

**Vote:617 Namisindwa District**

**FY 2021/22**

**Part I: Local Government Budget Estimates**

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>350,000</b>	<b>214,359</b>	<b>350,000</b>
o/w Higher Local Government	350,000	214,359	350,000
o/w Lower Local Government	0	0	0
<b>Discretionary Government Transfers</b>	<b>4,039,284</b>	<b>3,410,940</b>	<b>3,637,686</b>
o/w Higher Local Government	2,706,044	2,184,268	2,722,001
o/w Lower Local Government	1,333,240	1,226,672	915,685
<b>Conditional Government Transfers</b>	<b>20,262,334</b>	<b>14,894,900</b>	<b>23,853,087</b>
o/w Higher Local Government	20,262,334	14,894,900	23,853,087
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,445,830</b>	<b>752,908</b>	<b>1,274,575</b>
o/w Higher Local Government	1,445,830	752,908	1,274,575
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>313,306</b>	<b>149,149</b>	<b>323,257</b>
o/w Higher Local Government	313,306	149,149	323,257
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>26,410,753</b>	<b>19,422,255</b>	<b>29,438,606</b>
o/w Higher Local Government	25,077,513	18,195,583	28,522,921
o/w Lower Local Government	1,333,240	1,226,672	915,685

*A2: Summary of Programme Allocations For FY 2020/21*

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>4,058,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,058,531</b>
o/w: Wage:	271,557	0	0	0	271,557
Non-Wage Reccurent:	2,737,324	0	0	0	2,737,324
Development:	1,049,650	0	0	0	1,049,650
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>672,959</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>680,959</b>
o/w: Wage:	47,900	0	0	0	47,900

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<i>Non-Wage Reccurent:</i>	96,451	8,000	0	0	<b>104,451</b>
Development:	528,608	0	0	0	<b>528,608</b>
<b>Private Sector Development</b>	<b>29,672</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>33,672</b>
<i>o/w: Wage:</i>	11,000	0	0	0	<b>11,000</b>
<i>Non-Wage Reccurent:</i>	18,672	4,000	0	0	<b>22,672</b>
Development:	0	0	0	0	<b>0</b>
<b>Integrated Transport Infrastructure and Services</b>	<b>18,000</b>	<b>0</b>	<b>634,416</b>	<b>0</b>	<b>652,416</b>
<i>o/w: Wage:</i>	18,000	0	0	0	<b>18,000</b>
<i>Non-Wage Reccurent:</i>	0	0	634,416	0	<b>634,416</b>
Development:	0	0	0	0	<b>0</b>
<b>Human Capital Development</b>	<b>18,483,474</b>	<b>4,000</b>	<b>64,000</b>	<b>323,257</b>	<b>18,874,731</b>
<i>o/w: Wage:</i>	13,954,345	0	0	0	<b>13,954,345</b>
<i>Non-Wage Reccurent:</i>	3,273,896	4,000	64,000	0	<b>3,341,896</b>
Development:	1,255,233	0	0	323,257	<b>1,578,490</b>
<b>Community Mobilization and Mindset Change</b>	<b>152,590</b>	<b>8,000</b>	<b>576,160</b>	<b>0</b>	<b>736,749</b>
<i>o/w: Wage:</i>	84,040	0	0	0	<b>84,040</b>
<i>Non-Wage Reccurent:</i>	58,549	8,000	21,160	0	<b>87,709</b>
Development:	10,000	0	555,000	0	<b>565,000</b>
<b>Governance and Security</b>	<b>573,591</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>673,591</b>
<i>o/w: Wage:</i>	177,000	0	0	0	<b>177,000</b>
<i>Non-Wage Reccurent:</i>	396,591	100,000	0	0	<b>496,591</b>
Development:	0	0	0	0	<b>0</b>
<b>Public Sector Transformation</b>	<b>3,167,294</b>	<b>118,000</b>	<b>0</b>	<b>0</b>	<b>3,285,294</b>
<i>o/w: Wage:</i>	1,167,269	0	0	0	<b>1,167,269</b>
<i>Non-Wage Reccurent:</i>	1,793,286	88,000	0	0	<b>1,881,286</b>
Development:	206,738	30,000	0	0	<b>236,738</b>
<b>Development Plan Implementation</b>	<b>334,663</b>	<b>108,000</b>	<b>0</b>	<b>0</b>	<b>442,663</b>
<i>o/w: Wage:</i>	153,400	0	0	0	<b>153,400</b>
<i>Non-Wage Reccurent:</i>	125,156	108,000	0	0	<b>233,156</b>
Development:	56,108	0	0	0	<b>56,108</b>
<b>Grand Total</b>	<b>27,490,773</b>	<b>350,000</b>	<b>1,274,575</b>	<b>323,257</b>	<b>29,438,606</b>
<i>o/w: Wage:</i>	15,884,511	0	0	0	<b>15,884,511</b>
<i>Non-Wage Reccurent:</i>	8,499,926	320,000	719,575	0	<b>9,539,501</b>
Development:	3,106,337	30,000	555,000	323,257	<b>4,014,594</b>

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*A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>2,761,620</b>	<b>2,145,588</b>	<b>3,285,294</b>
o/w Higher Local Government	2,314,525	1,805,261	3,026,763
o/w Lower Local Government	447,095	340,327	258,530
<b>Finance</b>	<b>260,901</b>	<b>190,671</b>	<b>247,901</b>
o/w Higher Local Government	260,901	190,671	247,901
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>669,125</b>	<b>451,253</b>	<b>673,591</b>
o/w Higher Local Government	669,125	451,253	673,591
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>1,492,504</b>	<b>1,411,052</b>	<b>4,058,531</b>
o/w Higher Local Government	606,359	524,708	3,401,377
o/w Lower Local Government	886,145	886,344	657,154
<b>Health</b>	<b>2,865,311</b>	<b>2,113,131</b>	<b>2,939,562</b>
o/w Higher Local Government	2,865,311	2,113,131	2,939,562
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>15,646,571</b>	<b>11,283,906</b>	<b>15,935,169</b>
o/w Higher Local Government	15,646,571	11,283,906	15,935,169
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>866,088</b>	<b>609,720</b>	<b>652,416</b>
o/w Higher Local Government	866,088	609,720	652,416
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>620,112</b>	<b>582,392</b>	<b>603,710</b>
o/w Higher Local Government	620,112	582,392	603,710
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>108,785</b>	<b>59,126</b>	<b>77,249</b>
o/w Higher Local Government	108,785	59,126	77,249
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>843,943</b>	<b>306,275</b>	<b>736,749</b>
o/w Higher Local Government	843,943	306,275	736,749
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>202,086</b>	<b>218,383</b>	<b>152,762</b>
o/w Higher Local Government	202,086	218,383	152,762

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o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>42,000</b>	<b>28,678</b>	<b>42,000</b>
o/w Higher Local Government	42,000	28,678	42,000
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>31,708</b>	<b>22,081</b>	<b>33,672</b>
o/w Higher Local Government	31,708	22,081	33,672
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>26,410,753</b>	<b>19,422,255</b>	<b>29,438,606</b>
<i>o/w Higher Local Government</i>	<i>25,077,513</i>	<i>18,195,583</i>	<i>28,522,921</i>
<i>o/w: Wage:</i>	<i>14,808,582</i>	<i>11,214,164</i>	<i>15,884,511</i>
<i>Non-Wage Reccurent:</i>	<i>7,122,848</i>	<i>3,999,692</i>	<i>9,280,971</i>
<i>Domestic Devt:</i>	<i>2,832,777</i>	<i>2,832,578</i>	<i>3,034,182</i>
<i>External Financing:</i>	<i>313,306</i>	<i>149,149</i>	<i>323,257</i>
<i>o/w Lower Local Government</i>	<i>1,333,240</i>	<i>1,226,672</i>	<i>915,685</i>
<i>o/w: Wage:</i>	<i>192,547</i>	<i>147,554</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>254,548</i>	<i>192,774</i>	<i>258,530</i>
<i>Domestic Devt:</i>	<i>886,145</i>	<i>886,344</i>	<i>657,154</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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*A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>350,000</b>	<b>214,359</b>	<b>350,000</b>
Advance Recoveries	8,000	0	10,000
Agency Fees	35,000	2,930	0
Animal & Crop Husbandry related Levies	4,000	0	4,000
Application Fees	0	0	5,000
Business licenses	8,000	280	10,000
Ground rent	7,200	0	0
Inspection Fees	500	0	0
Land Fees	4,500	250	0
Local Hotel Tax	800	0	0
Local Services Tax	0	0	100,000
Market /Gate Charges	18,200	3,000	30,000
Miscellaneous receipts/income	167,500	34,750	167,500
Other Fees and Charges	23,800	173,149	23,500
Park Fees	3,500	0	0
Property related Duties/Fees	4,500	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,500	0	0
Sale of non-produced Government Properties/assets	60,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>4,039,284</b>	<b>3,410,940</b>	<b>3,637,686</b>
District Discretionary Development Equalization Grant	1,425,751	1,425,751	950,062
District Unconditional Grant (Non-Wage)	872,302	627,892	878,402
District Unconditional Grant (Wage)	1,428,734	1,111,957	1,496,062
Urban Discretionary Development Equalization Grant	34,275	34,275	34,477
Urban Unconditional Grant (Non-Wage)	85,674	63,510	86,136
Urban Unconditional Grant (Wage)	192,547	147,554	192,547
<b>2b. Conditional Government Transfer</b>	<b>20,262,334</b>	<b>14,894,900</b>	<b>23,853,087</b>
Sector Conditional Grant (Wage)	13,379,848	10,102,207	14,195,902
Sector Conditional Grant (Non-Wage)	3,469,994	1,668,113	6,156,892
Sector Development Grant	2,139,094	2,139,094	2,101,995
Transitional Development Grant	119,802	119,802	19,802
Salary arrears (Budgeting)	0	0	81,791
Pension for Local Governments	309,619	232,701	358,824
Gratuity for Local Governments	843,977	632,983	937,880
<b>2c. Other Government Transfer</b>	<b>1,445,830</b>	<b>702,178</b>	<b>1,274,575</b>
Northern Uganda Social Action Fund (NUSAF)	555,000	189,961	555,000

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Support to PLE (UNEB)	15,742	19,670	24,000
Uganda Road Fund (URF)	719,088	474,420	634,416
Uganda Women Enterpreneurship Program(UWEP)	126,000	1,606	9,160
Youth Livelihood Programme (YLP)	0	0	12,000
Results Based Financing (RBF)	30,000	16,520	40,000
<b>3. External Financing</b>	<b>313,306</b>	<b>149,149</b>	<b>323,257</b>
Global Fund for HIV, TB & Malaria	11,749	12,600	11,700
World Health Organisation (WHO)	30,000	0	40,000
Global Alliance for Vaccines and Immunization (GAVI)	251,557	124,610	251,557
United Nations Expanded Programme on Immunisation (UNEPI)	20,000	11,939	20,000
<b>Total Revenues shares</b>	<b>26,410,753</b>	<b>19,371,525</b>	<b>29,438,606</b>

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**Part II: Higher Local Government Budget Estimates**

**SECTION B : Sub-SubProgramme Summary**

*Administration*

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,232,137</b>	<b>1,722,873</b>	<b>2,790,025</b>
District Unconditional Grant (Non-Wage)	158,147	100,746	156,261
District Unconditional Grant (Wage)	837,394	668,452	974,721
Gratuity for Local Governments	843,977	632,983	937,880
Locally Raised Revenues	83,000	87,990	88,000
Pension for Local Governments	309,619	232,701	358,824
Salary arrears (Budgeting)	0	0	81,791
Urban Unconditional Grant (Wage)	0	0	192,547
<b>Development Revenues</b>	<b>82,388</b>	<b>82,388</b>	<b>236,738</b>
District Discretionary Development Equalization Grant	82,388	82,388	206,738
Locally Raised Revenues	0	0	30,000
<b>Total Revenues shares</b>	<b>2,314,525</b>	<b>1,805,261</b>	<b>3,026,763</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	837,394	809,506	1,167,269
Non Wage	1,394,743	883,967	1,622,756
<b>Development Expenditure</b>			
Domestic Development	82,388	28,150	236,738
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,314,525</b>	<b>1,721,624</b>	<b>3,026,763</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	837,394	0	0	0	837,394	974,721	0	0	0	974,721
211103 Allowances (Incl. Casuals, Temporary)	0	6,912	0	0	6,912	0	7,000	0	0	7,000
212102 Pension for General Civil Service	0	0	0	0	0	0	358,824	0	0	358,824
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	4,000	0	0	4,000
213004 Gratuity Expenses	0	0	0	0	0	0	937,880	0	0	937,880
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,280	0	0	1,280
221009 Welfare and Entertainment	0	12,496	0	0	12,496	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
223004 Guard and Security services	0	3,739	0	0	3,739	0	3,000	0	0	3,000
223005 Electricity	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	40,000	0	0	40,000	0	40,000	0	0	40,000
227002 Travel abroad	0	8,000	0	0	8,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	44,000	0	0	44,000	0	44,000	0	0	44,000
228002 Maintenance - Vehicles	0	18,000	0	0	18,000	0	18,000	0	0	18,000
228004 Maintenance – Other	0	4,000	0	0	4,000	0	4,000	0	0	4,000
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	81,791	0	0	81,791
<b>Total Cost of output8101</b>	<b>837,394</b>	<b>163,147</b>	<b>0</b>	<b>0</b>	<b>1,000,541</b>	<b>974,721</b>	<b>1,535,775</b>	<b>0</b>	<b>0</b>	<b>2,510,496</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	192,547	0	0	0	192,547
212102 Pension for General Civil Service	0	309,619	0	0	309,619	0	0	0	0	0
213004 Gratuity Expenses	0	843,977	0	0	843,977	0	0	0	0	0
221002 Workshops and Seminars	0	4,320	0	0	4,320	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,380	0	0	1,380	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	15,300	0	0	15,300	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>1,178,596</b>	<b>0</b>	<b>0</b>	<b>1,178,596</b>	<b>192,547</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>217,547</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	29,779	0	29,779	0	0	16,136	0	16,136



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221003 Staff Training	0	0	16,000	0	16,000	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	2,520	0	2,520	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	4,000	0	0	6,602	0	6,602
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>52,299</b>	<b>0</b>	<b>52,299</b>	<b>0</b>	<b>0</b>	<b>32,738</b>	<b>0</b>	<b>32,738</b>

**138104 Supervision of Sub County programme implementation**

227001 Travel inland	0	16,000	0	0	16,000	0	12,727	0	0	12,727
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>20,727</b>	<b>0</b>	<b>0</b>	<b>20,727</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	2,800	0	0	2,800	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	5,000	0	0	5,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	10,254	0	0	10,254
<b>Total Cost of output8109</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>10,254</b>	<b>0</b>	<b>0</b>	<b>10,254</b>

**138111 Records Management Services**

221009 Welfare and Entertainment	0	3,708	0	0	3,708	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	4,292	0	0	4,292	0	4,000	0	0	4,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**138113 Procurement Services**

221002 Workshops and Seminars	0	2,180	0	0	2,180	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	5,820	0	0	5,820	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

<b>Total Cost of Higher LG Services</b>	<b>837,394</b>	<b>1,394,743</b>	<b>52,299</b>	<b>0</b>	<b>2,284,436</b>	<b>1,167,269</b>	<b>1,622,756</b>	<b>32,738</b>	<b>0</b>	<b>2,822,763</b>
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<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**138172 Administrative Capital**

281503 Engineering and Design Studies & Plans for capital works	0	0	4,800	0	4,800	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	204,000	0	204,000

**Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO 204,000**

LCII: XXX Construction of Lukhobo Admin Block Building Construction - Offices-248 Source: District Discretionary Development Equalization Grant 150,000

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<i>LCII: XXX</i>	<i>Latrine constructed</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	24,000						
<i>LCII: XXX</i>	<i>Lukhubo building constructed</i>	<i>Building Construction - Offices-248</i>	<i>Source: Locally Raised Revenues</i>	30,000						
312211 Office Equipment	0	0 25,289	0	25,289	0	0	0	0	0	
<b>Total Cost of output8172</b>	<b>0</b>	<b>0 30,089</b>	<b>0</b>	<b>30,089</b>	<b>0</b>	<b>0</b>	<b>204,000</b>	<b>0</b>	<b>204,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0 30,089</b>	<b>0</b>	<b>30,089</b>	<b>0</b>	<b>0</b>	<b>204,000</b>	<b>0</b>	<b>204,000</b>	
<b>Total cost of District and Urban Administration</b>	<b>837,394</b>	<b>1,394,743</b>	<b>82,388</b>	<b>0</b>	<b>2,314,525</b>	<b>1,167,269</b>	<b>1,622,756</b>	<b>236,738</b>	<b>0</b>	<b>3,026,763</b>
<b>Total cost of Administration</b>	<b>837,394</b>	<b>1,394,743</b>	<b>82,388</b>	<b>0</b>	<b>2,314,525</b>	<b>1,167,269</b>	<b>1,622,756</b>	<b>236,738</b>	<b>0</b>	<b>3,026,763</b>

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## Finance

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>260,901</b>	<b>190,671</b>	<b>247,901</b>
District Unconditional Grant (Non-Wage)	80,901	84,171	67,901
District Unconditional Grant (Wage)	110,000	82,500	110,000
Locally Raised Revenues	70,000	24,000	70,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>260,901</b>	<b>190,671</b>	<b>247,901</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	110,000	57,330	110,000
Non Wage	150,901	107,414	137,901
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>260,901</b>	<b>164,745</b>	<b>247,901</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	110,000	0	0	0	110,000	110,000	0	0	0	110,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	960	0	0	960
221009 Welfare and Entertainment	0	2,664	0	0	2,664	0	880	0	0	880
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	0	28,000	0	22,000	0	0	22,000
221012 Small Office Equipment	0	800	0	0	800	0	460	0	0	460
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0

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222001 Telecommunications	0	800	0	0	800	0	2,401	0	0	2,401
222003 Information and communications technology (ICT)	0	3,200	0	0	3,200	0	3,200	0	0	3,200
227001 Travel inland	0	13,976	0	0	13,976	0	18,500	0	0	18,500
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	4,800	0	0	4,800	0	0	0	0	0
228004 Maintenance – Other	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>110,000</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>183,000</b>	<b>110,000</b>	<b>62,901</b>	<b>0</b>	<b>0</b>	<b>172,901</b>

**148102 Revenue Management and Collection Services**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,000	0	0	1,000
227001 Travel inland	0	9,200	0	0	9,200	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,000	0	0	3,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,940	0	0	5,940	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	460	0	0	460	0	2,000	0	0	2,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**148104 LG Expenditure management Services**

221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	3,080	0	0	3,080	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>9,080</b>	<b>0</b>	<b>0</b>	<b>9,080</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	4,821	0	0	4,821	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	10,000	0	0	10,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>8,821</b>	<b>0</b>	<b>0</b>	<b>8,821</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

