

# **Vote: 594** Namayingo District

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 594 Namayingo District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	149,869	248,185	235,396
2a. Discretionary Government Transfers	1,881,084	1,268,336	2,031,364
2b. Conditional Government Transfers	7,283,082	6,801,655	8,082,863
2c. Other Government Transfers	1,111,341	1,279,287	603,229
3. Local Development Grant	275,362	217,775	292,381
4. Donor Funding	1,028,039	45,855	1,117,496
<b>Total Revenues</b>	<b>11,728,776</b>	<b>9,861,093</b>	<b>12,362,729</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,840,667	1,097,657	1,480,798
2 Finance	101,538	141,936	207,438
3 Statutory Bodies	371,606	468,211	368,303
4 Production and Marketing	1,715,778	993,804	1,837,014
5 Health	1,015,286	843,722	1,378,202
6 Education	5,149,011	4,869,575	5,319,462
7a Roads and Engineering	526,627	620,627	607,716
7b Water	573,065	371,690	525,920
8 Natural Resources	11,737	36,603	71,135
9 Community Based Services	254,311	236,417	246,314
10 Planning	210,735	202,283	264,339
11 Internal Audit	28,603	49,162	56,087
<b>Grand Total</b>	<b>11,798,964</b>	<b>9,931,687</b>	<b>12,362,730</b>
<i>Wage Rec't:</i>	4,769,483	4,547,935	5,740,736
<i>Non Wage Rec't:</i>	2,659,069	2,519,267	2,541,324
<i>Domestic Dev't</i>	3,342,373	2,821,848	2,963,174
<i>Donor Dev't</i>	1,028,039	42,637	1,117,496

# Vote: 594 Namayingo District

## B: Detailed Estimates of Revenue

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>149,869</b>	<b>248,185</b>	<b>235,396</b>
Locally Raised Revenues	149,869	248,185	235,396
<b>2a. Discretionary Government Transfers</b>	<b>1,881,084</b>	<b>1,268,336</b>	<b>2,031,364</b>
District Unconditional Grant - Non Wage	318,273	460,938	332,591
District Equalisation Grant		0	72,759
Hard to reach allowances	845,445	618,418	879,954
Transfer of District Unconditional Grant - Wage	717,366	188,980	746,060
<b>2b. Conditional Government Transfers</b>	<b>7,283,082</b>	<b>6,801,655</b>	<b>8,082,863</b>
Conditional Grant to Women Youth and Disability Grant	9,211	9,210	9,211
Conditional Grant to SFG	513,121	330,801	351,086
Conditional Grant to Secondary Salaries	449,146	486,697	593,079
Conditional Grant to Secondary Education	424,095	424,095	394,701
Conditional Grant to Primary Salaries	3,074,734	2,943,269	3,197,724
Conditional Grant to Primary Education	308,846	308,846	319,787
Conditional Grant to PHC Salaries	422,952	521,017	885,065
Conditional Grant to PAF monitoring	27,456	27,452	35,663
Conditional Grant to PHC - development	63,320	40,307	63,324
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,207	5,349	5,207
Conditional Grant to Agric. Ext Salaries	26,925	12,010	28,002
Conditional transfers to DSC Operational Costs	24,579	24,579	19,108
Conditional Grant to Community Devt Assistants Non Wage	2,564	2,565	2,558
Conditional Grant to NGO Hospitals	25,033	25,034	25,033
Conditional Grant to Functional Adult Lit	10,098	10,097	10,098
Conditional Grant to DSC Chairs' Salaries	23,400	24,900	23,400
Conditional Grant to PHC- Non wage	89,372	89,372	89,372
Conditional transfers to Special Grant for PWDs	19,230	19,231	19,230
Sanitation and Hygiene	20,000	20,007	23,000
NAADS (Districts) - Wage		0	155,085
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Construction of Secondary Schools	68,000	43,988	300,000
Conditional transfer for Rural Water	503,320	324,811	502,320
Conditional transfers to School Inspection Grant	11,338	11,339	16,177
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	121,320	112,320
Conditional transfers to Production and Marketing	103,066	103,067	102,729
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,960	54,959	57,360
Conditional Grant for NAADS	862,667	789,212	714,104
<b>2c. Other Government Transfers</b>	<b>1,111,341</b>	<b>1,279,287</b>	<b>603,229</b>
Unspent balances – UnConditional Grants	127,383	127,383	
Other Transfers from Central Government	689,497	874,711	603,229
Unspent balances – Conditional Grants	216,282	216,282	
Unspent balances – Other Government Transfers	78,179	60,911	
<b>3. Local Development Grant</b>	<b>275,362</b>	<b>217,775</b>	<b>292,381</b>
LGMSD (Former LGDP)	275,362	217,775	292,381
<b>4. Donor Funding</b>	<b>1,028,039</b>	<b>45,855</b>	<b>1,117,496</b>
Donor Funding	1,028,039	45,855	1,117,496
<b>Total Revenues</b>	<b>11,728,776</b>	<b>9,861,093</b>	<b>12,362,729</b>

# Vote: 594 Namayingo District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,773,438	1,047,535	1,434,429
Transfer of District Unconditional Grant - Wage	717,366	188,980	356,761
Conditional Grant to PAF monitoring	7,060	7,060	13,104
District Equalisation Grant		0	2,571
District Unconditional Grant - Non Wage	185,918	210,567	152,362
Hard to reach allowances	845,445	618,418	879,954
Unspent balances – UnConditional Grants	860	860	
Locally Raised Revenues	16,789	21,650	29,676
<i>Development Revenues</i>	67,229	51,430	46,369
LGMSD (Former LGDP)	66,369	48,770	46,369
Locally Raised Revenues		1,800	
Unspent balances – UnConditional Grants	860	860	
<b>Total Revenues</b>	<b>1,840,667</b>	<b>1,098,965</b>	<b>1,480,798</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,767,766	1,047,374	1,434,429
Wage	717,366	188,980	356,761
Non Wage	1,050,400	858,394	1,077,668
<i>Development Expenditure</i>	67,229	50,283	46,369
Domestic Development	67,229	50,282.82	46,369
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,834,995</b>	<b>1,097,657</b>	<b>1,480,798</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	0	356,761				356,761
221011 Printing, Stationery, Photocopying and Binding	1,000		425			425
227001 Travel Inland	4,000		10,400			10,400
227004 Fuel, Lubricants and Oils	6,000		18,000			18,000
<b>Total Cost of Output 138101:</b>	<b>11,000</b>	<b>356,761</b>	<b>28,825</b>			<b>385,586</b>
<i>Output:138102 Human Resource Management</i>						
211101 General Staff Salaries	717,366					0
211103 Allowances	845,445		879,954			879,954
213002 Incapacity, death benefits and funeral expenses	200		500			500
221011 Printing, Stationery, Photocopying and Binding	300		2,000			2,000
222001 Telecommunications	450		0			0
222003 Information and Communications Technology	0		600			600
224002 General Supply of Goods and Services	1,300		3,500			3,500
227001 Travel Inland	4,669		8,440			8,440

# Vote: 594 Namayingo District

## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		209		2,126			2,126
291001 Transfers to Government Institutions		860					0
	<b>Total Cost of Output 138102:</b>	<b>1,570,799</b>		<b>897,121</b>			<b>897,121</b>
<b>Output:138103 Capacity Building for HLG</b>							
221002 Workshops and Seminars		5,000			4,500		4,500
221003 Staff Training		10,143			10,200		10,200
221008 Computer Supplies and IT Services		500			500		500
221011 Printing, Stationery, Photocopying and Binding		300			300		300
221014 Bank Charges and other Bank related costs		200			484		484
225001 Consultancy Services- Short-term		27,742			28,385		28,385
227001 Travel Inland		1,584			2,000		2,000
227004 Fuel, Lubricants and Oils		900					0
291001 Transfers to Government Institutions		860					0
	<b>Total Cost of Output 138103:</b>	<b>47,229</b>			<b>46,369</b>		<b>46,369</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
221011 Printing, Stationery, Photocopying and Binding		400					0
227001 Travel Inland		5,265					0
	<b>Total Cost of Output 138104:</b>	<b>5,665</b>					<b>0</b>
<b>Output:138105 Public Information Dissemination</b>							
221001 Advertising and Public Relations		550		550			550
221007 Books, Periodicals and Newspapers		633		633			633
221011 Printing, Stationery, Photocopying and Binding		436		436			436
222001 Telecommunications		500		500			500
224002 General Supply of Goods and Services		700		700			700
227001 Travel Inland		505		1,495			1,495
227004 Fuel, Lubricants and Oils		990					0
	<b>Total Cost of Output 138105:</b>	<b>4,314</b>		<b>4,314</b>			<b>4,314</b>
<b>Output:138106 Office Support services</b>							
211103 Allowances		1,200					0
221001 Advertising and Public Relations		320		237			237
221002 Workshops and Seminars		0		1,371			1,371
221005 Hire of Venue (chairs, projector etc)		1,800		2,800			2,800
221007 Books, Periodicals and Newspapers		969		816			816
221008 Computer Supplies and IT Services		1,400		2,687			2,687
221010 Special Meals and Drinks		4,110		7,100			7,100
221011 Printing, Stationery, Photocopying and Binding		1,819		2,000			2,000
221012 Small Office Equipment		1,000		2,600			2,600
221014 Bank Charges and other Bank related costs		400		400			400
221017 Subscriptions		2,500		2,600			2,600
222001 Telecommunications		1,200		3,000			3,000
222003 Information and Communications Technology		0		1,200			1,200
224002 General Supply of Goods and Services		142,861		79,186			79,186
225001 Consultancy Services- Short-term		100		50			50
227001 Travel Inland		13,468		13,155			13,155
227004 Fuel, Lubricants and Oils		9,575		7,927			7,927
228002 Maintenance - Vehicles		2,800		4,600			4,600
228003 Maintenance Machinery, Equipment and Furniture		1,200		2,500			2,500
	<b>Total Cost of Output 138106:</b>	<b>186,722</b>		<b>134,229</b>			<b>134,229</b>

# Vote: 594 Namayingo District

## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:128109 Local Policing</b>							
211103 Allowances		1,200		1,200			1,200
	<b>Total Cost of Output 128109:</b>	<b>1,200</b>		<b>1,200</b>			<b>1,200</b>
<b>Output:128110 Local Prisons</b>							
228004 Maintenance Other		0		4,000			4,000
	<b>Total Cost of Output 128110:</b>	<b>0</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:138111 Records Management</b>							
221011 Printing, Stationery, Photocopying and Binding		0		214			214
222001 Telecommunications		50					0
227001 Travel Inland		550					0
227004 Fuel, Lubricants and Oils		0		300			300
	<b>Total Cost of Output 138111:</b>	<b>600</b>		<b>514</b>			<b>514</b>
<b>Output:138113 Procurement Services</b>							
221001 Advertising and Public Relations		4,500		4,500			4,500
221010 Special Meals and Drinks		316		316			316
221011 Printing, Stationery, Photocopying and Binding		1,650		1,650			1,650
227001 Travel Inland		1,000		1,000			1,000
	<b>Total Cost of Output 138113:</b>	<b>7,466</b>		<b>7,466</b>			<b>7,466</b>
	<b>Total Cost of Higher LG Services</b>	<b>1,834,995</b>	<b>356,761</b>	<b>1,077,668</b>	<b>46,369</b>		<b>1,480,798</b>
	<b>Total Cost of function District and Urban Administration</b>	<b>1,834,995</b>	<b>356,761</b>	<b>1,077,668</b>	<b>46,369</b>		<b>1,480,798</b>
<b>Total Cost of Administration</b>		<b>1,834,995</b>	<b>356,761</b>	<b>1,077,668</b>	<b>46,369</b>		<b>1,480,798</b>

# Vote: 594 Namayingo District

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	101,538	353,391	207,438
Transfer of District Unconditional Grant - Wage		64,513	74,063
Conditional Grant to PAF monitoring	2,500	2,500	2,500
District Unconditional Grant - Non Wage	67,508	136,163	103,778
Urban Unconditional Grant - Non Wage		15,759	
Transfer of Urban Unconditional Grant - Wage		35,843	
Unspent balances – Other Government Transfers	18,697	1,429	
Locally Raised Revenues	12,833	97,183	27,097
<i>Development Revenues</i>		20,807	
LGMSD (Former LGDP)		20,807	
<b>Total Revenues</b>	<b>101,538</b>	<b>374,198</b>	<b>207,438</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	101,538	141,936	207,438
Wage		64,513	74,063
Non Wage	101,538	77,423	133,375
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>101,538</b>	<b>141,936</b>	<b>207,438</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 2: Finance

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

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	0	74,063				74,063
221002 Workshops and Seminars	2,000		500			500
221003 Staff Training	1,000		1,000			1,000
221007 Books, Periodicals and Newspapers	698					0
221011 Printing, Stationery, Photocopying and Binding	14,200		12,723			12,723
221014 Bank Charges and other Bank related costs	300		300			300
221017 Subscriptions	1,000		1,200			1,200
224002 General Supply of Goods and Services	3,500		40,000			40,000
227001 Travel Inland	13,001		11,613			11,613
227004 Fuel, Lubricants and Oils	4,200		5,400			5,400
228002 Maintenance - Vehicles	0		5,000			5,000
228003 Maintenance Machinery, Equipment and Furniture	1,500		1,500			1,500
282091 Tax Account	1,000					0
<b>Total Cost of Output 148101:</b>	<b>42,399</b>	<b>74,063</b>	<b>79,236</b>			<b>153,299</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	1,000					0
221002 Workshops and Seminars	2,061		2,000			2,000
221003 Staff Training	500					0

