

Vote: 574 Namutumba District

Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

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A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	93,090	134,099	237,058
2a. Discretionary Government Transfers	1,090,397	1,043,017	1,185,949
2b. Conditional Government Transfers	9,573,789	9,184,494	10,357,759
2c. Other Government Transfers	1,219,530	1,173,422	1,008,268
3. Local Development Grant	366,561	348,233	366,282
4. Donor Funding	157,846	169,496	304,495
Total Revenues	12,501,212	12,052,761	13,459,812

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,005,129	326,593	1,839,736
1b Multi-sectoral Transfers to LLGs	527,763	487,553	0
2 Finance	148,816	155,313	111,629
3 Statutory Bodies	595,938	291,885	336,415
4 Production and Marketing	981,544	949,202	852,581
5 Health	1,389,947	1,391,940	1,651,972
6 Education	6,597,600	6,165,259	7,464,841
7a Roads and Engineering	496,707	406,815	442,337
7b Water	444,991	388,429	506,617
8 Natural Resources	45,611	39,640	10,254
9 Community Based Services	159,347	126,190	193,500
10 Planning	60,332	47,518	34,933
11 Internal Audit	47,488	37,415	14,999
Grand Total	12,501,212	10,813,752	13,459,812
<i>Wage Rec't:</i>	<i>6,266,098</i>	<i>6,182,057</i>	<i>6,888,070</i>
<i>Non Wage Rec't:</i>	<i>2,975,118</i>	<i>2,253,067</i>	<i>2,636,284</i>
<i>Domestic Dev't</i>	<i>3,102,150</i>	<i>2,201,339</i>	<i>3,630,963</i>
<i>Donor Dev't</i>	<i>157,846</i>	<i>177,289</i>	<i>304,495</i>

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	93,090	134,099	237,058
Market/Gate Charges	3,763	9149.014	4,000
Application Fees	20,000	19804	20,000
Locally Raised Revenues		0	156,861
Other Fees and Charges	57,792	89017.287	41,697
Business licences	3,459	6020	4,500
Local Service Tax	8,076	10108.564	10,000
2a. Discretionary Government Transfers	1,090,397	1,043,017	1,185,949
Transfer of District Unconditional Grant - Wage	591,660	587765.413	671,712
Urban Unconditional Grant - Non Wage	55,608	55608	54,098
District Unconditional Grant - Non Wage	328,482	328484	339,761
Transfer of Urban Unconditional Grant - Wage	114,646	71159.724	120,378
2b. Conditional Government Transfers	9,573,789	9,184,494	10,357,759
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
Conditional transfer for Rural Water	393,670	392670	461,647
Conditional Grant to Women Youth and Disability Grant	7,358	10271	8,809
Conditional Grant to SFG	615,915	581316	720,981
Conditional Grant to Secondary Salaries	634,105	642791.229	708,147
Conditional Grant to Secondary Education	825,747	725072	1,163,746
Conditional Grant to Primary Salaries	3,940,864	3924358.472	4,254,228
Conditional Grant to Primary Education	465,156	435722	443,749
Conditional Grant to PHC- Non wage	132,006	180154	132,006
Conditional Grant for NAADS	771,360	771360	712,995
Conditional transfers to School Inspection Grant	16,521	15902	17,189
Conditional Grant to PHC - development	180,450	168115	180,450
Conditional Grant to Agric. Ext Salaries	28,419	11879.244	34,112
Conditional Grant to PAF monitoring	15,782	14521	29,119
Conditional Grant to NGO Hospitals	86,315	79411	86,015
Conditional Grant to Functional Adult Lit	7,837	7208	9,658
Conditional Grant to DSC Chairs' Salaries	18,000	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,559	12715	6,615
Conditional Grant to Community Devt Assistants Non Wage	1,962	1805	2,452
Conditional Grant to PHC Salaries	826,084	864131.223	963,773
Conditional transfers to DSC Operational Costs	42,538	39137	29,319
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	112320	112,320
Conditional transfers to Special Grant for PWDs	14,716	13538	18,392
Construction of Secondary Schools	0	0	68,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	313,024	70431	59,280
Sanitation and Hygiene	21,000	19320	21,000
Conditional transfers to Production and Marketing	63,490	64041	62,237
2c. Other Government Transfers	1,219,530	1,173,422	1,008,268
Road Maintenance - URF	418,437	345153.503	252,903
Avian Surveillance fund		0	4,440
Unspent balances – Other Government Transfers	41,719	41719	0
CDDG Top Up	47,393	98429	0
Unspent balances – Locally Raised Revenues	625,000	622236.639	603,500
Unspent balances – Conditional Grants	48,125	48125	

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UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Road maintenance(Town Council)		0	102,207
Road maintenance (LLGs)		0	45,219
GBV	38,856	17759.193	
3. Local Development Grant	366,561	348,233	366,282
LGMSD (Former LGDP)	366,561	348233	366,282
4. Donor Funding	157,846	169,496	304,495
SDS(CBS)	29,366	28983.145	59,904
SDS(Health)	33,880	42136.75	108,207
Global Fund	80,000	84189.123	100,000
Gender Based Violence(GBV)		0	21,784
FIEFOC		8000	
NTD	14,600	6186.65	14,600
Total Revenues	12,501,212	12,052,761	13,459,812

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	330,748	300,911	1,067,817
District Unconditional Grant - Non Wage	132,927	96,442	96,864
Multi-Sectoral Transfers to LLGs			273,643
Transfer of District Unconditional Grant - Wage	170,455	169,332	671,712
Locally Raised Revenues	20,000	28,812	15,224
Conditional Grant to PAF monitoring	7,366	6,326	10,375
<i>Development Revenues</i>	674,381	668,831	771,918
District Unconditional Grant - Non Wage		0	23,525
LGMSD (Former LGDP)	49,381	46,594	66,381
Locally Raised Revenues		0	56,475
Multi-Sectoral Transfers to LLGs			22,037
Unspent balances – Locally Raised Revenues	625,000	622,237	603,500
Total Revenues	1,005,129	969,742	1,839,736
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	330,748	326,593	1,067,817
Wage	170,455	170,455	792,090
Non Wage	160,293	156,138	275,727
<i>Development Expenditure</i>	674,381	0	771,918
Domestic Development	674,381	0	771,918
Donor Development	0	0	0
Total Expenditure	1,005,129	326,593	1,839,736

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:128159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	120,378	0	0	0	120,378
Total LCIII: Namutumba Town Council		LCIV: Busiki					120,378
LCII: Central Ward	LCI: Namutumba Town Council	Namutumba T.C		Source:Multi-Sectoral Transfers to LLGs			120,378

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	153,264	0	0	153,264
Total LCIII: Bulange		LCIV: Busiki					5,170
LCII: Bulange	LCI: Bulange	Bulange S.C		Source:Multi-Sectoral Transfers to LLGs			5,170
Total LCIII: Ivukula		LCIV: Busiki					5,507
LCII: Ivukula	LCI: Ivukula	Ivukula S.C		Source:Multi-Sectoral Transfers to LLGs			5,507
Total LCIII: Kibaale		LCIV: Busiki					7,461
LCII: Kibaale	LCI: Kibaale	Kibaale S.C		Source:Multi-Sectoral Transfers to LLGs			7,461
Total LCIII: Magada		LCIV: Busiki					8,065
LCII: Magada	LCI: Magada	Magada S.C		Source:Multi-Sectoral Transfers to LLGs			8,065
Total LCIII: Namutumba		LCIV: Busiki					6,386
LCII: Kigalama	LCI: Namutumba	Namutumba S.C		Source:Multi-Sectoral Transfers to LLGs			6,386
Total LCIII: Namutumba Town Council		LCIV: Busiki					114,773
LCII: Central Ward	LCI: Namutumba Town Council	Namutumba T.C		Source:Multi-Sectoral Transfers to LLGs			114,773
Total LCIII: Nsinze		LCIV: Busiki					5,903
LCII: Nsinze	LCI: Nsinze	Nsinze S.C		Source:Multi-Sectoral Transfers to LLGs			5,903
263204	Transfers to other gov't units(capital)	0	0	0	22,037	0	22,037
Total LCIII: Bulange		LCIV: Busiki					4,012
LCII: Bulange	LCI: Bulange	Bulange S.C		Source:Multi-Sectoral Transfers to LLGs			4,012
Total LCIII: Kibaale		LCIV: Busiki					2,841
LCII: Kibaale	LCI: Kibaale	Kibaale S.C		Source:Multi-Sectoral Transfers to LLGs			2,841
Total LCIII: Magada		LCIV: Busiki					9,866
LCII: Magada	LCI: Magada	Magada S.C		Source:Multi-Sectoral Transfers to LLGs			9,866
Total LCIII: Namutumba		LCIV: Busiki					3,089
LCII: Kigalama	LCI: Namutumba	Namutumba S.C		Source:Multi-Sectoral Transfers to LLGs			3,089
Total LCIII: Namutumba Town Council		LCIV: Busiki					1,648
LCII: Central Ward	LCI: Namutumba Town Council	Namutumba T.C		Source:Multi-Sectoral Transfers to LLGs			1,648
Total LCIII: Nsinze		LCIV: Busiki					581
LCII: Nsinze	LCI: Nsinze	Nsinze S.C		Source:Multi-Sectoral Transfers to LLGs			581
Total Cost of Output 128159:		0	120,378	153,264	22,037	0	295,680
Total Cost of Lower Local Services		0	120,378	153,264	22,037	0	295,680
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	170,455	671,712				671,712
211103	Allowances	9,300		9,300			9,300
213002	Incapacity, death benefits and funeral expenses	2,000		2,000			2,000
221001	Advertising and Public Relations	4,000		2,000			2,000
221002	Workshops and Seminars	2,500		2,000			2,000
221007	Books, Periodicals and Newspapers	1,000		1,000			1,000
221008	Computer Supplies and IT Services	2,000		2,000			2,000
221009	Welfare and Entertainment	2,400		2,200			2,200
221011	Printing, Stationery, Photocopying and Binding	5,860		3,860			3,860
221017	Subscriptions	2,500		2,500			2,500
222001	Telecommunications	2,920		1,000			1,000
222002	Postage and Courier	100		100			100
223004	Guard and Security services	800		800			800
223005	Electricity	800		800			800
224002	General Supply of Goods and Services	6,800		20,024			20,024
225001	Consultancy Services- Short-term	26,022		1,000			1,000
227001	Travel Inland	11,385		18,307			18,307
227004	Fuel, Lubricants and Oils	46,800		36,800			36,800
228002	Maintenance - Vehicles	15,506		10,506			10,506

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228004 Maintenance Other		200		200			200
291001 Transfers to Government Institutions		10,000					0
Total Cost of Output 138101:		323,348	671,712	116,397			788,109
Output:138102 Human Resource Management							
221008 Computer Supplies and IT Services		720		650			650
221011 Printing, Stationery, Photocopying and Binding		420		261			261
221012 Small Office Equipment		460					0
222003 Information and Communications Technology		200					0
226002 Licenses		0		1,800			1,800
227001 Travel Inland		2,200					0
Total Cost of Output 138102:		4,000		2,711			2,711
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		0			49,381		49,381
Total Cost of Output 138103:		0			49,381		49,381
Output:138105 Public Information Dissemination							
221007 Books, Periodicals and Newspapers		0		536			536
221008 Computer Supplies and IT Services		500		100			100
221011 Printing, Stationery, Photocopying and Binding		300		200			200
224002 General Supply of Goods and Services		0		500			500
227001 Travel Inland		1,000		1,528			1,528
227004 Fuel, Lubricants and Oils		200		491			491
Total Cost of Output 138105:		2,000		3,355			3,355
Total Cost of Higher LG Services		329,348	671,712	122,463	49,381		843,556
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001 Non-Residential Buildings		435,000	0	0	526,500	0	526,500
Total LCIII: Namutumba Town Council							526,500
LCII: North Ward	LCI: Not Specified	outstanding obligation on council vehicle (chatta mot					26,500
LCII: North Ward	LCI: Kaiti	Construction of Administratin at Kaiti Village					500,000
Total Cost of Output 138172:		435,000	0	0	526,500	0	526,500
Output:138175 Vehicles & Other Transport Equipment							
231004 Transport Equipment		190,000	0	0	174,000	0	174,000
Total LCIII: Namutumba Town Council							174,000
LCII: North Ward	LCI: Kaiti	Purchase of station wagon vehicle for District Chairp					144,000
LCII: North Ward	LCI: Kaiti	Payments in respect of Council vehicle supplied by Ch					30,000
Total Cost of Output 138175:		190,000	0	0	174,000	0	174,000
Total Cost of Capital Purchases		625,000	0	0	700,500	0	700,500
Total Cost of function Local Police and Prisons		954,348	792,090	275,727	771,918	0	1,839,736
Total Cost of Administration		954,348	792,090	275,727	771,918	0	1,839,736