**148106 Integrated Financial Management System**

221003 Staff Training	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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221016 IFMS Recurrent costs	0	18,000	0	0	18,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	4,000	0	0	4,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>110,000</b>	<b>150,901</b>	<b>0</b>	<b>0</b>	<b>260,901</b>	<b>110,000</b>	<b>137,901</b>	<b>0</b>	<b>0</b>	<b>247,901</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>110,000</b>	<b>150,901</b>	<b>0</b>	<b>0</b>	<b>260,901</b>	<b>110,000</b>	<b>137,901</b>	<b>0</b>	<b>0</b>	<b>247,901</b>
<b>Total cost of Finance</b>	<b>110,000</b>	<b>150,901</b>	<b>0</b>	<b>0</b>	<b>260,901</b>	<b>110,000</b>	<b>137,901</b>	<b>0</b>	<b>0</b>	<b>247,901</b>

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## Statutory Bodies

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>669,125</b>	<b>451,253</b>	<b>673,591</b>
District Unconditional Grant (Non-Wage)	392,125	246,147	396,591
District Unconditional Grant (Wage)	177,000	132,750	177,000
Locally Raised Revenues	100,000	72,356	100,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>669,125</b>	<b>451,253</b>	<b>673,591</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	177,000	92,784	177,000
Non Wage	492,125	132,335	496,591
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>669,125</b>	<b>225,119</b>	<b>673,591</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	177,000	0	0	0	177,000	177,000	0	0	0	177,000
211103 Allowances (Incl. Casuals, Temporary)	0	29,000	0	0	29,000	0	30,590	0	0	30,590
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,386	0	0	1,386
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	26,385	0	0	26,385	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	8,600	0	0	8,600	0	6,600	0	0	6,600

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<b>Total Cost of output8201</b>	<b>177,000</b>	<b>77,985</b>	<b>0</b>	<b>0</b>	<b>254,985</b>	<b>177,000</b>	<b>60,576</b>	<b>0</b>	<b>0</b>	<b>237,576</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	2,301	0	0	2,301
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,699	0	0	3,699
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8202</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138203 LG Staff Recruitment Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	15,600	0	0	15,600	0	15,602	0	0	15,602
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	400	0	0	400	0	1,398	0	0	1,398
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	6,000	0	0	6,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>
<b>138204 LG Land Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,520	0	0	4,520
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,480	0	0	2,480
<b>Total Cost of output8204</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138205 LG Financial Accountability</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	4,781	0	0	4,781
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,219	0	0	1,219
<b>Total Cost of output8205</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	230,820	0	0	230,820	0	319,816	0	0	319,816
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,120	0	0	2,120	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	23,800	0	0	23,800	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	33,000	0	0	33,000	0	20,799	0	0	20,799
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output8206</b>	<b>0</b>	<b>300,740</b>	<b>0</b>	<b>0</b>	<b>300,740</b>	<b>0</b>	<b>349,615</b>	<b>0</b>	<b>0</b>	<b>349,615</b>

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**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	25,000	0	0	25,000	0	23,000	0	0	23,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
<b>Total Cost of output8207</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>27,400</b>	<b>0</b>	<b>0</b>	<b>27,400</b>
<b>Total Cost of Higher LG Services</b>	<b>177,000</b>	<b>492,125</b>	<b>0</b>	<b>0</b>	<b>669,125</b>	<b>177,000</b>	<b>496,591</b>	<b>0</b>	<b>0</b>	<b>673,591</b>
<b>Total cost of Local Statutory Bodies</b>	<b>177,000</b>	<b>492,125</b>	<b>0</b>	<b>0</b>	<b>669,125</b>	<b>177,000</b>	<b>496,591</b>	<b>0</b>	<b>0</b>	<b>673,591</b>
<b>Total cost of Statutory Bodies</b>	<b>177,000</b>	<b>492,125</b>	<b>0</b>	<b>0</b>	<b>669,125</b>	<b>177,000</b>	<b>496,591</b>	<b>0</b>	<b>0</b>	<b>673,591</b>



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## Production and Marketing

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>444,952</b>	<b>363,301</b>	<b>3,008,882</b>
District Unconditional Grant (Wage)	50,000	37,500	0
Locally Raised Revenues	7,000	1,400	0
Sector Conditional Grant (Non-Wage)	146,832	110,124	2,737,324
Sector Conditional Grant (Wage)	241,120	214,277	271,557
<b>Development Revenues</b>	<b>161,407</b>	<b>161,407</b>	<b>392,495</b>
District Discretionary Development Equalization Grant	15,000	15,000	0
Sector Development Grant	146,407	146,407	392,495
<b>Total Revenues shares</b>	<b>606,359</b>	<b>524,708</b>	<b>3,401,377</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	291,120	180,330	271,557
Non Wage	153,832	111,524	2,737,324
<b>Development Expenditure</b>			
Domestic Development	161,407	46,802	392,495
External Financing	0	0	0
<b>Total Expenditure</b>	<b>606,359</b>	<b>338,657</b>	<b>3,401,377</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	241,120	0	0	0	241,120	271,557	0	0	0	271,557
227001 Travel inland	0	60,432	0	0	60,432	0	72,000	0	0	72,000
<b>Total Cost of output8101</b>	<b>241,120</b>	<b>60,432</b>	<b>0</b>	<b>0</b>	<b>301,552</b>	<b>271,557</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>343,557</b>
<b>Total Cost of Higher LG Services</b>	<b>241,120</b>	<b>60,432</b>	<b>0</b>	<b>0</b>	<b>301,552</b>	<b>271,557</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>343,557</b>
<b>Total cost of Agricultural Extension Services</b>	<b>241,120</b>	<b>60,432</b>	<b>0</b>	<b>0</b>	<b>301,552</b>	<b>271,557</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>343,557</b>

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**0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

**018203 Livestock Vaccination and Treatment**

221002 Workshops and Seminars	0	5,800	0	0	5,800	0	5,000	0	0	5,000
227001 Travel inland	0	7,000	0	0	7,000	0	7,000	0	0	7,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**018204 Fisheries regulation**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**018205 Crop disease control and regulation**

221002 Workshops and Seminars	0	2,209	0	0	2,209	0	5,000	0	0	5,000
227001 Travel inland	0	10,591	0	0	10,591	0	7,000	0	0	7,000
<b>Total Cost of output8205</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**018207 Tsetse vector control and commercial insects farm promotion**

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**018212 District Production Management Services**

211101 General Staff Salaries	50,000	0	0	0	50,000	0	0	0	0	0
221002 Workshops and Seminars	0	16,800	0	0	16,800	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	23,000	0	0	23,000	0	39,852	0	0	39,852
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	10,000	0	0	10,000
<b>Total Cost of output8212</b>	<b>50,000</b>	<b>63,800</b>	<b>0</b>	<b>0</b>	<b>113,800</b>	<b>0</b>	<b>75,852</b>	<b>0</b>	<b>0</b>	<b>75,852</b>
<b>Total Cost of Higher LG Services</b>	<b>50,000</b>	<b>93,400</b>	<b>0</b>	<b>0</b>	<b>143,400</b>	<b>0</b>	<b>107,852</b>	<b>0</b>	<b>0</b>	<b>107,852</b>

02 Lower Local Services

	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018251 Transfers to LG**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,557,472	276,949	0	2,834,422
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**Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO**

**2,834,422**

LCII: XXX

All Parishes

Transfer to parishes

Source: Sector Conditional Grant (Non-Wage)

2,557,472

<b>Total Cost of output8251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,557,472</b>	<b>276,949</b>	<b>0</b>	<b>2,834,422</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,557,472</b>	<b>276,949</b>	<b>0</b>	<b>2,834,422</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,407	0	14,407	0	0	5,846	0	5,846
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>										<b>5,846</b>
<i>LCII: XXX</i>	<i>Monitoring &amp; Supervision</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>5,846</i>
312301 Cultivated Assets	0	0	147,000	0	147,000	0	0	109,700	0	109,700
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>										<b>109,700</b>
<i>LCII: XXX</i>	<i>Procurement of 55kg of onion seed for farmers</i>		<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant</i>					<i>50,400</i>
<i>LCII: XXX</i>	<i>Procurement of Passion fruits seedlings</i>		<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant</i>					<i>9,300</i>
<i>LCII: XXX</i>	<i>Procurement of piglets for identified farmers</i>		<i>Cultivated Assets - Piggery-423</i>		<i>Source: Sector Development Grant</i>					<i>50,000</i>
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>161,407</b>	<b>0</b>	<b>161,407</b>	<b>0</b>	<b>0</b>	<b>115,546</b>	<b>0</b>	<b>115,546</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>161,407</b>	<b>0</b>	<b>161,407</b>	<b>0</b>	<b>0</b>	<b>115,546</b>	<b>0</b>	<b>115,546</b>
<b>Total cost of District Production Services</b>	<b>50,000</b>	<b>93,400</b>	<b>161,407</b>	<b>0</b>	<b>304,807</b>	<b>0</b>	<b>2,665,324</b>	<b>392,495</b>	<b>0</b>	<b>3,057,820</b>
<b>Total cost of Production and Marketing</b>	<b>291,120</b>	<b>153,832</b>	<b>161,407</b>	<b>0</b>	<b>606,359</b>	<b>271,557</b>	<b>2,737,324</b>	<b>392,495</b>	<b>0</b>	<b>3,401,377</b>

**Vote:617 Namisindwa District**

**FY 2021/22**

**Health**

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,404,917</b>	<b>1,816,894</b>	<b>2,466,573</b>
Locally Raised Revenues	9,000	1,800	0
Other Transfers from Central Government	30,000	67,250	40,000
Sector Conditional Grant (Non-Wage)	394,502	269,283	430,710
Sector Conditional Grant (Wage)	1,971,415	1,478,561	1,995,863
<b>Development Revenues</b>	<b>460,394</b>	<b>296,236</b>	<b>472,988</b>
District Discretionary Development Equalization Grant	81,062	81,061	14,000
External Financing	313,306	149,149	323,257
Sector Development Grant	66,026	66,026	135,731
<b>Total Revenues shares</b>	<b>2,865,311</b>	<b>2,113,131</b>	<b>2,939,562</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,971,415	1,447,983	1,995,863
Non Wage	433,502	338,333	470,710
<b>Development Expenditure</b>			
Domestic Development	147,088	32,497	149,731
External Financing	313,306	0	323,257
<b>Total Expenditure</b>	<b>2,865,311</b>	<b>1,818,813</b>	<b>2,939,562</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088105 Health and Hygiene Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	40,000	0	0	40,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>088106 District healthcare management services</b>										
211101 General Staff Salaries	0	0	0	0	0	1,995,863	0	0	0	1,995,863
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000

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221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	<b>4,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,388	0	0	<b>1,388</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	<b>1,200</b>
221012 Small Office Equipment	0	0	0	0	0	0	1,600	0	0	<b>1,600</b>
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	<b>400</b>
223005 Electricity	0	0	0	0	0	0	800	0	0	<b>800</b>
227001 Travel inland	0	30,000	0	0	30,000	0	8,000	0	20,000	<b>28,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,000	0	0	<b>18,000</b>
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	<b>8,000</b>
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>1,995,863</b>	<b>51,388</b>	<b>0</b>	<b>20,000</b>	<b>2,067,251</b>

**088107 Immunisation Services**

227001 Travel inland	0	0	0	0	0	0	0	0	303,257	<b>303,257</b>
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303,257</b>	<b>303,257</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>1,995,863</b>	<b>91,388</b>	<b>0</b>	<b>323,257</b>	<b>2,410,508</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088153 NGO Basic Healthcare Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	38,692	0	0	38,692	0	38,692	0	0	<b>38,692</b>
<b>Total for LCIII: NAMABYA</b>	<b>County: BUBULO</b>				<b>6,449</b>					
<i>LCII: BUWASUNGUYI</i>					<i>BUWASUNGUYI Source: Sector Conditional Grant (Non-Wage) HC II 6,449</i>					
<b>Total for LCIII: MAGALE TOWN COUNCIL</b>	<b>County: BUBULO</b>				<b>25,794</b>					
<i>LCII: xy</i>					<i>Magale HCIV Source: Sector Conditional Grant (Non-Wage) 25,794</i>					
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL</b>	<b>County: BUBULO</b>				<b>6,449</b>					
<i>LCII: XXX</i>					<i>Bupoto COU Source: Sector Conditional Grant (Non-Wage) 6,449</i>					
<b>Total Cost of output8153</b>	<b>0</b>	<b>38,692</b>	<b>0</b>	<b>0</b>	<b>38,692</b>	<b>0</b>	<b>38,692</b>	<b>0</b>	<b>0</b>	<b>38,692</b>

**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	296,635	0	0	296,635	0	333,669	0	0	<b>333,669</b>
<b>Total for LCIII: BUMWONI</b>	<b>County: BUBULO</b>				<b>29,015</b>					
<i>LCII: BUKISASATI</i>					<i>Bumwoni HcIII Source: Sector Conditional Grant (Non-Wage) 29,015</i>					
<b>Total for LCIII: BUKHABUSI</b>	<b>County: BUBULO</b>				<b>29,015</b>					
<i>LCII: BUKHABIKHULA</i>					<i>Bukhabusi HCIII Source: Sector Conditional Grant (Non-Wage) 29,015</i>					
<b>Total for LCIII: BUKHAWEKA</b>	<b>County: BUBULO</b>				<b>14,507</b>					
<i>LCII: BUBIKALA</i>					<i>BUKHAWEKA Source: Sector Conditional Grant (Non-Wage) HC II 14,507</i>					
<b>Total for LCIII: MUKOTO</b>	<b>County: BUBULO</b>				<b>14,507</b>					
<i>LCII: BUFUMA</i>					<i>MUKOTO HC II Source: Sector Conditional Grant (Non-Wage) 14,507</i>					

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<b>Total for LCIII: BUWABWALA</b>	<b>County: BUBULO</b>									<b>29,015</b>	
<i>LCII: BUMURWA</i>	<i>Buwabwala</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>29,015</i>	
	<i>HCIII</i>										
<b>Total for LCIII: LWAKHAKHA TOWN COUNCIL</b>	<b>County: BUBULO</b>									<b>14,507</b>	
<i>LCII: BUKEMO WARD</i>	<i>BUWUMA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>14,507</i>	
<b>Total for LCIII: MAGALE</b>	<b>County: BUBULO</b>									<b>29,015</b>	
<i>LCII: BUKIBETI</i>	<i>MAGALE HANS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>29,015</i>	
	<i>HC III</i>										
<b>Total for LCIII: BUBUTU</b>	<b>County: BUBULO</b>									<b>29,015</b>	
<i>LCII: BUBUTU TOWN BOARD</i>	<i>Bubutu HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>29,015</i>	
<b>Total for LCIII: TSEKULULU</b>	<b>County: BUBULO</b>									<b>29,015</b>	
<i>LCII: BUNASAMBI</i>	<i>Bunambale</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>29,015</i>	
	<i>HCIII</i>										
<b>Total for LCIII: NAMBOKO</b>	<b>County: BUBULO</b>									<b>29,015</b>	
<i>LCII: BUMUKULUMA</i>	<i>Nabitsikhi HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>29,015</i>	
<b>Total for LCIII: BUMBO</b>	<b>County: BUBULO</b>									<b>29,015</b>	
<i>LCII: BUMBO</i>	<i>Bumbo HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>29,015</i>	
<b>Total for LCIII: BUKOKHO</b>	<b>County: BUBULO</b>									<b>14,507</b>	
<i>LCII: BUKOKHO</i>	<i>Soono HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>14,507</i>	
<b>Total for LCIII: BUKIABI</b>	<b>County: BUBULO</b>									<b>14,507</b>	
<i>LCII: BUKIABI</i>	<i>BUKIABI HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>14,507</i>	
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL</b>	<b>County: BUBULO</b>									<b>29,015</b>	
<i>LCII: XXX</i>	<i>Bupoto HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>29,015</i>	
<b>Total Cost of output</b>	<b>8154</b>	<b>0</b>	<b>296,635</b>	<b>0</b>	<b>0</b>	<b>296,635</b>	<b>0</b>	<b>333,669</b>	<b>0</b>	<b>0</b>	<b>333,669</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>335,326</b>	<b>0</b>	<b>0</b>	<b>335,326</b>	<b>0</b>	<b>372,360</b>	<b>0</b>	<b>0</b>	<b>372,360</b>	
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>088175 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000	
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL</b>	<b>County: BUBULO</b>									<b>5,000</b>	
<i>LCII: XXX</i>	<i>NAMISINDWA TC</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>						<i>5,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	111,544	0	111,544	
<b>Total for LCIII: BUKHAWEKA</b>	<b>County: BUBULO</b>									<b>35,000</b>	
<i>LCII: BUKHAWEKA</i>	<i>bukhaweka</i>	<i>Building Construction - Latrines-237</i>			<i>Source: Sector Development Grant</i>						<i>20,000</i>

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LCII: BUKHAWEKA	bukhaweke	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	15,000
<b>Total for LCIII: LWAKHAKHA TOWN COUNCIL County: BUBULO</b>				<b>15,000</b>
LCII: BUWUMA WARD	lwakhakha TC	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	15,000
<b>Total for LCIII: MAGALE County: BUBULO</b>				<b>20,000</b>
LCII: MAKUNYA	namisindwa TC	Building Construction - Latrines-237	Source: Sector Development Grant	20,000
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>				<b>41,544</b>
LCII: XXX	NAMISINDWA TC	Building Construction - Stores-264	Source: Sector Development Grant	41,544
312203 Furniture & Fixtures				26,000
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>				<b>26,000</b>
LCII: XXX	Furniture procured	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant	14,000
LCII: XXX	Furniture procured for office	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	12,000
312211 Office Equipment				7,187
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>				<b>7,187</b>
LCII: XXX	NAMISINDWA TC	generator	Source: Sector Development Grant	5,000
LCII: XXX	NAMISINDWA TC	PRINTER	Source: Sector Development Grant	2,187
<b>Total Cost of output</b>		<b>8175</b>		<b>149,731</b>

**088181 Staff Houses Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	57,026	0	57,026	0	0	0	0	0
<b>Total Cost of output</b>	<b>0</b>	<b>0</b>	<b>57,026</b>	<b>0</b>	<b>57,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,026</b>	<b>0</b>	<b>57,026</b>	<b>0</b>	<b>0</b>	<b>149,731</b>	<b>0</b>	<b>149,731</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>365,326</b>	<b>57,026</b>	<b>0</b>	<b>422,352</b>	<b>1,995,863</b>	<b>463,748</b>	<b>149,731</b>	<b>323,257</b>	<b>2,932,600</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	1,971,415	0	0	0	1,971,415	0	0	0	0	0