# Vote: 594 Namayingo District

## Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221005 Hire of Venue (chairs, projector etc)		200					0
221010 Special Meals and Drinks		1,300					0
221011 Printing, Stationery, Photocopying and Binding		800		2,000			2,000
224002 General Supply of Goods and Services		0		4,000			4,000
227001 Travel Inland		11,005		16,420			16,420
227004 Fuel, Lubricants and Oils		3,554		5,000			5,000
228002 Maintenance - Vehicles		14,000		3,000			3,000
<b>Total Cost of Output 148102:</b>		<b>34,420</b>		<b>32,420</b>			<b>32,420</b>
<b>Output:148103 Budgeting and Planning Services</b>							
221002 Workshops and Seminars		4,200		4,000			4,000
222001 Telecommunications		100					0
227001 Travel Inland		1,390		1,990			1,990
227004 Fuel, Lubricants and Oils		300					0
<b>Total Cost of Output 148103:</b>		<b>5,990</b>		<b>5,990</b>			<b>5,990</b>
<b>Output:148104 LG Expenditure management Services</b>							
221002 Workshops and Seminars		2,000		2,000			2,000
221012 Small Office Equipment		900		700			700
224002 General Supply of Goods and Services		1,000		700			700
227001 Travel Inland		3,000		4,000			4,000
228003 Maintenance Machinery, Equipment and Furniture		1,298		798			798
<b>Total Cost of Output 148104:</b>		<b>8,198</b>		<b>8,198</b>			<b>8,198</b>
<b>Output:148105 LG Accounting Services</b>							
221007 Books, Periodicals and Newspapers		0		600			600
221008 Computer Supplies and IT Services		1,050		1,050			1,050
221011 Printing, Stationery, Photocopying and Binding		3,040		1,500			1,500
222003 Information and Communications Technology		390		600			600
227001 Travel Inland		6,051		3,781			3,781
<b>Total Cost of Output 148105:</b>		<b>10,531</b>		<b>7,531</b>			<b>7,531</b>
<b>Total Cost of Higher LG Services</b>		<b>101,538</b>	74,063	133,375			<b>207,438</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>101,538</b>	<b>74,063</b>	<b>133,375</b>			<b>207,438</b>
<b>Total Cost of Finance</b>		<b>101,538</b>	<b>74,063</b>	<b>133,375</b>			<b>207,438</b>



# Vote: 594 Namayingo District

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	371,606	505,802	368,303
Other Transfers from Central Government		76,560	
Urban Unconditional Grant - Non Wage		5,794	
Conditional transfers to Councillors allowances and E:	54,960	54,959	57,360
Conditional transfers to DSC Operational Costs	24,579	24,579	19,108
Conditional transfers to Salary and Gratuity for LG ele	112,320	121,320	112,320
District Unconditional Grant - Non Wage	22,373	59,874	26,680
Conditional Grant to PAF monitoring	6,022	6,024	6,022
Locally Raised Revenues	47,417	46,055	64,227
Conditional Grant to DSC Chairs' Salaries	23,400	24,900	23,400
Transfer of District Unconditional Grant - Wage		5,203	31,066
Unspent balances – Other Government Transfers	47,517	47,517	
Unspent balances – UnConditional Grants	4,897	4,897	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>		990	
LGMSD (Former LGDP)		990	
<b>Total Revenues</b>	<b>371,606</b>	<b>506,792</b>	<b>368,303</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	371,606	468,211	368,303
Wage	78,360	92,956	166,787
Non Wage	293,246	375,255	201,517
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>371,606</b>	<b>468,211</b>	<b>368,303</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	0	31,067				31,067
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	112,320					0
211103 Allowances	19,385		19,665			19,665
213002 Incapacity, death benefits and funeral expenses	500		500			500
221007 Books, Periodicals and Newspapers	1,030		1,696			1,696
221008 Computer Supplies and IT Services	700		880			880
221009 Welfare and Entertainment	280		1,280			1,280
221011 Printing, Stationery, Photocopying and Binding	700		1,011			1,011
221012 Small Office Equipment	248		98			98
221014 Bank Charges and other Bank related costs	300		300			300
221017 Subscriptions	200		200			200
221444 Salary and Gratuity for LG elected Political Leaders	54,960	112,320				112,320
222001 Telecommunications	280		400			400

# Vote: 594 Namayingo District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222003 Information and Communications Technology		360					0
224002 General Supply of Goods and Services		3,000					0
227001 Travel Inland		7,000		15,941			15,941
227003 Carriage, Haulage, Freight and Transport Hire		1,040					0
227004 Fuel, Lubricants and Oils		5,422		12,000			12,000
228002 Maintenance - Vehicles		3,880		7,704			7,704
<b>Total Cost of Output 138201:</b>		<b>211,605</b>	<b>143,387</b>	<b>61,675</b>			<b>205,061</b>
<b>Output:138202 LG procurement management services</b>							
211103 Allowances		8,203		8,203			8,203
221010 Special Meals and Drinks		386		386			386
221011 Printing, Stationery, Photocopying and Binding		0		400			400
222001 Telecommunications		510		600			600
222003 Information and Communications Technology		800					0
224002 General Supply of Goods and Services		1,200		1,910			1,910
227001 Travel Inland		0		1,062			1,062
227004 Fuel, Lubricants and Oils		1,462					0
<b>Total Cost of Output 138202:</b>		<b>12,561</b>		<b>12,561</b>			<b>12,561</b>
<b>Output:138203 LG staff recruitment services</b>							
211103 Allowances		7,018		7			7
212107 Statutory		400					0
221001 Advertising and Public Relations		3,500		4,500			4,500
221002 Workshops and Seminars		1,127		1,127			1,127
221004 Recruitment Expenses		6,707		14,878			14,878
221007 Books, Periodicals and Newspapers		500		442			442
221008 Computer Supplies and IT Services		700					0
221009 Welfare and Entertainment		500					0
221010 Special Meals and Drinks		0		500			500
221011 Printing, Stationery, Photocopying and Binding		300		500			500
221012 Small Office Equipment		100					0
221017 Subscriptions		0		600			600
221410 DSC Chair's Salaries		23,400	23,400				23,400
222001 Telecommunications		540					0
224002 General Supply of Goods and Services		6,560		3,000			3,000
227001 Travel Inland		3,100		3,000			3,000
227004 Fuel, Lubricants and Oils		1,002					0
228003 Maintenance Machinery, Equipment and Furniture		500					0
291001 Transfers to Government Institutions		4,897					0
<b>Total Cost of Output 138203:</b>		<b>60,851</b>	<b>23,400</b>	<b>28,554</b>			<b>51,954</b>
<b>Output:138204 LG Land management services</b>							
221007 Books, Periodicals and Newspapers		700		400			400
221010 Special Meals and Drinks		400		500			500
221011 Printing, Stationery, Photocopying and Binding		400		600			600
221012 Small Office Equipment		156		156			156
224002 General Supply of Goods and Services		0		3,000			3,000
227001 Travel Inland		5,780		3,480			3,480
227004 Fuel, Lubricants and Oils		600		600			600
<b>Total Cost of Output 138204:</b>		<b>8,036</b>		<b>8,736</b>			<b>8,736</b>
<b>Output:138205 LG Financial Accountability</b>							

# Vote: 594 Namayingo District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007 Books, Periodicals and Newspapers		436		336			336
221009 Welfare and Entertainment		500		500			500
221011 Printing, Stationery, Photocopying and Binding		400		500			500
221012 Small Office Equipment		200					0
227001 Travel Inland		12,720		12,920			12,920
	<i>Total Cost of Output 138205:</i>	<b>14,256</b>		14,256			<b>14,256</b>
<i>Output:138206 LG Political and executive oversight</i>							
213004 Gratuity Payments		44,902		54,960			54,960
	<i>Total Cost of Output 138206:</i>	<b>44,902</b>		54,960			<b>54,960</b>
<i>Output:138207 Standing Committees Services</i>							
211103 Allowances		19,395		19,665			19,665
221008 Computer Supplies and IT Services		0		350			350
221009 Welfare and Entertainment		0		760			760
	<i>Total Cost of Output 138207:</i>	<b>19,395</b>		20,775			<b>20,775</b>
	<b>Total Cost of Higher LG Services</b>	<b>371,606</b>	166,787	201,517			<b>368,303</b>
	<b>Total Cost of function Local Statutory Bodies</b>	<b>371,606</b>	<b>166,787</b>	<b>201,517</b>			<b>368,303</b>
<b>Total Cost of Statutory Bodies</b>		<b>371,606</b>	166,787	201,517			<b>368,303</b>

# Vote: 594 Namayingo District

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	93,080	149,688	313,761
Unspent balances – UnConditional Grants	11,084	11,084	
Conditional Grant to Agric. Ext Salaries	26,925	12,010	28,002
Locally Raised Revenues	2,000	2,862	2,000
Conditional Grant to PAF monitoring	700	700	700
Unspent balances – Other Government Transfers	3,991	3,991	
Transfer of District Unconditional Grant - Wage		69,677	78,174
NAADS (Districts) - Wage			155,085
District Unconditional Grant - Non Wage	2,000	2,984	3,420
Conditional transfers to Production and Marketing	46,380	46,380	46,380
<i>Development Revenues</i>	1,622,698	865,139	1,523,253
Urban Unconditional Grant - Non Wage		400	
Locally Raised Revenues	6,202	8,960	7,433
District Unconditional Grant - Non Wage		1,000	
Donor Funding	697,143	8,880	697,143
Other Transfers from Central Government		0	48,224
Conditional Grant for NAADS	862,667	789,212	714,104
Conditional transfers to Production and Marketing	56,686	56,687	56,349
<b>Total Revenues</b>	<b>1,715,778</b>	<b>1,014,827</b>	<b>1,837,014</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	93,080	149,287	313,761
Wage	26,925	81,687	261,261
Non Wage	66,155	67,600	52,500
<i>Development Expenditure</i>	1,622,698	844,517	1,523,253
Domestic Development	925,556	835,636.978	826,111
Donor Development	697,143	8,880	697,143
<b>Total Expenditure</b>	<b>1,715,778</b>	<b>993,804</b>	<b>1,837,014</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:018151 LLG Advisory Services (LLS)

# Vote: 594 Namayingo District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	722,302	0	0	674,379	0	674,379
<b>Total LCIII: Sigulu Islands</b>		LCIV: Bukooli Islands County					<b>130,608</b>
LCII: B	LCI: Sigulu main	Sigulu islands	Source: Conditional Grant for NAADS				130,608
<b>Total LCIII: Banda</b>		LCIV: Bukooli south Mainland					<b>85,722</b>
LCII: Lutolo	LCI: Not Specified	Banda s/c	Source: Conditional Grant for NAADS				85,722
<b>Total LCIII: Buhemba</b>		LCIV: Bukooli south Mainland					<b>87,722</b>
LCII: Buhemba	LCI: Not Specified	Buhemba s/c	Source: Conditional Grant for NAADS				87,722
<b>Total LCIII: Buswale</b>		LCIV: Bukooli south Mainland					<b>94,869</b>
LCII: Buswale	LCI: Buswale	Buswale s/c	Source: Conditional Grant for NAADS				94,869
<b>Total LCIII: Buyinja</b>		LCIV: Bukooli south Mainland					<b>87,722</b>
LCII: Nsono	LCI: Not Specified	Buyinja s/c	Source: Conditional Grant for NAADS				87,722
<b>Total LCIII: Mutumba</b>		LCIV: Bukooli south Mainland					<b>94,869</b>
LCII: Mutumba	LCI: Mutumba Village	Mutumba subcounty	Source: Conditional Grant for NAADS				94,869
<b>Total LCIII: Namayingo Town Council</b>		LCIV: Bukooli south Mainland					<b>92,869</b>
LCII: Namayingo	LCI: Not Specified	Namayingo Town council	Source: Conditional Grant for NAADS				92,869
<b>Total Cost of Output 018151:</b>		<b>722,302</b>	<b>0</b>	<b>0</b>	<b>674,379</b>	<b>0</b>	<b>674,379</b>
<b>Total Cost of Lower Local Services</b>		<b>722,302</b>	<b>0</b>	<b>0</b>	<b>674,379</b>	<b>0</b>	<b>674,379</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
221011	Printing, Stationery, Photocopying and Binding	400			400		400
224002	General Supply of Goods and Services	33,336			756		756
227001	Travel Inland	3,700			4,300		4,300
227004	Fuel, Lubricants and Oils	3,704			4,300		4,300
<b>Total Cost of Output 018101:</b>		<b>41,140</b>			<b>9,756</b>		<b>9,756</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
224002	General Supply of Goods and Services	2,780			2,780		2,780
227001	Travel Inland	300			300		300
<b>Total Cost of Output 018102:</b>		<b>3,080</b>			<b>3,080</b>		<b>3,080</b>
<b>Output:018103 Cross cutting Training (Development Centres)</b>							
211101	General Staff Salaries	0	155,085				155,085
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	29,520					0
212101	Social Security Contributions (NSSF)	2,952					0
213004	Gratuity Payments	6,000					0
221008	Computer Supplies and IT Services	5,722					0
221011	Printing, Stationery, Photocopying and Binding	3,539			4,200		4,200
221014	Bank Charges and other Bank related costs	540			385		385
224002	General Supply of Goods and Services	11,621			9,775		9,775
227001	Travel Inland	18,400			37,046		37,046
227004	Fuel, Lubricants and Oils	15,018			16,661		16,661
<b>Total Cost of Output 018103:</b>		<b>93,312</b>	<b>155,085</b>		<b>68,067</b>		<b>223,152</b>
<b>Total Cost of Higher LG Services</b>		<b>137,532</b>	<b>155,085</b>		<b>80,903</b>		<b>235,988</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	0	0	0	12,000	0	12,000
<b>Total LCIII: Namayingo Town Council</b>		LCIV: Bukooli south Mainland					<b>12,000</b>
LCII: Namayingo	LCI: Not Specified	Repair of motor vehicle and servicing	Source: Conditional Grant for NAADS				12,000
231005	Machinery and Equipment	9,934					0
<b>Total Cost of Output 018175:</b>		<b>9,934</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Output:018176 Office and IT Equipment (including Software)</b>							