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	250,470	211,398
Transfer of Urban Unconditional Grant - Wage	114,646	71,160
Locally Raised Revenues	10,021	14,435
District Unconditional Grant - Non Wage	70,195	70,195
Urban Unconditional Grant - Non Wage	55,608	55,608
<i>Development Revenues</i>	277,292	316,867
Other Transfers from Central Government	47,392	98,429
LGMSD (Former LGDP)	229,900	218,438
Total Revenues	527,763	528,265
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	250,470	220,999
Wage	114,646	80,760
Non Wage	135,824	140,239
<i>Development Expenditure</i>	277,292	266,554
Domestic Development	277,292	266,554.257
Donor Development	0	0
Total Expenditure	527,763	487,553

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263102 LG Unconditional grants(current)	170,254					0
263104 Transfers to other gov't units(current)	80,216					0
263201 LG Conditional grants(capital)	229,900					0
263204 Transfers to other gov't units(capital)	47,392					0
Total Cost of Output 138151:	527,762					0
Total Cost of Lower Local Services	527,762					0
Total Cost of function District and Urban Administration	527,762					0
Total Cost of Multi-sectoral Transfers to LLGs	527,762					0

Vote: 574 Namutumba District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	143,816	157,403	98,240
District Unconditional Grant - Non Wage	41,390	48,850	41,521
Multi-Sectoral Transfers to LLGs			53,519
Transfer of District Unconditional Grant - Wage	86,042	85,475	
Locally Raised Revenues	15,000	21,608	
Conditional Grant to PAF monitoring	1,384	1,470	3,200
<i>Development Revenues</i>	5,000	3,000	13,389
District Unconditional Grant - Non Wage	5,000	3,000	3,389
Multi-Sectoral Transfers to LLGs			10,000
Total Revenues	148,816	160,403	111,629
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	143,816	134,654	98,240
Wage	86,042	82,445	0
Non Wage	57,774	52,208	98,240
<i>Development Expenditure</i>	5,000	20,660	13,389
Domestic Development	5,000	20659.75	13,389
Donor Development	0	0	0
Total Expenditure	148,816	155,313	111,629

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148159 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	53,519	10,000	0	63,519
Total LCIII: Bulange	LCIV: Busiki					
LCII: Bulange	LCI: Bulange	Bulange S/C	Source:Multi-Sectoral Transfers to LLGs			10,634
Total LCIII: Ivukula	LCIV: Busiki					
LCII: Ivukula	LCI: Ivukula	Ivukula S/C	Source:Multi-Sectoral Transfers to LLGs			15,118
Total LCIII: Kibaale	LCIV: Busiki					
LCII: Kibaale	LCI: Kibaale	Kibaale S/C	Source:Multi-Sectoral Transfers to LLGs			4,022
Total LCIII: Magada	LCIV: Busiki					
LCII: Magada	LCI: Magada	Magada S/C	Source:Multi-Sectoral Transfers to LLGs			19,179
Total LCIII: Namutumba	LCIV: Busiki					
LCII: Kigalama	LCI: Namutumba	Namutmba S/C	Source:Multi-Sectoral Transfers to LLGs			6,523
Total LCIII: Namutumba Town Council	LCIV: Busiki					
LCII: Central Ward	LCI: Namutumba T.C	Namutumba T.C	Source:Multi-Sectoral Transfers to LLGs			6,295
Total LCIII: Nsinze	LCIV: Busiki					
LCII: Nsinze	LCI: Nsinze	Nsinze S/C	Source:Multi-Sectoral Transfers to LLGs			1,749
Total Cost of Output 148159:		0	0	53,519	10,000	0
Total Cost of Lower Local Services		0	0	53,519	10,000	0
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	86,042					0
211103 Allowances	7,590		10,380			10,380

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Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		2,540		3,300			3,300
221009 Welfare and Entertainment		2,400		1,340			1,340
222001 Telecommunications		2,220		1,500			1,500
223005 Electricity		1,000		900			900
227004 Fuel, Lubricants and Oils		14,400		11,297			11,297
Total Cost of Output 148101:		116,192		28,717			28,717
Output:148102 Revenue Management and Collection Services							
221007 Books, Periodicals and Newspapers		2,690					0
221014 Bank Charges and other Bank related costs		0		604			604
228003 Maintenance Machinery, Equipment and Furniture		2,000		2,000			2,000
Total Cost of Output 148102:		4,690		2,604			2,604
Output:148103 Budgeting and Planning Services							
221011 Printing, Stationery, Photocopying and Binding		2,000		2,000			2,000
227001 Travel Inland		2,280		1,800			1,800
Total Cost of Output 148103:		4,280		3,800			3,800
Output:148104 LG Expenditure mangement Services							
221011 Printing, Stationery, Photocopying and Binding		2,000		2,000			2,000
227001 Travel Inland		3,635					0
Total Cost of Output 148104:		5,635		2,000			2,000
Output:148105 LG Accounting Services							
221011 Printing, Stationery, Photocopying and Binding		4,000		4,000			4,000
227001 Travel Inland		9,019		3,600			3,600
Total Cost of Output 148105:		13,019		7,600			7,600
Total Cost of Higher LG Services		143,816		44,721			44,721
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Buildings & Other Structures							
231001 Non-Residential Buildings		0	0	0	3,389	0	3,389
Total LCIII: Namutumba Town Council							3,389
LCII: North Ward	LCI: Kaiti	Renovation of Stores		Source:District Unconditional Grant - No			
Total Cost of Output 148172:		0	0	0	3,389	0	3,389
Output:148179 Other Capital							
231001 Non-Residential Buildings		5,000					0
Total Cost of Output 148179:		5,000					0
Total Cost of Capital Purchases		5,000	0	0	3,389	0	3,389
Total Cost of function Financial Management and Accountability(LG)		148,816	0	98,240	13,389	0	111,628
Total Cost of Finance		148,816	0	98,240	13,389	0	111,628

Vote: 574 Namutumba District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	595,938	377,294
Multi-Sectoral Transfers to LLGs		336,415
Conditional transfers to DSC Operational Costs	42,538	36,683
Conditional transfers to Salary and Gratuity for LG ele	112,320	29,319
District Unconditional Grant - Non Wage	4,800	112,320
Conditional transfers to Contracts Committee/DSC/PA	28,591	35,595
Locally Raised Revenues	40,982	28,120
Transfer of District Unconditional Grant - Wage	35,683	11,697
Conditional transfers to Councillors allowances and E:	313,024	59,280
Conditional Grant to DSC Chairs' Salaries	18,000	23,400
Total Revenues	595,938	377,294
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	595,938	291,885
Wage	166,003	336,415
Non Wage	429,935	135,720
<i>Development Expenditure</i>	0	200,695
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	595,938	291,885

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138259 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	36,683	0	0	36,683
Total LCIII: Bulange						2,832
<i>LCII: Bulange</i>	<i>LCI: Bulange</i>	<i>Bulange S/C</i>		<i>Source:Multi-Sectoral Transfers to LLGs</i>		2,832
Total LCIII: Ivukula						4,574
<i>LCII: Ivukula</i>	<i>LCI: Ivukula</i>	<i>Ivukula S/C</i>		<i>Source:Multi-Sectoral Transfers to LLGs</i>		4,574
Total LCIII: Kibaale						3,930
<i>LCII: Kibaale</i>	<i>LCI: Kibaale</i>	<i>Kibaale S/C</i>		<i>Source:Multi-Sectoral Transfers to LLGs</i>		3,930
Total LCIII: Magada						3,721
<i>LCII: Magada</i>	<i>LCI: Magada</i>	<i>Magada S/C</i>		<i>Source:Multi-Sectoral Transfers to LLGs</i>		3,721
Total LCIII: Namutumba						2,640
<i>LCII: Kigalama</i>	<i>LCI: Namutumba</i>	<i>Namutumba S/C</i>		<i>Source:Multi-Sectoral Transfers to LLGs</i>		2,640
Total LCIII: Namutumba Town Council						16,422
<i>LCII: Central Ward</i>	<i>LCI: Namutumba T.C</i>	<i>Namutumba T.C</i>		<i>Source:Multi-Sectoral Transfers to LLGs</i>		16,422
Total LCIII: Nsinze						2,564
<i>LCII: Nsinze</i>	<i>LCI: Nsinze</i>	<i>Nsinze S/C</i>		<i>Source:Multi-Sectoral Transfers to LLGs</i>		2,564
Total Cost of Output 138259:	0	0	36,683	0	0	36,683
Total Cost of Lower Local Services	0	0	36,683	0	0	36,683
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services						
211101 General Staff Salaries	0	112,320				112,320

Vote: 574 Namutumba District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	24,400		28,160			28,160
211104	Statutory salaries	297,424		46,080			46,080
Total Cost of Output 138201:		321,824	112,320	74,240			186,560
Output:138202 LG procurement management services							
211101	General Staff Salaries	35,683					0
211103	Allowances	0		6,788			6,788
221008	Computer Supplies and IT Services	2,370		307			307
221011	Printing, Stationery, Photocopying and Binding	1,230		1,083			1,083
227001	Travel Inland	2,400		1,650			1,650
227004	Fuel, Lubricants and Oils	4,000		2,657			2,657
Total Cost of Output 138202:		45,683		12,485			12,485
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	18,000	23,400				23,400
211103	Allowances	12,551		23,580			23,580
213004	Gratuity Payments	4,800		4,800			4,800
221001	Advertising and Public Relations	0		3,139			3,139
221004	Recruitment Expenses	5,000					0
221007	Books, Periodicals and Newspapers	792		500			500
221008	Computer Supplies and IT Services	1,000		500			500
221009	Welfare and Entertainment	2,500		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	1,200		800			800
221012	Small Office Equipment	5,895					0
223005	Electricity	600					0
227001	Travel Inland	9,000		2,000			2,000
227004	Fuel, Lubricants and Oils	4,000		3,000			3,000
Total Cost of Output 138203:		65,338	23,400	39,519			62,919
Output:138204 LG Land management services							
211103	Allowances	3,780		3,780			3,780
221011	Printing, Stationery, Photocopying and Binding	500		550			550
227001	Travel Inland	2,508		2,508			2,508
227004	Fuel, Lubricants and Oils	918		918			918
Total Cost of Output 138204:		7,706		7,756			7,756
Output:138205 LG Financial Accountability							
211103	Allowances	11,347		13,120			13,120
221009	Welfare and Entertainment	280		200			200
221011	Printing, Stationery, Photocopying and Binding	750		400			400
227001	Travel Inland	2,750		480			480
227004	Fuel, Lubricants and Oils	0		456			456
Total Cost of Output 138205:		15,127		14,656			14,656
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	112,320					0
211103	Allowances	9,352					0
222001	Telecommunications	0		1,560			1,560
222003	Information and Communications Technology	960					0
227001	Travel Inland	0		1,915			1,915
227004	Fuel, Lubricants and Oils	3,120					0
Total Cost of Output 138206:		125,752		3,475			3,475
Output:138207 Standing Committees Services							

Vote: 574 Namutumba District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		8,800		11,880			11,880
	<i>Total Cost of Output 138207:</i>	8,800		11,880			11,880
	Total Cost of Higher LG Services	590,230	135,720	164,012			299,732
	Total Cost of function Local Statutory Bodies	590,230	135,720	200,695	0	0	336,415
Total Cost of Statutory Bodies		590,230	135,720	200,695	0	0	336,415

Vote: 574 Namutumba District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	149,678	135,640	108,363
Multi-Sectoral Transfers to LLGs			5,542
Conditional Grant to Agric. Ext Salaries	28,419	11,879	34,112
Conditional transfers to Production and Marketing	28,570	28,481	62,237
District Unconditional Grant - Non Wage	1,000	3,302	2,033
Locally Raised Revenues	2,000	2,881	
Other Transfers from Central Government		0	4,440
Transfer of District Unconditional Grant - Wage	89,689	89,097	
<i>Development Revenues</i>	831,866	822,665	744,217
Conditional transfers to Production and Marketing	34,919	35,560	
District Unconditional Grant - Non Wage	5,000	4,591	5,000
LGMSD (Former LGDP)	11,700	11,154	10,600
Unspent balances – Conditional Grants	8,886	0	
Conditional Grant for NAADS	771,360	771,360	712,995
Multi-Sectoral Transfers to LLGs			15,623
Total Revenues	981,544	958,304	852,581
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	149,678	119,904	108,363
Wage	118,108	89,097	34,112
Non Wage	31,570	30,808	74,252
<i>Development Expenditure</i>	831,866	829,298	744,217
Domestic Development	831,866	829,297.9	744,217
Donor Development	0	0	0
Total Expenditure	981,544	949,202	852,581