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221002 Workshops and Seminars	0	5,234	0	0	5,234	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	26,141	0	0	26,141	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>1,971,415</b>	<b>68,175</b>	<b>0</b>	<b>0</b>	<b>2,039,591</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088302 Healthcare Services Monitoring and Inspection**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,962	0	0	6,962
<b>Total Cost of output8302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,962</b>	<b>0</b>	<b>0</b>	<b>6,962</b>
<b>Total Cost of Higher LG Services</b>	<b>1,971,415</b>	<b>68,175</b>	<b>0</b>	<b>0</b>	<b>2,039,591</b>	<b>0</b>	<b>6,962</b>	<b>0</b>	<b>0</b>	<b>6,962</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	81,062	0	81,062	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>90,062</b>	<b>0</b>	<b>90,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088375 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	313,306	313,306	0	0	0	0	0
<b>Total Cost of output8375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>313,306</b>	<b>313,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>90,062</b>	<b>313,306</b>	<b>403,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,971,415</b>	<b>68,175</b>	<b>90,062</b>	<b>313,306</b>	<b>2,442,959</b>	<b>0</b>	<b>6,962</b>	<b>0</b>	<b>0</b>	<b>6,962</b>
<b>Total cost of Health</b>	<b>1,971,415</b>	<b>433,502</b>	<b>147,088</b>	<b>313,306</b>	<b>2,865,311</b>	<b>1,995,863</b>	<b>470,710</b>	<b>149,731</b>	<b>323,257</b>	<b>2,939,562</b>



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## Education

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,018,219</b>	<b>9,655,554</b>	<b>14,829,668</b>
District Unconditional Grant (Non-Wage)	0	0	8,000
District Unconditional Grant (Wage)	50,000	37,500	30,000
Locally Raised Revenues	9,000	1,800	4,000
Other Transfers from Central Government	15,742	19,670	24,000
Sector Conditional Grant (Non-Wage)	2,776,164	1,187,216	2,835,186
Sector Conditional Grant (Wage)	11,167,313	8,409,368	11,928,482
<b>Development Revenues</b>	<b>1,628,351</b>	<b>1,628,351</b>	<b>1,105,501</b>
District Discretionary Development Equalization Grant	210,000	210,000	30,539
Sector Development Grant	1,418,351	1,418,351	1,074,963
<b>Total Revenues shares</b>	<b>15,646,571</b>	<b>11,283,906</b>	<b>15,935,169</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,217,313	7,574,452	11,958,482
Non Wage	2,800,906	955,676	2,871,186
<b>Development Expenditure</b>			
Domestic Development	1,628,351	304,708	1,105,501
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,646,571</b>	<b>8,834,836</b>	<b>15,935,169</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	9,237,650	0	0	0	9,237,650	9,237,650	0	0	0	9,237,650
<b>Total Cost of output8102</b>	<b>9,237,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,237,650</b>	<b>9,237,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,237,650</b>
<b>Total Cost of Higher LG Services</b>	<b>9,237,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,237,650</b>	<b>9,237,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,237,650</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	1,506,152	0	0	1,506,152	0	1,509,552	0	0	1,509,552
<b>Total for LCIII: BUMWONI</b>	<b>County: BUBULO</b>								<b>63,389</b>	
LCII: BUTEMULANI	BWIRI P.S.		Source: Sector Conditional Grant (Non-Wage)		21,946					
LCII: BUTEMULANI	KUAFU		Source: Sector Conditional Grant (Non-Wage)		19,183					
LCII: KISAWAYI	KISAWAYI P.S.		Source: Sector Conditional Grant (Non-Wage)		22,260					
<b>Total for LCIII: BUKHABUSI</b>	<b>County: BUBULO</b>								<b>92,830</b>	
LCII: BUKHABUSI	BUKHABUSI P.S.		Source: Sector Conditional Grant (Non-Wage)		20,033					
LCII: BUKHABUSI	BULUMERA P.S.		Source: Sector Conditional Grant (Non-Wage)		11,720					
LCII: BUKHABUSI	BUNASAKA P.S.		Source: Sector Conditional Grant (Non-Wage)		17,670					
LCII: BUKHABUSI	BUTTINGU P.S.		Source: Sector Conditional Grant (Non-Wage)		14,338					
LCII: BUKHABUSI	BUWABWALA P.S.		Source: Sector Conditional Grant (Non-Wage)		17,485					
LCII: BUKHABUSI	MURUMBA P.S.		Source: Sector Conditional Grant (Non-Wage)		11,584					
<b>Total for LCIII: BUKHAWEKA</b>	<b>County: BUBULO</b>								<b>88,051</b>	
LCII: BUBIKALA	BUBIKALA P.S.		Source: Sector Conditional Grant (Non-Wage)		13,675					
LCII: BUBIKALA	BUSYAMBI P.S.		Source: Sector Conditional Grant (Non-Wage)		12,162					
LCII: BUKHAWEKA	BUNANGANDA P.S.		Source: Sector Conditional Grant (Non-Wage)		10,183					
LCII: BUKHAWEKA	SIKULU P.S.		Source: Sector Conditional Grant (Non-Wage)		14,304					
LCII: BUKHAWEKA	SITUMI P.S.		Source: Sector Conditional Grant (Non-Wage)		21,672					
LCII: BUNAMBOKO	TOOMA P.S.		Source: Sector Conditional Grant (Non-Wage)		16,055					
<b>Total for LCIII: MUKOTO</b>	<b>County: BUBULO</b>								<b>89,051</b>	
LCII: BUFUMA	NABUSOOLO		Source: Sector Conditional Grant (Non-Wage)		16,888					
LCII: BUNAMULUNYI	BUNAMBOBI P.S.		Source: Sector Conditional Grant (Non-Wage)		12,638					
LCII: BUNAMULUNYI	BUNAMULUNYI P.S.		Source: Sector Conditional Grant (Non-Wage)		15,137					
LCII: BUNAMULUNYI	BUWASU P.S.		Source: Sector Conditional Grant (Non-Wage)		24,062					
LCII: BUNAMULUNYI	KUTSUYI P.S.		Source: Sector Conditional Grant (Non-Wage)		12,601					
LCII: BUNAMULUNYI	NANGETSA P.S.		Source: Sector Conditional Grant (Non-Wage)		7,725					
<b>Total for LCIII: BUWABWALA</b>	<b>County: BUBULO</b>								<b>23,406</b>	
LCII: BUSAMBATSA TOWN BOARD	BUMURWA P.S.		Source: Sector Conditional Grant (Non-Wage)		7,402					
LCII: BUSAMBATSA TOWN BOARD	BUSAMBATSA P.S.		Source: Sector Conditional Grant (Non-Wage)		16,004					
<b>Total for LCIII: LWAKHAKHA TOWN COUNCIL</b>	<b>County: BUBULO</b>								<b>106,486</b>	
LCII: BUKHOMA WARD	LWAKHAKHA P.S.		Source: Sector Conditional Grant (Non-Wage)		20,832					

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LCII: BUKIBAYI WARD	BUKHALEKE P.S	Source: Sector Conditional Grant (Non-Wage)	8,779
LCII: BUKIBAYI WARD	BUMBO P. S.	Source: Sector Conditional Grant (Non-Wage)	5,792
LCII: BUKIBAYI WARD	BUMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	23,870
LCII: BUKIBAYI WARD	KABOYI P.S	Source: Sector Conditional Grant (Non-Wage)	19,183
LCII: BUKIBAYI WARD	LUKHENDO P.S	Source: Sector Conditional Grant (Non-Wage)	13,726
LCII: BUWUMA WARD	BUWUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,304
<b>Total for LCIII: MAGALE</b>	<b>County: BUBULO</b>		<b>172,702</b>
LCII: BUKIBETI	MARESI P.S.	Source: Sector Conditional Grant (Non-Wage)	26,085
LCII: BUKIBETI	NASELE P.S	Source: Sector Conditional Grant (Non-Wage)	12,621
LCII: BUMITYERO	TSERONO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,043
LCII: Busimaolya	BUWAMBINGW A P.S.	Source: Sector Conditional Grant (Non-Wage)	16,089
LCII: Busimaolya	MAALA P.S.	Source: Sector Conditional Grant (Non-Wage)	21,206
LCII: Busimaolya	MAGALE GIRLS BOARD P. S.	Source: Sector Conditional Grant (Non-Wage)	4,802
LCII: Busimaolya	MAGALE GIRLS BOARD P.S.	Source: Sector Conditional Grant (Non-Wage)	16,045
LCII: Busimaolya	MAGALE MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	28,516
LCII: Busimaolya	MAKUNYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,479
LCII: Busimaolya	MUTSASA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,794
LCII: MAKUNYA	SITUUYI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,023
<b>Total for LCIII: BUBUTU</b>	<b>County: BUBULO</b>		<b>77,623</b>
LCII: BUMUYONGA	BULATSE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,457
LCII: BUMUYONGA	SIBEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,975
LCII: BUMUYONGA	SIBUSE P.S.	Source: Sector Conditional Grant (Non-Wage)	22,362
LCII: NAMITSA	BUKIKAYI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,395
LCII: NAMITSA	WEKELEKHA P.S	Source: Sector Conditional Grant (Non-Wage)	12,434
<b>Total for LCIII: TSEKULULU</b>	<b>County: BUBULO</b>		<b>93,326</b>
LCII: BUMUMALI	BUMUMALI P.S.	Source: Sector Conditional Grant (Non-Wage)	23,637
LCII: BUNAMBALE	BUNAMBALE	Source: Sector Conditional Grant (Non-Wage)	18,180
LCII: BUNAMBALE	BUNGATI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,063
LCII: BUNAMBALE	BUSULWA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,701
LCII: BUNAMBALE	WEKELE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,901
LCII: BUSEKERE	BUSEKERE P.S	Source: Sector Conditional Grant (Non-Wage)	11,844
<b>Total for LCIII: NAMBOKO</b>	<b>County: BUBULO</b>		<b>50,749</b>
LCII: BUMUKULUMA	NABITSIKHI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,826
LCII: BUMULIKA	NAMBOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,265
LCII: BUWASIBA	BUKHONZO P.S	Source: Sector Conditional Grant (Non-Wage)	13,658

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<b>Total for LCIII: BUMBO</b>	<b>County: BUBULO</b>	<b>97,894</b>
LCII: BUNAYNAMA	BUKHISONI P.S Source: Sector Conditional Grant (Non-Wage)	14,542
LCII: BUNAYNAMA	BUMWALI P.S. Source: Sector Conditional Grant (Non-Wage)	13,675
LCII: BUTETEYA	BUTETEYA P.S. Source: Sector Conditional Grant (Non-Wage)	19,268
LCII: BUTETEYA	MUFUTU P.S. Source: Sector Conditional Grant (Non-Wage)	17,143
LCII: BUTETEYA	MULONDO P.S. Source: Sector Conditional Grant (Non-Wage)	9,799
LCII: BUWUNDU	LIRIMA P.S. Source: Sector Conditional Grant (Non-Wage)	23,467
<b>Total for LCIII: BUKOKHO</b>	<b>County: BUBULO</b>	<b>96,772</b>
LCII: BUNAMULINGI	BUMAKENYA P.S. Source: Sector Conditional Grant (Non-Wage)	14,673
LCII: BUNAMULINGI	BUMAKHAME P.S. Source: Sector Conditional Grant (Non-Wage)	16,718
LCII: BUNAMULINGI	BUSIIRU P.S Source: Sector Conditional Grant (Non-Wage)	14,542
LCII: KABOOLE	KABOOLE P.S. Source: Sector Conditional Grant (Non-Wage)	17,007
LCII: SOONO	BUTEMULANI P.S. Source: Sector Conditional Grant (Non-Wage)	18,860
LCII: SOONO	SOONO C.P.S Source: Sector Conditional Grant (Non-Wage)	14,972
<b>Total for LCIII: BUPOTO</b>	<b>County: BUBULO</b>	<b>96,493</b>
LCII: BUWELE	BUNAMUNTSU P.S. Source: Sector Conditional Grant (Non-Wage)	12,971
LCII: BUYAKA	BUPOTO P.S Source: Sector Conditional Grant (Non-Wage)	24,598
LCII: BUYAKA	BUWANDYAMBI P.S. Source: Sector Conditional Grant (Non-Wage)	10,467
LCII: BUYAKA	BUWASIBA P.S. Source: Sector Conditional Grant (Non-Wage)	7,881
LCII: NAMISINDWA	BUKWAMBEYI Source: Sector Conditional Grant (Non-Wage)	10,513
LCII: NAMISINDWA	MATUWA P.S. Source: Sector Conditional Grant (Non-Wage)	17,060
LCII: NAMISINDWA	TSENGWA P.S. Source: Sector Conditional Grant (Non-Wage)	13,004
<b>Total for LCIII: BUKIABI</b>	<b>County: BUBULO</b>	<b>113,942</b>
LCII: BUKIABI	BUKHAYAKI P.S. Source: Sector Conditional Grant (Non-Wage)	15,358
LCII: BUKIABI	MUSOOLA P.S. Source: Sector Conditional Grant (Non-Wage)	16,735
LCII: BUSERELI	BUSERERE P.S. Source: Sector Conditional Grant (Non-Wage)	18,615
LCII: LAASO	BUKOOYI P.S. Source: Sector Conditional Grant (Non-Wage)	21,461
LCII: MAKHONGE	NABINI P.S Source: Sector Conditional Grant (Non-Wage)	10,938
LCII: MAKHONGE	NABUTORO P.S. Source: Sector Conditional Grant (Non-Wage)	18,452
LCII: SABINO	SABINO P.S. Source: Sector Conditional Grant (Non-Wage)	12,383
<b>Total for LCIII: NAMABYA</b>	<b>County: BUBULO</b>	<b>76,557</b>
LCII: BUMUSOMI	NAMIRAMA Source: Sector Conditional Grant (Non-Wage)	18,469
LCII: BUWASUNGUUYI	LWANDUBI P.S. Source: Sector Conditional Grant (Non-Wage)	20,633
LCII: MASAACA	BUTSEBANGWE P.S Source: Sector Conditional Grant (Non-Wage)	11,873

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LCII: MASAACA	MASAACA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,590							
LCII: MASAACA	NUUSU P.S	Source: Sector Conditional Grant (Non-Wage)	11,992							
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>170,281</b>							
LCII: Missing Parish	BUBUTU P.S	Source: Sector Conditional Grant (Non-Wage)	19,030							
LCII: Missing Parish	BUKOKHO	Source: Sector Conditional Grant (Non-Wage)	20,713							
LCII: Missing Parish	BUMALANGA P.S	Source: Sector Conditional Grant (Non-Wage)	10,530							
LCII: Missing Parish	BUNGATTI C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	16,208							
LCII: Missing Parish	BUTSEMAYI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,910							
LCII: Missing Parish	KABUKWESI P.S	Source: Sector Conditional Grant (Non-Wage)	11,431							
LCII: Missing Parish	MUSIYE P.S.	Source: Sector Conditional Grant (Non-Wage)	18,248							
LCII: Missing Parish	NEMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,874							
LCII: Missing Parish	SIBANGA COU P.S	Source: Sector Conditional Grant (Non-Wage)	14,117							
LCII: Missing Parish	ST. DENIS NUR/PRI SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,576							
LCII: Missing Parish	ST. KIZITO P. S	Source: Sector Conditional Grant (Non-Wage)	14,644							
<b>Total Cost of output8151</b>	<b>0</b>	<b>1,506,152</b>	<b>0</b>	<b>0</b>	<b>1,506,152</b>	<b>0</b>	<b>1,509,552</b>	<b>0</b>	<b>0</b>	<b>1,509,552</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,506,152</b>	<b>0</b>	<b>0</b>	<b>1,506,152</b>	<b>0</b>	<b>1,509,552</b>	<b>0</b>	<b>0</b>	<b>1,509,552</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078180 Classroom construction and rehabilitation**

312101 Non-Residential Buildings	0	0	205,000	0	205,000	0	0	223,739	0	223,739
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**Total for LCIII: MAGALE County: BUBULO 59,000**

LCII: BUTSEBENI 2 Classrooms constructed at Nasele p.s with 36 des Building Construction - Schools-256 Source: Sector Development Grant 59,000

**Total for LCIII: BUKOKHO County: BUBULO 79,000**

LCII: KABOOLE 2 Classrooms constructed at Kaboole p.s with 36 de Building Construction - Schools-256 Source: Sector Development Grant 79,000

**Total for LCIII: NAMABYA County: BUBULO 61,000**

LCII: MASAACA 2 Classroom block constructed at Nuusu p.s with 36 Building Construction - Schools-256 Source: Sector Development Grant 61,000

**Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO 24,739**

LCII: Sisuni Pre-investment costs. Building Construction - Monitoring and Supervision-243 Source: Sector Development Grant 12,739

**Vote:617 Namisindwa District**

**FY 2021/22**

<i>LCII: Sisuni</i>	<i>Retention for FY 2020/2021 paid</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>205,000</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>				
312101 Non-Residential Buildings	0	0	120,000	0
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>				
312203 Furniture & Fixtures	0	0	59,400	0
<b>Total for LCIII: BUKHABUSI</b>			<b>County: BUBULO</b>	<b>5,900</b>
<i>LCII: BUKHABUSI</i>	<i>32 desks supplied at Bukhabusi ps</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,900</i>
<b>Total for LCIII: BUKHAWEKA</b>			<b>County: BUBULO</b>	<b>5,900</b>
<i>LCII: BUKHAWEKA</i>	<i>32 desks supplied at Situmi ps</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,900</i>
<b>Total for LCIII: BUBUTU</b>			<b>County: BUBULO</b>	<b>5,900</b>
<i>LCII: BUBUTU TOWN BOARD</i>	<i>32 desks supplied at Bubutu ps</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,900</i>
<b>Total for LCIII: BUMBO</b>			<b>County: BUBULO</b>	<b>5,900</b>
<i>LCII: BUMWALI</i>	<i>32 desks supplied at Bukhisoni Ps</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,900</i>
<b>Total for LCIII: BUKIABI</b>			<b>County: BUBULO</b>	<b>5,900</b>
<i>LCII: BUSERELI</i>	<i>32 desks supplied at Buserere ps</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,900</i>
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL</b>			<b>County: BUBULO</b>	<b>1,039</b>
<i>LCII: Sisuni</i>	<i>Pre-investment costs</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,039</i>
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>59,400</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>384,400</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>9,237,650</b>	<b>1,506,152</b>	<b>384,400</b>	<b>0</b>
			<b>11,128,203</b>	<b>9,237,650</b>
				<b>1,509,552</b>
				<b>254,278</b>
				<b>0</b>
				<b>11,001,481</b>

**Vote:617 Namisindwa District**

**FY 2021/22**

**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078201 Secondary Teaching Services**

211101 General Staff Salaries	1,745,413	0	0	0	1,745,413	2,452,698	0	0	0	2,452,698
<b>Total Cost of output8201</b>	<b>1,745,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,745,413</b>	<b>2,452,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,452,698</b>
<b>Total Cost of Higher LG Services</b>	<b>1,745,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,745,413</b>	<b>2,452,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,452,698</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078251 Secondary Capitation(USE)(LLS)**

263104 Transfers to other govt. units (Current)	0	50,854	0	0	50,854	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	995,675	0	0	995,675	0	1,039,425	0	0	1,039,425