# Vote: 594 Namayingo District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	2,000	0	0	500	0	500
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>500</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Computer repair</i>		<i>Source: Conditional Grant for NAADS</i>			<i>500</i>
<b>Total Cost of Output 018176:</b>		<b>2,000</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Capital Purchases</b>		<b>11,934</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
<b>Total Cost of function Agricultural Advisory Services</b>		<b>871,768</b>	<b>155,085</b>	<b>0</b>	<b>767,782</b>	<b>0</b>	<b>922,867</b>

### LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018201 District Production Management Services</b>							
211101	General Staff Salaries	0	79,251				79,251
221007	Books, Periodicals and Newspapers	380		380			380
221008	Computer Supplies and IT Services	1,000					0
221009	Welfare and Entertainment	300					0
221010	Special Meals and Drinks	1,480		480			480
221011	Printing, Stationery, Photocopying and Binding	1,320		440			440
221014	Bank Charges and other Bank related costs	500		400			400
221408	Agricultural Extension wage	26,925	26,925				26,925
222001	Telecommunications	0		800			800
224002	General Supply of Goods and Services	20,815		2,679	25,523	677,143	705,345
227001	Travel Inland	7,245		8,465		4,000	12,465
227004	Fuel, Lubricants and Oils	5,884		6,594			6,594
291001	Transfers to Government Institutions	11,084					0
291002	Transfers to Non Government Organisations(NGOs)	681,143					0
<b>Total Cost of Output 018201:</b>		<b>758,075</b>	<b>106,176</b>	<b>20,238</b>	<b>25,523</b>	<b>681,143</b>	<b>833,079</b>
<b>Output:018202 Crop disease control and marketing</b>							
221010	Special Meals and Drinks	808		2,180			2,180
221011	Printing, Stationery, Photocopying and Binding	934		706			706
224002	General Supply of Goods and Services	12,696		716	10,238		10,954
227001	Travel Inland	3,400		4,252			4,252
227004	Fuel, Lubricants and Oils	2,874		522			522
<b>Total Cost of Output 018202:</b>		<b>20,712</b>		<b>8,376</b>	<b>10,238</b>		<b>18,614</b>
<b>Output:018204 Livestock Health and Marketing</b>							
221010	Special Meals and Drinks	440					0
221011	Printing, Stationery, Photocopying and Binding	530		80			80
224001	Medical and Agricultural supplies	3,000					0
224002	General Supply of Goods and Services	11,060		4,834	9,428		14,263
227001	Travel Inland	9,290		1,440		8,000	9,440
227004	Fuel, Lubricants and Oils	10,270		1,360		8,000	9,360
<b>Total Cost of Output 018204:</b>		<b>34,590</b>		<b>7,714</b>	<b>9,428</b>	<b>16,000</b>	<b>33,143</b>
<b>Output:018205 Fisheries regulation</b>							
221010	Special Meals and Drinks	250		500			500
221011	Printing, Stationery, Photocopying and Binding	140		140			140
224002	General Supply of Goods and Services	10,223			10,225		10,225
227001	Travel Inland	4,420		4,420			4,420
227004	Fuel, Lubricants and Oils	3,556		3,306			3,306
<b>Total Cost of Output 018205:</b>		<b>18,589</b>		<b>8,366</b>	<b>10,225</b>		<b>18,590</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							

# Vote: 594 Namayingo District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010 Special Meals and Drinks	200		200			200
221011 Printing, Stationery, Photocopying and Binding	60		60			60
224002 General Supply of Goods and Services	4,724		485	2,915		3,400
226002 Licenses	0		680			680
227001 Travel Inland	960		960			960
227004 Fuel, Lubricants and Oils	680					0
<i>Total Cost of Output 018207:</i>	<b>6,624</b>		<b>2,385</b>	<b>2,915</b>		<b>5,300</b>
<b>Total Cost of Higher LG Services</b>	<b>838,590</b>	106,176	47,079	58,329	697,143	908,726
<b>Total Cost of function District Production Services</b>	<b>838,590</b>	<b>106,176</b>	<b>47,079</b>	<b>58,329</b>	<b>697,143</b>	<b>908,726</b>

## LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>						
221010 Special Meals and Drinks	300		300			300
221011 Printing, Stationery, Photocopying and Binding	960		960			960
227001 Travel Inland	2,700		2,700			2,700
227004 Fuel, Lubricants and Oils	1,460		1,461			1,461
<i>Total Cost of Output 018304:</i>	<b>5,420</b>		<b>5,421</b>			<b>5,421</b>
<b>Total Cost of Higher LG Services</b>	<b>5,420</b>		<b>5,421</b>			<b>5,421</b>
<b>Total Cost of function District Commercial Services</b>	<b>5,420</b>		<b>5,421</b>			<b>5,421</b>
<b>Total Cost of Production and Marketing</b>	<b>1,715,778</b>	261,261	52,500	826,111	697,143	1,837,014

# Vote: 594 Namayingo District

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	633,471	822,410	1,002,571
Other Transfers from Central Government	81,806	129,872	
Urban Unconditional Grant - Non Wage		10,543	
Conditional Grant to PAF monitoring	700	525	700
Conditional Grant to PHC- Non wage	89,372	89,372	89,372
Conditional Grant to PHC Salaries	422,952	521,017	885,065
District Unconditional Grant - Non Wage	1,000	1,600	1,000
Locally Raised Revenues	1,400	33,240	1,400
Unspent balances – Other Government Transfers	4,811	4,811	
Unspent balances – UnConditional Grants	6,396	6,396	
Conditional Grant to NGO Hospitals	25,033	25,034	25,033
<i>Development Revenues</i>	375,627	81,040	375,631
District Equalisation Grant		6,188	
Donor Funding	312,307	24,309	312,307
LGMSD (Former LGDP)		10,237	
Conditional Grant to PHC - development	63,320	40,307	63,324
<b>Total Revenues</b>	<b>1,009,098</b>	<b>903,450</b>	<b>1,378,202</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	639,659	776,330	1,002,571
Wage	422,952	521,017	885,065
Non Wage	216,707	255,313	117,506
<i>Development Expenditure</i>	375,627	67,393	375,632
Domestic Development	63,320	45781.728	63,325
Donor Development	312,307	21,611	312,307
<b>Total Expenditure</b>	<b>1,015,286</b>	<b>843,722</b>	<b>1,378,202</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>						
263101 LG Conditional grants(current)	26,396	0	25,033	0	0	25,033
<b>Total LCIII: Banda</b>						<b>5,000</b>
LCII: Bujwanga	LCI: Not Specified	Busiro Church of God HC III		Source:PHC- NGO		5,000
<b>Total LCIII: Buswale</b>						<b>5,033</b>
LCII: Buswale	LCI: Not Specified	st matia Mulumba Buswale		Source:PHC-NGO		5,033
<b>Total LCIII: Buyinja</b>						<b>5,000</b>
LCII: Lwngosia	LCI: Not Specified	Hukeseho HC II		Source:PHC- NGO		5,000
<b>Total LCIII: Mutumba</b>						<b>10,000</b>
LCII: Lubango	LCI: Not Specified	Uganda Round Health For Communities-URHC		Source:PHC-NGO		5,000
LCII: Mwema	LCI: Not Specified	Dorudo HC II		Source:PHC- NGO		5,000
		<b>Total Cost of Output 088153:</b>				<b>25,033</b>
		26,396	0	25,033	0	25,033
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						



# Vote: 594 Namayingo District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	44,000	0	48,950	0	0	48,950
<b>Total LCIII: Sigulu Islands</b>		LCIV: Bukooli Islands County					<b>11,200</b>
LCII: Buduma	LCI: Not Specified	<b>BUGANA</b>	Source:Conditional Grant to PHC- Non				1,400
LCII: Bumalenge A	LCI: Not Specified	<b>BUMALENGE</b>	Source:Conditional Grant to PHC- Non				1,400
LCII: Hama	LCI: Not Specified	<b>HAAMA</b>	Source:PHCConditional Grant to PHC-				1,400
LCII: Lolwe East	LCI: Not Specified	<b>LOLWE</b>	Source:Conditional Grant to PHC- Non				1,400
LCII: Lolwe East	LCI: Not Specified	<b>SINGIRA</b>	Source:Conditional Grant to PHC- Non				1,400
LCII: Lolwe East	LCI: Not Specified	<b>SIGULU</b>	Source:Conditional Grant to PHC- Non				2,800
LCII: Lolwe West	LCI: Not Specified	<b>RABACHI</b>	Source:Conditional Grant to PHC- Non				1,400
<b>Total LCIII: Banda</b>		LCIV: Bukooli south Mainland					<b>8,400</b>
LCII: Buchumba	LCI: Not Specified	<b>BUCHUMBA</b>	Source:Conditional Grant to PHC- Non				1,400
LCII: Bujwanga	LCI: Not Specified	<b>BUJWANGA</b>	Source:Conditional Grant to PHC- Non				1,400
LCII: Buwoya	LCI: Not Specified	<b>BUYOMBO</b>	Source:PHCConditional Grant to PHC-				1,400
LCII: Lugala	LCI: Not Specified	<b>LUGALA</b>	Source:Conditional Grant to PHC- Non				1,400
LCII: Lutolo	LCI: Not Specified	<b>BANDA</b>	Source:Conditional Grant to PHC- Non				2,800
<b>Total LCIII: Buhemba</b>		LCIV: Bukooli south Mainland					<b>4,200</b>
LCII: Buwongo	LCI: Not Specified	<b>BUKIMBI</b>	Source:Conditional Grant to PHC- Non				1,400
LCII: Dohwe	LCI: Not Specified	<b>DOHWE</b>	Source:PHCConditional Grant to PHC-				1,400
LCII: Sinde	LCI: Not Specified	<b>ISINDE</b>	Source:Conditional Grant to PHC- Non				1,400
<b>Total LCIII: Buswale</b>		LCIV: Bukooli south Mainland					<b>4,200</b>
LCII: Namayuge	LCI: Not Specified	<b>NAMAYUGE</b>	Source:Conditional Grant to PHC- Non				1,400
LCII: Nansuma	LCI: Not Specified	<b>BUMOOOLII</b>	Source:Conditional Grant to PHC- Non				2,800
<b>Total LCIII: Buyinja</b>		LCIV: Bukooli south Mainland					<b>4,200</b>
LCII: Kifuyyo	LCI: Not Specified	<b>NAMAVUNDU</b>	Source:Conditional Grant to PHC- Non				1,400
LCII: Kifuyyo	LCI: Not Specified	<b>KIFUYO</b>	Source:Conditional Grant to PHC- Non				1,400
LCII: Syanyonja	LCI: Not Specified	<b>SHANYONJA</b>	Source:Conditional Grant to PHC- Non				1,400
<b>Total LCIII: Mutumba</b>		LCIV: Bukooli south Mainland					<b>5,600</b>
LCII: Buchimo	LCI: Not Specified	<b>MULOMBI</b>	Source:Conditional Grant to PHC- Non				1,400
LCII: Lubira	LCI: Not Specified	<b>BUGALI</b>	Source:Conditional Grant to PHC- Non				1,400
LCII: Mutumba	LCI: Not Specified	<b>MUTUMBA</b>	Source:Conditional Grant to PHC- Non				2,800
<b>Total LCIII: Namayingo Town council</b>		LCIV: Bukooli south Mainland					<b>11,150</b>
LCII: Namayingo	LCI: Not Specified	<b>BUYINJA HC IV</b>	Source:PHCConditional Grant to PHC-				11,150
<b>Total Cost of Output 088154:</b>		<b>44,000</b>	<b>0</b>	<b>48,950</b>	<b>0</b>	<b>0</b>	<b>48,950</b>
<b>Total Cost of Lower Local Services</b>		<b>70,396</b>	<b>0</b>	<b>73,983</b>	<b>0</b>	<b>0</b>	<b>73,983</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211103	Allowances	1,081			0	2,000	2,000
213002	Incapacity, death benefits and funeral expenses	500		1,000			1,000
221002	Workshops and Seminars	4,702		9,050			9,050
221003	Staff Training	0		942			942
221004	Recruitment Expenses	17,510					0
221005	Hire of Venue (chairs, projector etc)	250		200		5,000	5,200
221007	Books, Periodicals and Newspapers	600		400			400
221008	Computer Supplies and IT Services	5,000		400			400
221009	Welfare and Entertainment	7,600		500			500
221010	Special Meals and Drinks	1,866		600		15,000	15,600
221011	Printing, Stationery, Photocopying and Binding	8,763		1,100		3,000	4,100
221012	Small Office Equipment	600		400			400
221014	Bank Charges and other Bank related costs	1,548		300		600	900
221407	District PHC wage	422,952	885,065				885,065
222001	Telecommunications	276		100		5,554	5,654