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018151 LLG Advisory Services (LLS)							
263104	Transfers to other gov't units(current)	557,929	0	0	610,312	0	610,312
Total LCIII: Bulange		LCIV: Busiki					
LCII: Bulange	LCI: Not Specified	Transfer of NAADS funds to Bulange S/C			Source:Conditional Grant for NAADS		
Total LCIII: Ivukula		LCIV: Busiki					
LCII: Ivukula	LCI: Ivukula LC I	Transfers to of NAADS funds to Ivukula S/C			Source:Conditional Grant for NAADS		
Total LCIII: Kibaale		LCIV: Busiki					
LCII: Kibaale	LCI: Kibaale LC I	Transfers to of NAADS funds to Kibaale S/C			Source:Conditional Grant for NAADS		
Total LCIII: Magada		LCIV: Busiki					
LCII: Magada	LCI: Not Specified	Transfer of NAADS funds to Magada S/C			Source:Conditional Grant for NAADS		
Total LCIII: Namutumba		LCIV: Busiki					
LCII: Ituba	LCI: Not Specified	Transfer of NAADS funds to Namutumba S/C			Source:Conditional Grant for NAADS		
Total LCIII: Namutumba Town Council		LCIV: Busiki					
LCII: Central Ward	LCI: Not Specified	Transfer of NAADS funds to Namutumba Town Cou			Source:Conditional Grant for NAADS		
Total LCIII: Nsinze		LCIV: Busiki					
LCII: Nsinze	LCI: Nsinze LC I	Transfer of NAADS funds to Nsinze S/C			Source:Conditional Grant for NAADS		
Total Cost of Output 018151:		557,929	0	0	610,312	0	610,312

Vote: 574 Namutumba District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018159 Multi sectoral Transfers to Lower Local Governments							
263104 Transfers to other gov't units(current)		0	0	5,542	0	0	5,542
Total LCIII: Bulange							500
LCII: Bulange	LCI: bulange	Bulange S/C			Source:Multi-Sectoral Transfers to LLGs		500
Total LCIII: Ivukula							500
LCII: Ivukula	LCI: Ivukula	Ivukula S/C			Source:Multi-Sectoral Transfers to LLGs		500
Total LCIII: Kibaale							500
LCII: Kibaale	LCI: Kibaale	Kibaale S/C			Source:Multi-Sectoral Transfers to LLGs		500
Total LCIII: Magada							2,013
LCII: Magada	LCI: Magada	Magada S/C			Source:Multi-Sectoral Transfers to LLGs		2,013
Total LCIII: Namutumba							1,529
LCII: Kigalama	LCI: Namutumba	Namutumba S/C			Source:Multi-Sectoral Transfers to LLGs		1,529
Total LCIII: Nsinze							500
LCII: Nsinze	LCI: Nsinze	Nsinze S/C			Source:Multi-Sectoral Transfers to LLGs		500
263204 Transfers to other gov't units(capital)		0	0	0	15,623	0	15,623
Total LCIII: Bulange							3,000
LCII: Bulange	LCI: Bulange	Bulange S/C			Source:Multi-Sectoral Transfers to LLGs		3,000
Total LCIII: Ivukula							2,417
LCII: Ivukula	LCI: Ivukula	Ivukula S/C			Source:Multi-Sectoral Transfers to LLGs		2,417
Total LCIII: Kibaale							3,268
LCII: Kibaale	LCI: Kibaale	Kibaale S/C			Source:Multi-Sectoral Transfers to LLGs		3,268
Total LCIII: Magada							2,155
LCII: Magada	LCI: Magada	Magada S/C			Source:Multi-Sectoral Transfers to LLGs		2,155
Total LCIII: Namutumba							764
LCII: Kigalama	LCI: Namutumba	Namutumba S/C			Source:Multi-Sectoral Transfers to LLGs		764
Total LCIII: Namutumba Town Council							750
LCII: Central Ward	LCI: Central Ward	Namutumba T.C			Source:Multi-Sectoral Transfers to LLGs		750
Total LCIII: Nsinze							3,268
LCII: Nsinze	LCI: Nsinze	Nsinze S/C			Source:Multi-Sectoral Transfers to LLGs		3,268
Total Cost of Output 018159:		0	0	5,542	15,623	0	21,165
Total Cost of Lower Local Services		557,929	0	5,542	625,935	0	631,477
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211103 Allowances		0			3,000		3,000
221002 Workshops and Seminars		4,809			3,000		3,000
224002 General Supply of Goods and Services		0			7,000		7,000
Total Cost of Output 018101:		4,809			13,000		13,000
Output:018102 Technology Promotion and Farmer Advisory Services							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0			35,500		35,500
211103 Allowances		0			3,000		3,000
212101 Social Security Contributions (NSSF)		0			2,952		2,952
221002 Workshops and Seminars		0			1,000		1,000
221014 Bank Charges and other Bank related costs		0			20		20
227004 Fuel, Lubricants and Oils		0			1,000		1,000
Total Cost of Output 018102:		0			43,472		43,472
Output:018103 Cross cutting Training (Development Centres)							
211103 Allowances		0			20,000		20,000
221007 Books, Periodicals and Newspapers		0			1,080		1,080
221011 Printing, Stationery, Photocopying and Binding		1,200			2,800		2,800
221012 Small Office Equipment		0			700		700
224002 General Supply of Goods and Services		9,374			7,126		7,126

Vote: 574 Namutumba District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		20,468			2,102		2,102
227004 Fuel, Lubricants and Oils		5,495			9,000		9,000
228002 Maintenance - Vehicles		0			3,403		3,403
228004 Maintenance Other		0			5,000		5,000
Total Cost of Output 018103:		36,538			51,211		51,211
Total Cost of Higher LG Services		41,347			107,683		107,683
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment							
281504 Monitoring, Supervision and Appraisal of Capital Works		12,053	0	0	0	0	0
Total Cost of Output 018175:		12,053	0	0	0	0	0
Output:018176 Office and IT Equipment (including Software)							
281504 Monitoring, Supervision and Appraisal of Capital Works		5,000	0	0	0	0	0
Total Cost of Output 018176:		5,000	0	0	0	0	0
Output:018179 Other Capital							
281504 Monitoring, Supervision and Appraisal of Capital Works		5,000	0	0	0	0	0
Total Cost of Output 018179:		5,000	0	0	0	0	0
Total Cost of Capital Purchases		22,053	0	0	0	0	0
Total Cost of function Agricultural Advisory Services		621,329	0	5,542	733,618	0	739,160

LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101 General Staff Salaries		118,108	34,112				34,112
211103 Allowances		4,744		2,624			2,624
221002 Workshops and Seminars		650		650			650
221003 Staff Training		2,270		2,270			2,270
221011 Printing, Stationery, Photocopying and Binding		1,691		1,661			1,661
221014 Bank Charges and other Bank related costs		409		409			409
227001 Travel Inland		0		1,340			1,340
227004 Fuel, Lubricants and Oils		5,114		3,794			3,794
Total Cost of Output 018201:		132,986	34,112	12,748			46,860
Output:018202 Crop disease control and marketing							
211103 Allowances		145		2,400			2,400
221002 Workshops and Seminars		105					0
224002 General Supply of Goods and Services		10,857		14,221			14,221
227001 Travel Inland		2,780					0
227004 Fuel, Lubricants and Oils		3,373		2,482			2,482
Total Cost of Output 018202:		17,260		19,103			19,103
Output:018204 Livestock Health and Marketing							
211103 Allowances		1,443					0
224002 General Supply of Goods and Services		15,392		10,974	10,600		21,574
227001 Travel Inland		0		5,164			5,164
227004 Fuel, Lubricants and Oils		1,732		5,417			5,417
Total Cost of Output 018204:		18,567		21,555	10,600		32,155
Output:018205 Fisheries regulation							
211103 Allowances		790					0
221002 Workshops and Seminars		0		1,403			1,403
224002 General Supply of Goods and Services		6,092		5,471			5,471

Vote: 574 Namutumba District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		0		470			470
227004 Fuel, Lubricants and Oils		1,893		1,650			1,650
<i>Total Cost of Output 018205:</i>		8,775		8,994			8,994
<i>Output:018207 Tsetse vector control and commercial insects farm promotion</i>							
224002 General Supply of Goods and Services		4,790		3,000			3,000
227001 Travel Inland		938		1,560			1,560
227004 Fuel, Lubricants and Oils		1,281		1,749			1,749
<i>Total Cost of Output 018207:</i>		7,009		6,309			6,309
Total Cost of Higher LG Services		184,597	34,112	68,710	10,600		113,421
Total Cost of function District Production Services		184,597	34,112	68,710	10,600		113,421
Total Cost of Production and Marketing		805,926	34,112	74,251	744,218	0	852,581

Vote: 574 Namutumba District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>1,055,404</i>	<i>1,135,739</i>
Conditional Grant to PHC- Non wage	132,006	180,154
Conditional Grant to PHC Salaries	826,084	864,131
District Unconditional Grant - Non Wage	9,000	9,162
Multi-Sectoral Transfers to LLGs		
Conditional Grant to NGO Hospitals	86,315	79,411
Locally Raised Revenues	2,000	2,881
<i>Development Revenues</i>	<i>334,543</i>	<i>317,517</i>
Unspent balances – Conditional Grants	7,613	0
Donor Funding	128,480	132,242
LGMSD (Former LGDP)	18,000	17,159
Multi-Sectoral Transfers to LLGs		
Conditional Grant to PHC - development	180,450	168,115
Total Revenues	1,389,947	1,453,256
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>1,055,404</i>	<i>1,067,989</i>
Wage	826,084	864,131
Non Wage	229,320	203,858
<i>Development Expenditure</i>	<i>334,543</i>	<i>323,950</i>
Domestic Development	206,063	165,969.259
Donor Development	128,480	157,981
Total Expenditure	1,389,947	1,391,940

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088153 NGO Basic Healthcare Services (LLS)							
263101 LG Conditional grants(current)		86,315	0	86,315	0	0	86,315
Total LCIII: Bulange		LCIV: Busiki					6,532
LCII: Bugobi	LCI: Not Specified	Bugobi HCII		Source:Conditional Grant to NGO Hospit			6,532
Total LCIII: Ivukula		LCIV: Busiki					10,332
LCII: Ivukula	LCI: Not Specified	Ivukula HCIII		Source:Conditional Grant to NGO Hospit			10,332
Total LCIII: Kibaale		LCIV: Busiki					10,332
LCII: Nabisoigi	LCI: Not Specified	Mpulira HCIII		Source:Conditional Grant to NGO Hospit			10,332
Total LCIII: Magada		LCIV: Busiki					13,063
LCII: Not Specified	LCI: Not Specified	Mazuba HCII		Source:Conditional Grant to NGO Hospit			6,532
LCII: Nabinyonyi	LCI: Not Specified	Namalemba HCII		Source:Conditional Grant to NGO Hospit			6,531
Total LCIII: Namutumba		LCIV: Busiki					27,195
LCII: Kigalama	LCI: Not Specified	Kigalama HCIII		Source:Conditional Grant to NGO Hospit			10,332
LCII: Nakalokwe	LCI: Not Specified	Igerera HCII		Source:Conditional Grant to NGO Hospit			6,532
LCII: Nakyere	LCI: Not Specified	Kasedere HCII		Source:Conditional Grant to NGO Hospit			10,332
Total LCIII: Nsinze		LCIV: Busiki					18,863
LCII: Bukonte	LCI: Not Specified	Bukonte HCIII		Source:Conditional Grant to NGO Hospit			8,532
LCII: Nawaikona	LCI: Not Specified	Naiwakona HCIII		Source:Conditional Grant to NGO Hospit			10,332
Total Cost of Output 088153:		86,315	0	86,315	0	0	86,315