**Total for LCIII: BUKHABUSI County: BUBULO 218,830**

*LCII: BUKHABUSI BUMBO S.S Source: Sector Conditional Grant (Non-Wage) 218,830*

**Total for LCIII: MUKOTO County: BUBULO 43,750**

*LCII: BUFUMA MUKOTO SEED SCHOOL Source: Sector Conditional Grant (Non-Wage) 43,750*

**Total for LCIII: Missing Subcounty County: Missing County 776,845**

*LCII: Missing Parish BUBUTU S.S Source: Sector Conditional Grant (Non-Wage) 165,430*

*LCII: Missing Parish BUKOKHO S.S Source: Sector Conditional Grant (Non-Wage) 75,075*

*LCII: Missing Parish LWAKHAKHA S.S.S Source: Sector Conditional Grant (Non-Wage) 79,365*

*LCII: Missing Parish MAGALE S.S Source: Sector Conditional Grant (Non-Wage) 230,120*

*LCII: Missing Parish NAMISINDWA S.S Source: Sector Conditional Grant (Non-Wage) 85,900*

*LCII: Missing Parish WABWALA S.S Source: Sector Conditional Grant (Non-Wage) 140,955*

<b>Total Cost of output8251</b>	<b>0</b>	<b>1,046,529</b>	<b>0</b>	<b>0</b>	<b>1,046,529</b>	<b>0</b>	<b>1,039,425</b>	<b>0</b>	<b>0</b>	<b>1,039,425</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,046,529</b>	<b>0</b>	<b>0</b>	<b>1,046,529</b>	<b>0</b>	<b>1,039,425</b>	<b>0</b>	<b>0</b>	<b>1,039,425</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078275 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,000	0	100,000	0	0	0	0	0
312213 ICT Equipment	0	0	145,804	0	145,804	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	56,047	0	56,047	0	0	0	0	0
<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>301,851</b>	<b>0</b>	<b>301,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**078280 Secondary School Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	899,670	0	899,670	0	0	851,223	0	851,223
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**Vote:617 Namisindwa District**

**FY 2021/22**

<b>Total for LCIII: NAMBOKO</b>		<b>County: BUBULO</b>				<b>808,662</b>	
<i>LCII: BUMULIKA</i>	<i>Seed school constructed at Namboko s-countyy</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				<i>808,662</i>
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL</b>		<b>County: BUBULO</b>				<b>42,561</b>	
<i>LCII: Sisuni</i>	<i>Pre- Investment service costs</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Sector Development Grant</i>				<i>42,561</i>
<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>899,670</b>	<b>0</b>	<b>899,670</b>	<b>0</b>	<b>851,223</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,201,520</b>	<b>0</b>	<b>1,201,520</b>	<b>0</b>	<b>851,223</b>
<b>Total cost of Secondary Education</b>	<b>1,745,413</b>	<b>1,046,529</b>	<b>1,201,520</b>	<b>0</b>	<b>3,993,462</b>	<b>2,452,698</b>	<b>1,039,425</b>

**0783 Skills Development**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>										
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	184,250	0	0	0	184,250	238,133	0	0	0	238,133
<b>Total Cost of output8301</b>	<b>184,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,250</b>	<b>238,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,133</b>
<b>Total Cost of Higher LG Services</b>	<b>184,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,250</b>	<b>238,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,133</b>
<b>02 Lower Local Services</b>										
<b>078351 Skills Development Services</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	122,593	0	0	122,593
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL</b>			<b>County: BUBULO</b>						<b>122,593</b>	
<i>LCII: XXX</i>	<i>NAMISINDWA TEC SCHOOL</i>		<i>NAMISINDWA TEC SCHOOL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>122,593</i>	
263367 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593	0	0	0	0	0
<b>Total Cost of output8351</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>
<b>Total cost of Skills Development</b>	<b>184,250</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>306,843</b>	<b>238,133</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>360,726</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>										
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0



**Vote:617 Namisindwa District**

**FY 2021/22**

227001 Travel inland	0	39,052	0	0	39,052	0	61,595	0	0	61,595
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,400	0	0	2,400
<b>Total Cost of output8401</b>	<b>0</b>	<b>57,452</b>	<b>0</b>	<b>0</b>	<b>57,452</b>	<b>0</b>	<b>81,395</b>	<b>0</b>	<b>0</b>	<b>81,395</b>

**078403 Sports Development services**

227001 Travel inland	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**078404 Sector Capacity Development**

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output8404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**078405 Education Management Services**

211101 General Staff Salaries	50,000	0	0	0	50,000	30,000	0	0	0	30,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	627	0	0	627
223005 Electricity	0	4,000	0	0	4,000	0	600	0	0	600
227001 Travel inland	0	5,548	0	0	5,548	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,632	0	0	5,632	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	40,000	0	0	40,000
<b>Total Cost of output8405</b>	<b>50,000</b>	<b>34,180</b>	<b>0</b>	<b>0</b>	<b>84,180</b>	<b>30,000</b>	<b>61,627</b>	<b>0</b>	<b>0</b>	<b>91,627</b>
<b>Total Cost of Higher LG Services</b>	<b>50,000</b>	<b>121,632</b>	<b>0</b>	<b>0</b>	<b>171,632</b>	<b>30,000</b>	<b>189,022</b>	<b>0</b>	<b>0</b>	<b>219,022</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078472 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,331	0	17,331	0	0	0	0	0
312104 Other Structures	0	0	20,900	0	20,900	0	0	0	0	0
312213 ICT Equipment	0	0	4,200	0	4,200	0	0	0	0	0
<b>Total Cost of output8472</b>	<b>0</b>	<b>0</b>	<b>42,431</b>	<b>0</b>	<b>42,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>42,431</b>	<b>0</b>	<b>42,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>50,000</b>	<b>121,632</b>	<b>42,431</b>	<b>0</b>	<b>214,063</b>	<b>30,000</b>	<b>189,022</b>	<b>0</b>	<b>0</b>	<b>219,022</b>

**Vote:617 Namisindwa District**

**FY 2021/22**

**0785 Special Needs Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078501 Special Needs Education Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	6,594	0	0	6,594
<b>Total Cost of output8501</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>10,594</b>	<b>0</b>	<b>0</b>	<b>10,594</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>10,594</b>	<b>0</b>	<b>0</b>	<b>10,594</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>10,594</b>	<b>0</b>	<b>0</b>	<b>10,594</b>
<b>Total cost of Education</b>	<b>11,217,313</b>	<b>2,800,906</b>	<b>1,628,351</b>	<b>0</b>	<b>15,646,571</b>	<b>11,958,482</b>	<b>2,871,186</b>	<b>1,105,501</b>	<b>0</b>	<b>15,935,169</b>

# Vote:617 Namisindwa District

# FY 2021/22

## Roads and Engineering

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>746,088</b>	<b>489,720</b>	<b>652,416</b>
District Unconditional Grant (Wage)	18,000	13,500	18,000
Locally Raised Revenues	9,000	1,800	0
Other Transfers from Central Government	719,088	474,420	634,416
<b>Development Revenues</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,000	20,000	0
Transitional Development Grant	100,000	100,000	0
<b>Total Revenues shares</b>	<b>866,088</b>	<b>609,720</b>	<b>652,416</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,000	8,504	18,000
Non Wage	728,088	441,027	634,416
<b>Development Expenditure</b>			
Domestic Development	120,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>866,088</b>	<b>449,531</b>	<b>652,416</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228004 Maintenance – Other	0	77,826	0	0	77,826	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>77,826</b>	<b>0</b>	<b>0</b>	<b>77,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	93,262	0	0	93,262	0	58,100	0	0	58,100
<b>Total Cost of output8105</b>	<b>0</b>	<b>93,262</b>	<b>0</b>	<b>0</b>	<b>93,262</b>	<b>0</b>	<b>74,100</b>	<b>0</b>	<b>0</b>	<b>74,100</b>

**Vote:617 Namisindwa District**

**FY 2021/22**

**048108 Operation of District Roads Office**

211101 General Staff Salaries	18,000	0	0	0	18,000	18,000	0	0	0	18,000
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,900	0	0	1,900
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
223001 Property Expenses	0	4,000	0	0	4,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	0	5,000	0	2,000	0	0	2,000
227001 Travel inland	0	25,000	0	0	25,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,140	0	0	20,140	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>18,000</b>	<b>72,140</b>	<b>0</b>	<b>0</b>	<b>90,140</b>	<b>18,000</b>	<b>39,900</b>	<b>0</b>	<b>0</b>	<b>57,900</b>

**048109 Promotion of Community Based Management in Road Maintenance**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	147,984	0	0	147,984
<b>Total Cost of output8109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,984</b>	<b>0</b>	<b>0</b>	<b>147,984</b>
<b>Total Cost of Higher LG Services</b>	<b>18,000</b>	<b>243,227</b>	<b>0</b>	<b>0</b>	<b>261,227</b>	<b>18,000</b>	<b>261,984</b>	<b>0</b>	<b>0</b>	<b>279,984</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048151 Community Access Road Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	0	116,655	0	0	116,655	0	102,919	0	0	102,919
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**Total for LCIII: BUMWONI County: BUBULO 10,145**

*LCII: BUMWONI BUMWONI SC BUMWONI SC Source: Other Transfers from Central Government 10,145*

**Total for LCIII: BUKHABUSI County: BUBULO 5,185**

*LCII: BUKHABUSI BUKHABUSI SC BUKHABUSI SC Source: Other Transfers from Central Government 5,185*

**Total for LCIII: BUKHAWEKA County: BUBULO 4,797**

*LCII: BUNAMBOKO BUKHAWEKA SC BUKHAWEKA SC Source: Other Transfers from Central Government 4,797*

**Total for LCIII: MUKOTO County: BUBULO 5,622**

*LCII: MAKUTANO MUKOTO SC MUKOTO SC Source: Other Transfers from Central Government 5,622*

**Total for LCIII: BUWABWALA County: BUBULO 3,603**

*LCII: BUSAMBATSA "A BUWABWALA SC BUWABWALA SC Source: Other Transfers from Central Government 3,603*

**Total for LCIII: MAGALE County: BUBULO 8,860**

*LCII: Busimaolya MAGALE SC MAGALE SC Source: Other Transfers from Central Government 8,860*

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<b>Total for LCIII: BUBUTU</b>		<b>County: BUBULO</b>		<b>10,773</b>
<i>LCII: BUMUYONGA</i>	<i>BUBUTU SC</i>	<i>BUBUTU SC</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,773</i>
<b>Total for LCIII: TSEKULULU</b>		<b>County: BUBULO</b>		<b>10,417</b>
<i>LCII: BUNAMWANDU</i>	<i>TSEKULULU SC</i>	<i>TSEKULULU SC</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,417</i>
<b>Total for LCIII: NAMBOKO</b>		<b>County: BUBULO</b>		<b>5,507</b>
<i>LCII: BUMULIKA</i>	<i>NAMBOKO SC</i>	<i>NAMBOKO SC</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,507</i>
<b>Total for LCIII: BUMBO</b>		<b>County: BUBULO</b>		<b>8,485</b>
<i>LCII: BUMBO</i>	<i>BUMBO SC</i>	<i>BUMBO SC</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,485</i>
<b>Total for LCIII: BUKOKHO</b>		<b>County: BUBULO</b>		<b>10,099</b>
<i>LCII: BUKOKHO</i>	<i>BUKOKHO SC</i>	<i>BUKOKHO SC</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,099</i>
<b>Total for LCIII: BUPOTO</b>		<b>County: BUBULO</b>		<b>7,914</b>
<i>LCII: BUYAKA</i>	<i>BUPOTO SC</i>	<i>BUPOTO SC</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,914</i>
<b>Total for LCIII: BUKIABI</b>		<b>County: BUBULO</b>		<b>5,974</b>
<i>LCII: BUKIABI</i>	<i>BUKIABI SC</i>	<i>BUKIABI SC</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,974</i>
<b>Total for LCIII: NAMABYA</b>		<b>County: BUBULO</b>		<b>5,538</b>
<i>LCII: BUWASUNGUYI</i>	<i>NAMABYA SC</i>	<i>NAMABYA SC</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,538</i>
<b>Total Cost of output8151</b>	<b>0</b>	<b>116,655</b>	<b>0</b>	<b>0</b>
		<b>116,655</b>	<b>0</b>	<b>102,919</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>				
263104 Transfers to other govt. units (Current)	0	204,496	0	0
		<b>204,496</b>	<b>0</b>	<b>180,417</b>
<b>Total for LCIII: LWAKHAKHA TOWN COUNCIL</b>		<b>County: BUBULO</b>		<b>70,014</b>
<i>LCII: LWAKHAKHA WARD</i>	<i>LWAKHAKHA TOWN COUNCIL</i>	<i>LWAKHAKHA TOWN COUNCIL</i>	<i>Source: Other Transfers from Central Government</i>	<i>70,014</i>
<b>Total for LCIII: MAGALE TOWN COUNCIL</b>		<b>County: BUBULO</b>		<b>39,701</b>
<i>LCII: XXX</i>	<i>MAGALE T.C</i>	<i>MAGALE T.C</i>	<i>Source: Other Transfers from Central Government</i>	<i>39,701</i>
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL</b>		<b>County: BUBULO</b>		<b>70,702</b>
<i>LCII: XXX</i>	<i>NAMISINDWA TC</i>	<i>NAMISINDWA TC</i>	<i>Source: Other Transfers from Central Government</i>	<i>70,702</i>
<b>Total Cost of output8156</b>	<b>0</b>	<b>204,496</b>	<b>0</b>	<b>0</b>
		<b>204,496</b>	<b>0</b>	<b>180,417</b>
<b>048158 District Roads Maintenance (URF)</b>				
263106 Other Current grants	0	163,710	0	0
		<b>163,710</b>	<b>0</b>	<b>30,649</b>
<b>Total for LCIII: MAGALE</b>		<b>County: BUBULO</b>		<b>30,649</b>
<i>LCII: BUTSEBENI</i>	<i>Magale-Bubutu Road Maintained -periodic</i>	<i>MAGALE</i>	<i>Source: Other Transfers from Central Government</i>	<i>29,249</i>

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<i>LCII: MAGALE TOWN BOARD</i>	<i>Magale- Bubutu Road Maintened- periodic</i>	<i>MAGALE</i>	<i>Source: Other Transfers from Central Government</i>	1,400
<b>Total Cost of output8158</b>		<b>0 163,710 0 0</b>	<b>163,710 0 30,649 0 0</b>	<b>30,649</b>
<b>048159 District and Community Access Roads Maintenance</b>				
263106 Other Current grants		0 0 0 0	0 0 58,448 0 0	<b>58,448</b>
<b>Total for LCIII: BUKHABUSI</b>		<b>County: BUBULO</b>		<b>5,715</b>
<i>LCII: BUKHABUSI</i>	<i>Nasongwe-Bukhabusi - Busambatsa Road</i>	<i>Bukhabusi</i>	<i>Source: Other Transfers from Central Government</i>	5,715
<b>Total for LCIII: BUKHAWEKA</b>		<b>County: BUBULO</b>		<b>5,394</b>
<i>LCII: BUKHAWEKA</i>	<i>Musipande- Nabukhuya Road</i>	<i>Bukhaweka</i>	<i>Source: Other Transfers from Central Government</i>	2,024
<i>LCII: Bukhaweka TOWN BOARD</i>	<i>Bukhaweka-Butiru Road 4.4km</i>	<i>Bukhaweka</i>	<i>Source: Other Transfers from Central Government</i>	3,370
<b>Total for LCIII: BUWABWALA</b>		<b>County: BUBULO</b>		<b>1,077</b>
<i>LCII: BUMURWA</i>	<i>Sikiamoto-Kutsuyi ps</i>	<i>Buwabwala</i>	<i>Source: Other Transfers from Central Government</i>	1,077
<b>Total for LCIII: LWAKHAKHA TOWN COUNCIL</b>		<b>County: BUBULO</b>		<b>4,688</b>
<i>LCII: BUWUMA WARD</i>	<i>Lwakhakha-Namboko Road 4.5km</i>	<i>Lwakhakha</i>	<i>Source: Other Transfers from Central Government</i>	4,688
<b>Total for LCIII: MAGALE</b>		<b>County: BUBULO</b>		<b>9,898</b>
<i>LCII: BUMITYERO</i>	<i>Magale-Bubutu</i>	<i>Magale</i>	<i>Source: Other Transfers from Central Government</i>	9,898
<b>Total for LCIII: BUBUTU</b>		<b>County: BUBULO</b>		<b>1,786</b>
<i>LCII: NAMITSA</i>	<i>Kunikina Wekeleka road 3km</i>	<i>Bubutu</i>	<i>Source: Other Transfers from Central Government</i>	1,786
<b>Total for LCIII: TSEKULULU</b>		<b>County: BUBULO</b>		<b>12,044</b>
<i>LCII: BUNAMBALE</i>	<i>Nambola-Bunambale Road</i>	<i>Tsekululu</i>	<i>Source: Other Transfers from Central Government</i>	4,438
<i>LCII: BUNGATTI</i>	<i>Bunambale-Bungati Road</i>	<i>Tsekululu</i>	<i>Source: Other Transfers from Central Government</i>	7,606
<b>Total for LCIII: NAMBOKO</b>		<b>County: BUBULO</b>		<b>2,474</b>
<i>LCII: BUMUKULUMA</i>	<i>Nabitsikhi to Masate 3km</i>	<i>Nabitsikhi</i>	<i>Source: Other Transfers from Central Government</i>	2,474
<b>Total for LCIII: BUMBO</b>		<b>County: BUBULO</b>		<b>4,628</b>
<i>LCII: BUMWALI</i>	<i>Bupoto-Bumbo road</i>	<i>Bumbo</i>	<i>Source: Other Transfers from Central Government</i>	4,628
<b>Total for LCIII: BUKOKHO</b>		<b>County: BUBULO</b>		<b>3,751</b>
<i>LCII: SOONO</i>	<i>Bumbo-Soono road</i>	<i>BUKOKHO</i>	<i>Source: Other Transfers from Central Government</i>	3,751
<b>Total for LCIII: BUPOTO</b>		<b>County: BUBULO</b>		<b>3,454</b>
<i>LCII: BUYAKA</i>	<i>Mwikhonge-Bupoto road 4km</i>	<i>Bupoto</i>	<i>Source: Other Transfers from Central Government</i>	3,454

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<b>Total for LCIII: BUKIABI</b>		<b>County: BUBULO</b>								<b>3,539</b>
<i>LCII: LAASO</i>	<i>Nambewo-Nabutoro-Bukiabi road</i>	<i>Bukiabi</i>	<i>Source: Other Transfers from Central Government</i>							<i>3,539</i>
263206 Other Capital grants	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of output8159</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>58,448</b>	<b>0</b>	<b>0</b>	<b>58,448</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>484,860</b>	<b>20,000</b>	<b>0</b>	<b>504,860</b>	<b>0</b>	<b>372,432</b>	<b>0</b>	<b>0</b>	<b>372,432</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048172 Administrative Capital</b>										
312201 Transport Equipment	0	0	20,000	0	20,000	0	0	0	0	0
312213 ICT Equipment	0	0	980	0	980	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>20,980</b>	<b>0</b>	<b>20,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048183 Bridge Construction</b>										
312103 Roads and Bridges	0	0	79,020	0	79,020	0	0	0	0	0
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>79,020</b>	<b>0</b>	<b>79,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>18,000</b>	<b>728,088</b>	<b>120,000</b>	<b>0</b>	<b>866,088</b>	<b>18,000</b>	<b>634,416</b>	<b>0</b>	<b>0</b>	<b>652,416</b>
<b>Total cost of Roads and Engineering</b>	<b>18,000</b>	<b>728,088</b>	<b>120,000</b>	<b>0</b>	<b>866,088</b>	<b>18,000</b>	<b>634,416</b>	<b>0</b>	<b>0</b>	<b>652,416</b>