# Vote: 594 Namayingo District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223001	Property Expenses	0		520			520
224002	General Supply of Goods and Services	5,901		3,000			3,000
227001	Travel Inland	260,444		8,400		155,154	163,553
227002	Travel Abroad	1		10			10
227003	Carriage, Haulage, Freight and Transport Hire	34,000					0
227004	Fuel, Lubricants and Oils	72,332		8,000		126,000	134,000
228002	Maintenance - Vehicles	3,600		8,000			8,000
228003	Maintenance Machinery, Equipment and Furniture	400					0
291001	Transfers to Government Institutions	6,396					0
<b>Total Cost of Output 088101:</b>		<b>856,321</b>	<b>885,065</b>	<b>42,922</b>	<b>0</b>	<b>312,307</b>	<b>1,240,294</b>
<b>Output:088104 Medical Supplies for Health Facilities</b>							
221011	Printing, Stationery, Photocopying and Binding	8,248					0
224002	General Supply of Goods and Services	22,000					0
<b>Total Cost of Output 088104:</b>		<b>30,248</b>					<b>0</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
211103	Allowances	500		268			268
221011	Printing, Stationery, Photocopying and Binding	50		46			46
222001	Telecommunications	40		40			40
227004	Fuel, Lubricants and Oils	410		246			246
<b>Total Cost of Output 088106:</b>		<b>1,000</b>		<b>600</b>			<b>600</b>
<b>Total Cost of Higher LG Services</b>		<b>887,569</b>	<b>885,065</b>	<b>43,522</b>	<b>0</b>	<b>312,307</b>	<b>1,240,894</b>
<b>Capital Purchases</b>							
<b>Output:088176 Office and IT Equipment (including Software)</b>							
312302	Intangible Fixed Assets	2,000					0
<b>Total Cost of Output 088176:</b>		<b>2,000</b>					<b>0</b>
<b>Output:088180 Healthcentre construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	15,004	0	15,004
<b>Total LCIII: Buhemba</b>							<b>15,004</b>
LCII: Sinda		LCI: Not Specified		LCIV: Bukooli south Mainland		Completion works of labour suite at Isinde HC II, dra Source:Conditional Grant to PHC - devel 15,004	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	320	0	320
<b>Total LCIII: Buhemba</b>							<b>320</b>
LCII: Sinda		LCI: Not Specified		LCIV: Bukooli south Mainland		M and E of Completion works of labour suite at Isin Source:Conditional Grant to PHC - devel 320	
<b>Total Cost of Output 088180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,324</b>	<b>0</b>	<b>15,324</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002	Residential Buildings	34,001	0	0	47,000	0	47,000
<b>Total LCIII: Mutumba</b>							<b>47,000</b>
LCII: Mutumba		LCI: Mutumba A		LCIV: Bukooli south Mainland		Completion of Construction of Staff House at Mutum Source:Conditional Grant to PHC - devel 47,000	
281501	Environmental Impact Assessments for Capital Works	0	0	0	200	0	200
<b>Total LCIII: Mutumba</b>							<b>200</b>
LCII: Mutumba		LCI: Not Specified		LCIV: Bukooli south Mainland		EIA for Construction capital works at the site Source:Conditional Grant to PHC - devel 200	
281504	Monitoring, Supervision and Appraisal of Capital Works	179	0	0	800	0	800
<b>Total LCIII: Mutumba</b>							<b>800</b>
LCII: Mutumba		LCI: Not Specified		LCIV: Bukooli south Mainland		Supervision and Mornitoring of capital worksa at the Source:Conditional Grant to PHC - devel 800	
<b>Total Cost of Output 088181:</b>		<b>34,180</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>
<b>Output:088182 Maternity ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	21,000					0
281504	Monitoring, Supervision and Appraisal of Capital Works	140					0
<b>Total Cost of Output 088182:</b>		<b>21,140</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>57,320</b>	<b>0</b>	<b>0</b>	<b>63,324</b>	<b>0</b>	<b>63,324</b>
<b>Total Cost of function Primary Healthcare</b>		<b>1,015,286</b>	<b>885,065</b>	<b>117,506</b>	<b>63,324</b>	<b>312,307</b>	<b>1,378,202</b>

# Vote: 594 Namayingo District

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## *Workplan 5: Health*

Total Cost of Health

1,015,286	885,065	117,506	63,324	312,307	1,378,202
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# Vote: 594 Namayingo District

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,287,608	4,229,374	4,580,912
Conditional transfers to School Inspection Grant	11,338	11,339	16,177
Conditional Grant to Secondary Salaries	449,146	486,697	593,079
Conditional Grant to Secondary Education	424,095	424,095	394,701
Locally Raised Revenues	7,400	3,699	11,900
Other Transfers from Central Government	6,891	13,599	8,525
Transfer of District Unconditional Grant - Wage		28,531	34,319
Unspent balances – Other Government Transfers	457	457	
District Unconditional Grant - Non Wage	4,000	8,316	4,000
Conditional Grant to Primary Salaries	3,074,734	2,943,269	3,197,724
Conditional Grant to Primary Education	308,846	308,846	319,787
Conditional Grant to PAF monitoring	700	525	700
<i>Development Revenues</i>	797,403	748,666	738,550
Construction of Secondary Schools	68,000	43,988	300,000
Conditional Grant to SFG	513,121	330,801	351,086
Locally Raised Revenues		3,689	
LGMSD (Former LGDP)		89,314	
Donor Funding		0	17,277
Unspent balances – Conditional Grants	216,282	216,282	
District Equalisation Grant		63,992	70,188
District Unconditional Grant - Non Wage		600	
<b>Total Revenues</b>	<b>5,085,011</b>	<b>4,978,040</b>	<b>5,319,462</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,287,608	4,224,053	4,580,912
Wage	3,523,880	3,458,497	3,825,121
Non Wage	763,728	765,557	755,790
<i>Development Expenditure</i>	861,403	645,522	738,550
Domestic Development	861,403	645,521.892	721,273
Donor Development		0	17,277
<b>Total Expenditure</b>	<b>5,149,011</b>	<b>4,869,575</b>	<b>5,319,462</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						

# Vote: 594 Namayingo District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	308,846	0	319,787	0	0	319,787
<b>Total LCIII: Sigulu Islands</b>		LCIV: Bukooli Islands County					<b>58,702</b>
LCII: Biisa	LCI: Not Specified	<b>Biisa</b>	Source: Conditional Grant to Primary Ed			1,497	
LCII: Biisa	LCI: Not Specified	<b>Buyanga</b>	Source: Conditional Grant to Primary Ed			2,211	
LCII: Bugana	LCI: Not Specified	<b>Bugoma Academy</b>	Source: Conditional Grant to Primary Ed			3,087	
LCII: Bugana	LCI: Not Specified	<b>Bugana</b>	Source: Conditional Grant to Primary Ed			3,622	
LCII: Bumalenge	LCI: Not Specified	<b>Syabalubi</b>	Source: Conditional Grant to Primary Ed			2,908	
LCII: Bumalenge	LCI: Not Specified	<b>Bumalenge</b>	Source: Conditional Grant to Primary Ed			2,713	
LCII: Hama	LCI: Not Specified	<b>Kandega COU</b>	Source: Conditional Grant to Primary Ed			4,564	
LCII: Hama	LCI: Not Specified	<b>Wayasi</b>	Source: Conditional Grant to Primary Ed			1,502	
LCII: Hama	LCI: Not Specified	<b>Siro</b>	Source: Conditional Grant to Primary Ed			1,514	
LCII: Hama	LCI: Not Specified	<b>Gorofa COU</b>	Source: Conditional Grant to Primary Ed			2,863	
LCII: Hama	LCI: Not Specified	<b>Hama Is.</b>	Source: Conditional Grant to Primary Ed			3,796	
LCII: Hama	LCI: Not Specified	<b>Mwango COG</b>	Source: Conditional Grant to Primary Ed			1,804	
LCII: Hama	LCI: Not Specified	<b>Buhobi</b>	Source: Conditional Grant to Primary Ed			3,555	
LCII: Lolwe East	LCI: Not Specified	<b>Namugongo</b>	Source: Conditional Grant to Primary Ed			2,049	
LCII: Lolwe West	LCI: Not Specified	<b>Lolwe Is.</b>	Source: Conditional Grant to Primary Ed			2,535	
LCII: Manga	LCI: Not Specified	<b>Bulagaye</b>	Source: Conditional Grant to Primary Ed			2,489	
LCII: Manga	LCI: Not Specified	<b>Rabachi Lake View</b>	Source: Conditional Grant to Primary Ed			2,925	
LCII: Manga	LCI: Not Specified	<b>Butanira</b>	Source: Conditional Grant to Primary Ed			3,091	
LCII: Mukani	LCI: Not Specified	<b>Buduma Is</b>	Source: Conditional Grant to Primary Ed			3,128	
LCII: Mukani	LCI: Not Specified	<b>Sigulu Is.</b>	Source: Conditional Grant to Primary Ed			3,622	
LCII: Nampongwe	LCI: Not Specified	<b>Buhoba</b>	Source: Conditional Grant to Primary Ed			3,228	
<b>Total LCIII: Banda</b>		LCIV: Bukooli south Main					<b>6,344</b>
LCII: Buwoya	LCI: Not Specified	<b>Banda</b>	Source: Conditional Grant to Primary Ed			6,344	
<b>Total LCIII: Banda</b>		LCIV: Bukooli south Mainland					<b>52,084</b>
LCII: Buchumba	LCI: Not Specified	<b>Buchunia</b>	Source: Conditional Grant to Primary Ed			3,481	
LCII: Buchumba	LCI: Not Specified	<b>Siabona</b>	Source: Conditional Grant to Primary Ed			4,618	
LCII: Buchumba	LCI: Not Specified	<b>Buchumba Hill</b>	Source: Conditional Grant to Primary Ed			5,058	
LCII: Buchumba	LCI: Not Specified	<b>Musuma</b>	Source: Conditional Grant to Primary Ed			3,643	
LCII: Bujwanga	LCI: Not Specified	<b>Busiro</b>	Source: Conditional Grant to Primary Ed			5,564	
LCII: Bujwanga	LCI: Not Specified	<b>Bujwanga</b>	Source: Conditional Grant to Primary Ed			2,983	
LCII: Bujwanga	LCI: Not Specified	<b>Mayanja</b>	Source: Conditional Grant to Primary Ed			3,796	
LCII: Buwoya	LCI: Not Specified	<b>Buchumba</b>	Source: Conditional Grant to Primary Ed			3,186	
LCII: Buwoya	LCI: Not Specified	<b>Bubangi</b>	Source: Conditional Grant to Primary Ed			3,547	
LCII: Buwoya	LCI: Not Specified	<b>Budala</b>	Source: Conditional Grant to Primary Ed			4,398	
LCII: Lugala	LCI: Not Specified	<b>Lugala</b>	Source: Conditional Grant to Primary Ed			3,493	
LCII: Lugala	LCI: Not Specified	<b>Buyondo Baptist</b>	Source: Conditional Grant to Primary Ed			4,153	
LCII: Lutolo	LCI: Not Specified	<b>Nangera Baptist</b>	Source: Conditional Grant to Primary Ed			4,166	
<b>Total LCIII: Buhemba</b>		LCIV: Bukooli south Mainland					<b>34,709</b>
LCII: Buhemba	LCI: Not Specified	<b>Buhemba</b>	Source: Conditional Grant to Primary Ed			4,394	
LCII: Bukewa	LCI: Not Specified	<b>Bukewa</b>	Source: Conditional Grant to Primary Ed			3,850	
LCII: Bukewa	LCI: Not Specified	<b>Majoga</b>	Source: Conditional Grant to Primary Ed			3,269	
LCII: Buwongo	LCI: Not Specified	<b>Bukimbi</b>	Source: Conditional Grant to Primary Ed			3,858	
LCII: Buwongo	LCI: Not Specified	<b>Maruba</b>	Source: Conditional Grant to Primary Ed			2,560	
LCII: Buwongo	LCI: Not Specified	<b>Buwongo</b>	Source: Conditional Grant to Primary Ed			5,518	
LCII: Dohwe	LCI: Not Specified	<b>Dohwe</b>	Source: Conditional Grant to Primary Ed			4,875	
LCII: Dohwe	LCI: Not Specified	<b>Mubiriki</b>	Source: Conditional Grant to Primary Ed			2,784	
LCII: Dohwe	LCI: Not Specified	<b>Isinde</b>	Source: Conditional Grant to Primary Ed			3,601	
<b>Total LCIII: Buswale</b>		LCIV: Bukooli south Mainland					<b>41,720</b>
LCII: Bubango	LCI: Not Specified	<b>Bubango</b>	Source: Conditional Grant to Primary Ed			3,157	
LCII: Bungecha	LCI: Not Specified	<b>Bugecha</b>	Source: Conditional Grant to Primary Ed			4,406	
LCII: Buswale	LCI: Not Specified	<b>Buswale</b>	Source: Conditional Grant to Primary Ed			5,846	
LCII: Madowa	LCI: Not Specified	<b>Nangoma Friends</b>	Source: Conditional Grant to Primary Ed			3,663	