Vote: 574 Namutumba District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101	LG Conditional grants(current)	102,006	0	102,006	0	0	102,006
Total LCIII: Bulange		LCIV: Busiki					8,400
LCII: Bulange	LCI: Not Specified	Bulange HC III		Source:Conditional Grant to PHC - devel			8,400
Total LCIII: Ivukula		LCIV: Busiki					13,200
LCII: Ivukula	LCI: Not Specified	Ivukula HC III		Source:Conditional Grant to PHC - devel			13,200
Total LCIII: Kibaale		LCIV: Busiki					8,400
LCII: Nabisoigi	LCI: Not Specified	Nabisongi HC III		Source:Conditional Grant to PHC - devel			8,400
Total LCIII: Magada		LCIV: Busiki					13,200
LCII: Magada	LCI: Not Specified	Magada HC III		Source:Conditional Grant to PHC - devel			13,200
Total LCIII: Namutumba Town Council		LCIV: Busiki					10,800
LCII: Central Ward	LCI: Not Specified	Namutumba HC III		Source:Conditional Grant to PHC - devel			10,800
Total LCIII: Nsinze		LCIV: Busiki					48,006
LCII: Nsinze	LCI: Not Specified	Nsinze HC IV		Source:Conditional Grant to PHC - devel			48,006
Total Cost of Output 088154:		102,006	0	102,006	0	0	102,006
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	0	827	0	0	827
Total LCIII: Kibaale		LCIV: Busiki					200
LCII: Kibaale	LCI: Kibaale	Kibaale S.C		Source:Multi-Sectoral Transfers to LLGs			200
Total LCIII: Magada		LCIV: Busiki					527
LCII: Magada	LCI: Magada	Magada S.C		Source:Multi-Sectoral Transfers to LLGs			527
Total LCIII: Nsinze		LCIV: Busiki					100
LCII: Nsinze	LCI: Nsinze	Nsinze S.C		Source:Multi-Sectoral Transfers to LLGs			100
263204	Transfers to other gov't units(capital)	0	0	0	41,325	0	41,325
Total LCIII: Ivukula		LCIV: Busiki					15,886
LCII: Ivukula	LCI: Ivukula	Ivukula S.C		Source:Multi-Sectoral Transfers to LLGs			15,886
Total LCIII: Namutumba		LCIV: Busiki					16,103
LCII: Kigalama	LCI: Namutumba	Namutumba S.C		Source:Multi-Sectoral Transfers to LLGs			16,103
Total LCIII: Namutumba Town Council		LCIV: Busiki					9,336
LCII: Central Ward	LCI: Namutumba	Namutumba T.C		Source:Multi-Sectoral Transfers to LLGs			9,336
Total Cost of Output 088159:		0	0	827	41,325	0	42,151
Total Cost of Lower Local Services		188,321	0	189,147	41,325	0	230,472
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	826,084	963,773				963,773
211103	Allowances	2,820		2,820			2,820
221001	Advertising and Public Relations	3,000				3,000	3,000
221002	Workshops and Seminars	91,000		7,210		100,000	107,210
221008	Computer Supplies and IT Services	6,000				6,000	6,000
221011	Printing, Stationery, Photocopying and Binding	10,000		4,000		6,000	10,000
222001	Telecommunications	3,000				3,000	3,000
223005	Electricity	1,039		1,039			1,039
224002	General Supply of Goods and Services	720		4,765			4,765
227001	Travel Inland	26,780		3,900		97,207	101,107
227004	Fuel, Lubricants and Oils	15,600		3,900		7,600	11,500
228002	Maintenance - Vehicles	1,000		1,000			1,000
Total Cost of Output 088101:		987,043	963,773	28,634		222,807	1,215,214
Output:088105							
227001	Travel Inland	8,520					0
Total Cost of Output 088105:		8,520					0
Output:088106 Promotion of Sanitation and Hygiene							

Vote: 574 Namutumba District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel Inland	0		8,520			8,520	
Total Cost of Output 088106:		0		8,520			8,520	
Total Cost of Higher LG Services		995,563	963,773	37,155		222,807	1,223,734	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088172 Buildings & Other Structures (Administrative)								
231001	Non-Residential Buildings	65,613	0	0	74,579	0	74,579	
Total LCIII: Namutumba Town Council		LCIV: Busiki					74,579	
LCII: Central Ward	LCI: Kaiti LC I	Partial Construction of District Medical store			Source:Conditional Grant to PHC - devel			74,579
Total Cost of Output 088172:		65,613	0	0	74,579	0	74,579	
Output:088179 Other Capital								
231001	Non-Residential Buildings	0	0	0	12,736	0	12,736	
Total LCIII: Nsinze		LCIV: Busiki					12,736	
LCII: Nsinze	LCI: Nsinze & Bukonte	2 placenta pits at HC IV and Bukonte HC II			Source:LGMSD (Former LGDP)			5,315
LCII: Nsinze	LCI: maternity	Outstanding obligations on projects implemeted 201			Source:Conditional Grant to PHC - devel			7,421
Total Cost of Output 088179:		0	0	0	12,736	0	12,736	
Output:088180 Healthcentre construction and rehabilitation								
231001	Non-Residential Buildings	0	0	0	50,450	0	50,450	
Total LCIII: Ivukula		LCIV: Busiki					12,000	
LCII: Iwungiro	LCI: Kikalu	Completion of renovation at akikalu HC II			Source:LGMSD (Former LGDP)			12,000
Total LCIII: Nsinze		LCIV: Busiki					38,450	
LCII: Bukonte	LCI: Bukonte	Construction of Bukonte HC II, Bukonte Parish.			Source:Conditional Grant to PHC - devel			38,450
Total Cost of Output 088180:		0	0	0	50,450	0	50,450	
Output:088181 Staff houses construction and rehabilitation								
231002	Residential Buildings	28,000	0	0	0	0	0	
Total Cost of Output 088181:		28,000	0	0	0	0	0	
Output:088182 Maternity ward construction and rehabilitation								
231001	Non-Residential Buildings	112,450	0	0	60,000	0	60,000	
Total LCIII: Nsinze		LCIV: Busiki					60,000	
LCII: Nsinze	LCI: Nsinze HCIV	Completion of the construction of Maternity ward at			Source:Conditional Grant to PHC - devel			60,000
Total Cost of Output 088182:		112,450	0	0	60,000	0	60,000	
Total Cost of Capital Purchases		206,063	0	0	197,765	0	197,765	
Total Cost of function Primary Healthcare		1,389,947	963,773	226,302	239,090	222,807	1,651,972	
Total Cost of Health		1,389,947	963,773	226,302	239,090	222,807	1,651,972	

Vote: 574 Namutumba District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,929,648	5,797,791	6,596,891
Conditional transfers to School Inspection Grant	16,521	15,902	17,189
District Unconditional Grant - Non Wage	8,000	14,054	6,777
Conditional Grant to Secondary Salaries	634,105	642,791	708,147
Locally Raised Revenues	2,000	2,881	
Multi-Sectoral Transfers to LLGs			3,055
Transfer of District Unconditional Grant - Wage	37,255	37,011	
Conditional Grant to Primary Education	465,156	435,722	443,749
Conditional Grant to Primary Salaries	3,940,864	3,924,358	4,254,228
Conditional Grant to Secondary Education	825,747	725,072	1,163,746
<i>Development Revenues</i>	667,952	623,957	867,950
Construction of Secondary Schools	0	0	68,000
District Unconditional Grant - Non Wage		0	1,800
LGMSD (Former LGDP)	44,732	42,641	46,800
Multi-Sectoral Transfers to LLGs			30,369
Conditional Grant to SFG	615,915	581,316	720,981
Unspent balances – Conditional Grants	7,305	0	
Total Revenues	6,597,600	6,421,748	7,464,841
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,929,648	5,632,470	6,596,891
Wage	4,612,224	4,567,688	4,962,375
Non Wage	1,317,424	1,064,781	1,634,516
<i>Development Expenditure</i>	667,952	532,789	867,950
Domestic Development	667,952	#####	867,950
Donor Development	0	0	0
Total Expenditure	6,597,600	6,165,259	7,464,841

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

Vote: 574 Namutumba District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other gov't units(current)		465,156	0	443,749	0	0	443,749
Total LCIII: Bulange		LCIV: Busiki					71,255
LCII: Bugobi	LCI: Bugobi	Bugobi P/S	Source:Conditional Grant to Primary Ed			7,627	
LCII: Bugobi	LCI: Nakazinga	Nakazinga P/S	Source:Conditional Grant to Primary Ed			2,562	
LCII: Bukenga	LCI: Bubusa	Bubusa P/S	Source:Conditional Grant to Primary Ed			2,643	
LCII: Bukenga	LCI: Nawandyo	Nawandyo P/S	Source:Conditional Grant to Primary Ed			4,743	
LCII: Bukenga	LCI: Ighalangire	Mukama memorial	Source:Conditional Grant to Primary Sal			2,550	
LCII: Bukenga	LCI: Nsongwe	Nsongwe P/S	Source:Conditional Grant to Primary Ed			3,164	
LCII: Bulange	LCI: Bulange	Bulange P/S	Source:Conditional Grant to Primary Ed			8,285	
LCII: Bulange	LCI: Nawankofu	Nawankofu P/S	Source:Conditional Grant to Primary Ed			2,594	
LCII: Bulange	LCI: Nalende	Nalende P/S	Source:Conditional Grant to Primary Ed			2,435	
LCII: Buwaga	LCI: Bubutya	Bubutya P/S	Source:Conditional Grant to Primary Ed			3,674	
LCII: Buwaga	LCI: Buwaga	Buwaga P/S	Source:Conditional Grant to Primary Ed			5,544	
LCII: Buwaga	LCI: Bubutya	Bubutya Muslim	Source:Conditional Grant to Primary Ed			2,578	
LCII: Kirerema	LCI: Kirerema	Kirerema P/S	Source:Conditional Grant to Primary Ed			3,789	
LCII: Kisiiro	LCI: Buwanga	Buwanga P/S	Source:Conditional Grant to Primary Ed			2,885	
LCII: Kisiiro	LCI: Not Specified	kisiro	Source:Conditional Grant to Primary Ed			2,567	
LCII: Mpumiro	LCI: Budunda	Budunda P/S	Source:Conditional Grant to Primary Ed			5,324	
LCII: Mpumiro	LCI: Mpumiro	Mpumiro P/S	Source:Conditional Grant to Primary Ed			5,588	
LCII: Mpumiro	LCI: Bunaibamba	Bunaibamba P/S	Source:Conditional Grant to Primary Ed			2,704	
Total LCIII: Ivukula		LCIV: Busiki					74,183
LCII: Buwalira	LCI: Buwalira	Huuda P/S	Source:Conditional Grant to Primary Ed			3,608	
LCII: Buwalira	LCI: Buwalira	Buwalira P/S	Source:Conditional Grant to Primary Ed			3,669	
LCII: Buwalira	LCI: Kisega	Kisega P/S	Source:Conditional Grant to Primary Ed			3,674	
LCII: Buwalira	LCI: Bugwe	Bugwe P/S	Source:Conditional Grant to Primary Ed			3,833	
LCII: Buwalira	LCI: Bunangwe	Bunangwe P/S	Source:Conditional Grant to Primary Ed			3,784	
LCII: Buwalira	LCI: Kirongo	Kirongo P/S	Source:Conditional Grant to Primary Ed			6,914	
LCII: Ivukula	LCI: Kamudoke	Kamudoke P/S	Source:Conditional Grant to Primary Ed			4,107	
LCII: Ivukula	LCI: Ivukula	Ivukula P/S	Source:Conditional Grant to Primary Ed			3,987	
LCII: Ivukula	LCI: Bukono	Bukono p/s	Source:Conditional Grant to Primary Ed			9,069	
LCII: Ivukula	LCI: Bupaluka	Bupaluka P/S	Source:Conditional Grant to Primary Ed			3,625	
LCII: Iwungiro	LCI: Kikalu	Kikalu P/S	Source:Conditional Grant to Primary Ed			3,148	
LCII: Iwungiro	LCI: Nangonde	Nangonde P/S	Source:Conditional Grant to Primary Ed			3,608	
LCII: Iwungiro	LCI: Iwungiro	Iwungiro P/S	Source:Conditional Grant to Primary Ed			2,594	
LCII: Kisewuzi	LCI: Kisowozi	Kisowozi P/S	Source:Conditional Grant to Primary Ed			3,833	
LCII: Lwatama	LCI: Lwatama	Lwatama P/S	Source:Conditional Grant to Primary Ed			4,469	
LCII: Lwatama	LCI: kabira	Kabira P/s	Source:Conditional Grant to Primary Ed			2,282	
LCII: Nabitula	LCI: Nkono	Nkono P/S	Source:Conditional Grant to Primary Ed			4,096	
LCII: Nabitula	LCI: Nabitula	Nabitula St. Francis	Source:Conditional Grant to Primary Ed			3,882	
Total LCIII: Kibaale		LCIV: Busiki					69,922
LCII: Kibaale	LCI: Namakoko	Namakoko P/S	Source:Conditional Grant to Primary Ed			4,595	
LCII: Kibaale	LCI: Kibaale	Kibaale P/S	Source:Conditional Grant to Primary Ed			8,510	
LCII: Kisega	LCI: Kasozi	Kasozi P/S	Source:Conditional Grant to Primary Ed			5,472	
LCII: Kisega	LCI: Nakyere	Nakyere P/S	Source:Conditional Grant to Primary Ed			3,965	
LCII: Nabisoigi	LCI: Bawazir	Bawazir P/S	Source:Conditional Grant to Primary Ed			3,674	
LCII: Nabisoigi	LCI: Budaba	Budaba P/S	Source:Conditional Grant to Primary Ed			3,367	
LCII: Nabisoigi	LCI: Nabisoigi	Nabisoigi P/S	Source:Conditional Grant to Primary Ed			4,513	
LCII: Nabisoigi	LCI: Mpulira	Mpulira P/S	Source:Conditional Grant to Primary Ed			3,926	
LCII: Nabweyo	LCI: Nabuguzi	Nabuguzi P/S	Source:Conditional Grant to Primary Ed			5,078	
LCII: Nabweyo	LCI: Busini	Busini P/S	Source:Conditional Grant to Primary Ed			3,285	
LCII: Nabweyo	LCI: Bulimba	Bulimba P/S	Source:Conditional Grant to Primary Ed			2,539	
LCII: Nabweyo	LCI: Budatu	Budatu P/S	Source:Conditional Grant to Primary Ed			3,647	
LCII: Nabweyo	LCI: Nabweyo	Nabweyo P/S	Source:Conditional Grant to Primary Ed			2,600	
LCII: Nawangisa	LCI: Kavule	Kavule P/S	Source:Conditional Grant to Primary Ed			3,499	