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## Water

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,000</b>	<b>54,281</b>	<b>85,102</b>
District Unconditional Grant (Wage)	14,400	10,800	14,400
Locally Raised Revenues	8,000	1,600	0
Sector Conditional Grant (Non-Wage)	69,600	41,881	70,702
<b>Development Revenues</b>	<b>528,112</b>	<b>528,112</b>	<b>518,608</b>
Sector Development Grant	508,310	508,310	498,806
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>620,112</b>	<b>582,392</b>	<b>603,710</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,400	3,600	14,400
Non Wage	77,600	42,807	70,702
<b>Development Expenditure</b>			
Domestic Development	528,112	21,895	518,608
External Financing	0	0	0
<b>Total Expenditure</b>	<b>620,112</b>	<b>68,302</b>	<b>603,710</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	14,400	0	0	0	14,400	14,400	0	0	0	14,400
221008 Computer supplies and Information Technology (IT)	0	6,410	0	0	6,410	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,500	0	0	3,500	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	10,640	0	0	10,640	0	15,702	0	0	15,702



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227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	2,000	0	0	2,000
<b>Total Cost of output8101</b>	<b>14,400</b>	<b>33,550</b>	<b>0</b>	<b>0</b>	<b>47,950</b>	<b>14,400</b>	<b>30,702</b>	<b>0</b>	<b>0</b>	<b>45,102</b>

## 098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	0	0	0	0	0	10,004	0	0	10,004
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	0	0	0	0
227001 Travel inland	0	15,150	0	0	15,150	0	9,996	0	0	9,996
<b>Total Cost of output8102</b>	<b>0</b>	<b>19,950</b>	<b>0</b>	<b>0</b>	<b>19,950</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 098103 Support for O&M of district water and sanitation

228001 Maintenance - Civil	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	6,100	0	0	6,100	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>16,100</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>14,400</b>	<b>77,600</b>	<b>0</b>	<b>0</b>	<b>92,000</b>	<b>14,400</b>	<b>70,702</b>	<b>0</b>	<b>0</b>	<b>85,102</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	11,879	0	11,879	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	10,802	0	10,802

**Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO 10,802**

LCII: XXX Water testing & studies Feasibility Studies - Piped Water Systems-568 Source: Sector Development Grant 10,802

281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,067	0	24,067	0	0	24,900	0	24,900
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**Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO 24,900**

LCII: XXX Pre-investment costs Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 24,900

312104 Other Structures	0	0	12,957	0	12,957	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>48,902</b>	<b>0</b>	<b>48,902</b>	<b>0</b>	<b>0</b>	<b>35,702</b>	<b>0</b>	<b>35,702</b>

## 098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>										<b>19,802</b>	
LCII: XXX	Sanitation grants		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant					19,802	
<b>Total Cost of output8175</b>		<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
<b>098180 Construction of public latrines in RGCs</b>											
312101 Non-Residential Buildings		0	0	24,000	0	24,000	0	0	44,891	0	44,891
<b>Total for LCIII: MAGALE County: BUBULO</b>										<b>25,000</b>	
LCII: BUKIBETI	Toilet constructed			Building Construction - Latrines-237		Source: Sector Development Grant					25,000
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>										<b>19,891</b>	
LCII: XXX	Retentions			Building Construction - General Construction Works-227		Source: Sector Development Grant					19,891
<b>Total Cost of output8180</b>		<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>44,891</b>	<b>0</b>	<b>44,891</b>
<b>098181 Spring protection</b>											
312104 Other Structures		0	0	18,000	0	18,000	0	0	20,000	0	20,000
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>										<b>20,000</b>	
LCII: XXX	Springs protected			Construction Services - Water Reservoirs-417		Source: Sector Development Grant					20,000
<b>Total Cost of output8181</b>		<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>098183 Borehole drilling and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	149,200	0	149,200	0	0	136,192	0	136,192
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>										<b>136,192</b>	
LCII: XXX	Boreholes drilled			Building Construction - Boreholes-208		Source: Sector Development Grant					136,192
<b>Total Cost of output8183</b>		<b>0</b>	<b>0</b>	<b>149,200</b>	<b>0</b>	<b>149,200</b>	<b>0</b>	<b>0</b>	<b>136,192</b>	<b>0</b>	<b>136,192</b>
<b>098184 Construction of piped water supply system</b>											
312104 Other Structures		0	0	268,208	0	268,208	0	0	262,021	0	262,021
<b>Total for LCIII: MUKOTO County: BUBULO</b>										<b>262,021</b>	
LCII: BUFUMA	Extension of Gravity Flow scheme Phase II			Construction Services - Water Schemes-418		Source: Sector Development Grant					195,021
LCII: BUFUMA	Rehabilitation & Extension of Bubwala GFS			Construction Services - Water Schemes-418		Source: Sector Development Grant					67,000
<b>Total Cost of output8184</b>		<b>0</b>	<b>0</b>	<b>268,208</b>	<b>0</b>	<b>268,208</b>	<b>0</b>	<b>0</b>	<b>262,021</b>	<b>0</b>	<b>262,021</b>

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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>528,112</b>	<b>0</b>	<b>528,112</b>	<b>0</b>	<b>0</b>	<b>518,608</b>	<b>0</b>	<b>518,608</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>14,400</b>	<b>77,600</b>	<b>528,112</b>	<b>0</b>	<b>620,112</b>	<b>14,400</b>	<b>70,702</b>	<b>518,608</b>	<b>0</b>	<b>603,710</b>
<b>Total cost of Water</b>	<b>14,400</b>	<b>77,600</b>	<b>528,112</b>	<b>0</b>	<b>620,112</b>	<b>14,400</b>	<b>70,702</b>	<b>518,608</b>	<b>0</b>	<b>603,710</b>

# Vote:617 Namisindwa District

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## Natural Resources

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,785</b>	<b>39,126</b>	<b>67,249</b>
District Unconditional Grant (Non-Wage)	0	0	8,000
District Unconditional Grant (Wage)	33,500	25,125	33,500
Locally Raised Revenues	8,000	3,600	8,000
Sector Conditional Grant (Non-Wage)	17,285	10,401	17,749
<b>Development Revenues</b>	<b>50,000</b>	<b>20,000</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	50,000	20,000	10,000
<b>Total Revenues shares</b>	<b>108,785</b>	<b>59,126</b>	<b>77,249</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,500	12,485	33,500
Non Wage	25,285	9,658	33,749
<b>Development Expenditure</b>			
Domestic Development	50,000	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>108,785</b>	<b>22,143</b>	<b>77,249</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	33,500	0	0	0	33,500	33,500	0	0	0	33,500
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	11,598	0	0	11,598	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,749	0	0	7,749
<b>Total Cost of output8301</b>	<b>33,500</b>	<b>14,598</b>	<b>0</b>	<b>0</b>	<b>48,098</b>	<b>33,500</b>	<b>17,749</b>	<b>0</b>	<b>0</b>	<b>51,249</b>

#### 098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
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<b>Total Cost of output8303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	2,687	0	0	2,687	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>2,687</b>	<b>0</b>	<b>0</b>	<b>2,687</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>098306 Community Training in Wetland management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	7,000	0	0	7,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>098311 Infrastructure Planning</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>33,500</b>	<b>25,285</b>	<b>0</b>	<b>0</b>	<b>58,785</b>	<b>33,500</b>	<b>33,749</b>	<b>10,000</b>	<b>0</b>	<b>77,249</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	50,000	0	50,000	0	0	0	0	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>33,500</b>	<b>25,285</b>	<b>50,000</b>	<b>0</b>	<b>108,785</b>	<b>33,500</b>	<b>33,749</b>	<b>10,000</b>	<b>0</b>	<b>77,249</b>
<b>Total cost of Natural Resources</b>	<b>33,500</b>	<b>25,285</b>	<b>50,000</b>	<b>0</b>	<b>108,785</b>	<b>33,500</b>	<b>33,749</b>	<b>10,000</b>	<b>0</b>	<b>77,249</b>

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## Community Based Services

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>823,943</b>	<b>296,275</b>	<b>171,749</b>
District Unconditional Grant (Non-Wage)	3,000	0	8,000
District Unconditional Grant (Wage)	84,040	63,030	84,040
Locally Raised Revenues	5,000	3,500	8,000
Other Transfers from Central Government	681,000	191,567	21,160
Sector Conditional Grant (Non-Wage)	50,903	38,177	50,549
<b>Development Revenues</b>	<b>20,000</b>	<b>10,000</b>	<b>565,000</b>
District Discretionary Development Equalization Grant	20,000	10,000	10,000
Other Transfers from Central Government	0	0	555,000
<b>Total Revenues shares</b>	<b>843,943</b>	<b>306,275</b>	<b>736,749</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	84,040	61,722	84,040
Non Wage	739,903	233,245	87,709
<b>Development Expenditure</b>			
Domestic Development	20,000	0	565,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>843,943</b>	<b>294,967</b>	<b>736,749</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	1,110	0	0	1,110
227004 Fuel, Lubricants and Oils	0	3,709	0	0	3,709	0	1,000	1,000	0	2,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>8,709</b>	<b>3,000</b>	<b>0</b>	<b>11,709</b>	<b>0</b>	<b>2,110</b>	<b>1,000</b>	<b>0</b>	<b>3,110</b>

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**108105 Adult Learning**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,298	0	0	4,298	0	3,110	0	0	3,110
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>9,298</b>	<b>0</b>	<b>0</b>	<b>9,298</b>	<b>0</b>	<b>10,110</b>	<b>0</b>	<b>0</b>	<b>10,110</b>

**108107 Gender Mainstreaming**

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8107</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108108 Children and Youth Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	4,650	0	0	4,650	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,155	0	0	1,155
<b>Total Cost of output8108</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>5,055</b>	<b>0</b>	<b>0</b>	<b>5,055</b>

**108109 Support to Youth Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	4,882	0	0	4,882	0	7,866	0	0	7,866
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8109</b>	<b>0</b>	<b>4,882</b>	<b>0</b>	<b>0</b>	<b>4,882</b>	<b>0</b>	<b>18,066</b>	<b>0</b>	<b>0</b>	<b>18,066</b>

**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	227	0	0	227
227001 Travel inland	0	4,184	0	0	4,184	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output8110</b>	<b>0</b>	<b>4,184</b>	<b>0</b>	<b>0</b>	<b>4,184</b>	<b>0</b>	<b>2,527</b>	<b>0</b>	<b>0</b>	<b>2,527</b>

**108111 Culture mainstreaming**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8111</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108113 Labour dispute settlement**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8113</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**108114 Representation on Women's Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	<b>3,000</b>
221009 Welfare and Entertainment	0	0	0	0	0	0	2,300	0	0	<b>2,300</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	560	0	0	<b>560</b>
227001 Travel inland	0	4,882	0	0	4,882	0	5,044	0	0	<b>5,044</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,300	0	0	<b>2,300</b>
<b>Total Cost of output8114</b>	<b>0</b>	<b>4,882</b>	<b>0</b>	<b>0</b>	<b>4,882</b>	<b>0</b>	<b>13,203</b>	<b>0</b>	<b>0</b>	<b>13,203</b>

**108116 Social Rehabilitation Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	<b>500</b>
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	<b>400</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	227	0	0	<b>227</b>
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	<b>400</b>
<b>Total Cost of output8116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,527</b>	<b>0</b>	<b>0</b>	<b>2,527</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	84,040	0	0	0	84,040	84,040	0	0	0	<b>84,040</b>
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	<b>3,000</b>
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,110	0	0	<b>1,110</b>
227001 Travel inland	0	12,298	0	0	12,298	0	4,000	0	0	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	<b>10,000</b>
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	<b>4,000</b>
<b>Total Cost of output8117</b>	<b>84,040</b>	<b>12,298</b>	<b>0</b>	<b>0</b>	<b>96,338</b>	<b>84,040</b>	<b>26,110</b>	<b>0</b>	<b>0</b>	<b>110,150</b>
<b>Total Cost of Higher LG Services</b>	<b>84,040</b>	<b>58,903</b>	<b>3,000</b>	<b>0</b>	<b>145,943</b>	<b>84,040</b>	<b>79,709</b>	<b>1,000</b>	<b>0</b>	<b>164,749</b>

<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**108151 Community Development Services for LLGs (LLS)**

242003 Other	0	0	0	0	0	0	8,000	9,000	0	<b>17,000</b>
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**Total for LCIII: BUKHAWEKA** **County: BUBULO** **9,000**

*LCII: BUKHAWEKA Selected LLGs Transfer to 3 selected community groups in selected sub counties Source: District Discretionary Development Equalization Grant 9,000*

**Total for LCIII: BUBUTU** **County: BUBULO** **8,000**

*LCII: BUBUTU TOWN BOARD Selected LLGs in the District Transfer to 4 PWDs Groups in selected LLGs Source: Sector Conditional Grant (Non-Wage) 8,000*

263204 Transfers to other govt. units (Capital)	0	681,000	0	0	681,000	0	0	0	0	<b>0</b>
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<b>Total Cost of output8151</b>										
	<b>0</b>	<b>681,000</b>	<b>0</b>	<b>0</b>	<b>681,000</b>	<b>0</b>	<b>8,000</b>	<b>9,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Lower Local Services</b>										
	<b>0</b>	<b>681,000</b>	<b>0</b>	<b>0</b>	<b>681,000</b>	<b>0</b>	<b>8,000</b>	<b>9,000</b>	<b>0</b>	<b>17,000</b>
<b>03 Capital Purchases</b>										
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
312201 Transport Equipment	0	0	17,000	0	17,000	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	100,000	0	100,000
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>										<b>100,000</b>
<i>LCII: XXX</i>	<i>NUSAF 3 Operations</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>				<i>100,000</i>	
312301 Cultivated Assets	0	0	0	0	0	0	0	455,000	0	455,000
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>										<b>455,000</b>
<i>LCII: XXX</i>	<i>Transfer to groups</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: Other Transfers from Central Government</i>				<i>455,000</i>	
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,000</b>	<b>0</b>	<b>555,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>555,000</b>	<b>0</b>	<b>555,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>84,040</b>	<b>739,903</b>	<b>20,000</b>	<b>0</b>	<b>843,943</b>	<b>84,040</b>	<b>87,709</b>	<b>565,000</b>	<b>0</b>	<b>736,749</b>
<b>Total cost of Community Based Services</b>	<b>84,040</b>	<b>739,903</b>	<b>20,000</b>	<b>0</b>	<b>843,943</b>	<b>84,040</b>	<b>87,709</b>	<b>565,000</b>	<b>0</b>	<b>736,749</b>

# Vote:617 Namisindwa District

**FY 2021/22**

## Planning

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>106,655</b>	<b>83,150</b>	<b>96,655</b>
District Unconditional Grant (Non-Wage)	50,255	54,350	40,255
District Unconditional Grant (Wage)	26,400	19,800	26,400
Locally Raised Revenues	30,000	9,000	30,000
<b>Development Revenues</b>	<b>95,431</b>	<b>135,233</b>	<b>56,108</b>
District Discretionary Development Equalization Grant	95,431	135,233	56,108
<b>Total Revenues shares</b>	<b>202,086</b>	<b>218,383</b>	<b>152,762</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	11,413	26,400
Non Wage	80,255	45,176	70,255
<b>Development Expenditure</b>			
Domestic Development	95,431	79,435	56,108
External Financing	0	0	0
<b>Total Expenditure</b>	<b>202,086</b>	<b>136,025</b>	<b>152,762</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	7,000	0	0	7,000
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
<b>Total Cost of output8301</b>	<b>26,400</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>49,400</b>	<b>26,400</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>56,400</b>

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## 138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	5,589	0	10,589	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	7,255	0	0	7,255	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8302</b>	<b>0</b>	<b>22,255</b>	<b>5,589</b>	<b>0</b>	<b>27,844</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

## 138303 Statistical data collection

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	6,000	0	11,000	0	4,255	0	0	4,255
227004 Fuel, Lubricants and Oils	0	6,000	5,200	0	11,200	0	2,000	0	0	2,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>18,000</b>	<b>11,200</b>	<b>0</b>	<b>29,200</b>	<b>0</b>	<b>8,255</b>	<b>0</b>	<b>0</b>	<b>8,255</b>

## 138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,000	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	3,000	0	7,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	2,000	0	6,000	0	12,000	8,608	0	20,608
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output8309</b>	<b>0</b>	<b>12,000</b>	<b>10,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>12,000</b>	<b>8,608</b>	<b>0</b>	<b>20,608</b>
<b>Total Cost of Higher LG Services</b>	<b>26,400</b>	<b>80,255</b>	<b>26,789</b>	<b>0</b>	<b>133,444</b>	<b>26,400</b>	<b>70,255</b>	<b>8,608</b>	<b>0</b>	<b>105,262</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138372 Administrative Capital

312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	32,642	0	32,642	0	0	17,500	0	17,500

**Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO 17,500**

*LCII: XXX Namisindwa District Hdqtrs Furniture and Fixtures - Cabinets-632 Source: District Discretionary Development Equalization Grant 7,500*

*LCII: XXX Namisindwa District Hdqtrs Furniture and Fixtures - Chairs-634 Source: District Discretionary Development Equalization Grant 4,000*

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<i>LCII: XXX</i>	<i>Namisindwa District Hdqtrs</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	6,000						
312213 ICT Equipment	0	0	32,000	0	32,000	0	0	30,000	0	<b>30,000</b>
<b>Total for LCIII: NAMISINDWA TOWN COUNCIL County: BUBULO</b>										<b>30,000</b>
<i>LCII: XXX</i>	<i>Namisindwa District</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>	15,000						
<i>LCII: XXX</i>	<i>Namisindwa District Hdqtrs</i>	<i>ICT - Computers-734</i>	<i>Source: District Discretionary Development Equalization Grant</i>	9,000						
<i>LCII: XXX</i>	<i>Namisindwa District Hdqtrs</i>	<i>ICT - Printers-821</i>	<i>Source: District Discretionary Development Equalization Grant</i>	6,000						
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>68,642</b>	<b>0</b>	<b>68,642</b>	<b>0</b>	<b>0</b>	<b>47,500</b>	<b>0</b>	<b>47,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>68,642</b>	<b>0</b>	<b>68,642</b>	<b>0</b>	<b>0</b>	<b>47,500</b>	<b>0</b>	<b>47,500</b>
<b>Total cost of Local Government Planning Services</b>	<b>26,400</b>	<b>80,255</b>	<b>95,431</b>	<b>0</b>	<b>202,086</b>	<b>26,400</b>	<b>70,255</b>	<b>56,108</b>	<b>0</b>	<b>152,762</b>
<b>Total cost of Planning</b>	<b>26,400</b>	<b>80,255</b>	<b>95,431</b>	<b>0</b>	<b>202,086</b>	<b>26,400</b>	<b>70,255</b>	<b>56,108</b>	<b>0</b>	<b>152,762</b>