# Vote: 594 Namayingo District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Madowa	LCI: Not Specified	<b>Buhatandu</b>			Source: Conditional Grant to Primary Ed		4,178
LCII: Madowa	LCI: Not Specified	<b>Madowa</b>			Source: Conditional Grant to Primary Ed		2,925
LCII: Madowa	LCI: Not Specified	<b>Bumoli</b>			Source: Conditional Grant to Primary Ed		4,037
LCII: Madowa	LCI: Not Specified	<b>Buhunya</b>			Source: Conditional Grant to Primary Ed		2,589
LCII: Namayuge	LCI: Not Specified	<b>Namihinya</b>			Source: Conditional Grant to Primary Ed		3,365
LCII: Namayuge	LCI: Not Specified	<b>Namayuge</b>			Source: Conditional Grant to Primary Ed		4,340
LCII: Nansuma	LCI: Not Specified	<b>Habala</b>			Source: Conditional Grant to Primary Ed		3,215
<b>Total LCIII: Buyinja</b>					LCIV: Bukooli south Mainland		<b>49,640</b>
LCII: Gondohera	LCI: Not Specified	<b>Buchwera</b>			Source: Conditional Grant to Primary Ed		3,489
LCII: Gondohera	LCI: Not Specified	<b>Bugoma</b>			Source: Conditional Grant to Primary Ed		3,809
LCII: Gondohera	LCI: Not Specified	<b>Namutaba</b>			Source: Conditional Grant to Primary Ed		2,730
LCII: Gondohera	LCI: Not Specified	<b>Nohoma</b>			Source: Conditional Grant to Primary Ed		2,721
LCII: Kifuyo	LCI: Not Specified	<b>Kifuyo</b>			Source: Conditional Grant to Primary Ed		6,377
LCII: Lwngosia	LCI: Not Specified	<b>Butajja</b>			Source: Conditional Grant to Primary Ed		3,609
LCII: Lwngosia	LCI: Not Specified	<b>Jaami</b>			Source: Conditional Grant to Primary Ed		3,373
LCII: Lwngosia	LCI: Not Specified	<b>Genguluho</b>			Source: Conditional Grant to Primary Ed		3,904
LCII: Lwngosia	LCI: Not Specified	<b>Lwngosia</b>			Source: Conditional Grant to Primary Ed		5,286
LCII: Nsono	LCI: Not Specified	<b>Buboko</b>			Source: Conditional Grant to Primary Ed		3,323
LCII: Nsono	LCI: Not Specified	<b>Bulokha</b>			Source: Conditional Grant to Primary Ed		2,813
LCII: Nsono	LCI: Not Specified	<b>Namavundu</b>			Source: Conditional Grant to Primary Ed		3,692
LCII: Syanyonja	LCI: Not Specified	<b>Syanyonja</b>			Source: Conditional Grant to Primary Ed		4,514
<b>Total LCIII: Mutumba</b>					LCIV: Bukooli south Mainland		<b>54,117</b>
LCII: Buchimo	LCI: Not Specified	<b>Bumeru</b>			Source: Conditional Grant to Primary Ed		3,058
LCII: Buchimo	LCI: Not Specified	<b>Buchimo</b>			Source: Conditional Grant to Primary Sal		4,522
LCII: Bulule	LCI: Not Specified	<b>Bulule</b>			Source: Conditional Grant to Primary Ed		7,033
LCII: Lubango	LCI: Not Specified	<b>Lufudu</b>			Source: Conditional Grant to Primary Ed		3,394
LCII: Lubango	LCI: Not Specified	<b>Lubago</b>			Source: Conditional Grant to Primary Ed		3,750
LCII: Lubango	LCI: Not Specified	<b>Lubango COU</b>			Source: Conditional Grant to Primary Ed		3,394
LCII: Lubira	LCI: Not Specified	<b>Lugaga</b>			Source: Conditional Grant to Primary Ed		3,792
LCII: Lubira	LCI: Not Specified	<b>Bulundira</b>			Source: Conditional Grant to Primary Ed		3,975
LCII: Lubira	LCI: Not Specified	<b>Bugali</b>			Source: Conditional Grant to Primary Ed		4,414
LCII: Mutumba	LCI: Not Specified	<b>Mutumba</b>			Source: Conditional Grant to Primary Ed		4,630
LCII: Mutumba	LCI: Not Specified	<b>Mulombi</b>			Source: Conditional Grant to Primary Ed		3,481
LCII: Mwema	LCI: Not Specified	<b>Busuila COU</b>			Source: Conditional Grant to Primary Ed		6,016
LCII: Mwema	LCI: Not Specified	<b>Mwema Hills</b>			Source: Conditional Grant to Primary Ed		2,659
<b>Total LCIII: Namayingo Town Council</b>					LCIV: Bukooli south Mainland		<b>22,470</b>
LCII: Budidi	LCI: Not Specified	<b>Budidi</b>			Source: Conditional Grant to Primary Ed		3,863
LCII: Budidi	LCI: Not Specified	<b>Bunyika</b>			Source: Conditional Grant to Primary Ed		4,033
LCII: Bulamba	LCI: Not Specified	<b>Bulamba</b>			Source: Conditional Grant to Primary Ed		4,348
LCII: Namayingo	LCI: Not Specified	<b>Namaingo</b>			Source: Conditional Grant to Primary Ed		7,638
LCII: Nasinu	LCI: Not Specified	<b>Nasinu</b>			Source: Conditional Grant to Primary Ed		2,589
		<b>Total Cost of Output 078151:</b>	<b>308,846</b>	<b>0</b>	<b>319,787</b>	<b>0</b>	<b>319,787</b>
		<b>Total Cost of Lower Local Services</b>	<b>308,846</b>	<b>0</b>	<b>319,787</b>	<b>0</b>	<b>319,787</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
221009	Welfare and Entertainment	0		381			<b>381</b>
221010	Special Meals and Drinks	2,000					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	1,800					<b>0</b>
221014	Bank Charges and other Bank related costs	400					<b>0</b>
221017	Subscriptions	412					<b>0</b>
221405	Primary Teachers' Salaries	3,074,734	3,197,724				<b>3,197,724</b>
224002	General Supply of Goods and Services	500					<b>0</b>
227001	Travel Inland	12,318					<b>0</b>

# Vote: 594 Namayingo District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227003	Carriage, Haulage, Freight and Transport Hire	200					0	
227004	Fuel, Lubricants and Oils	1,301					0	
<b>Total Cost of Output 078101:</b>		<b>3,093,666</b>	<b>3,197,724</b>	<b>381</b>			<b>3,198,105</b>	
<b>Total Cost of Higher LG Services</b>		<b>3,093,666</b>	<b>3,197,724</b>	<b>381</b>			<b>3,198,105</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:078180 Classroom construction and rehabilitation</b>								
231001	Non-Residential Buildings	372,407	0	0	267,240	0	267,240	
<b>Total LCIII: Sigulu Islands</b>		LCIV: Bukooli Islands County						<b>79,836</b>
LCII: Mukani	LCI: Not Specified	Construction of a 4 classroom block at Syabalubi P/S		Source:Conditional Grant to SFG			79,836	
<b>Total LCIII: Banda</b>		LCIV: Bukooli south Mainland						<b>8,620</b>
LCII: Buchumba	LCI: Not Specified	Payment of retention for Construction of 2 classroom		Source:Conditional Grant to SFG			4,345	
LCII: Buchumba	LCI: Not Specified	Payment of retention for Construction of 2 classroom		Source:Conditional Grant to SFG			1,500	
LCII: Lugala	LCI: Not Specified	Payment of retention for Construction of 3 classroom		Source:Conditional Grant to SFG			2,775	
<b>Total LCIII: Buhemba</b>		LCIV: Bukooli south Mainland						<b>8,511</b>
LCII: Buwongo	LCI: Not Specified	Payment of retention for Construction of 3 classroom		Source:Conditional Grant to SFG			8,511	
<b>Total LCIII: Buswale</b>		LCIV: Bukooli south Mainland						<b>27,531</b>
LCII: Bungecha	LCI: Not Specified	Construction of a 3 classroom block at Buhatandu P/		Source:District Equalisation Grant			27,531	
<b>Total LCIII: Buyinja</b>		LCIV: Bukooli south Mainland						<b>37,000</b>
LCII: Nsono	LCI: Not Specified	Construction of a 2-classroom block at Bugoma P/S		Source:Conditional Grant to SFG			37,000	
<b>Total LCIII: Mutumba</b>		LCIV: Bukooli south Mainland						<b>61,590</b>
LCII: Bulule	LCI: Not Specified	Payment of retention for Construction of 2 classroom		Source:Conditional Grant to SFG			7,673	
LCII: Lubango	LCI: Not Specified	Payment of retention for Construction of 2 classroom		Source:Conditional Grant to SFG			5,418	
LCII: Lubango	LCI: Not Specified	Payment of retention for Construction of 2 classroom		Source:Conditional Grant to SFG			8,998	
LCII: Lubango	LCI: Not Specified	Payment of retention for Construction of 2 classroom		Source:Conditional Grant to SFG			2,501	
LCII: Lubira	LCI: Not Specified	Construction of 2 classroom block at Lufudu p/s		Source:Conditional Grant to SFG			37,000	
<b>Total LCIII: Namayingo Town Council</b>		LCIV: Bukooli south Mainland						<b>44,153</b>
LCII: Bulamba	LCI: Not Specified	Construction of 2 classroom block at Bulamba p/s		Source:Conditional Grant to SFG			36,957	
LCII: Nasinu	LCI: Not Specified	Payment of retention for Construction of 2 classroom		Source:Conditional Grant to SFG			7,196	
281501	Environmental Impact Assessments for Capital Works	6,000	0	0	3,100	0	3,100	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified						<b>3,100</b>
LCII: Not Specified	LCI: All projects to be constructed	Development of EIA and social screening for all proje		Source:Conditional Grant to SFG			3,100	
281504	Monitoring, Supervision and Appraisal of Capital Works	22,235	0	0	5,202	0	5,202	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified						<b>5,202</b>
LCII: Not Specified	LCI: All the constructed classrooms	Monitoring and supervision of SFG Projects		Source:Conditional Grant to SFG			5,202	
<b>Total Cost of Output 078180:</b>		<b>400,641</b>	<b>0</b>	<b>0</b>	<b>275,543</b>	<b>0</b>	<b>275,543</b>	
<b>Output:078181 Latrine construction and rehabilitation</b>								
231001	Non-Residential Buildings	114,140	0	0	99,500	0	99,500	
<b>Total LCIII: Sigulu Islands</b>		LCIV: Bukooli Islands County						<b>18,991</b>
LCII: Buduma	LCI: Not Specified	Payment of retention for Construction 5 stance Pit lat		Source:Conditional Grant to SFG			18,991	
<b>Total LCIII: Banda</b>		LCIV: Bukooli south Mainland						<b>15,540</b>
LCII: Lugala	LCI: Not Specified	Payment of retention for Construction 5 stance Pit lat		Source:Conditional Grant to SFG			740	
LCII: Lugala	LCI: Not Specified	Construction of a 5 stance pit latrine at Mayanja P/S (		Source:Conditional Grant to SFG			14,800	
<b>Total LCIII: Buhemba</b>		LCIV: Bukooli south Mainland						<b>29,700</b>
LCII: Buhemba	LCI: Not Specified	Payment of retention for Construction 5 stance Pit lat		Source:Conditional Grant to SFG			14,900	
LCII: Bukewa	LCI: Not Specified	Construction 5 stance Pit latrine at Bukewa p/s		Source:Conditional Grant to SFG			14,800	
<b>Total LCIII: Buyinja</b>		LCIV: Bukooli south Mainland						<b>740</b>
LCII: Nsono	LCI: Not Specified	Payment of retention for Construction 5 stance Pit lat		Source:Conditional Grant to SFG			740	
<b>Total LCIII: Mutumba</b>		LCIV: Bukooli south Mainland						<b>14,729</b>
LCII: Mutumba	LCI: Not Specified	Payment of retention for Construction 5 stance Pit lat		Source:Conditional Grant to SFG			14,729	
<b>Total LCIII: Namayingo Town Council</b>		LCIV: Bukooli south Mainland						<b>19,800</b>
LCII: Budidi	LCI: Not Specified	Payment of retention for Construction 5 stance Pit lat		Source:Conditional Grant to SFG			4,900	
LCII: Nasinu	LCI: Not Specified	Payment of retention for Construction 5 stance Pit lat		Source:Conditional Grant to SFG			14,900	
<b>Total Cost of Output 078181:</b>		<b>114,140</b>	<b>0</b>	<b>0</b>	<b>99,500</b>	<b>0</b>	<b>99,500</b>	

# Vote: 594 Namayingo District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:078182 Teacher house construction and rehabilitation</b>								
231001	Non-Residential Buildings	3,350	0	0	0	0	0	
<b>Total Cost of Output 078182:</b>		<b>3,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:078183 Provision of furniture to primary schools</b>								
231006	Furniture and Fixtures	58,989	0	0	46,231	0	46,231	
<b>Total LCIII: Banda</b>		LCIV: Bukooli south Mainland						<b>3,574</b>
LCII: Not Specified	LCI: Not Specified	39 three seater desks procured and distributed to prim			Source:Conditional Grant to SFG		3,574	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>42,657</b>	
LCII: Not Specified	LCI: Not Specified	502 three seater desks procured and distributed to pri			Source:District Equalisation Grant		42,657	
<b>Total Cost of Output 078183:</b>		<b>58,989</b>	<b>0</b>	<b>0</b>	<b>46,231</b>	<b>0</b>	<b>46,231</b>	
<b>Total Cost of Capital Purchases</b>		<b>577,121</b>	<b>0</b>	<b>0</b>	<b>421,273</b>	<b>0</b>	<b>421,273</b>	
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>3,979,633</b>	<b>3,197,724</b>	<b>320,168</b>	<b>421,273</b>	<b>0</b>	<b>3,939,165</b>	

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263104	Transfers to other gov't units(current)	424,095	0	394,701	0	0	394,701
<b>Total LCIII: Sigulu Islands</b>		LCIV: Bukooli South Islands					<b>31,322</b>
LCII: Bumalenge A	LCI: Not Specified	Sigulu s s			Source:Conditional Grant to Secondary E		31,322
<b>Total LCIII: Banda</b>		LCIV: Bukooli south Main					<b>61,681</b>
LCII: Buwoya	LCI: Not Specified	Banda s s			Source:Conditional Grant to Secondary E		61,681
<b>Total LCIII: Buhemba</b>		LCIV: Bukooli south Main					<b>29,830</b>
LCII: Buhemba	LCI: Not Specified	Bulyaali Resurrection college			Source:Conditional Grant to Secondary E		29,830
<b>Total LCIII: Buswale</b>		LCIV: Bukooli south Main					<b>64,331</b>
LCII: Buswale	LCI: Not Specified	Buswale S S			Source:Conditional Grant to Secondary E		64,331
<b>Total LCIII: Buyinja</b>		LCIV: Bukooli south Main					<b>42,646</b>
LCII: Lwangosia	LCI: Not Specified	St Philips Lwangosia S S			Source:Conditional Grant to Secondary E		42,646
<b>Total LCIII: Mutumba</b>		LCIV: Bukooli south Main					<b>29,415</b>
LCII: Mutumba	LCI: Not Specified	Syoka s s			Source:Conditional Grant to Secondary E		29,415
<b>Total LCIII: Namayingo Town council</b>		LCIV: Bukooli south Main					<b>135,476</b>
LCII: Nasinu	LCI: Not Specified	Dede S S			Source:Conditional Grant to Secondary E		135,476
<b>Total Cost of Output 078251:</b>		<b>424,095</b>	<b>0</b>	<b>394,701</b>	<b>0</b>	<b>0</b>	<b>394,701</b>
<b>Total Cost of Lower Local Services</b>		<b>424,095</b>	<b>0</b>	<b>394,701</b>	<b>0</b>	<b>0</b>	<b>394,701</b>