Vote: 574 Namutumba District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nawangisa	LCI: Bunyinkira	Bunyinkira P/S			Source: Conditional Grant to Primary Ed		2,622
LCII: Nawangisa	LCI: Budwapa	Budwapa P/S			Source: Conditional Grant to Primary Ed		3,153
LCII: Nawangisa	LCI: Kiranga	Kiranga P/S			Source: Conditional Grant to Primary Ed		5,478
Total LCIII: Magada			LCIV: Busiki				77,930
LCII: Izirangobi	LCI: Mazuba	Mulama P/S			Source: Conditional Grant to Primary Ed		2,841
LCII: Izirangobi	LCI: Buyange	Buyange P/S			Source: Conditional Grant to Primary Ed		3,142
LCII: Izirangobi	LCI: Kasodo	Kasodo			Source: Conditional Grant to Primary Ed		3,225
LCII: Izirangobi	LCI: Kaiti	Kaiti P/S			Source: Conditional Grant to Primary Ed		4,513
LCII: Kagulu	LCI: Irwaniro	Irwaniro P/S			Source: Conditional Grant to Primary Ed		5,039
LCII: Kagulu	LCI: Luzinga	Luzinga P/S			Source: Conditional Grant to Primary Ed		3,170
LCII: Kagulu	LCI: Kagulu	Bugiri SDA			Source: Conditional Grant to Primary Ed		4,535
LCII: Kagulu	LCI: Kagulu	Kagulu p/s			Source: Conditional Grant to Primary Ed		2,654
LCII: Kiwanyi	LCI: Nawanseke	Nawanseke P/S			Source: Conditional Grant to Primary Ed		2,578
LCII: Kiwanyi	LCI: Nabikabala	Nabikabala P/S			Source: Conditional Grant to Primary Ed		5,017
LCII: Kiwanyi	LCI: Buwidi	Buwidi P/S			Source: Conditional Grant to Primary Ed		3,181
LCII: Magada	LCI: Kasaale	Kasaale P/S			Source: Conditional Grant to Primary Ed		3,921
LCII: Magada	LCI: Magada	Magada P/S			Source: Conditional Grant to Primary Ed		4,995
LCII: Magada	LCI: Kategere	Kategere P/S			Source: Conditional Grant to Primary Ed		4,211
LCII: Magada	LCI: Bulagazi	Bulagazi P/S			Source: Conditional Grant to Primary Ed		3,142
LCII: Mazuba	LCI: Irimbi	Irimbi P/S			Source: Conditional Grant to Primary Ed		2,589
LCII: Mazuba	LCI: Magada	Mazuba P/S			Source: Conditional Grant to Primary Ed		3,636
LCII: Mazuba	LCI: Kasuleta	Kasuleta P/S			Source: Conditional Grant to Primary Ed		4,091
LCII: Nabinyonyi	LCI: Nabinyonyi	Nabinyonyi P/S			Source: Conditional Grant to Primary Ed		3,153
LCII: Nabinyonyi	LCI: Nsoola	Nsoola P/S			Source: Conditional Grant to Primary Ed		5,335
LCII: Nabinyonyi	LCI: Irondo	Irondo P/S			Source: Conditional Grant to Primary Ed		2,961
Total LCIII: Namutumba			LCIV: Busiki				54,009
LCII: Ituba	LCI: Busoona	Busoona P/S			Source: Conditional Grant to Primary Ed		2,528
LCII: Ituba	LCI: Namuwondo	Namuwondo P/S			Source: Conditional Grant to Primary Ed		2,824
LCII: Ituba	LCI: Namalowe	Namalowe P/S			Source: Conditional Grant to Primary Ed		3,789
LCII: Kigalama	LCI: Namato	Namaato P/S			Source: Conditional Grant to Primary Ed		3,126
LCII: Kigalama	LCI: Bulafa	Bulafa Islamic			Source: Conditional Grant to Primary Ed		3,614
LCII: Kigalama	LCI: Kigalama	Kigalama P/S			Source: Conditional Grant to Primary Ed		5,259
LCII: Nakalokwe	LCI: Igerera	Igerera P/S			Source: Conditional Grant to Primary Ed		5,352
LCII: Nakalokwe	LCI: Mawungwe	Mawungwe P/S			Source: Conditional Grant to Primary Ed		2,961
LCII: Nakyere	LCI: Nawampadu	Nawampandu P/S			Source: Conditional Grant to Primary Ed		6,640
LCII: Nakyere	LCI: Kasimizi	Kasimizi P/S			Source: Conditional Grant to Primary Ed		3,427
LCII: Nakyere	LCI: Nakyere	Muyinda P/S			Source: Conditional Grant to Primary Ed		3,422
LCII: Nawansagwa	LCI: Kizuba	Kizuba P/S			Source: Conditional Grant to Primary Ed		3,120
LCII: Nawansagwa	LCI: Nawansagwa	ST. Augustine Buwoola			Source: Conditional Grant to Primary Ed		3,466
LCII: Nawansagwa	LCI: Nawansagwa	Nawansagwa P/S			Source: Conditional Grant to Primary Ed		4,480
Total LCIII: Namutumba Town Council			LCIV: Busiki				33,333
LCII: Central Ward	LCI: Namutumba	Namutumba P/S			Source: Conditional Grant to Primary Ed		12,260
LCII: Central Ward	LCI: Namutumba	Namutumba Modern			Source: Conditional Grant to Primary Ed		4,814
LCII: North Ward	LCI: Matyama	Matyama P/S			Source: Conditional Grant to Primary Ed		4,749
LCII: North Ward	LCI: Kalamira	Kalamira P/S			Source: Conditional Grant to Primary Ed		4,491
LCII: South Ward	LCI: Nakisi	Nakisi P/S			Source: Conditional Grant to Primary Ed		3,427
LCII: South Ward	LCI: Buwambi	Buwambi P/S			Source: Conditional Grant to Primary Ed		3,592
Total LCIII: Nsinze			LCIV: Busiki				63,117
LCII: Bubago	LCI: Bubago	Bubago P/S			Source: Conditional Grant to Primary Ed		7,802
LCII: Bubago	LCI: Kibenge	Kibenge Memorial			Source: Conditional Grant to Primary Ed		3,833
LCII: Bukonte	LCI: Nakawunzo	Nakawunzo P/S			Source: Conditional Grant to Primary Ed		2,720
LCII: Bukonte	LCI: Not Specified	Bukonte P/S			Source: Conditional Grant to Primary Ed		5,977
LCII: Bukonte	LCI: Bulagala	Bulagala P/S			Source: Conditional Grant to Primary Ed		3,866
LCII: Bukonte	LCI: Buyange	New Buyanga P/S			Source: Conditional Grant to Primary Ed		3,115

Vote: 574 Namutumba District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bukonte	LCI: Bukonte	ST Alphael P/S			Source:Conditional Grant to Primary Ed		3,416
LCII: Buwongo	LCI: Katengereire	Siira Memo P/S			Source:Conditional Grant to Primary Ed		2,589
LCII: Buwongo	LCI: Buwongo	St. Paul Buwongo			Source:Conditional Grant to Primary Ed		3,893
LCII: Buwongo	LCI: Bunyagwe	Bunyagwe P/S			Source:Conditional Grant to Primary Ed		4,623
LCII: Buwongo	LCI: Buwongo	Buwongo P/S			Source:Conditional Grant to Primary Ed		5,922
LCII: Nawaikona	LCI: Nawaikona	Nawaikono P/S			Source:Conditional Grant to Primary Ed		4,930
LCII: Nawaikona	LCI: Kivule	Kivule P/S			Source:Conditional Grant to Primary Ed		3,203
LCII: Nsinze	LCI: Busene	Busene P/S			Source:Conditional Grant to Primary Ed		2,994
LCII: Nsinze	LCI: Isegero	Isegero P/S			Source:Conditional Grant to Primary Ed		4,233
Total Cost of Output 078151:		465,156	0	443,749	0	0	443,749
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263104 Transfers to other gov't units(current)		0	0	3,055	0	0	3,055
Total LCIII: Bulange		LCIV: Busiki					2,249
LCII: Bulange	LCI: Bulange	Bulange S.C			Source:Multi-Sectoral Transfers to LLGs		2,249
Total LCIII: Magada		LCIV: Busiki					806
LCII: Magada	LCI: Magada	Magada S.C			Source:Multi-Sectoral Transfers to LLGs		806
263204 Transfers to other gov't units(capital)		0	0	0	30,369	0	30,369
Total LCIII: Bulange		LCIV: Busiki					23,009
LCII: Bulange	LCI: Bulange	Bulange S.C			Source:Multi-Sectoral Transfers to LLGs		23,009
Total LCIII: Kibaale		LCIV: Busiki					6,100
LCII: Kibaale	LCI: Kibaale	Kibaale S.C			Source:Multi-Sectoral Transfers to LLGs		6,100
Total LCIII: Namutumba		LCIV: Busiki					1,260
LCII: Kigalama	LCI: Namutumba	Namutumba S.C			Source:Multi-Sectoral Transfers to LLGs		1,260
Total Cost of Output 078159:		0	0	3,055	30,369	0	33,424
Total Cost of Lower Local Services		465,156	0	446,804	30,369	0	477,173
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101 General Staff Salaries		0	4,254,228				4,254,228
221405 Primary Teachers' Salaries		3,940,864					0
Total Cost of Output 078101:		3,940,864	4,254,228				4,254,228
Total Cost of Higher LG Services		3,940,864	4,254,228				4,254,228
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078172 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings		7,305					0
Total Cost of Output 078172:		7,305					0

Output:078178 Furniture and Fixtures (Non Service Delivery)

Vote: 574 Namutumba District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006 Furniture and Fixtures		51,168	0	0	46,800	0	46,800
Total LCIII: Bulange		LCIV: Busiki					3,600
LCII: Bukenga	LCI: Ighalangire	Supply of 36 desks to Ighalangire P/S		Source:LGMSD (Former LGDP)			3,600
Total LCIII: Ivukula		LCIV: Busiki					14,400
LCII: Buwalira	LCI: Buwalira	Supply of 72 desks to Buwalira P/S		Source:LGMSD (Former LGDP)			7,200
LCII: Lwatama	LCI: Kabira	Supply of 36 desks to Kabira P/S		Source:LGMSD (Former LGDP)			3,600
LCII: Nabitula	LCI: Nkono Mem.	Supply of 36 desks to Nkono Mem. P/S		Source:LGMSD (Former LGDP)			3,600
Total LCIII: Kibaale		LCIV: Busiki					10,800
LCII: Kibaale	LCI: Kibaale	Supply of 72 desks to Kibaale P/S		Source:LGMSD (Former LGDP)			7,200
LCII: Nabisoigi	LCI: Budaba	Supply of 36 desks to Budaba P/S		Source:LGMSD (Former LGDP)			3,600
Total LCIII: Magada		LCIV: Busiki					3,600
LCII: Izirangobi	LCI: Kasodo	Supply of 36 desks to Kasodo P/S		Source:LGMSD (Former LGDP)			3,600
Total LCIII: Namutumba		LCIV: Busiki					7,200
LCII: Ituba	LCI: Busoona P/s	Supply of 36 desks to Busoona P/s		Source:LGMSD (Former LGDP)			3,600
LCII: Nakyere	LCI: Nawampandu	Supply of 36 desks to Nawampandu P/S		Source:LGMSD (Former LGDP)			3,600
Total LCIII: Namutumba Town Council		LCIV: Busiki					3,600
LCII: Central Ward	LCI: Namutumba Modern	Supply of 36 desks to Namutumba PS		Source:LGMSD (Former LGDP)			3,600
Total LCIII: Nsinze		LCIV: Busiki					3,600
LCII: Buwongo	LCI: katengereire	Supply of 36 desks to Katengereire P/s		Source:LGMSD (Former LGDP)			3,600
Total Cost of Output 078178:		51,168	0	0	46,800	0	46,800
Output:078179 Other Capital							
231001 Non-Residential Buildings		0	0	0	1,800	0	1,800
Total LCIII: Ivukula		LCIV: Busiki					1,800
LCII: Ivukula	LCI: Not Specified	Procurement of iron sheets at Bukono Primary school		Source:District Unconditional Grant - No			1,800
Total Cost of Output 078179:		0	0	0	1,800	0	1,800
Output:078180 Classroom construction and rehabilitation							
231001 Non-Residential Buildings		508,283	0	0	382,322	0	382,322
Total LCIII: Bulange		LCIV: Busiki					43,203
LCII: Bukenga	LCI: Ighalangire	2 classrooms at Ighalangire P/S		Source:Conditional Grant to SFG			39,273
LCII: Bulange	LCI: Nalende	Variation on Nalende P/S		Source:Conditional Grant to SFG			3,930
Total LCIII: Ivukula		LCIV: Busiki					37,773
LCII: Lwatama	LCI: Kabira	2 classrooms at Kabira P/S		Source:Conditional Grant to SFG			37,773
Total LCIII: Kibaale		LCIV: Busiki					89,074
LCII: Kisega	LCI: Not Specified	Outstanding obligation on Nakyere P/S		Source:Conditional Grant to SFG			21,754
LCII: Nabisoigi	LCI: Nabisoigi	2 classrooms at Nabisoigi P/S		Source:Conditional Grant to SFG			33,646
LCII: Nabisoigi	LCI: Budaba	2 classrooms at Budaba P/S		Source:Conditional Grant to SFG			33,674
Total LCIII: Magada		LCIV: Busiki					39,273
LCII: Izirangobi	LCI: Kasodo	2 classrooms at Kasodo P/S		Source:Conditional Grant to SFG			39,273
Total LCIII: Namutumba		LCIV: Busiki					37,773
LCII: Ituba	LCI: Busoona	2 classrooms at Busoona P/S		Source:Conditional Grant to SFG			37,773
Total LCIII: Namutumba Town Council		LCIV: Busiki					41,466
LCII: Central Ward	LCI: Modern	2 classrooms at Namutumba Modern P/S		Source:Conditional Grant to SFG			37,793
LCII: South Ward	LCI: Nakisi	Variation on Nakisi P/S		Source:Conditional Grant to SFG			3,672
Total LCIII: Nsinze		LCIV: Busiki					71,448
LCII: Buwongo	LCI: Katengereire	2 classrooms at Katengereire P/S		Source:Conditional Grant to SFG			37,773
LCII: Nsinze	LCI: Isegero	2 classrooms at Isegero P/S		Source:Conditional Grant to SFG			33,674
Total LCIII: Not Specified		LCIV: Not Specified					22,310
LCII: Not Specified	LCI: Not Specified	Retention on Kisega P/s, Bu sini P/s, Matyama P/s, K		Source:Not Specified			22,310
Total Cost of Output 078180:		508,283	0	0	382,322	0	382,322
Output:078181 Latrine construction and rehabilitation							