# Vote:617 Namisindwa District

# FY 2021/22

## Internal Audit

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,000</b>	<b>28,678</b>	<b>42,000</b>
District Unconditional Grant (Non-Wage)	17,000	11,215	17,000
District Unconditional Grant (Wage)	17,000	12,750	17,000
Locally Raised Revenues	8,000	4,713	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>42,000</b>	<b>28,678</b>	<b>42,000</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,000	6,142	17,000
Non Wage	25,000	13,438	25,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,000</b>	<b>19,580</b>	<b>42,000</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

#### 148201 Management of Internal Audit Office

211101 General Staff Salaries	17,000	0	0	0	17,000	17,000	0	0	0	17,000
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of output8201</b>	<b>17,000</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>17,000</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>

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**148202 Internal Audit**

221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8202</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Higher LG Services</b>	<b>17,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>17,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>Total cost of Internal Audit Services</b>	<b>17,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>17,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>
<b>Total cost of Internal Audit</b>	<b>17,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>17,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>

# Vote:617 Namisindwa District

# FY 2021/22

## Trade Industry and Local Development

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,708</b>	<b>22,081</b>	<b>33,672</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	4,000
District Unconditional Grant (Wage)	11,000	8,250	11,000
Locally Raised Revenues	4,000	800	4,000
Sector Conditional Grant (Non-Wage)	14,708	11,031	14,672
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>31,708</b>	<b>22,081</b>	<b>33,672</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,000	2,750	11,000
Non Wage	20,708	9,290	22,672
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,708</b>	<b>12,040</b>	<b>33,672</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

#### 068301 Trade Development and Promotion Services

211101 General Staff Salaries	11,000	0	0	0	11,000	11,000	0	0	0	11,000
227001 Travel inland	0	6,708	0	0	6,708	0	22,672	0	0	22,672
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>11,000</b>	<b>10,708</b>	<b>0</b>	<b>0</b>	<b>21,708</b>	<b>11,000</b>	<b>22,672</b>	<b>0</b>	<b>0</b>	<b>33,672</b>

#### 068303 Market Linkage Services

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

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<b>Total Cost of output8303</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>11,000</b>	<b>20,708</b>	<b>0</b>	<b>0</b>	<b>31,708</b>	<b>11,000</b>	<b>22,672</b>	<b>0</b>	<b>0</b>	<b>33,672</b>
<b>Total cost of Commercial Services</b>	<b>11,000</b>	<b>20,708</b>	<b>0</b>	<b>0</b>	<b>31,708</b>	<b>11,000</b>	<b>22,672</b>	<b>0</b>	<b>0</b>	<b>33,672</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>11,000</b>	<b>20,708</b>	<b>0</b>	<b>0</b>	<b>31,708</b>	<b>11,000</b>	<b>22,672</b>	<b>0</b>	<b>0</b>	<b>33,672</b>



# Vote:617 Namisindwa District

FY 2021/22

## Part III: Lower Local Government Budget Estimates

### SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

#### A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
BUMWONI	96,029	92,565	74,951
BUKHABUSI	58,492	56,324	45,419
BUKHAWEKA	55,659	53,589	43,271
MUKOTO	51,056	49,144	39,781
BUWABWALA	46,806	45,042	36,291
LWAKHAKHA TOWN COUNCIL	126,122	51,072	62,115
MAGALE	85,052	81,967	66,360
BUBUTU	111,257	107,268	87,301
TSEKULULU	84,698	81,605	66,091
NAMBOKO	60,263	58,233	46,762
BUMBO	85,406	82,308	66,360
BUKOKHO	97,092	93,591	75,488
BUPOTO	63,804	61,453	49,983
BUKIABI	64,158	61,794	49,715
NAMABYA	60,971	56,449	47,298
MAGALE TOWN COUNCIL	97,822	27,631	33,807
NAMISINDWA TOWN COUNCIL	88,552	19,082	24,691
<b>Grand Total</b>	<b>1,333,240</b>	<b>1,079,118</b>	<b>915,685</b>
<i>o/w: Wage:</i>	<i>192,547</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>254,548</i>	<i>192,774</i>	<i>258,530</i>
<i>Domestic Devt:</i>	<i>886,145</i>	<i>886,344</i>	<i>657,154</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

**Vote:617 Namisindwa District**

**FY 2021/22**

**SubCounty/Town Council/Division: BUMWONI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,672</b>	<b>12,208</b>	<b>16,043</b>
District Unconditional Grant (Non-Wage)	15,672	12,208	16,043
<b>Development Revenues</b>	<b>80,357</b>	<b>80,357</b>	<b>58,908</b>
District Discretionary Development Equalization Grant	80,357	80,357	58,908
<b>Total Revenue Shares</b>	<b>96,029</b>	<b>92,565</b>	<b>74,951</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,672	12,208	16,043
<b>Development Expenditure</b>			
Domestic Development	80,357	80,357	58,908
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,029</b>	<b>92,565</b>	<b>74,951</b>

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**SubCounty/Town Council/Division: BUKHABUSI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,811</b>	<b>7,643</b>	<b>9,979</b>
District Unconditional Grant (Non-Wage)	9,811	7,643	9,979
<b>Development Revenues</b>	<b>48,681</b>	<b>48,681</b>	<b>35,440</b>
District Discretionary Development Equalization Grant	48,681	48,681	35,440
<b>Total Revenue Shares</b>	<b>58,492</b>	<b>56,324</b>	<b>45,419</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,811	7,643	9,979
<b>Development Expenditure</b>			
Domestic Development	48,681	48,681	35,440
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,492</b>	<b>56,324</b>	<b>45,419</b>

**Vote:617 Namisindwa District**

**FY 2021/22**

**SubCounty/Town Council/Division: BUKHAWEKA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,369</b>	<b>7,298</b>	<b>9,538</b>
District Unconditional Grant (Non-Wage)	9,369	7,298	9,538
<b>Development Revenues</b>	<b>46,290</b>	<b>46,290</b>	<b>33,734</b>
District Discretionary Development Equalization Grant	46,290	46,290	33,734
<b>Total Revenue Shares</b>	<b>55,659</b>	<b>53,589</b>	<b>43,271</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,369	7,298	9,538
<b>Development Expenditure</b>			
Domestic Development	46,290	46,290	33,734
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,659</b>	<b>53,589</b>	<b>43,271</b>

**Vote:617 Namisindwa District**

**FY 2021/22**

**SubCounty/Town Council/Division: MUKOTO**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,650</b>	<b>6,738</b>	<b>8,821</b>
District Unconditional Grant (Non-Wage)	8,650	6,738	8,821
<b>Development Revenues</b>	<b>42,406</b>	<b>42,406</b>	<b>30,960</b>
District Discretionary Development Equalization Grant	42,406	42,406	30,960
<b>Total Revenue Shares</b>	<b>51,056</b>	<b>49,144</b>	<b>39,781</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,650	6,738	8,821
<b>Development Expenditure</b>			
Domestic Development	42,406	42,406	30,960
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,056</b>	<b>49,144</b>	<b>39,781</b>

**Vote:617 Namisindwa District**

**FY 2021/22**

**SubCounty/Town Council/Division: BUWABWALA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,987</b>	<b>6,222</b>	<b>8,104</b>
District Unconditional Grant (Non-Wage)	7,987	6,222	8,104
<b>Development Revenues</b>	<b>38,820</b>	<b>38,820</b>	<b>28,187</b>
District Discretionary Development Equalization Grant	38,820	38,820	28,187
<b>Total Revenue Shares</b>	<b>46,806</b>	<b>45,042</b>	<b>36,291</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,987	6,222	8,104
<b>Development Expenditure</b>			
Domestic Development	38,820	38,820	28,187
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,806</b>	<b>45,042</b>	<b>36,291</b>

**Vote:617 Namisindwa District**

**FY 2021/22**

**SubCounty/Town Council/Division: LWAKHAKHA TOWN COUNCIL**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>107,988</b>	<b>75,927</b>	<b>43,924</b>
Urban Unconditional Grant (Non-Wage)	43,805	32,884	43,924
Urban Unconditional Grant (Wage)	64,182	43,042	0
<b><i>Development Revenues</i></b>	<b>18,135</b>	<b>18,188</b>	<b>18,190</b>
Urban Discretionary Development Equalization Grant	18,135	18,188	18,190
<b>Total Revenue Shares</b>	<b>126,122</b>	<b>94,115</b>	<b>62,115</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	64,182	0	0
Non Wage	43,805	32,884	43,924
<b><i>Development Expenditure</i></b>			
Domestic Development	18,135	18,188	18,190
External Financing	0	0	0
<b>Total Expenditure</b>	<b>126,122</b>	<b>51,072</b>	<b>62,115</b>

**Vote:617 Namisindwa District**

**FY 2021/22**

**SubCounty/Town Council/Division: MAGALE**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,958</b>	<b>10,873</b>	<b>14,279</b>
District Unconditional Grant (Non-Wage)	13,958	10,873	14,279
<b>Development Revenues</b>	<b>71,094</b>	<b>71,094</b>	<b>52,081</b>
District Discretionary Development Equalization Grant	71,094	71,094	52,081
<b>Total Revenue Shares</b>	<b>85,052</b>	<b>81,967</b>	<b>66,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,958	10,873	14,279
<b>Development Expenditure</b>			
Domestic Development	71,094	71,094	52,081
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,052</b>	<b>81,967</b>	<b>66,360</b>



**Vote:617 Namisindwa District**

**FY 2021/22**

**SubCounty/Town Council/Division: BUBUTU**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,050</b>	<b>14,061</b>	<b>18,579</b>
District Unconditional Grant (Non-Wage)	18,050	14,061	18,579
<b>Development Revenues</b>	<b>93,207</b>	<b>93,207</b>	<b>68,722</b>
District Discretionary Development Equalization Grant	93,207	93,207	68,722
<b>Total Revenue Shares</b>	<b>111,257</b>	<b>107,268</b>	<b>87,301</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,050	14,061	18,579
<b>Development Expenditure</b>			
Domestic Development	93,207	93,207	68,722
External Financing	0	0	0
<b>Total Expenditure</b>	<b>111,257</b>	<b>107,268</b>	<b>87,301</b>

**Vote:617 Namisindwa District**

**FY 2021/22**

**SubCounty/Town Council/Division: TSEKULULU**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,903</b>	<b>10,810</b>	<b>14,224</b>
District Unconditional Grant (Non-Wage)	13,903	10,810	14,224
<b>Development Revenues</b>	<b>70,795</b>	<b>70,795</b>	<b>51,868</b>
District Discretionary Development Equalization Grant	70,795	70,795	51,868
<b>Total Revenue Shares</b>	<b>84,698</b>	<b>81,605</b>	<b>66,091</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,903	10,810	14,224
<b>Development Expenditure</b>			
Domestic Development	70,795	70,795	51,868
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,698</b>	<b>81,605</b>	<b>66,091</b>

**Vote:617 Namisindwa District**

**FY 2021/22**

**SubCounty/Town Council/Division: NAMBOKO**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,088</b>	<b>7,858</b>	<b>10,254</b>
District Unconditional Grant (Non-Wage)	10,088	7,858	10,254
<b>Development Revenues</b>	<b>50,175</b>	<b>50,374</b>	<b>36,507</b>
District Discretionary Development Equalization Grant	50,175	50,374	36,507
<b>Total Revenue Shares</b>	<b>60,263</b>	<b>58,233</b>	<b>46,762</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,088	7,858	10,254
<b>Development Expenditure</b>			
Domestic Development	50,175	50,374	36,507
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,263</b>	<b>58,233</b>	<b>46,762</b>

**Vote:617 Namisindwa District**

**FY 2021/22**

**SubCounty/Town Council/Division: BUMBO**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,013</b>	<b>10,916</b>	<b>14,279</b>
District Unconditional Grant (Non-Wage)	14,013	10,916	14,279
<b>Development Revenues</b>	<b>71,392</b>	<b>71,392</b>	<b>52,081</b>
District Discretionary Development Equalization Grant	71,392	71,392	52,081
<b>Total Revenue Shares</b>	<b>85,406</b>	<b>82,308</b>	<b>66,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,013	10,916	14,279
<b>Development Expenditure</b>			
Domestic Development	71,392	71,392	52,081
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,406</b>	<b>82,308</b>	<b>66,360</b>

**Vote:617 Namisindwa District**

**FY 2021/22**

**SubCounty/Town Council/Division: BUKOKHO**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,838</b>	<b>12,337</b>	<b>16,153</b>
District Unconditional Grant (Non-Wage)	15,838	12,337	16,153
<b>Development Revenues</b>	<b>81,254</b>	<b>81,254</b>	<b>59,335</b>
District Discretionary Development Equalization Grant	81,254	81,254	59,335
<b>Total Revenue Shares</b>	<b>97,092</b>	<b>93,591</b>	<b>75,488</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,838	12,337	16,153
<b>Development Expenditure</b>			
Domestic Development	81,254	81,254	59,335
External Financing	0	0	0
<b>Total Expenditure</b>	<b>97,092</b>	<b>93,591</b>	<b>75,488</b>

**Vote:617 Namisindwa District**

**FY 2021/22**

**SubCounty/Town Council/Division: BUPOTO**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,641</b>	<b>8,289</b>	<b>10,916</b>
District Unconditional Grant (Non-Wage)	10,641	8,289	10,916
<b>Development Revenues</b>	<b>53,164</b>	<b>53,164</b>	<b>39,067</b>
District Discretionary Development Equalization Grant	53,164	53,164	39,067
<b>Total Revenue Shares</b>	<b>63,804</b>	<b>61,453</b>	<b>49,983</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,641	8,289	10,916
<b>Development Expenditure</b>			
Domestic Development	53,164	53,164	39,067
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,804</b>	<b>61,453</b>	<b>49,983</b>

**Vote:617 Namisindwa District**

**FY 2021/22**

**SubCounty/Town Council/Division: BUKIABI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,696</b>	<b>8,332</b>	<b>10,861</b>
District Unconditional Grant (Non-Wage)	10,696	8,332	10,861
<b>Development Revenues</b>	<b>53,462</b>	<b>53,462</b>	<b>38,854</b>
District Discretionary Development Equalization Grant	53,462	53,462	38,854
<b>Total Revenue Shares</b>	<b>64,158</b>	<b>61,794</b>	<b>49,715</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,696	8,332	10,861
<b>Development Expenditure</b>			
Domestic Development	53,462	53,462	38,854
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,158</b>	<b>61,794</b>	<b>49,715</b>

**Vote:617 Namisindwa District**

**FY 2021/22**

**SubCounty/Town Council/Division: NAMABYA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,198</b>	<b>5,676</b>	<b>10,365</b>
District Unconditional Grant (Non-Wage)	10,198	5,676	10,365
<b>Development Revenues</b>	<b>50,773</b>	<b>50,773</b>	<b>36,934</b>
District Discretionary Development Equalization Grant	50,773	50,773	36,934
<b>Total Revenue Shares</b>	<b>60,971</b>	<b>56,449</b>	<b>47,298</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,198	5,676	10,365
<b>Development Expenditure</b>			
Domestic Development	50,773	50,773	36,934
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,971</b>	<b>56,449</b>	<b>47,298</b>



**Vote:617 Namisindwa District**

**FY 2021/22**

**SubCounty/Town Council/Division: MAGALE TOWN COUNCIL**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>88,336</b>	<b>66,275</b>	<b>24,270</b>
Urban Unconditional Grant (Non-Wage)	24,153	18,138	24,270
Urban Unconditional Grant (Wage)	64,182	48,137	0
<b><i>Development Revenues</i></b>	<b>9,487</b>	<b>9,492</b>	<b>9,537</b>
Urban Discretionary Development Equalization Grant	9,487	9,492	9,537
<b>Total Revenue Shares</b>	<b>97,822</b>	<b>75,768</b>	<b>33,807</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	64,182	0	0
Non Wage	24,153	18,138	24,270
<b><i>Development Expenditure</i></b>			
Domestic Development	9,487	9,492	9,537
External Financing	0	0	0
<b>Total Expenditure</b>	<b>97,822</b>	<b>27,631</b>	<b>33,807</b>

**Vote:617 Namisindwa District**

**FY 2021/22**

**SubCounty/Town Council/Division: NAMISINDWA TOWN COUNCIL**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>81,898</b>	<b>68,863</b>	<b>17,941</b>
Urban Unconditional Grant (Non-Wage)	17,716	12,488	17,941
Urban Unconditional Grant (Wage)	64,182	56,375	0
<b><i>Development Revenues</i></b>	<b>6,654</b>	<b>6,594</b>	<b>6,750</b>
Urban Discretionary Development Equalization Grant	6,654	6,594	6,750
<b>Total Revenue Shares</b>	<b>88,552</b>	<b>75,457</b>	<b>24,691</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	64,182	0	0
Non Wage	17,716	12,488	17,941
<b><i>Development Expenditure</i></b>			
Domestic Development	6,654	6,594	6,750
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,552</b>	<b>19,082</b>	<b>24,691</b>

**Vote:617 Namisindwa District**

**FY 2021/22**

**SubCounty/Town Council/Division: BUMWONI**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>15,672</b>	<b>12,208</b>	<b>16,043</b>
District Unconditional Grant (Non-Wage)	15,672	12,208	16,043
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,672</b>	<b>12,208</b>	<b>16,043</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,672	12,208	16,043
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,672</b>	<b>12,208</b>	<b>16,043</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	16,043	0	0	16,043
227001 Travel inland	0	15,672	0	0	15,672	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,672</b>	<b>0</b>	<b>0</b>	<b>15,672</b>	<b>0</b>	<b>16,043</b>	<b>0</b>	<b>0</b>	<b>16,043</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,672</b>	<b>0</b>	<b>0</b>	<b>15,672</b>	<b>0</b>	<b>16,043</b>	<b>0</b>	<b>0</b>	<b>16,043</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,672</b>	<b>0</b>	<b>0</b>	<b>15,672</b>	<b>0</b>	<b>16,043</b>	<b>0</b>	<b>0</b>	<b>16,043</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,672</b>	<b>0</b>	<b>0</b>	<b>15,672</b>	<b>0</b>	<b>16,043</b>	<b>0</b>	<b>0</b>	<b>16,043</b>