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
221406	Secondary Teachers' Salaries	449,146	593,079				593,079
<b>Total Cost of Output 078201:</b>		<b>449,146</b>	<b>593,079</b>				<b>593,079</b>
<b>Total Cost of Higher LG Services</b>		<b>449,146</b>	<b>593,079</b>				<b>593,079</b>

Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078282 Teacher house construction</b>							
231001	Non-Residential Buildings	68,000	0	0	300,000	0	300,000
<b>Total LCIII: Sigulu Islands</b>		LCIV: Bukooli Islands County					<b>200,000</b>
LCII: Nampongwe	LCI: Not Specified	Construction of staff house at Sigulu sss			Source:Construction of Secondary School		200,000
<b>Total LCIII: Buswale</b>		LCIV: Bukooli south Mainland					<b>100,000</b>
LCII: Buswale	LCI: Not Specified	Construction of staff house at Buswale sss			Source:Conditional Grant to SFG		100,000
<b>Total Cost of Output 078282:</b>		<b>68,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost of Capital Purchases</b>		<b>68,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost of function Secondary Education</b>		<b>941,241</b>	<b>593,079</b>	<b>394,701</b>	<b>300,000</b>	<b>0</b>	<b>1,287,780</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total



# Vote: 594 Namayingo District

## Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	0	34,319				34,319
221008	Computer Supplies and IT Services	0				350	350
221010	Special Meals and Drinks	0				6	6
221011	Printing, Stationery, Photocopying and Binding	0				1,124	1,124
221014	Bank Charges and other Bank related costs	0				400	400
224002	General Supply of Goods and Services	0				3,080	3,080
227001	Travel Inland	0				11,917	11,917
227003	Carriage, Haulage, Freight and Transport Hire	0				400	400
291001	Transfers to Government Institutions	216,282					0
	<b>Total Cost of Output 078401:</b>	<b>216,282</b>	<b>34,319</b>			<b>17,277</b>	<b>51,596</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
221008	Computer Supplies and IT Services	0		350			350
221011	Printing, Stationery, Photocopying and Binding	1,400		633			633
224002	General Supply of Goods and Services	0		72			72
227001	Travel Inland	6,255		28,095			28,095
227003	Carriage, Haulage, Freight and Transport Hire	0		1,900			1,900
227004	Fuel, Lubricants and Oils	3,000					0
228002	Maintenance - Vehicles	1,200		1,618			1,618
	<b>Total Cost of Output 078402:</b>	<b>11,855</b>		<b>32,668</b>			<b>32,668</b>
<b>Output:078403 Sports Development services</b>							
221010	Special Meals and Drinks	0		2,200			2,200
221017	Subscriptions	0		1,050			1,050
224002	General Supply of Goods and Services	0		592			592
227001	Travel Inland	0		3,412			3,412
227003	Carriage, Haulage, Freight and Transport Hire	0		1,000			1,000
	<b>Total Cost of Output 078403:</b>	<b>0</b>		<b>8,254</b>			<b>8,254</b>
	<b>Total Cost of Higher LG Services</b>	<b>228,137</b>	<b>34,319</b>	<b>40,922</b>		<b>17,277</b>	<b>92,517</b>
	<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>228,137</b>	<b>34,319</b>	<b>40,922</b>		<b>17,277</b>	<b>92,517</b>
	<b>Total Cost of Education</b>	<b>5,149,011</b>	<b>3,825,121</b>	<b>755,790</b>	<b>721,273</b>	<b>17,277</b>	<b>5,319,462</b>

# Vote: 594 Namayingo District

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	600	21,300	38,536
Transfer of District Unconditional Grant - Wage		16,642	36,936
Conditional Grant to PAF monitoring	600	600	600
District Unconditional Grant - Non Wage		0	1,000
Locally Raised Revenues		231	
Urban Unconditional Grant - Non Wage		2,763	
Transfer of Urban Unconditional Grant - Wage		1,064	
<i>Development Revenues</i>	526,027	654,488	569,180
Donor Funding	11,179	5,256	26,200
Other Transfers from Central Government	508,003	633,984	542,980
Urban Unconditional Grant - Non Wage		8,404	
Unspent balances – UnConditional Grants	6,844	6,844	
<b>Total Revenues</b>	<b>526,627</b>	<b>675,788</b>	<b>607,716</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	600	17,037	38,536
Wage		16,642	36,936
Non Wage	600	395	1,600
<i>Development Expenditure</i>	526,027	603,590	569,180
Domestic Development	514,847	598,854.343	542,980
Donor Development	11,179	4,736	26,200
<b>Total Expenditure</b>	<b>526,627</b>	<b>620,627</b>	<b>607,716</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:048151 Community Access Road Maintenance (LLS)</b>						
263204 Transfers to other gov't units(capital)	63,789	0	0	63,793	0	63,793
<b>Total LCIII: Sigulu Islands</b>						<b>17,165</b>
LCII: Bumalenge	LCI: Not Specified	<b>Sigulu islands</b>			Source:Conditional Grant to feeder roads	17,165
<b>Total LCIII: Banda</b>						<b>12,490</b>
LCII: Lutolo	LCI: Not Specified	<b>Banda subcounty</b>			Source:Conditional Grant to feeder roads	12,490
<b>Total LCIII: Buhemba</b>						<b>6,571</b>
LCII: Buhemba	LCI: Not Specified	<b>Buhemba subcounty</b>			Source:Conditional Grant to feeder roads	6,571
<b>Total LCIII: Buswale</b>						<b>7,603</b>
LCII: Buswale	LCI: Not Specified	<b>Buswale</b>			Source:Conditional Grant to feeder roads	7,603
<b>Total LCIII: Buyinja</b>						<b>8,839</b>
LCII: Nsono	LCI: Not Specified	<b>Buyinja subcounty</b>			Source:Conditional Grant to feeder roads	8,839
<b>Total LCIII: Mutumba</b>						<b>11,125</b>
LCII: Mutumba	LCI: Not Specified				Source:Conditional Grant to feeder roads	11,125
		<b>Total Cost of Output 048151:</b>	<b>63,789</b>	<b>0</b>	<b>0</b>	<b>63,793</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>						
263204 Transfers to other gov't units(capital)	0	0	0	102,551	0	102,551
<b>Total LCIII: Namayingo Town Council</b>						<b>102,551</b>
LCII: Namayingo	LCI: Not Specified	<b>Namayingo Town Council</b>			Source:Multi-Sectoral Transfers to LLGs	102,551

# Vote: 594 Namayingo District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers to Road Maintenance	67,577					0
<b>Total Cost of Output 048156:</b>		<b>67,577</b>	<b>0</b>	<b>0</b>	<b>102,551</b>	<b>0</b>	<b>102,551</b>
<b>Output:048158 District Roads Maintenance (URF)</b>							
263201	LG Conditional grants(capital)	0	0	0	325,482	0	325,482
<b>Total LCIII: Sigulu Islands</b>		LCIV: Bukooli Islands County					<b>31,350</b>
LCII: B	LCI: Not Specified	Routinely maintain Buraba-Sigulu road		Source:Other Transfers from Central Go		31,350	
<b>Total LCIII: Banda</b>		LCIV: Bukooli south Mainland					<b>59,186</b>
LCII: Bujwanga	LCI: Not Specified	Periodically maintain Bujwanga-Simase-Lufudu road		Source:Other Transfers from Central Go		46,500	
LCII: Lutolo	LCI: Not Specified	Routinely maintain Lutolo-Busiro road		Source:Other Transfers from Central Go		12,686	
<b>Total LCIII: Buhemba</b>		LCIV: Bukooli south Mainland					<b>13,200</b>
LCII: Buhemba	LCI: Not Specified	Routinely maintain Namayingo-Maruba road		Source:Other Transfers from Central Go		13,200	
<b>Total LCIII: Buswale</b>		LCIV: Bukooli south Mainland					<b>25,000</b>
LCII: Madowa	LCI: Not Specified	Routinely maintain Namayingo-Kitodha road		Source:Other Transfers from Central Go		12,700	
LCII: Nansuma	LCI: Not Specified	Routinely maintain Bulamba- Mukorobi-Lumboka ro		Source:Other Transfers from Central Go		12,300	
<b>Total LCIII: Buyinja</b>		LCIV: Bukooli south Mainland					<b>196,746</b>
LCII: Kifuyo	LCI: Not Specified	Periodically maintain Nsango -Bumoli road		Source:Other Transfers from Central Go		49,500	
LCII: Lwngosia	LCI: Not Specified	Periodically maintain Lwngosia -Isinde road		Source:Other Transfers from Central Go		50,000	
LCII: Nsono	LCI: Not Specified	Periodically maintain Nsono-Kifuyo		Source:Other Transfers from Central Go		53,246	
LCII: Nsono	LCI: Not Specified	Periodically maintain Namayingo-Nsono-Syanyonja-		Source:Other Transfers from Central Go		44,000	
<b>Total Cost of Output 048158:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>325,482</b>	<b>0</b>	<b>325,482</b>
<b>Total Cost of Lower Local Services</b>		<b>131,366</b>	<b>0</b>	<b>0</b>	<b>491,826</b>	<b>0</b>	<b>491,826</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	0	36,936				36,936
221002	Workshops and Seminars	0			5,000		5,000
221008	Computer Supplies and IT Services	1,000			1,400		1,400
221011	Printing, Stationery, Photocopying and Binding	800			800		800
221012	Small Office Equipment	0			700		700
221014	Bank Charges and other Bank related costs	700			600		600
222001	Telecommunications	0			600		600
227001	Travel Inland	9,250		600	15,400		16,000
227004	Fuel, Lubricants and Oils	5,799			10,655		10,655
228002	Maintenance - Vehicles	0			16,000		16,000
291001	Transfers to Government Institutions	6,844					0
<b>Total Cost of Output 048101:</b>		<b>24,393</b>	<b>36,936</b>	<b>600</b>	<b>51,155</b>		<b>88,691</b>
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>							
221002	Workshops and Seminars	8,000				6,900	6,900
221014	Bank Charges and other Bank related costs	0				300	300
227001	Travel Inland	3,179				19,000	19,000
<b>Total Cost of Output 048102:</b>		<b>11,179</b>				<b>26,200</b>	<b>26,200</b>
<b>Total Cost of Higher LG Services</b>		<b>35,573</b>	<b>36,936</b>	<b>600</b>	<b>51,155</b>	<b>26,200</b>	<b>114,891</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048180 Rural roads construction and rehabilitation</b>							
231003	Roads and Bridges	359,688					0
<b>Total Cost of Output 048180:</b>		<b>359,688</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>359,688</b>					<b>0</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>526,627</b>	<b>36,936</b>	<b>600</b>	<b>542,980</b>	<b>26,200</b>	<b>606,716</b>
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

# Vote: 594 Namayingo District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048205 Electrical Inspections</i>							
228004 Maintenance Other		0		1,000			1,000
	<i>Total Cost of Output 048205:</i>	0		1,000			1,000
	<b>Total Cost of Higher LG Services</b>	<b>0</b>		<b>1,000</b>			<b>1,000</b>
	<b>Total Cost of function District Engineering Services</b>	<b>0</b>		<b>1,000</b>			<b>1,000</b>
<b>Total Cost of Roads and Engineering</b>		<b>526,627</b>	36,936	1,600	542,980	26,200	607,716

# Vote: 594 Namayingo District

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	22,900	22,982	23,600
Sanitation and Hygiene	20,000	20,007	23,000
Unspent balances – Other Government Transfers	839	839	
Unspent balances – UnConditional Grants	1,461	1,461	
Locally Raised Revenues		75	
Conditional Grant to PAF monitoring	600	600	600
<i>Development Revenues</i>	550,165	371,656	502,320
Conditional transfer for Rural Water	503,320	324,811	502,320
Unspent balances – UnConditional Grants	46,845	46,845	
<b>Total Revenues</b>	<b>573,065</b>	<b>394,638</b>	<b>525,920</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	22,900	15,803	23,600
Wage		0	0
Non Wage	22,900	15,803	23,600
<i>Development Expenditure</i>	550,165	355,887	502,320
Domestic Development	550,165	355,886.916	502,320
Donor Development		0	0
<b>Total Expenditure</b>	<b>573,065</b>	<b>371,690</b>	<b>525,920</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
221008 Computer Supplies and IT Services	1,500			1,500		1,500
221011 Printing, Stationery, Photocopying and Binding	1,500			1,500		1,500
221012 Small Office Equipment	500			500		500
221014 Bank Charges and other Bank related costs	900			900		900
222003 Information and Communications Technology	1,000					0
224002 General Supply of Goods and Services	4,500			25,500		25,500
227001 Travel Inland	4,750		350	3,400		3,750
227004 Fuel, Lubricants and Oils	5,887		250	5,637		5,887
228002 Maintenance - Vehicles	3,400			1,400		1,400
291001 Transfers to Government Institutions	46,845					0
<b>Total Cost of Output 098101:</b>	<b>70,782</b>		600	<b>40,337</b>		<b>40,937</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
221008 Computer Supplies and IT Services	0			700		700
221011 Printing, Stationery, Photocopying and Binding	0			800		800
224002 General Supply of Goods and Services	2,000					0
227001 Travel Inland	10,900			8,485		8,485
227004 Fuel, Lubricants and Oils	7,228			2,256		2,256
<b>Total Cost of Output 098102:</b>	<b>20,128</b>			<b>12,241</b>		<b>12,241</b>
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>						