Vote: 574 Namutumba District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	101,195	0	0	71,457	0	71,457
Total LCIII: Bulange		LCIV: Busiki					13,501
LCII: Buwaga	LCI: Ighalangire	5 stance pit latrine at Ighalangire P/S Source:Conditional Grant to SFG					13,501
Total LCIII: Ivukula		LCIV: Busiki					13,020
LCII: Lwatama	LCI: kabira	Construction of 5 stance pit latrine at kabira P/S Source:Conditional Grant to SFG					13,020
Total LCIII: Magada		LCIV: Busiki					13,501
LCII: Kiwanyi	LCI: Kasodo	Construction of 5 stance pit latrine at Kasodo P/S Source:Conditional Grant to SFG					13,501
Total LCIII: Namutumba		LCIV: Busiki					13,020
LCII: Ituba	LCI: Bussona	Construction of 5 stance pit latrine at Busoona P/S Source:Conditional Grant to SFG					13,020
Total LCIII: Nsinze		LCIV: Busiki					13,020
LCII: Buwongo	LCI: Katengereire	Construction of 5 stance pit latrine at Katengereire P/ Source:Conditional Grant to SFG					13,020
Total LCIII: Not Specified		LCIV: Not Specified					5,395
LCII: Not Specified	LCI: Not Specified	Outstanding obligation on Busini P/s, Bukono P/s, M Source:Not Specified					5,395
Total Cost of Output 078181:		101,195	0	0	71,457	0	71,457
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	0	0	0	267,202	0	267,202
Total LCIII: Bulange		LCIV: Busiki					66,801
LCII: Bulange	LCI: Bulange	Staff house at Bulange P/S (Teefe) Source:Conditional Grant to SFG					66,801
Total LCIII: Ivukula		LCIV: Busiki					66,801
LCII: Iwungiro	LCI: Nangonde	Staff house at Nangonde Muslim Source:Conditional Grant to SFG					66,801
Total LCIII: Kibaale		LCIV: Busiki					66,801
LCII: Nabweyo	LCI: Budatu	Staff house at Budatu P/S Source:Conditional Grant to SFG					66,801
Total LCIII: Nsinze		LCIV: Busiki					66,801
LCII: Bukonte	LCI: Bulagala	Staff house at Bulagala P/S Source:Conditional Grant to SFG					66,801
Total Cost of Output 078182:		0	0	0	267,202	0	267,202
Total Cost of Capital Purchases		667,952	0	0	769,581	0	769,581
Total Cost of function Pre-Primary and Primary Education		5,073,972	4,254,228	446,804	799,950	0	5,500,982

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078251 Secondary Capitation(USE)(LLS)

Vote: 574 Namutumba District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	825,747	0	1,163,746	0	0	1,163,746
Total LCIII: Bulange		LCIV: Busiki					53,439
LCII: Bugobi	LCI: Bugobi	Bugobi H S	Source:Conditional Grant to Secondary E				53,439
Total LCIII: Ivukula		LCIV: Busiki					103,389
LCII: Ivukula	LCI: ivukula	Ivukula S S	Source:Conditional Grant to Secondary E				46,002
LCII: Iwungiro	LCI: Not Specified	Nangonde Ark Peas High School	Source:Conditional Grant to Secondary S				14,100
LCII: Nabitula	LCI: Nabitula	Nkono Memorial	Source:Conditional Grant to Secondary E				43,287
Total LCIII: Kibaale		LCIV: Busiki					131,976
LCII: Kibaale	LCI: Kibaale	Kibaale H S	Source:Conditional Grant to Secondary E				131,976
Total LCIII: Magada		LCIV: Busiki					85,860
LCII: Magada	LCI: Magada	Magada S S	Source:Conditional Grant to Secondary E				20,295
LCII: Nabinyonyi	LCI: Nabinyonyi	Nabinyonyi Parents	Source:Conditional Grant to Secondary E				65,565
Total LCIII: Namutumba		LCIV: Busiki					85,560
LCII: Kigalama	LCI: Kigalama	Kigalama Forward	Source:Conditional Grant to Secondary E				85,560
Total LCIII: Namutumba Town Council		LCIV: Busiki					556,462
LCII: Central Ward	LCI: Central Ward	Kisiki College	Source:Conditional Grant to Primary Sal				179,010
LCII: Central Ward	LCI: Central Ward	Namutumba Mixed S S	Source:Conditional Grant to Secondary E				17,766
LCII: Central Ward	LCI: Central Ward	Destiny S S	Source:Conditional Grant to Secondary E				24,393
LCII: Central Ward	LCI: Not Specified	Namutumba Central H/S	Source:Conditional Grant to Secondary S				15,511
LCII: Central Ward	LCI: Central Ward	Agape S S	Source:Conditional Grant to Secondary E				226,521
LCII: Central Ward	LCI: Central Ward	Kangulumo S S	Source:Conditional Grant to Secondary E				93,261
Total LCIII: Nsinze		LCIV: Busiki					147,060
LCII: Bukonte	LCI: Bukonte	Bukonte S S	Source:Conditional Grant to Secondary E				66,126
LCII: Nsinze	LCI: Nsinze	Kyabazinga S S	Source:Conditional Grant to Secondary E				80,934
Total Cost of Output 078251:		825,747	0	1,163,746	0	0	1,163,746
Total Cost of Lower Local Services		825,747	0	1,163,746	0	0	1,163,746
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	0	708,147				708,147
221406	Secondary Teachers' Salaries	634,105					0
Total Cost of Output 078201:		634,105	708,147				708,147
Total Cost of Higher LG Services		634,105	708,147				708,147
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078282 Teacher house construction							
231002	Residential Buildings	0	0	0	68,000	0	68,000
Total LCIII: Nsinze		LCIV: Busiki					68,000
LCII: Bukonte	LCI: Bukonte	Staff house at Bukonte Seed School	Source:Construction of Secondary School				68,000
Total Cost of Output 078282:		0	0	0	68,000	0	68,000
Total Cost of Capital Purchases		0	0	0	68,000	0	68,000
Total Cost of function Secondary Education		1,459,852	708,147	1,163,746	68,000	0	1,939,893

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	37,255					0
211103	Allowances	5,000		5,901			5,901
221002	Workshops and Seminars	5,000					0
221011	Printing, Stationery, Photocopying and Binding	0		876			876
Total Cost of Output 078401:		47,255		6,777			6,777
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221011	Printing, Stationery, Photocopying and Binding	0		1,557			1,557

Vote: 574 Namutumba District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		16,521		10,184			10,184
227004 Fuel, Lubricants and Oils		0		5,448			5,448
<i>Total Cost of Output 078402:</i>		<i>16,521</i>		17,189			17,189
Total Cost of Higher LG Services		63,776		23,966			23,966
Total Cost of function Education & Sports Management and Inspection		63,776		23,966			23,966
Total Cost of Education		6,597,600	4,962,375	1,634,516	867,950	0	7,464,841

Vote: 574 Namutumba District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	496,707	1,098
Urban Unconditional Grant - Non Wage		1,000
District Unconditional Grant - Non Wage	1,000	
Other Transfers from Central Government	418,437	
Transfer of District Unconditional Grant - Wage	35,550	
Unspent balances – Other Government Transfers	41,719	
Multi-Sectoral Transfers to LLGs		98
<i>Development Revenues</i>		441,240
Donor Funding		188,337
Multi-Sectoral Transfers to LLGs		252,903
Other Transfers from Central Government		
Total Revenues	496,707	442,337
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	496,707	1,098
Wage	35,550	0
Non Wage	461,157	1,098
<i>Development Expenditure</i>	0	441,240
Domestic Development	0	441,240
Donor Development	0	0
Total Expenditure	496,707	442,337

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other gov't units(current)	43,169	0	0	0	0	0
Total Cost of Output 048151:	43,169	0	0	0	0	0
Output:048158 District Roads Maintenance (URF)						
263202 LG Unconditional grants(capital)	0	0	0	40,500	0	40,500
Total LCIII: Not Specified						40,500
<i>LCII: Not Specified</i>	<i>LCI: Namutumba District</i>	<i>Force on Account method of District road mainten</i>			<i>Source:Other Transfers from Central Go</i>	
		0	0	40,500	0	40,500
Total Cost of Output 048158:	0	0	0	40,500	0	40,500
Output:048159 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	98	0	0	98
Total LCIII: Magada						98
<i>LCII: Magada</i>	<i>LCI: Magada</i>	<i>Magada S.C</i>			<i>Source:Multi-Sectoral Transfers to LLGs</i>	
						98

Vote: 574 Namutumba District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	0	188,337	0	188,337
Total LCIII: Bulange		LCIV: Busiki					7,900
LCII: Bulange	LCI: Bulange	Bulange S.C		Source:Multi-Sectoral Transfers to LLGs			7,900
Total LCIII: Ivukula		LCIV: Busiki					14,869
LCII: Ivukula	LCI: Ivukula	Ivukula S.C		Source:Multi-Sectoral Transfers to LLGs			14,869
Total LCIII: Kibaale		LCIV: Busiki					15,203
LCII: Kibaale	LCI: Kibaale	Kibaale S.C		Source:Multi-Sectoral Transfers to LLGs			15,203
Total LCIII: Magada		LCIV: Busiki					20,789
LCII: Magada	LCI: Magada	Magada S.C		Source:Multi-Sectoral Transfers to LLGs			20,789
Total LCIII: Namutumba		LCIV: Busiki					11,531
LCII: Kigalama	LCI: Namutumba	Namutumba S.C		Source:Multi-Sectoral Transfers to LLGs			11,531
Total LCIII: Namutumba Town Council		LCIV: Busiki					102,207
LCII: Central Ward	LCI: Namutumba Town Council	Namutumba T.C		Source:Multi-Sectoral Transfers to LLGs			102,207
Total LCIII: Nsinze		LCIV: Busiki					15,839
LCII: Nsinze	LCI: Nsinze	Nsinze S.C		Source:Multi-Sectoral Transfers to LLGs			15,839
Total Cost of Output 048159:		0	0	98	188,337	0	188,435
Total Cost of Lower Local Services		43,169	0	98	228,837	0	228,935
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	35,550					0
211103	Allowances	1,483			6,720		6,720
221011	Printing, Stationery, Photocopying and Binding	1,700		1,000	5,330		6,330
221014	Bank Charges and other Bank related costs	0			500		500
222001	Telecommunications	420			2,160		2,160
222003	Information and Communications Technology	1,300					0
224002	General Supply of Goods and Services	0			5,066		5,066
227001	Travel Inland	2,000			12,000		12,000
227004	Fuel, Lubricants and Oils	3,600			7,500		7,500
228002	Maintenance - Vehicles	1,484			35,903		35,903
Total Cost of Output 048101:		47,537		1,000	75,179		76,179
Output:048104							
228001	Maintenance - Civil	86,290					0
Total Cost of Output 048104:		86,290					0
Total Cost of Higher LG Services		133,827		1,000	75,179		76,179
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	44,819					0
Total Cost of Output 048177:		44,819					0
Output:048180 Rural roads construction and rehabilitation							