*Workplan : Production and Marketing*

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:617 Namisindwa District**

**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	80,357	80,357	58,908
District Discretionary Development Equalization Grant	80,357	80,357	58,908
<b>Total Revenue Shares</b>	<b>80,357</b>	<b>80,357</b>	<b>58,908</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	80,357	80,357	58,908
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,357</b>	<b>80,357</b>	<b>58,908</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	80,357	0	80,357	0	0	58,908	0	58,908
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>80,357</b>	<b>0</b>	<b>80,357</b>	<b>0</b>	<b>0</b>	<b>58,908</b>	<b>0</b>	<b>58,908</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>80,357</b>	<b>0</b>	<b>80,357</b>	<b>0</b>	<b>0</b>	<b>58,908</b>	<b>0</b>	<b>58,908</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>80,357</b>	<b>0</b>	<b>80,357</b>	<b>0</b>	<b>0</b>	<b>58,908</b>	<b>0</b>	<b>58,908</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>80,357</b>	<b>0</b>	<b>80,357</b>	<b>0</b>	<b>0</b>	<b>58,908</b>	<b>0</b>	<b>58,908</b>

**SubCounty/Town Council/Division: BUKHABUSI**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:617 Namisindwa District**

**FY 2021/22**

<i>Recurrent Revenues</i>	9,811	7,643	9,979
District Unconditional Grant (Non-Wage)	9,811	7,643	9,979
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>9,811</b>	<b>7,643</b>	<b>9,979</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,811	7,643	9,979
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,811</b>	<b>7,643</b>	<b>9,979</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	9,979	0	0	9,979
227001 Travel inland	0	9,811	0	0	9,811	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,811</b>	<b>0</b>	<b>0</b>	<b>9,811</b>	<b>0</b>	<b>9,979</b>	<b>0</b>	<b>0</b>	<b>9,979</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,811</b>	<b>0</b>	<b>0</b>	<b>9,811</b>	<b>0</b>	<b>9,979</b>	<b>0</b>	<b>0</b>	<b>9,979</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,811</b>	<b>0</b>	<b>0</b>	<b>9,811</b>	<b>0</b>	<b>9,979</b>	<b>0</b>	<b>0</b>	<b>9,979</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,811</b>	<b>0</b>	<b>0</b>	<b>9,811</b>	<b>0</b>	<b>9,979</b>	<b>0</b>	<b>0</b>	<b>9,979</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	48,681	48,681	35,440

**Vote:617 Namisindwa District**

**FY 2021/22**

District Discretionary Development Equalization Grant	48,681	48,681	35,440
<b>Total Revenue Shares</b>	<b>48,681</b>	<b>48,681</b>	<b>35,440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	48,681	48,681	35,440
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,681</b>	<b>48,681</b>	<b>35,440</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	48,681	0	48,681	0	0	35,440	0	35,440
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>48,681</b>	<b>0</b>	<b>48,681</b>	<b>0</b>	<b>0</b>	<b>35,440</b>	<b>0</b>	<b>35,440</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>48,681</b>	<b>0</b>	<b>48,681</b>	<b>0</b>	<b>0</b>	<b>35,440</b>	<b>0</b>	<b>35,440</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>48,681</b>	<b>0</b>	<b>48,681</b>	<b>0</b>	<b>0</b>	<b>35,440</b>	<b>0</b>	<b>35,440</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>48,681</b>	<b>0</b>	<b>48,681</b>	<b>0</b>	<b>0</b>	<b>35,440</b>	<b>0</b>	<b>35,440</b>

**SubCounty/Town Council/Division: BUKHAWEKA**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,369</b>	<b>7,298</b>	<b>9,538</b>
District Unconditional Grant (Non-Wage)	9,369	7,298	9,538
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,369</b>	<b>7,298</b>	<b>9,538</b>

**Vote:617 Namisindwa District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,369	7,298	9,538
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,369</b>	<b>7,298</b>	<b>9,538</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	9,538	0	0	9,538
227001 Travel inland	0	9,369	0	0	9,369	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,369</b>	<b>0</b>	<b>0</b>	<b>9,369</b>	<b>0</b>	<b>9,538</b>	<b>0</b>	<b>0</b>	<b>9,538</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,369</b>	<b>0</b>	<b>0</b>	<b>9,369</b>	<b>0</b>	<b>9,538</b>	<b>0</b>	<b>0</b>	<b>9,538</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,369</b>	<b>0</b>	<b>0</b>	<b>9,369</b>	<b>0</b>	<b>9,538</b>	<b>0</b>	<b>0</b>	<b>9,538</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,369</b>	<b>0</b>	<b>0</b>	<b>9,369</b>	<b>0</b>	<b>9,538</b>	<b>0</b>	<b>0</b>	<b>9,538</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	46,290	46,290	33,734
District Discretionary Development Equalization Grant	46,290	46,290	33,734
<b>Total Revenue Shares</b>	<b>46,290</b>	<b>46,290</b>	<b>33,734</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:617 Namisindwa District**

**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	46,290	46,290	33,734
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,290</b>	<b>46,290</b>	<b>33,734</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	46,290	0	46,290	0	0	33,734	0	33,734
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>46,290</b>	<b>0</b>	<b>46,290</b>	<b>0</b>	<b>0</b>	<b>33,734</b>	<b>0</b>	<b>33,734</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>46,290</b>	<b>0</b>	<b>46,290</b>	<b>0</b>	<b>0</b>	<b>33,734</b>	<b>0</b>	<b>33,734</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>46,290</b>	<b>0</b>	<b>46,290</b>	<b>0</b>	<b>0</b>	<b>33,734</b>	<b>0</b>	<b>33,734</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>46,290</b>	<b>0</b>	<b>46,290</b>	<b>0</b>	<b>0</b>	<b>33,734</b>	<b>0</b>	<b>33,734</b>

**SubCounty/Town Council/Division: MUKOTO**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,650</b>	<b>6,738</b>	<b>8,821</b>
District Unconditional Grant (Non-Wage)	8,650	6,738	8,821
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,650</b>	<b>6,738</b>	<b>8,821</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,650	6,738	8,821
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:617 Namisindwa District**

**FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,650</b>	<b>6,738</b>	<b>8,821</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	8,821	0	0	8,821
227001 Travel inland	0	8,650	0	0	8,650	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,650</b>	<b>0</b>	<b>0</b>	<b>8,650</b>	<b>0</b>	<b>8,821</b>	<b>0</b>	<b>0</b>	<b>8,821</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,650</b>	<b>0</b>	<b>0</b>	<b>8,650</b>	<b>0</b>	<b>8,821</b>	<b>0</b>	<b>0</b>	<b>8,821</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,650</b>	<b>0</b>	<b>0</b>	<b>8,650</b>	<b>0</b>	<b>8,821</b>	<b>0</b>	<b>0</b>	<b>8,821</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,650</b>	<b>0</b>	<b>0</b>	<b>8,650</b>	<b>0</b>	<b>8,821</b>	<b>0</b>	<b>0</b>	<b>8,821</b>

**Workplan : Production and Marketing**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>42,406</b>	<b>42,406</b>	<b>30,960</b>
District Discretionary Development Equalization Grant	42,406	42,406	30,960
<b>Total Revenue Shares</b>	<b>42,406</b>	<b>42,406</b>	<b>30,960</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	42,406	42,406	30,960
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,406</b>	<b>42,406</b>	<b>30,960</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:617 Namisindwa District**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	42,406	0	42,406	0	0	30,960	0	30,960
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>42,406</b>	<b>0</b>	<b>42,406</b>	<b>0</b>	<b>0</b>	<b>30,960</b>	<b>0</b>	<b>30,960</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>42,406</b>	<b>0</b>	<b>42,406</b>	<b>0</b>	<b>0</b>	<b>30,960</b>	<b>0</b>	<b>30,960</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>42,406</b>	<b>0</b>	<b>42,406</b>	<b>0</b>	<b>0</b>	<b>30,960</b>	<b>0</b>	<b>30,960</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>42,406</b>	<b>0</b>	<b>42,406</b>	<b>0</b>	<b>0</b>	<b>30,960</b>	<b>0</b>	<b>30,960</b>

**SubCounty/Town Council/Division: BUWABWALA**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	7,987	6,222	8,104
District Unconditional Grant (Non-Wage)	7,987	6,222	8,104
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>7,987</b>	<b>6,222</b>	<b>8,104</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,987	6,222	8,104
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,987</b>	<b>6,222</b>	<b>8,104</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:617 Namisindwa District**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	8,104	0	0	8,104
227001 Travel inland	0	7,987	0	0	7,987	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,987</b>	<b>0</b>	<b>0</b>	<b>7,987</b>	<b>0</b>	<b>8,104</b>	<b>0</b>	<b>0</b>	<b>8,104</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,987</b>	<b>0</b>	<b>0</b>	<b>7,987</b>	<b>0</b>	<b>8,104</b>	<b>0</b>	<b>0</b>	<b>8,104</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,987</b>	<b>0</b>	<b>0</b>	<b>7,987</b>	<b>0</b>	<b>8,104</b>	<b>0</b>	<b>0</b>	<b>8,104</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,987</b>	<b>0</b>	<b>0</b>	<b>7,987</b>	<b>0</b>	<b>8,104</b>	<b>0</b>	<b>0</b>	<b>8,104</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	38,820	38,820	28,187
District Discretionary Development Equalization Grant	38,820	38,820	28,187
<b>Total Revenue Shares</b>	<b>38,820</b>	<b>38,820</b>	<b>28,187</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	38,820	38,820	28,187
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,820</b>	<b>38,820</b>	<b>28,187</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:617 Namisindwa District**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	38,820	0	38,820	0	0	28,187	0	28,187
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>38,820</b>	<b>0</b>	<b>38,820</b>	<b>0</b>	<b>0</b>	<b>28,187</b>	<b>0</b>	<b>28,187</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>38,820</b>	<b>0</b>	<b>38,820</b>	<b>0</b>	<b>0</b>	<b>28,187</b>	<b>0</b>	<b>28,187</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>38,820</b>	<b>0</b>	<b>38,820</b>	<b>0</b>	<b>0</b>	<b>28,187</b>	<b>0</b>	<b>28,187</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>38,820</b>	<b>0</b>	<b>38,820</b>	<b>0</b>	<b>0</b>	<b>28,187</b>	<b>0</b>	<b>28,187</b>

**SubCounty/Town Council/Division: LWAKHAKHA TOWN COUNCIL**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>107,988</b>	<b>75,927</b>	<b>43,924</b>
Urban Unconditional Grant (Non-Wage)	43,805	32,884	43,924
Urban Unconditional Grant (Wage)	64,182	43,042	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>107,988</b>	<b>75,927</b>	<b>43,924</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	64,182	0	0
Non Wage	43,805	32,884	43,924
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>107,988</b>	<b>32,884</b>	<b>43,924</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:617 Namisindwa District**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	64,182	0	0	0	64,182	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	43,924	0	0	43,924
227001 Travel inland	0	43,805	0	0	43,805	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>64,182</b>	<b>43,805</b>	<b>0</b>	<b>0</b>	<b>107,988</b>	<b>0</b>	<b>43,924</b>	<b>0</b>	<b>0</b>	<b>43,924</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>64,182</b>	<b>43,805</b>	<b>0</b>	<b>0</b>	<b>107,988</b>	<b>0</b>	<b>43,924</b>	<b>0</b>	<b>0</b>	<b>43,924</b>
<b>Total cost of District and Urban Administration</b>	<b>64,182</b>	<b>43,805</b>	<b>0</b>	<b>0</b>	<b>107,988</b>	<b>0</b>	<b>43,924</b>	<b>0</b>	<b>0</b>	<b>43,924</b>
<b>Total cost of Administration</b>	<b>64,182</b>	<b>43,805</b>	<b>0</b>	<b>0</b>	<b>107,988</b>	<b>0</b>	<b>43,924</b>	<b>0</b>	<b>0</b>	<b>43,924</b>

**Workplan : Production and Marketing**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>18,135</b>	<b>18,188</b>	<b>18,190</b>
Urban Discretionary Development Equalization Grant	18,135	18,188	18,190
<b>Total Revenue Shares</b>	<b>18,135</b>	<b>18,188</b>	<b>18,190</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	18,135	18,188	18,190
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,135</b>	<b>18,188</b>	<b>18,190</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:617 Namisindwa District**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	18,135	0	18,135	0	0	18,190	0	18,190
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>18,135</b>	<b>0</b>	<b>18,135</b>	<b>0</b>	<b>0</b>	<b>18,190</b>	<b>0</b>	<b>18,190</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,135</b>	<b>0</b>	<b>18,135</b>	<b>0</b>	<b>0</b>	<b>18,190</b>	<b>0</b>	<b>18,190</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>18,135</b>	<b>0</b>	<b>18,135</b>	<b>0</b>	<b>0</b>	<b>18,190</b>	<b>0</b>	<b>18,190</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>18,135</b>	<b>0</b>	<b>18,135</b>	<b>0</b>	<b>0</b>	<b>18,190</b>	<b>0</b>	<b>18,190</b>

**SubCounty/Town Council/Division: MAGALE**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,958</b>	<b>10,873</b>	<b>14,279</b>
District Unconditional Grant (Non-Wage)	13,958	10,873	14,279
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,958</b>	<b>10,873</b>	<b>14,279</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,958	10,873	14,279
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,958</b>	<b>10,873</b>	<b>14,279</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:617 Namisindwa District**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	14,279	0	0	14,279
227001 Travel inland	0	13,958	0	0	13,958	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,958</b>	<b>0</b>	<b>0</b>	<b>13,958</b>	<b>0</b>	<b>14,279</b>	<b>0</b>	<b>0</b>	<b>14,279</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,958</b>	<b>0</b>	<b>0</b>	<b>13,958</b>	<b>0</b>	<b>14,279</b>	<b>0</b>	<b>0</b>	<b>14,279</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,958</b>	<b>0</b>	<b>0</b>	<b>13,958</b>	<b>0</b>	<b>14,279</b>	<b>0</b>	<b>0</b>	<b>14,279</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,958</b>	<b>0</b>	<b>0</b>	<b>13,958</b>	<b>0</b>	<b>14,279</b>	<b>0</b>	<b>0</b>	<b>14,279</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	71,094	71,094	52,081
District Discretionary Development Equalization Grant	71,094	71,094	52,081
<b>Total Revenue Shares</b>	<b>71,094</b>	<b>71,094</b>	<b>52,081</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	71,094	71,094	52,081
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,094</b>	<b>71,094</b>	<b>52,081</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:617 Namisindwa District**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	71,094	0	71,094	0	0	52,081	0	52,081
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>71,094</b>	<b>0</b>	<b>71,094</b>	<b>0</b>	<b>0</b>	<b>52,081</b>	<b>0</b>	<b>52,081</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>71,094</b>	<b>0</b>	<b>71,094</b>	<b>0</b>	<b>0</b>	<b>52,081</b>	<b>0</b>	<b>52,081</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>71,094</b>	<b>0</b>	<b>71,094</b>	<b>0</b>	<b>0</b>	<b>52,081</b>	<b>0</b>	<b>52,081</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>71,094</b>	<b>0</b>	<b>71,094</b>	<b>0</b>	<b>0</b>	<b>52,081</b>	<b>0</b>	<b>52,081</b>

**SubCounty/Town Council/Division: BUBUTU**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	18,050	14,061	18,579
District Unconditional Grant (Non-Wage)	18,050	14,061	18,579
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>18,050</b>	<b>14,061</b>	<b>18,579</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,050	14,061	18,579
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,050</b>	<b>14,061</b>	<b>18,579</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**



**Vote:617 Namisindwa District**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	18,579	0	0	18,579
227001 Travel inland	0	18,050	0	0	18,050	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,050</b>	<b>0</b>	<b>0</b>	<b>18,050</b>	<b>0</b>	<b>18,579</b>	<b>0</b>	<b>0</b>	<b>18,579</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,050</b>	<b>0</b>	<b>0</b>	<b>18,050</b>	<b>0</b>	<b>18,579</b>	<b>0</b>	<b>0</b>	<b>18,579</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,050</b>	<b>0</b>	<b>0</b>	<b>18,050</b>	<b>0</b>	<b>18,579</b>	<b>0</b>	<b>0</b>	<b>18,579</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,050</b>	<b>0</b>	<b>0</b>	<b>18,050</b>	<b>0</b>	<b>18,579</b>	<b>0</b>	<b>0</b>	<b>18,579</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	93,207	93,207	68,722
District Discretionary Development Equalization Grant	93,207	93,207	68,722
<b>Total Revenue Shares</b>	<b>93,207</b>	<b>93,207</b>	<b>68,722</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	93,207	93,207	68,722
External Financing	0	0	0
<b>Total Expenditure</b>	<b>93,207</b>	<b>93,207</b>	<b>68,722</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:617 Namisindwa District**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	68,722	0	68,722
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,722</b>	<b>0</b>	<b>68,722</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,722</b>	<b>0</b>	<b>68,722</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	93,207	0	93,207	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>93,207</b>	<b>0</b>	<b>93,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>93,207</b>	<b>0</b>	<b>93,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>93,207</b>	<b>0</b>	<b>93,207</b>	<b>0</b>	<b>0</b>	<b>68,722</b>	<b>0</b>	<b>68,722</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>93,207</b>	<b>0</b>	<b>93,207</b>	<b>0</b>	<b>0</b>	<b>68,722</b>	<b>0</b>	<b>68,722</b>

**SubCounty/Town Council/Division: TSEKULULU**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,903</b>	<b>10,810</b>	<b>14,224</b>
District Unconditional Grant (Non-Wage)	13,903	10,810	14,224
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,903</b>	<b>10,810</b>	<b>14,224</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,903	10,810	14,224
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:617 Namisindwa District**

**FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,903</b>	<b>10,810</b>	<b>14,224</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	14,224	0	0	14,224
227001 Travel inland	0	13,903	0	0	13,903	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,903</b>	<b>0</b>	<b>0</b>	<b>13,903</b>	<b>0</b>	<b>14,224</b>	<b>0</b>	<b>0</b>	<b>14,224</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,903</b>	<b>0</b>	<b>0</b>	<b>13,903</b>	<b>0</b>	<b>14,224</b>	<b>0</b>	<b>0</b>	<b>14,224</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,903</b>	<b>0</b>	<b>0</b>	<b>13,903</b>	<b>0</b>	<b>14,224</b>	<b>0</b>	<b>0</b>	<b>14,224</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,903</b>	<b>0</b>	<b>0</b>	<b>13,903</b>	<b>0</b>	<b>14,224</b>	<b>0</b>	<b>0</b>	<b>14,224</b>

**Workplan : Production and Marketing**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>70,795</b>	<b>70,795</b>	<b>51,868</b>
District Discretionary Development Equalization Grant	70,795	70,795	51,868
<b>Total Revenue Shares</b>	<b>70,795</b>	<b>70,795</b>	<b>51,868</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	70,795	70,795	51,868
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,795</b>	<b>70,795</b>	<b>51,868</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:617 Namisindwa District**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	70,795	0	70,795	0	0	51,868	0	51,868
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>70,795</b>	<b>0</b>	<b>70,795</b>	<b>0</b>	<b>0</b>	<b>51,868</b>	<b>0</b>	<b>51,868</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>70,795</b>	<b>0</b>	<b>70,795</b>	<b>0</b>	<b>0</b>	<b>51,868</b>	<b>0</b>	<b>51,868</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>70,795</b>	<b>0</b>	<b>70,795</b>	<b>0</b>	<b>0</b>	<b>51,868</b>	<b>0</b>	<b>51,868</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>70,795</b>	<b>0</b>	<b>70,795</b>	<b>0</b>	<b>0</b>	<b>51,868</b>	<b>0</b>	<b>51,868</b>