# Vote: 594 Namayingo District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002	Workshops and Seminars	16,193			11,193		11,193
221008	Computer Supplies and IT Services	700			700		700
221011	Printing, Stationery, Photocopying and Binding	500			900		900
224002	General Supply of Goods and Services	1,080			680		680
227001	Travel Inland	4,305			2,425		2,425
227004	Fuel, Lubricants and Oils	1,707			1,707		1,707
<b>Total Cost of Output 098103:</b>		<b>24,485</b>			<b>17,605</b>		<b>17,605</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>							
221002	Workshops and Seminars	1,830		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	500		500			500
224002	General Supply of Goods and Services	4,152		4,150			4,150
227001	Travel Inland	6,305		6,300			6,300
227004	Fuel, Lubricants and Oils	8,052		8,050			8,050
291001	Transfers to Government Institutions	1,461					0
<b>Total Cost of Output 098104:</b>		<b>22,300</b>		<b>23,000</b>			<b>23,000</b>
<b>Total Cost of Higher LG Services</b>		<b>137,694</b>		<b>23,600</b>	<b>70,183</b>		<b>93,784</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098179 Other Capital</b>							
231007	Other Structures	28,800	0	0	10,800	0	10,800
<b>Total LCIII: Buhemba</b>							<b>7,200</b>
LCII: Buhemba		LCI: Not Specified	construction of domestic rain water harvesting tanks		Source: Conditional transfer for Rural Wa		3,600
LCII: Bwongo		LCI: Not Specified	construction of domestic rain water harvesting tanks		Source: Conditional transfer for Rural Wa		3,600
<b>Total LCIII: Mutumba</b>							<b>3,600</b>
LCII: Mutumba		LCI: Not Specified	construction of domestic rain water harvesting tanks		Source: Other Transfers from Central Go		3,600
<b>Total Cost of Output 098179:</b>		<b>28,800</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>10,800</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
231001	Non-Residential Buildings	15,050	0	0	34,101	0	34,101
<b>Total LCIII: Sigulu Islands</b>							<b>15,000</b>
LCII: Hama		LCI: Not Specified	One Composite 5 Stance pit latrine constructed at RG		Source: Conditional transfer for Rural Wa		15,000
<b>Total LCIII: Mutumba</b>							<b>19,101</b>
LCII: Mutumba		LCI: Not Specified	One Composite 5 Stance pit latrine constructed at RG		Source: Other Transfers from Central Go		19,101
<b>Total Cost of Output 098180:</b>		<b>15,050</b>	<b>0</b>	<b>0</b>	<b>34,101</b>	<b>0</b>	<b>34,101</b>
<b>Output:098182 Shallow well construction</b>							
231007	Other Structures	78,688	0	0	49,180	0	49,180
<b>Total LCIII: Sigulu Islands</b>							<b>49,180</b>
LCII: Not Specified		LCI: All the 6 subcounties	5 Shallow wells constructed in Sigulu islands		Source: Conditional transfer for Rural Wa		49,180
<b>Total Cost of Output 098182:</b>		<b>78,688</b>	<b>0</b>	<b>0</b>	<b>49,180</b>	<b>0</b>	<b>49,180</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							
231007	Other Structures	312,832	0	0	338,056	0	338,056
<b>Total LCIII: Banda</b>							<b>169,314</b>
LCII: Buchumba		LCI: In all the 6 subcounties	5 Boreholes drilled and 7 boreholes rehabilitated		Source: Conditional transfer for Rural Wa		169,314
<b>Total LCIII: Not Specified</b>							<b>168,742</b>
LCII: Not Specified		LCI: In all the 6 subcounties	Payment of retention monies and other outstanding ob		Source: Other Transfers from Central Go		168,742
<b>Total Cost of Output 098183:</b>		<b>312,832</b>	<b>0</b>	<b>0</b>	<b>338,056</b>	<b>0</b>	<b>338,056</b>
<b>Total Cost of Capital Purchases</b>		<b>435,370</b>	<b>0</b>	<b>0</b>	<b>432,137</b>	<b>0</b>	<b>432,137</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>573,065</b>	<b>0</b>	<b>23,600</b>	<b>502,320</b>	<b>0</b>	<b>525,920</b>
<b>Total Cost of Water</b>		<b>573,065</b>	<b>0</b>	<b>23,600</b>	<b>502,320</b>	<b>0</b>	<b>525,920</b>

# Vote: 594 Namayingo District

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	11,737	44,715	71,135
Transfer of District Unconditional Grant - Wage		29,178	37,928
District Unconditional Grant - Non Wage	2,000	4,173	2,000
Transfer of Urban Unconditional Grant - Wage		3,708	
Unspent balances – Other Government Transfers	530	530	
Locally Raised Revenues	4,000	1,778	26,000
Conditional Grant to District Natural Res. - Wetlands	5,207	5,349	5,207
<i>Development Revenues</i>		2,270	
LGMSD (Former LGDP)		1,580	
District Unconditional Grant - Non Wage		690	
<b>Total Revenues</b>	<b>11,737</b>	<b>46,985</b>	<b>71,135</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	11,737	35,579	71,135
Wage		29,178	37,928
Non Wage	11,737	6,401	33,207
<i>Development Expenditure</i>	0	1,024	0
Domestic Development		1024.178	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>11,737</b>	<b>36,603</b>	<b>71,135</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	0	37,928				37,928
221011 Printing, Stationery, Photocopying and Binding	320		200			200
221012 Small Office Equipment	100		200			200
221014 Bank Charges and other Bank related costs	200		200			200
227001 Travel Inland	686		800			800
<b>Total Cost of Output 098301:</b>	<b>1,306</b>	<b>37,928</b>	<b>1,400</b>			<b>39,328</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
224002 General Supply of Goods and Services	2,268		2,054			2,054
227001 Travel Inland	400					0
228002 Maintenance - Vehicles	485		300			300
228004 Maintenance Other	0		257			257
<b>Total Cost of Output 098303:</b>	<b>3,153</b>		<b>2,611</b>			<b>2,611</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221011 Printing, Stationery, Photocopying and Binding	59		59			59
227001 Travel Inland	534		531			531
<b>Total Cost of Output 098304:</b>	<b>593</b>		<b>590</b>			<b>590</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						
227001 Travel Inland	584		584			584
<b>Total Cost of Output 098305:</b>	<b>584</b>		<b>584</b>			<b>584</b>

# Vote: 594 Namayingo District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098306 Community Training in Wetland management</b>							
227001	Travel Inland	1,041		1,041			1,041
<b>Total Cost of Output 098306:</b>		<b>1,041</b>		<b>1,041</b>			<b>1,041</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
221010	Special Meals and Drinks	150		150			150
221011	Printing, Stationery, Photocopying and Binding	220		220			220
227001	Travel Inland	959		959			959
227004	Fuel, Lubricants and Oils	233		233			233
<b>Total Cost of Output 098307:</b>		<b>1,562</b>		<b>1,562</b>			<b>1,562</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
221002	Workshops and Seminars	1,418		1,000			1,000
221010	Special Meals and Drinks	400		400			400
<b>Total Cost of Output 098308:</b>		<b>1,818</b>		<b>1,400</b>			<b>1,400</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
221010	Special Meals and Drinks	80		80			80
227001	Travel Inland	609		739			739
<b>Total Cost of Output 098309:</b>		<b>689</b>		<b>819</b>			<b>819</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
224002	General Supply of Goods and Services	0		22,208			22,208
227001	Travel Inland	992		992			992
<b>Total Cost of Output 098310:</b>		<b>992</b>		<b>23,200</b>			<b>23,200</b>
<b>Total Cost of Higher LG Services</b>		<b>11,737</b>	<b>37,928</b>	<b>33,207</b>			<b>71,135</b>
<b>Total Cost of function Natural Resources Management</b>		<b>11,737</b>	<b>37,928</b>	<b>33,207</b>			<b>71,135</b>
<b>Total Cost of Natural Resources</b>		<b>11,737</b>	<b>37,928</b>	<b>33,207</b>			<b>71,135</b>



# Vote: 594 Namayingo District

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	67,940	120,873	113,457
Other Transfers from Central Government	3,500	7,675	3,500
Conditional Grant to Women Youth and Disability Gr:	9,211	9,210	9,211
Conditional transfers to Special Grant for PWDs	19,230	19,231	19,230
District Unconditional Grant - Non Wage	5,000	7,925	5,000
Conditional Grant to Functional Adult Lit	10,098	10,097	10,098
Locally Raised Revenues	17,000	7,351	17,000
Conditional Grant to Community Devt Assistants Non	2,564	2,565	2,558
Transfer of District Unconditional Grant - Wage		51,607	46,860
Transfer of Urban Unconditional Grant - Wage		3,877	
Unspent balances – Other Government Transfers	1,337	1,337	
<i>Development Revenues</i>	186,371	156,784	132,857
Donor Funding	7,410	7,410	35,393
LGMSD (Former LGDP)	89,665	59,794	97,465
Other Transfers from Central Government	89,297	89,581	
<b>Total Revenues</b>	<b>254,311</b>	<b>277,657</b>	<b>246,314</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	67,940	96,411	113,457
Wage		51,607	46,860
Non Wage	67,940	44,805	66,597
<i>Development Expenditure</i>	186,371	140,005	132,857
Domestic Development	178,961	132,595.22	97,465
Donor Development	7,410	7,410	35,393
<b>Total Expenditure</b>	<b>254,311</b>	<b>236,417</b>	<b>246,314</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108151 Community Development Services for LLGs (LLS)</b>							
263104	Transfers to other gov't units(current)	3,458	0	0	0	0	0
263204	Transfers to other gov't units(capital)	174,961	0	0	93,465	0	93,465
<b>Total LCIII: Sigulu Islands</b>							<b>34,590</b>
LCII: Bumalenge	LCI: Not Specified	<b>Sigulu</b>				Source:LGMSD (Former LGDP)	34,590
<b>Total LCIII: Banda</b>							<b>11,185</b>
LCII: Lutolo	LCI: Not Specified	<b>Banda subcounty</b>				Source:LGMSD (Former LGDP)	11,185
<b>Total LCIII: Buhemba</b>							<b>8,836</b>
LCII: Buhemba	LCI: Not Specified	<b>Buhemba</b>				Source:LGMSD (Former LGDP)	8,836
<b>Total LCIII: Buswale</b>							<b>8,953</b>
LCII: Buswale	LCI: Not Specified	<b>Buswale</b>				Source:LGMSD (Former LGDP)	8,953
<b>Total LCIII: Buyinja</b>							<b>9,895</b>
LCII: Nsono	LCI: Not Specified	<b>Buyinja</b>				Source:LGMSD (Former LGDP)	9,895
<b>Total LCIII: Mutumba</b>							<b>12,206</b>
LCII: Mutumba	LCI: Not Specified	<b>Mutumba</b>				Source:LGMSD (Former LGDP)	12,206
<b>Total LCIII: Namayingo Town Council</b>							<b>7,800</b>
LCII: Namayingo	LCI: Not Specified	<b>Town council</b>				Source:LGMSD (Former LGDP)	7,800

# Vote: 594 Namayingo District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Total Cost of Output 108151:</i>	<b>178,419</b>	0	0	<b>93,465</b>	<b>0</b>	<b>93,465</b>
<b>Total Cost of Lower Local Services</b>	<b>178,419</b>	0	0	93,465	0	<b>93,465</b>
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	46,860				<b>46,860</b>
221002 Workshops and Seminars	1,200		2,746			<b>2,746</b>
221007 Books, Periodicals and Newspapers	100					<b>0</b>
221008 Computer Supplies and IT Services	600		450			<b>450</b>
221009 Welfare and Entertainment	350		500			<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	180		50			<b>50</b>
221012 Small Office Equipment	100		800			<b>800</b>
221014 Bank Charges and other Bank related costs	400		200			<b>200</b>
224002 General Supply of Goods and Services	2,500		1,000			<b>1,000</b>
227001 Travel Inland	5,391		5,234	4,000		<b>9,233</b>
228003 Maintenance Machinery, Equipment and Furniture	549					<b>0</b>
<b>Total Cost of Output 108101:</b>	<b>11,370</b>	46,860	10,980	<b>4,000</b>		<b>61,839</b>
<b>Output:108102 Probation and Welfare Support</b>						
221002 Workshops and Seminars	600		800			<b>800</b>
221011 Printing, Stationery, Photocopying and Binding	0		100			<b>100</b>
224002 General Supply of Goods and Services	0		3,000			<b>3,000</b>
227001 Travel Inland	1,200		1,400			<b>1,400</b>
<b>Total Cost of Output 108102:</b>	<b>1,800</b>		5,300			<b>5,300</b>
<b>Output:108103 Social Rehabilitation Services</b>						
221011 Printing, Stationery, Photocopying and Binding	100					<b>0</b>
227001 Travel Inland	1,000		600			<b>600</b>
<b>Total Cost of Output 108103:</b>	<b>1,100</b>		600			<b>600</b>
<b>Output:108104 Community Development Services (HLG)</b>						
221002 Workshops and Seminars	1,800		1,900			<b>1,900</b>
221011 Printing, Stationery, Photocopying and Binding	150					<b>0</b>
227001 Travel Inland	1,547		3,160			<b>3,160</b>
<b>Total Cost of Output 108104:</b>	<b>3,497</b>		5,060			<b>5,060</b>
<b>Output:108105 Adult Learning</b>						
211103 Allowances	1,370		1,370			<b>1,370</b>
221002 Workshops and Seminars	3,385		2,091			<b>2,091</b>
221011 Printing, Stationery, Photocopying and Binding	1,950		1,000			<b>1,000</b>
224002 General Supply of Goods and Services	450		600			<b>600</b>
227001 Travel Inland	5,437		5,037			<b>5,037</b>
<b>Total Cost of Output 108105:</b>	<b>12,592</b>		10,098			<b>10,098</b>
<b>Output:108107 Gender Mainstreaming</b>						
221002 Workshops and Seminars	750		850			<b>850</b>
221011 Printing, Stationery, Photocopying and Binding	50		65			<b>65</b>
224002 General Supply of Goods and Services	3,000		3,000			<b>3,000</b>
227001 Travel Inland	1,215		500			<b>500</b>
<b>Total Cost of Output 108107:</b>	<b>5,015</b>		4,415			<b>4,415</b>
<b>Output:108108 Children and Youth Services</b>						
221001 Advertising and Public Relations	0				1,000	<b>1,000</b>
221002 Workshops and Seminars	5,186		1,000		15,544	<b>16,544</b>
221008 Computer Supplies and IT Services	0				1,150	<b>1,150</b>