Vote: 574 Namutumba District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003 Roads and Bridges		274,892	0	0	137,224	0	137,224
Total LCIII: Bulange		LCIV: Busiki					18,718
LCII: Bugobi	LCI: Not Specified	Kyabakaire-Bugobi-Nawansagwa 13.25	Source:Other Transfers from Central Go				4,373
LCII: Bulange	LCI: Not Specified	Bulange-Mpumiro 7.2	Source:Other Transfers from Central Go				2,376
LCII: Kirerema	LCI: Not Specified	Bulafa-Bubutya-Kigali 10.5	Source:Other Transfers from Central Go				3,465
LCII: Mpumiro	LCI: Not Specified	Bulange-Mpumiro 7.2	Source:Other Transfers from Central Go				8,504
Total LCIII: Ivukula		LCIV: Busiki					41,102
LCII: Buwalira	LCI: Not Specified	Mazuba-Ivukula-Bugodo 18.8	Source:Other Transfers from Central Go				6,204
LCII: Ivukula	LCI: Not Specified	Nangonde-Ivukula-Nawankima 23.3	Source:Other Transfers from Central Go				7,689
LCII: Ivukula	LCI: Not Specified	Mazuba-Ivukula-Bugodo 18.8	Source:Other Transfers from Central Go				16,132
LCII: Lwatama	LCI: Not Specified	Retention on Namalemba-Mawembe-Mpande 12.5	Source:Other Transfers from Central Go				5,731
LCII: Lwatama	LCI: Not Specified	Namalemba-Mawembe-Mpande 12.5	Source:Other Transfers from Central Go				4,125
LCII: Nabitula	LCI: Not Specified	Nabitula-Ivukula 3.7	Source:Other Transfers from Central Go				1,221
Total LCIII: Kibaale		LCIV: Busiki					21,223
LCII: Kibaale	LCI: Not Specified	Kaiti-Kibaale T/C 10	Source:Other Transfers from Central Go				3,300
LCII: Kibaale	LCI: Not Specified	Nawaikona-Nakyere 9	Source:Other Transfers from Central Go				2,970
LCII: Nabisoigi	LCI: Not Specified	Nabweyo-Kaliro swamp 8.5	Source:Other Transfers from Central Go				7,429
LCII: Nabweyo	LCI: Not Specified	Mpulira-Nawaibete-Nabweyo 12	Source:Other Transfers from Central Go				3,960
LCII: Nabweyo	LCI: Not Specified	Nabweyo-Kaliro swamp 10.8	Source:Other Transfers from Central Go				3,564
Total LCIII: Magada		LCIV: Busiki					17,583
LCII: Kagulu	LCI: Not Specified	Kalamira-Kagulu-Izimba 10.2	Source:Other Transfers from Central Go				3,366
LCII: Magada	LCI: Not Specified	supply of 60M 600mm diameter concrete culvert rings	Source:Other Transfers from Central Go				10,125
LCII: Nabinyonyi	LCI: Not Specified	Nabinyonyi-Namutumba 12.4	Source:Other Transfers from Central Go				4,092
Total LCIII: Namutumba		LCIV: Busiki					13,415
LCII: Ituba	LCI: Not Specified	Nawampandu-Wangobo 4.2	Source:Other Transfers from Central Go				1,386
LCII: Ituba	LCI: Not Specified	Nawampandu-Ituba-Buwongo 10	Source:Other Transfers from Central Go				3,300
LCII: Ituba	LCI: Not Specified	Nawampandu T/C-Nakyere 2.75	Source:Other Transfers from Central Go				941
LCII: Ituba	LCI: Not Specified	Nakawunzo-Ituba 3.5	Source:Other Transfers from Central Go				1,155
LCII: Kigalama	LCI: Not Specified	Sembela-Namato-Kigalama 5.7	Source:Other Transfers from Central Go				1,881
LCII: Kigalama	LCI: Not Specified	Kigalama-Namulu-Nalubabwe 3.7	Source:Other Transfers from Central Go				1,221
LCII: Nakalokwe	LCI: Not Specified	Matyama-Sembela 2.1	Source:Other Transfers from Central Go				693
LCII: Nakalokwe	LCI: Not Specified	Igerera-Mawungwe-Izimba 5	Source:Other Transfers from Central Go				1,650
LCII: Nakyere	LCI: Not Specified	Nakisi-Namato-Bulafa 3.6	Source:Other Transfers from Central Go				1,188
Total LCIII: Nsinze		LCIV: Busiki					25,184
LCII: Bukonte	LCI: Not Specified	Bukonte-Nsinze 6.8	Source:Other Transfers from Central Go				2,244
LCII: Nsinze	LCI: Not Specified	Idinda-Buwongo 1.7	Source:Other Transfers from Central Go				561
LCII: Nsinze	LCI: Not Specified	Nsinze-Naigombwa 5.3	Source:Other Transfers from Central Go				22,379
Total Cost of Output 048180:		274,892	0	0	137,224	0	137,224
Total Cost of Capital Purchases		319,711	0	0	137,224	0	137,224
Total Cost of function District, Urban and Community Access Roads		496,707	0	1,098	441,240	0	442,338
Total Cost of Roads and Engineering		496,707	0	1,098	441,240	0	442,338

Vote: 574 Namutumba District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	27,000	27,470
Sanitation and Hygiene	21,000	21,000
Urban Unconditional Grant - Non Wage		6,470
District Unconditional Grant - Non Wage	6,000	
<i>Development Revenues</i>	417,991	479,147
LGMSD (Former LGDP)		17,500
Other Transfers from Central Government	24,321	
Conditional transfer for Rural Water	393,670	461,647
Unspent balances – Conditional Grants		48,125
Total Revenues	444,991	506,617
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	27,000	27,470
Wage	0	0
Non Wage	27,000	27,470
<i>Development Expenditure</i>	417,991	479,147
Domestic Development	417,991	479,147
Donor Development	0	0
Total Expenditure	444,991	506,617

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation of the District Water Office						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,308			7,007		7,007
221011 Printing, Stationery, Photocopying and Binding	800			1,200		1,200
221012 Small Office Equipment	600			4,395		4,395
221014 Bank Charges and other Bank related costs	800			408		408
222001 Telecommunications	1,080			260		260
222003 Information and Communications Technology	580			400		400
223005 Electricity	1,000			400		400
227001 Travel Inland	1,320			2,680		2,680
227004 Fuel, Lubricants and Oils	7,200			7,200		7,200
228002 Maintenance - Vehicles	2,680			6,480		6,480
Total Cost of Output 098101:	21,368			30,430		30,430
Output:098102 Supervision, monitoring and coordination						
221001 Advertising and Public Relations	0			4,200		4,200
221002 Workshops and Seminars	6,000		6,470	31,987		38,457
227001 Travel Inland	6,618			2,288		2,288
Total Cost of Output 098102:	12,618		6,470	38,475		44,945
Output:098103 Support for O&M of district water and sanitation						
211103 Allowances	0			9,096		9,096
228004 Maintenance Other	43,001			44,850		44,850

Vote: 574 Namutumba District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098103:		43,001			53,946		53,946
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103 Allowances		13,502					0
221001 Advertising and Public Relations		4,490					0
221002 Workshops and Seminars		30,129			6,916		6,916
227004 Fuel, Lubricants and Oils		4,280					0
Total Cost of Output 098104:		52,400			6,916		6,916
Output:098105 Promotion of Sanitation and Hygiene							
221001 Advertising and Public Relations		0		2,500			2,500
221002 Workshops and Seminars		0		11,217			11,217
227001 Travel Inland		0		5,283			5,283
227004 Fuel, Lubricants and Oils		0		2,000			2,000
Total Cost of Output 098105:		0		21,000			21,000
Total Cost of Higher LG Services		129,386		27,470	129,766		157,236
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098179 Other Capital							
231007 Other Structures		0	0	0	44,540	0	44,540
Total LCIII: Bulange							1,510
LCII: Kirerema	LCI: Betty Onyango	Construction of rain water tank (1)		Source:Conditional transfer for Rural Wa			1,510
Total LCIII: Ivukula							1,510
LCII: Iwungiro	LCI: Wamunya Vicent	Construction of rain water tank (2)		Source:Conditional transfer for Rural Wa			1,510
Total LCIII: Kibaale							1,510
LCII: Nabweyo	LCI: Teeffe	Construction of rain water tank (4)		Source:Conditional transfer for Rural Wa			1,510
Total LCIII: Namutumba Town Council							38,500
LCII: North Ward	LCI: Kaiti	Outstanding obligation on siting and drilling of boreh		Source:Conditional transfer for Rural Wa			38,500
Total LCIII: Nsinze							1,510
LCII: Nsinze	LCI: Mrs Damba	Construction of rain water tank (3)		Source:Conditional transfer for Rural Wa			1,510
Total Cost of Output 098179:		0	0	0	44,540	0	44,540
Output:098180 Construction of public latrines in RGCs							
231001 Non-Residential Buildings		12,000	0	0	12,801	0	12,801
Total LCIII: Nsinze							12,801
LCII: Nsinze	LCI: Nsinze Trading Centre	Construction of lined 4 – stance pit latrine		Source:Conditional transfer for Rural Wa			12,801
Total Cost of Output 098180:		12,000	0	0	12,801	0	12,801
Output:098183 Borehole drilling and rehabilitation							

Vote: 574 Namutumba District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		303,605	0	0	292,040	0	292,040
Total LCIII: Bulange							78,440
LCII: Bukenga	LCI: Nawandagala B	Siting, drilling and installation of borehole(4).			Source:Conditional transfer for Rural Wa		19,610
LCII: Bulange	LCI: Namalowe	Siting, drilling and installation of borehole(2).			Source:Conditional transfer for Rural Wa		19,610
LCII: Buwaga	LCI: Butogoli Mosque	Siting, drilling and installation of borehole(1).			Source:Conditional transfer for Rural Wa		19,610
LCII: Mpumiro	LCI: Kibaale	Siting, drilling and installation of borehole(3).			Source:Conditional transfer for Rural Wa		19,610
Total LCIII: Ivukula							39,220
LCII: Buwalira	LCI: Namusita 'A'	Siting, drilling and installation of borehole (6).			Source:Conditional transfer for Rural Wa		19,610
LCII: Lwatama	LCI: Lwatama	Siting, drilling and installation of borehole(5).			Source:Conditional transfer for Rural Wa		19,610
Total LCIII: Kibaale							39,220
LCII: Nabisoigi	LCI: Mpulira	Siting, drilling and installation of borehole(7).			Source:Conditional transfer for Rural Wa		19,610
LCII: Nawangisa	LCI: Kakunyhu	Siting, drilling and installation of borehole(8).			Source:Conditional transfer for Rural Wa		19,610
Total LCIII: Magada							39,220
LCII: Izirangobi	LCI: Nambula - Bitulibingi	Siting, drilling and installation of borehole(9).			Source:Conditional transfer for Rural Wa		19,610
LCII: Mazuba	LCI: Mulemba	Siting, drilling and installation of borehole(10).			Source:Conditional transfer for Rural Wa		19,610
Total LCIII: Namutumba							56,720
LCII: Ituba	LCI: Nawampandu A	Siting, drilling and installation of borehole(12).			Source:LGMSD (Former LGDP)		17,500
LCII: Ituba	LCI: Namuwondo 'B'	Siting, drilling and installation of borehole(13).			Source:Conditional transfer for Rural Wa		19,610
LCII: Nakalokwe	LCI: Namukoge	Siting, drilling and installation of borehole(11).			Source:Conditional transfer for Rural Wa		19,610
Total LCIII: Nsinze							39,220
LCII: Bubago	LCI: Namukenkedu	Siting, drilling and installation of borehole(15)			Source:Conditional transfer for Rural Wa		19,610
LCII: Bukonte	LCI: Nalusolo	Siting, drilling and installation of borehole(14)			Source:Conditional transfer for Rural Wa		19,610
Total Cost of Output 098183:		303,605	0	0	292,040	0	292,040
Total Cost of Capital Purchases		315,605	0	0	349,381	0	349,381
Total Cost of function Rural Water Supply and Sanitation		444,991	0	27,470	479,147	0	506,617
Total Cost of Water		444,991	0	27,470	479,147	0	506,617

Vote: 574 Namutumba District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	45,611	46,558	10,104
District Unconditional Grant - Non Wage	5,000	3,989	3,389
Multi-Sectoral Transfers to LLGs			100
Transfer of District Unconditional Grant - Wage	30,052	29,853	
Conditional Grant to District Natural Res. - Wetlands	10,559	12,715	6,615
<i>Development Revenues</i>		8,000	150
Donor Funding		8,000	
Multi-Sectoral Transfers to LLGs			150
Total Revenues	45,611	54,558	10,254
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	45,611	39,640	10,104
Wage	30,052	30,052	0
Non Wage	15,559	9,588	10,104
<i>Development Expenditure</i>	0	0	150
Domestic Development	0	0	150
Donor Development	0	0	0
Total Expenditure	45,611	39,640	10,254