**SubCounty/Town Council/Division: NAMBOKO**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,088</b>	<b>7,858</b>	<b>10,254</b>
District Unconditional Grant (Non-Wage)	10,088	7,858	10,254
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,088</b>	<b>7,858</b>	<b>10,254</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,088	7,858	10,254
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,088</b>	<b>7,858</b>	<b>10,254</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:617 Namisindwa District**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,254	0	0	10,254
227001 Travel inland	0	10,088	0	0	10,088	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,088</b>	<b>0</b>	<b>0</b>	<b>10,088</b>	<b>0</b>	<b>10,254</b>	<b>0</b>	<b>0</b>	<b>10,254</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,088</b>	<b>0</b>	<b>0</b>	<b>10,088</b>	<b>0</b>	<b>10,254</b>	<b>0</b>	<b>0</b>	<b>10,254</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,088</b>	<b>0</b>	<b>0</b>	<b>10,088</b>	<b>0</b>	<b>10,254</b>	<b>0</b>	<b>0</b>	<b>10,254</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,088</b>	<b>0</b>	<b>0</b>	<b>10,088</b>	<b>0</b>	<b>10,254</b>	<b>0</b>	<b>0</b>	<b>10,254</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	50,175	50,374	36,507
District Discretionary Development Equalization Grant	50,175	50,374	36,507
<b>Total Revenue Shares</b>	<b>50,175</b>	<b>50,374</b>	<b>36,507</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	50,175	50,374	36,507
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,175</b>	<b>50,374</b>	<b>36,507</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:617 Namisindwa District**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	50,175	0	50,175	0	0	36,507	0	36,507
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>50,175</b>	<b>0</b>	<b>50,175</b>	<b>0</b>	<b>0</b>	<b>36,507</b>	<b>0</b>	<b>36,507</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,175</b>	<b>0</b>	<b>50,175</b>	<b>0</b>	<b>0</b>	<b>36,507</b>	<b>0</b>	<b>36,507</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>50,175</b>	<b>0</b>	<b>50,175</b>	<b>0</b>	<b>0</b>	<b>36,507</b>	<b>0</b>	<b>36,507</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>50,175</b>	<b>0</b>	<b>50,175</b>	<b>0</b>	<b>0</b>	<b>36,507</b>	<b>0</b>	<b>36,507</b>

**SubCounty/Town Council/Division: BUMBO**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,013</b>	<b>10,916</b>	<b>14,279</b>
District Unconditional Grant (Non-Wage)	14,013	10,916	14,279
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,013</b>	<b>10,916</b>	<b>14,279</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,013	10,916	14,279
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,013</b>	<b>10,916</b>	<b>14,279</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:617 Namisindwa District**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	14,279	0	0	14,279
227001 Travel inland	0	14,013	0	0	14,013	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,013</b>	<b>0</b>	<b>0</b>	<b>14,013</b>	<b>0</b>	<b>14,279</b>	<b>0</b>	<b>0</b>	<b>14,279</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,013</b>	<b>0</b>	<b>0</b>	<b>14,013</b>	<b>0</b>	<b>14,279</b>	<b>0</b>	<b>0</b>	<b>14,279</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,013</b>	<b>0</b>	<b>0</b>	<b>14,013</b>	<b>0</b>	<b>14,279</b>	<b>0</b>	<b>0</b>	<b>14,279</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,013</b>	<b>0</b>	<b>0</b>	<b>14,013</b>	<b>0</b>	<b>14,279</b>	<b>0</b>	<b>0</b>	<b>14,279</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	71,392	71,392	52,081
District Discretionary Development Equalization Grant	71,392	71,392	52,081
<b>Total Revenue Shares</b>	<b>71,392</b>	<b>71,392</b>	<b>52,081</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	71,392	71,392	52,081
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,392</b>	<b>71,392</b>	<b>52,081</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:617 Namisindwa District**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	71,392	0	71,392	0	0	52,081	0	52,081
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>71,392</b>	<b>0</b>	<b>71,392</b>	<b>0</b>	<b>0</b>	<b>52,081</b>	<b>0</b>	<b>52,081</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>71,392</b>	<b>0</b>	<b>71,392</b>	<b>0</b>	<b>0</b>	<b>52,081</b>	<b>0</b>	<b>52,081</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>71,392</b>	<b>0</b>	<b>71,392</b>	<b>0</b>	<b>0</b>	<b>52,081</b>	<b>0</b>	<b>52,081</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>71,392</b>	<b>0</b>	<b>71,392</b>	<b>0</b>	<b>0</b>	<b>52,081</b>	<b>0</b>	<b>52,081</b>

**SubCounty/Town Council/Division: BUKOKHO**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	15,838	12,337	16,153
District Unconditional Grant (Non-Wage)	15,838	12,337	16,153
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>15,838</b>	<b>12,337</b>	<b>16,153</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,838	12,337	16,153
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,838</b>	<b>12,337</b>	<b>16,153</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**



**Vote:617 Namisindwa District**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	16,153	0	0	16,153
227001 Travel inland	0	15,838	0	0	15,838	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,838</b>	<b>0</b>	<b>0</b>	<b>15,838</b>	<b>0</b>	<b>16,153</b>	<b>0</b>	<b>0</b>	<b>16,153</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,838</b>	<b>0</b>	<b>0</b>	<b>15,838</b>	<b>0</b>	<b>16,153</b>	<b>0</b>	<b>0</b>	<b>16,153</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,838</b>	<b>0</b>	<b>0</b>	<b>15,838</b>	<b>0</b>	<b>16,153</b>	<b>0</b>	<b>0</b>	<b>16,153</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,838</b>	<b>0</b>	<b>0</b>	<b>15,838</b>	<b>0</b>	<b>16,153</b>	<b>0</b>	<b>0</b>	<b>16,153</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	81,254	81,254	59,335
District Discretionary Development Equalization Grant	81,254	81,254	59,335
<b>Total Revenue Shares</b>	<b>81,254</b>	<b>81,254</b>	<b>59,335</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	81,254	81,254	59,335
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,254</b>	<b>81,254</b>	<b>59,335</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:617 Namisindwa District**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	81,254	0	81,254	0	0	59,335	0	59,335
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>81,254</b>	<b>0</b>	<b>81,254</b>	<b>0</b>	<b>0</b>	<b>59,335</b>	<b>0</b>	<b>59,335</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>81,254</b>	<b>0</b>	<b>81,254</b>	<b>0</b>	<b>0</b>	<b>59,335</b>	<b>0</b>	<b>59,335</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>81,254</b>	<b>0</b>	<b>81,254</b>	<b>0</b>	<b>0</b>	<b>59,335</b>	<b>0</b>	<b>59,335</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>81,254</b>	<b>0</b>	<b>81,254</b>	<b>0</b>	<b>0</b>	<b>59,335</b>	<b>0</b>	<b>59,335</b>

**SubCounty/Town Council/Division: BUPOTO**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,641</b>	<b>8,289</b>	<b>10,916</b>
District Unconditional Grant (Non-Wage)	10,641	8,289	10,916
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,641</b>	<b>8,289</b>	<b>10,916</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,641	8,289	10,916
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,641</b>	<b>8,289</b>	<b>10,916</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:617 Namisindwa District**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,916	0	0	10,916
227001 Travel inland	0	10,641	0	0	10,641	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,641</b>	<b>0</b>	<b>0</b>	<b>10,641</b>	<b>0</b>	<b>10,916</b>	<b>0</b>	<b>0</b>	<b>10,916</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,641</b>	<b>0</b>	<b>0</b>	<b>10,641</b>	<b>0</b>	<b>10,916</b>	<b>0</b>	<b>0</b>	<b>10,916</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,641</b>	<b>0</b>	<b>0</b>	<b>10,641</b>	<b>0</b>	<b>10,916</b>	<b>0</b>	<b>0</b>	<b>10,916</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,641</b>	<b>0</b>	<b>0</b>	<b>10,641</b>	<b>0</b>	<b>10,916</b>	<b>0</b>	<b>0</b>	<b>10,916</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	53,164	53,164	39,067
District Discretionary Development Equalization Grant	53,164	53,164	39,067
<b>Total Revenue Shares</b>	<b>53,164</b>	<b>53,164</b>	<b>39,067</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	53,164	53,164	39,067
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,164</b>	<b>53,164</b>	<b>39,067</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:617 Namisindwa District**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	53,164	0	53,164	0	0	39,067	0	39,067
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>53,164</b>	<b>0</b>	<b>53,164</b>	<b>0</b>	<b>0</b>	<b>39,067</b>	<b>0</b>	<b>39,067</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>53,164</b>	<b>0</b>	<b>53,164</b>	<b>0</b>	<b>0</b>	<b>39,067</b>	<b>0</b>	<b>39,067</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>53,164</b>	<b>0</b>	<b>53,164</b>	<b>0</b>	<b>0</b>	<b>39,067</b>	<b>0</b>	<b>39,067</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>53,164</b>	<b>0</b>	<b>53,164</b>	<b>0</b>	<b>0</b>	<b>39,067</b>	<b>0</b>	<b>39,067</b>

**SubCounty/Town Council/Division: BUKIABI**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,696</b>	<b>8,332</b>	<b>10,861</b>
District Unconditional Grant (Non-Wage)	10,696	8,332	10,861
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,696</b>	<b>8,332</b>	<b>10,861</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,696	8,332	10,861
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,696</b>	<b>8,332</b>	<b>10,861</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:617 Namisindwa District**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,861	0	0	10,861
227001 Travel inland	0	10,696	0	0	10,696	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,696</b>	<b>0</b>	<b>0</b>	<b>10,696</b>	<b>0</b>	<b>10,861</b>	<b>0</b>	<b>0</b>	<b>10,861</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,696</b>	<b>0</b>	<b>0</b>	<b>10,696</b>	<b>0</b>	<b>10,861</b>	<b>0</b>	<b>0</b>	<b>10,861</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,696</b>	<b>0</b>	<b>0</b>	<b>10,696</b>	<b>0</b>	<b>10,861</b>	<b>0</b>	<b>0</b>	<b>10,861</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,696</b>	<b>0</b>	<b>0</b>	<b>10,696</b>	<b>0</b>	<b>10,861</b>	<b>0</b>	<b>0</b>	<b>10,861</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	53,462	53,462	38,854
District Discretionary Development Equalization Grant	53,462	53,462	38,854
<b>Total Revenue Shares</b>	<b>53,462</b>	<b>53,462</b>	<b>38,854</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	53,462	53,462	38,854
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,462</b>	<b>53,462</b>	<b>38,854</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:617 Namisindwa District**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	53,462	0	53,462	0	0	38,854	0	38,854
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>53,462</b>	<b>0</b>	<b>53,462</b>	<b>0</b>	<b>0</b>	<b>38,854</b>	<b>0</b>	<b>38,854</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>53,462</b>	<b>0</b>	<b>53,462</b>	<b>0</b>	<b>0</b>	<b>38,854</b>	<b>0</b>	<b>38,854</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>53,462</b>	<b>0</b>	<b>53,462</b>	<b>0</b>	<b>0</b>	<b>38,854</b>	<b>0</b>	<b>38,854</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>53,462</b>	<b>0</b>	<b>53,462</b>	<b>0</b>	<b>0</b>	<b>38,854</b>	<b>0</b>	<b>38,854</b>

**SubCounty/Town Council/Division: NAMABYA**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	10,198	5,676	10,365
District Unconditional Grant (Non-Wage)	10,198	5,676	10,365
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>10,198</b>	<b>5,676</b>	<b>10,365</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,198	5,676	10,365
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,198</b>	<b>5,676</b>	<b>10,365</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:617 Namisindwa District**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,365	0	0	10,365
227001 Travel inland	0	10,198	0	0	10,198	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,198</b>	<b>0</b>	<b>0</b>	<b>10,198</b>	<b>0</b>	<b>10,365</b>	<b>0</b>	<b>0</b>	<b>10,365</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,198</b>	<b>0</b>	<b>0</b>	<b>10,198</b>	<b>0</b>	<b>10,365</b>	<b>0</b>	<b>0</b>	<b>10,365</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,198</b>	<b>0</b>	<b>0</b>	<b>10,198</b>	<b>0</b>	<b>10,365</b>	<b>0</b>	<b>0</b>	<b>10,365</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,198</b>	<b>0</b>	<b>0</b>	<b>10,198</b>	<b>0</b>	<b>10,365</b>	<b>0</b>	<b>0</b>	<b>10,365</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	50,773	50,773	36,934
District Discretionary Development Equalization Grant	50,773	50,773	36,934
<b>Total Revenue Shares</b>	<b>50,773</b>	<b>50,773</b>	<b>36,934</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	50,773	50,773	36,934
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,773</b>	<b>50,773</b>	<b>36,934</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:617 Namisindwa District**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	50,773	0	50,773	0	0	36,934	0	36,934
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>50,773</b>	<b>0</b>	<b>50,773</b>	<b>0</b>	<b>0</b>	<b>36,934</b>	<b>0</b>	<b>36,934</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,773</b>	<b>0</b>	<b>50,773</b>	<b>0</b>	<b>0</b>	<b>36,934</b>	<b>0</b>	<b>36,934</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>50,773</b>	<b>0</b>	<b>50,773</b>	<b>0</b>	<b>0</b>	<b>36,934</b>	<b>0</b>	<b>36,934</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>50,773</b>	<b>0</b>	<b>50,773</b>	<b>0</b>	<b>0</b>	<b>36,934</b>	<b>0</b>	<b>36,934</b>

**SubCounty/Town Council/Division: MAGALE TOWN COUNCIL**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,336</b>	<b>66,275</b>	<b>24,270</b>
Urban Unconditional Grant (Non-Wage)	24,153	18,138	24,270
Urban Unconditional Grant (Wage)	64,182	48,137	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>88,336</b>	<b>66,275</b>	<b>24,270</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	64,182	0	0
Non Wage	24,153	18,138	24,270
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,336</b>	<b>18,138</b>	<b>24,270</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**



**Vote:617 Namisindwa District**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	64,182	0	0	0	64,182	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	24,270	0	0	24,270
227001 Travel inland	0	24,153	0	0	24,153	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>64,182</b>	<b>24,153</b>	<b>0</b>	<b>0</b>	<b>88,336</b>	<b>0</b>	<b>24,270</b>	<b>0</b>	<b>0</b>	<b>24,270</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>64,182</b>	<b>24,153</b>	<b>0</b>	<b>0</b>	<b>88,336</b>	<b>0</b>	<b>24,270</b>	<b>0</b>	<b>0</b>	<b>24,270</b>
<b>Total cost of District and Urban Administration</b>	<b>64,182</b>	<b>24,153</b>	<b>0</b>	<b>0</b>	<b>88,336</b>	<b>0</b>	<b>24,270</b>	<b>0</b>	<b>0</b>	<b>24,270</b>
<b>Total cost of Administration</b>	<b>64,182</b>	<b>24,153</b>	<b>0</b>	<b>0</b>	<b>88,336</b>	<b>0</b>	<b>24,270</b>	<b>0</b>	<b>0</b>	<b>24,270</b>

**Workplan : Production and Marketing**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>9,487</b>	<b>9,492</b>	<b>9,537</b>
Urban Discretionary Development Equalization Grant	9,487	9,492	9,537
<b>Total Revenue Shares</b>	<b>9,487</b>	<b>9,492</b>	<b>9,537</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	9,487	9,492	9,537
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,487</b>	<b>9,492</b>	<b>9,537</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:617 Namisindwa District**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	9,487	0	9,487	0	0	9,537	0	9,537
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>9,487</b>	<b>0</b>	<b>9,487</b>	<b>0</b>	<b>0</b>	<b>9,537</b>	<b>0</b>	<b>9,537</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,487</b>	<b>0</b>	<b>9,487</b>	<b>0</b>	<b>0</b>	<b>9,537</b>	<b>0</b>	<b>9,537</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>9,487</b>	<b>0</b>	<b>9,487</b>	<b>0</b>	<b>0</b>	<b>9,537</b>	<b>0</b>	<b>9,537</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>9,487</b>	<b>0</b>	<b>9,487</b>	<b>0</b>	<b>0</b>	<b>9,537</b>	<b>0</b>	<b>9,537</b>

**SubCounty/Town Council/Division: NAMISINDWA TOWN COUNCIL**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,898</b>	<b>68,863</b>	<b>17,941</b>
Urban Unconditional Grant (Non-Wage)	17,716	12,488	17,941
Urban Unconditional Grant (Wage)	64,182	56,375	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>81,898</b>	<b>68,863</b>	<b>17,941</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	64,182	0	0
Non Wage	17,716	12,488	17,941
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,898</b>	<b>12,488</b>	<b>17,941</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:617 Namisindwa District**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	64,182	0	0	0	64,182	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	17,941	0	0	17,941
227001 Travel inland	0	17,716	0	0	17,716	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>64,182</b>	<b>17,716</b>	<b>0</b>	<b>0</b>	<b>81,898</b>	<b>0</b>	<b>17,941</b>	<b>0</b>	<b>0</b>	<b>17,941</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>64,182</b>	<b>17,716</b>	<b>0</b>	<b>0</b>	<b>81,898</b>	<b>0</b>	<b>17,941</b>	<b>0</b>	<b>0</b>	<b>17,941</b>
<b>Total cost of District and Urban Administration</b>	<b>64,182</b>	<b>17,716</b>	<b>0</b>	<b>0</b>	<b>81,898</b>	<b>0</b>	<b>17,941</b>	<b>0</b>	<b>0</b>	<b>17,941</b>
<b>Total cost of Administration</b>	<b>64,182</b>	<b>17,716</b>	<b>0</b>	<b>0</b>	<b>81,898</b>	<b>0</b>	<b>17,941</b>	<b>0</b>	<b>0</b>	<b>17,941</b>

**Workplan : Production and Marketing**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,654	6,594	6,750
Urban Discretionary Development Equalization Grant	6,654	6,594	6,750
<b>Total Revenue Shares</b>	<b>6,654</b>	<b>6,594</b>	<b>6,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,654	6,594	6,750
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,654</b>	<b>6,594</b>	<b>6,750</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:617 Namisindwa District**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	6,654	0	6,654	0	0	6,750	0	6,750
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,654</b>	<b>0</b>	<b>6,654</b>	<b>0</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>6,750</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,654</b>	<b>0</b>	<b>6,654</b>	<b>0</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>6,750</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>6,654</b>	<b>0</b>	<b>6,654</b>	<b>0</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>6,750</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>6,654</b>	<b>0</b>	<b>6,654</b>	<b>0</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>6,750</b>