# Vote: 594 Namayingo District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221009	Welfare and Entertainment	0				1,000	<b>1,000</b>
221011	Printing, Stationery, Photocopying and Binding	200				500	<b>500</b>
221014	Bank Charges and other Bank related costs	200				500	<b>500</b>
222003	Information and Communications Technology	0				1,200	<b>1,200</b>
224002	General Supply of Goods and Services	1,900				4,801	<b>4,801</b>
227001	Travel Inland	3,474				9,697	<b>9,697</b>
<b>Total Cost of Output 108108:</b>		<b>10,960</b>		1,000		<b>35,393</b>	<b>36,393</b>
<b>Output:108109 Support to Youth Councils</b>							
221002	Workshops and Seminars	2,380		2,730			<b>2,730</b>
221011	Printing, Stationery, Photocopying and Binding	150					<b>0</b>
227001	Travel Inland	930		1,230			<b>1,230</b>
<b>Total Cost of Output 108109:</b>		<b>3,460</b>		<b>3,960</b>			<b>3,960</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
221002	Workshops and Seminars	2,065		1,066			<b>1,066</b>
224002	General Supply of Goods and Services	17,732		17,966			<b>17,966</b>
227001	Travel Inland	1,423		1,023			<b>1,023</b>
<b>Total Cost of Output 108110:</b>		<b>21,220</b>		<b>20,055</b>			<b>20,055</b>
<b>Output:108111 Culture mainstreaming</b>							
221002	Workshops and Seminars	940		940			<b>940</b>
<b>Total Cost of Output 108111:</b>		<b>940</b>		<b>940</b>			<b>940</b>
<b>Output:108112 Work based inspections</b>							
227001	Travel Inland	154		254			<b>254</b>
<b>Total Cost of Output 108112:</b>		<b>154</b>		<b>254</b>			<b>254</b>
<b>Output:108113 Labour dispute settlement</b>							
221011	Printing, Stationery, Photocopying and Binding	0		100			<b>100</b>
227001	Travel Inland	100					<b>0</b>
<b>Total Cost of Output 108113:</b>		<b>100</b>		<b>100</b>			<b>100</b>
<b>Output:108114 Reprerentation on Women's Councils</b>							
221002	Workshops and Seminars	3,041		2,352			<b>2,352</b>
221002	Workshops and Seminars	3,041		2,352			<b>2,352</b>
227001	Travel Inland	643		1,484			<b>1,484</b>
227001	Travel Inland	643		1,484			<b>1,484</b>
<b>Total Cost of Output 108114:</b>		<b>7,368</b>		<b>7,671</b>			<b>7,671</b>
<b>Total Cost of Higher LG Services</b>		<b>79,576</b>	46,860	70,432	4,000	<b>35,393</b>	<b>156,684</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>257,995</b>	<b>46,860</b>	<b>70,432</b>	<b>97,465</b>	<b>35,393</b>	<b>250,149</b>
<b>Total Cost of Community Based Services</b>		<b>257,995</b>	<b>46,860</b>	<b>70,432</b>	<b>97,465</b>	<b>35,393</b>	<b>250,149</b>

# Vote: 594 Namayingo District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	29,843	52,057	71,829
Transfer of Urban Unconditional Grant - Wage		4,820	
Transfer of District Unconditional Grant - Wage		20,021	22,470
Locally Raised Revenues	9,300	6,917	21,778
District Unconditional Grant - Non Wage	16,000	15,111	20,876
Conditional Grant to PAF monitoring	4,543	4,543	6,705
Urban Unconditional Grant - Non Wage		645	
<i>Development Revenues</i>	180,892	168,110	192,510
Unspent balances – UnConditional Grants	48,136	48,136	
Locally Raised Revenues	13,428	10,762	14,785
LGMSD (Former LGDP)	119,328	109,211	148,548
Donor Funding		0	29,177
<b>Total Revenues</b>	<b>210,735</b>	<b>220,167</b>	<b>264,339</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	29,843	46,018	71,829
Wage		20,021	22,470
Non Wage	29,843	25,998	49,359
<i>Development Expenditure</i>	180,892	156,264	192,510
Domestic Development	180,892	156,264	163,332
Donor Development		0	29,177
<b>Total Expenditure</b>	<b>210,735</b>	<b>202,283</b>	<b>264,339</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	0	22,470				22,470
221003 Staff Training	1,800					0
221008 Computer Supplies and IT Services	700		700			700
221009 Welfare and Entertainment	50					0
221011 Printing, Stationery, Photocopying and Binding	500		1,960			1,960
221012 Small Office Equipment	350		500			500
221014 Bank Charges and other Bank related costs	0		400			400
222001 Telecommunications	0		480			480
222003 Information and Communications Technology	0		600			600
224002 General Supply of Goods and Services	0		4,200			4,200
227001 Travel Inland	4,000		5,270			5,270
227004 Fuel, Lubricants and Oils	2,797		4,001			4,001
228002 Maintenance - Vehicles	0		800			800
228004 Maintenance Other	0		1,295			1,295
291001 Transfers to Government Institutions	48,136					0
<b>Total Cost of Output 138301:</b>	<b>58,333</b>	<b>22,470</b>	<b>20,206</b>			<b>42,676</b>

# Vote: 594 Namayingo District

## Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138302 District Planning</b>							
221008	Computer Supplies and IT Services	350		700			700
221011	Printing, Stationery, Photocopying and Binding	500		1,900			1,900
227001	Travel Inland	2,976		10,120			10,120
	<b>Total Cost of Output 138302:</b>	<b>3,826</b>		<b>12,720</b>			<b>12,720</b>
<b>Output:138303 Statistical data collection</b>							
221002	Workshops and Seminars	0		2,206			2,206
221008	Computer Supplies and IT Services	500		350			350
221011	Printing, Stationery, Photocopying and Binding	580		500			500
227001	Travel Inland	3,463		3,650			3,650
	<b>Total Cost of Output 138303:</b>	<b>4,543</b>		<b>6,706</b>			<b>6,706</b>
<b>Output:138304 Demographic data collection</b>							
221002	Workshops and Seminars	0		1,000		5,000	6,000
221008	Computer Supplies and IT Services	0		350			350
221010	Special Meals and Drinks	100					0
221011	Printing, Stationery, Photocopying and Binding	499		500		1,000	1,500
224002	General Supply of Goods and Services	0				9,000	9,000
227001	Travel Inland	3,678		2,377		14,177	16,554
	<b>Total Cost of Output 138304:</b>	<b>4,277</b>		<b>4,227</b>		<b>29,177</b>	<b>33,404</b>
<b>Output:138305 Project Formulation</b>							
221008	Computer Supplies and IT Services	4,000			700		700
221011	Printing, Stationery, Photocopying and Binding	1,585			1,463		1,463
221014	Bank Charges and other Bank related costs	800			800		800
224002	General Supply of Goods and Services	0			2,500		2,500
227001	Travel Inland	11,058			10,249		10,249
227003	Carriage, Haulage, Freight and Transport Hire	500					0
	<b>Total Cost of Output 138305:</b>	<b>17,943</b>			<b>15,712</b>		<b>15,712</b>
<b>Output:138306 Development Planning</b>							
221002	Workshops and Seminars	2,110					0
221011	Printing, Stationery, Photocopying and Binding	390		500			500
227001	Travel Inland	500		1,000			1,000
	<b>Total Cost of Output 138306:</b>	<b>3,000</b>		<b>1,500</b>			<b>1,500</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
221011	Printing, Stationery, Photocopying and Binding	400		500			500
227001	Travel Inland	3,600		3,500			3,500
	<b>Total Cost of Output 138309:</b>	<b>4,000</b>		<b>4,000</b>			<b>4,000</b>
	<b>Total Cost of Higher LG Services</b>	<b>95,922</b>	<b>22,470</b>	<b>49,359</b>	<b>15,712</b>	<b>29,177</b>	<b>116,719</b>
<b>Capital Purchases</b>							
	<b>Total</b>		<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138379 Other Capital</b>							

# Vote: 594 Namayingo District

## Workplan 10: Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	89,000	0	0	143,020	0	143,020
<b>Total LCIII: Banda</b>		LCIV: Bukooli south Mainland					<b>30,000</b>
LCII: Buchumba	LCI: Buchumba H/CII,	Construction of 5 stance lined stance pit latrine		Source:LGMSD (Former LGDP)		15,000	
LCII: Bujwanga	LCI: Busiula p/s	Construction of 5 stance lined stance pit latrine		Source:LGMSD (Former LGDP)		15,000	
<b>Total LCIII: Buswale</b>		LCIV: Bukooli south Mainland					<b>13,000</b>
LCII: Nansuma	LCI: Not Specified	Construction of a market fish stall		Source:LGMSD (Former LGDP)		13,000	
<b>Total LCIII: Buyinja</b>		LCIV: Bukooli south Mainland					<b>4,500</b>
LCII: Lwagosia	LCI: 2 classroom block at Lwagosi	Payment of retention for completed projects for 2012/		Source:LGMSD (Former LGDP)		4,500	
<b>Total LCIII: Mutumba</b>		LCIV: Bukooli south Mainland					<b>74,000</b>
LCII: Mwema	LCI: Mulombi primary school	construction of a 4 classrooms		Source:LGMSD (Former LGDP)		74,000	
<b>Total LCIII: Namayingo Town Council</b>		LCIV: Bukooli south Mainland					<b>21,520</b>
LCII: Nasinu	LCI: Nasinu p/s	Completion of a 2 classroom block at Nasinu p/s		Source:LGMSD (Former LGDP)		21,520	
231006	Furniture and Fixtures	11,760	0	0	3,600	0	3,600
<b>Total LCIII: Buyinja</b>		LCIV: Bukooli south Mainland					<b>3,600</b>
LCII: Lwagosia	LCI: Lwagosia p/s	Procurement and distribution of 36 desks		Source:LGMSD (Former LGDP)		3,600	
231007	Other Structures	9,000					0
281504	Monitoring, Supervision and Appraisal of Capital Works	5,053	0	0	1,000	0	1,000
<b>Total LCIII: Banda</b>		LCIV: Bukooli south Mainland					<b>1,000</b>
LCII: Buchumba	LCI: Buchumba,mulombi,Busiula,Lw	Monitoring and supervision of projects		Source:LGMSD (Former LGDP)		1,000	
<b>Total Cost of Output 138379:</b>		<b>114,813</b>	<b>0</b>	<b>0</b>	<b>147,620</b>	<b>0</b>	<b>147,620</b>
<b>Total Cost of Capital Purchases</b>		<b>114,813</b>	<b>0</b>	<b>0</b>	<b>147,620</b>	<b>0</b>	<b>147,620</b>
<b>Total Cost of function Local Government Planning Services</b>		<b>210,735</b>	<b>22,470</b>	<b>49,359</b>	<b>163,332</b>	<b>29,177</b>	<b>264,339</b>
<b>Total Cost of Planning</b>		<b>210,735</b>	<b>22,470</b>	<b>49,359</b>	<b>163,332</b>	<b>29,177</b>	<b>264,339</b>

# Vote: 594 Namayingo District

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	28,603	49,167	56,087
Transfer of District Unconditional Grant - Wage		22,838	27,484
Conditional Grant to PAF monitoring	4,028	4,374	4,028
District Unconditional Grant - Non Wage	12,475	14,226	12,475
Locally Raised Revenues	12,100	7,729	12,100
<b>Total Revenues</b>	<b>28,603</b>	<b>49,167</b>	<b>56,087</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	28,603	49,162	56,087
Wage		22,838	27,484
Non Wage	28,603	26,324	28,603
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>28,603</b>	<b>49,162</b>	<b>56,087</b>

### (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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	0	27,484				27,484
221002 Workshops and Seminars	3,138		3,528			3,528
221003 Staff Training	0		1,000			1,000
221007 Books, Periodicals and Newspapers	350		400			400
221008 Computer Supplies and IT Services	3,000		700			700
221011 Printing, Stationery, Photocopying and Binding	120		60			60
221014 Bank Charges and other Bank related costs	0		300			300
221017 Subscriptions	200		200			200
222001 Telecommunications	180		240			240
222003 Information and Communications Technology	600		600			600
224002 General Supply of Goods and Services	945		5,195			5,195
227001 Travel Inland	1,300		1,300			1,300
228002 Maintenance - Vehicles	840		840			840
228003 Maintenance Machinery, Equipment and Furniture	550		150			150
<b>Total Cost of Output 148201:</b>	<b>11,223</b>	<b>27,484</b>	<b>14,513</b>			<b>41,997</b>
<i>Output:148202 Internal Audit</i>						
221008 Computer Supplies and IT Services	0		1,050			1,050
221011 Printing, Stationery, Photocopying and Binding	1,485		435			435
227001 Travel Inland	15,895		12,605			12,605
<b>Total Cost of Output 148202:</b>	<b>17,380</b>		<b>14,090</b>			<b>14,090</b>
<b>Total Cost of Higher LG Services</b>	<b>28,603</b>	<b>27,484</b>	<b>28,603</b>			<b>56,087</b>
<b>Total Cost of function Internal Audit Services</b>	<b>28,603</b>	<b>27,484</b>	<b>28,603</b>			<b>56,087</b>
<b>Total Cost of Internal Audit</b>	<b>28,603</b>	<b>27,484</b>	<b>28,603</b>			<b>56,087</b>

# **Vote: 594** Namayingo District

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# **Vote: 594** Namayingo District

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## **C: Status of Arrears**

# **Vote: 594** Namayingo District

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