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098359 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	100	0	0	100
Total LCIII: Ivukula						100
LCII: Ivukula	LCI: Ivukula	Ivukula S.C	Source:Multi-Sectoral Transfers to LLGs			
263204 Transfers to other gov't units(capital)	0	0	0	150	0	150
Total LCIII: Namutumba						150
LCII: Kigalama	LCI: Namutumba	Namutumba S.C	Source:Multi-Sectoral Transfers to LLGs			
	Total Cost of Output 098359:	0	0	100	150	0
	Total Cost of Lower Local Services	0	0	100	150	0
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	30,052					0
211103 Allowances	4,350		3,410			3,410
221007 Books, Periodicals and Newspapers	640					0
221011 Printing, Stationery, Photocopying and Binding	928					0
Total Cost of Output 098301:	35,970		3,410			3,410
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	0		300			300
227004 Fuel, Lubricants and Oils	431					0
Total Cost of Output 098305:	431		300			300
Output:098306 Community Training in Wetland management						
227001 Travel Inland	4,400					0

Vote: 574 Namutumba District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098306:</i>		4,400					0
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>							
211103 Allowances		0		4,260			4,260
227001 Travel Inland		2,000					0
<i>Total Cost of Output 098308:</i>		2,000		4,260			4,260
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>							
211103 Allowances		2,000		1,066			1,066
227004 Fuel, Lubricants and Oils		0		584			584
<i>Total Cost of Output 098309:</i>		2,000		1,650			1,650
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>							
211103 Allowances		72		166			166
224002 General Supply of Goods and Services		516					0
227004 Fuel, Lubricants and Oils		222		218			218
<i>Total Cost of Output 098310:</i>		810		384			384
Total Cost of Higher LG Services		45,611		10,004			10,004
Total Cost of function Natural Resources Management		45,611	0	10,104	150	0	10,254
Total Cost of Natural Resources		45,611	0	10,104	150	0	10,254

Vote: 574 Namutumba District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>129,981</i>	<i>108,854</i>
Multi-Sectoral Transfers to LLGs		49,522
Conditional Grant to Women Youth and Disability Gr:	7,358	8,177
Conditional transfers to Special Grant for PWDs	14,716	8,809
District Unconditional Grant - Non Wage	3,000	18,392
Conditional Grant to Functional Adult Lit	7,837	2,033
Other Transfers from Central Government	38,857	9,658
Transfer of District Unconditional Grant - Wage	56,251	
Conditional Grant to Community Devt Assistants Non	1,962	2,452
<i>Development Revenues</i>	<i>29,366</i>	<i>28,983</i>
Donor Funding	29,366	143,977
Multi-Sectoral Transfers to LLGs		81,688
		62,289
Total Revenues	159,347	137,837
		193,500
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>129,981</i>	<i>106,884</i>
Wage	56,251	49,522
Non Wage	73,730	0
<i>Development Expenditure</i>	<i>29,366</i>	<i>19,306</i>
Domestic Development	0	49,522
Donor Development	29,366	143,977
		62,289
		81,688
Total Expenditure	159,347	126,190
		193,500

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108159 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	8,177	0	0	8,177
Total LCIII: Bulange						150
<i>LCII: Bulange</i>	<i>LCI: Bulange</i>	<i>Bulange S.C</i>		<i>Source:Multi-Sectoral Transfers to LLGs</i>		<i>150</i>
Total LCIII: Ivukula						3,800
<i>LCII: Ivukula</i>	<i>LCI: Ivukula</i>	<i>Ivukula S.C</i>		<i>Source:Multi-Sectoral Transfers to LLGs</i>		<i>3,800</i>
Total LCIII: Kibaale						400
<i>LCII: Kibaale</i>	<i>LCI: Kibaale</i>	<i>Kibaale S.C</i>		<i>Source:Multi-Sectoral Transfers to LLGs</i>		<i>400</i>
Total LCIII: Magada						1,201
<i>LCII: Magada</i>	<i>LCI: Magada</i>	<i>Magada S.C</i>		<i>Source:Multi-Sectoral Transfers to LLGs</i>		<i>1,201</i>
Total LCIII: Namutumba						100
<i>LCII: Kigalama</i>	<i>LCI: Namutumba</i>	<i>Namutumba S.C</i>		<i>Source:Multi-Sectoral Transfers to LLGs</i>		<i>100</i>
Total LCIII: Nsinze						2,526
<i>LCII: Nsinze</i>	<i>LCI: Nsinze</i>	<i>Nsinze S.C</i>		<i>Source:Multi-Sectoral Transfers to LLGs</i>		<i>2,526</i>

Vote: 574 Namutumba District

Workplan 9: Community Based Services

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)		0	0	0	62,289	0	62,289
Total LCIII: Bulange			LCIV: Busiki					11,580
LCII: Bulange	LCI: Bulange	Bulange S.C	Source:Multi-Sectoral Transfers to LLGs					11,580
Total LCIII: Ivukula			LCIV: Busiki					11,777
LCII: Ivukula	LCI: Ivukula	Ivukula S.C	Source:Multi-Sectoral Transfers to LLGs					11,777
Total LCIII: Kibaale			LCIV: Busiki					7,347
LCII: Kibaale	LCI: Kibaale	Kibaale S.C	Source:Multi-Sectoral Transfers to LLGs					7,347
Total LCIII: Magada			LCIV: Busiki					13,902
LCII: Magada	LCI: Magada	Magada S.C	Source:Multi-Sectoral Transfers to LLGs					13,902
Total LCIII: Namutumba			LCIV: Busiki					7,995
LCII: Kigalama	LCI: Namutumba	Namutumba S.C	Source:Multi-Sectoral Transfers to LLGs					7,995
Total LCIII: Namutumba Town Council			LCIV: Busiki					4,707
LCII: Central Ward	LCI: Namutumba Town Council	Namutumba T.C	Source:Multi-Sectoral Transfers to LLGs					4,707
Total LCIII: Nsinze			LCIV: Busiki					4,980
LCII: Nsinze	LCI: Nsinze	Nsinze S.C	Source:Multi-Sectoral Transfers to LLGs					4,980
Total Cost of Output 108159:			0	0	8,177	62,289	0	70,466
Total Cost of Lower Local Services			0	0	8,177	62,289	0	70,466
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department								
211101	General Staff Salaries		56,251					0
211103	Allowances		5,445		5,445			5,445
223005	Electricity		150		150			150
227004	Fuel, Lubricants and Oils		1,273		1,273			1,273
Total Cost of Output 108101:			63,119		6,868			6,868
Output:108102 Probation and Welfare Support								
224002	General Supply of Goods and Services		29,366				81,688	81,688
Total Cost of Output 108102:			29,366				81,688	81,688
Output:108103 Social Rehabilitation Services								
224002	General Supply of Goods and Services		0		13,224			13,224
227001	Travel Inland		1,472		1,472			1,472
Total Cost of Output 108103:			1,472		14,696			14,696
Output:108105 Adult Learning								
211103	Allowances		3,900		3,900			3,900
221011	Printing, Stationery, Photocopying and Binding		2,200		2,200			2,200
227001	Travel Inland		1,737		1,737			1,737
Total Cost of Output 108105:			7,837		7,837			7,837
Output:108107 Gender Mainstreaming								
211103	Allowances		4,800		4,508			4,508
221002	Workshops and Seminars		8,703					0
221011	Printing, Stationery, Photocopying and Binding		200					0
227001	Travel Inland		22,100					0
227004	Fuel, Lubricants and Oils		1,090					0
Total Cost of Output 108107:			36,894		4,508			4,508
Output:108109 Support to Youth Councils								
221011	Printing, Stationery, Photocopying and Binding		200		200			200
227001	Travel Inland		2,963		2,963			2,963
Total Cost of Output 108109:			3,163		3,163			3,163
Output:108110 Support to Disabled and the Elderly								
221011	Printing, Stationery, Photocopying and Binding		100		100			100
227001	Travel Inland		1,083		1,083			1,083

Vote: 574 Namutumba District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 108110:	1,183		1,183			1,183
Output:108114 Reprmentation on Women's Councils						
221011 Printing, Stationery, Photocopying and Binding	200		200			200
227001 Travel Inland	2,890		2,890			2,890
Total Cost of Output 108114:	3,090		3,090			3,090
Total Cost of Higher LG Services	146,123		41,345		81,688	123,033
Total Cost of function Community Mobilisation and Empowerment	146,123	0	49,522	62,289	81,688	193,500
Total Cost of Community Based Services	146,123	0	49,522	62,289	81,688	193,500

Vote: 574 Namutumba District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	38,727	37,159
Transfer of District Unconditional Grant - Wage	22,895	22,745
District Unconditional Grant - Non Wage	10,500	9,296
Multi-Sectoral Transfers to LLGs		
Conditional Grant to PAF monitoring	5,332	5,118
<i>Development Revenues</i>	21,605	21,247
District Unconditional Grant - Non Wage	8,757	9,000
LGMSD (Former LGDP)	12,848	12,247
Total Revenues	60,332	58,406
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	38,727	31,606
Wage	22,895	22,896
Non Wage	15,832	8,710
<i>Development Expenditure</i>	21,605	15,912
Domestic Development	21,605	15,910.057
Donor Development	0	2
Total Expenditure	60,332	47,518

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138359 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	500	0	0	500
Total LCIII: Nsinze						500
<i>LCII: Nsinze</i>	<i>LCI: Nsinze</i>	<i>Nsinze S.C</i>	<i>Source:Multi-Sectoral Transfers to LLGs</i>			
						500
Total Cost of Output 138359:	0	0	500	0	0	500
Total Cost of Lower Local Services	0	0	500	0	0	500
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211103 Allowances	0		1,080			1,080
221007 Books, Periodicals and Newspapers	0		1,080			1,080
221008 Computer Supplies and IT Services	0		2,186			2,186
221009 Welfare and Entertainment	0		600			600
223005 Electricity	1,000					0
227001 Travel Inland	2,000					0
Total Cost of Output 138301:	3,000		4,946			4,946
Output:138302 District Planning						
211101 General Staff Salaries	22,895					0
211103 Allowances	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0
227001 Travel Inland	0		3,816			3,816
227004 Fuel, Lubricants and Oils	1,000					0

Vote: 574 Namutumba District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138302:</i>		26,395		3,816			3,816
<i>Output:138304 Demographic data collection</i>							
227001 Travel Inland		0		1,794			1,794
<i>Total Cost of Output 138304:</i>		0		1,794			1,794
<i>Output:138306 Development Planning</i>							
221002 Workshops and Seminars		500					0
221007 Books, Periodicals and Newspapers		792					0
221008 Computer Supplies and IT Services		1,000		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		1,000		600	1,800		2,400
224002 General Supply of Goods and Services		0			1,000		1,000
227001 Travel Inland		708		8,260	6,300		14,560
227004 Fuel, Lubricants and Oils		0			1,300		1,300
<i>Total Cost of Output 138306:</i>		4,000		10,060	10,400		20,460
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>							
227001 Travel Inland		0		1,000	1,173		2,173
227004 Fuel, Lubricants and Oils		0		1,244			1,244
<i>Total Cost of Output 138309:</i>		0		2,244	1,173		3,417
Total Cost of Higher LG Services		33,395		22,860	11,573		34,433
Total Cost of function Local Government Planning Services		33,395	0	23,360	11,573	0	34,933
Total Cost of Planning		33,395	0	23,360	11,573	0	34,933

Vote: 574 Namutumba District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	47,488	14,999
Transfer of District Unconditional Grant - Wage	27,788	
District Unconditional Grant - Non Wage	16,913	12,199
Locally Raised Revenues	1,087	
Conditional Grant to PAF monitoring	1,700	2,800
Total Revenues	47,488	14,999
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	47,488	14,999
Wage	27,788	0
Non Wage	19,700	14,999
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	47,488	14,999

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	27,788					0
211103 Allowances	3,280		4,980			4,980
221008 Computer Supplies and IT Services	460		400			400
221011 Printing, Stationery, Photocopying and Binding	500		870			870
227001 Travel Inland	2,352					0
227004 Fuel, Lubricants and Oils	10,800					0
228002 Maintenance - Vehicles	608		1,000			1,000
Total Cost of Output 148201:	45,788		7,250			7,250
Output:148202 Internal Audit						
227001 Travel Inland	0		1,749			1,749
227004 Fuel, Lubricants and Oils	0		6,000			6,000
Total Cost of Output 148202:	0		7,749			7,749
Total Cost of Higher LG Services	45,788		14,999			14,999
Total Cost of function Internal Audit Services	45,788		14,999			14,999
Total Cost of Internal Audit	45,788		14,999			14,999

Vote: 574 Namutumba District

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C: Status of Arrears