

Vote: 574 Namutumba District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 574 Namutumba 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	83,396	67,945	88,873
2a. Discretionary Government Transfers	941,278	875,510	975,970
2b. Conditional Government Transfers	10,357,759	9,822,603	11,551,854
2c. Other Government Transfers	257,343	827,524	321,651
3. Local Development Grant	159,770	109,855	135,651
4. Donor Funding	304,495	246,649	346,018
Total Revenues	12,104,040	11,950,087	13,420,017

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	1,544,056	1,457,118	984,096
2 Finance	48,110	48,912	47,132
3 Statutory Bodies	299,732	317,136	292,114
4 Production and Marketing	831,416	749,065	865,342
5 Health	1,609,821	1,516,132	1,866,156
6 Education	7,431,417	7,158,358	8,391,866
7a Roads and Engineering	253,903	234,875	297,441
7b Water	506,617	362,534	490,117
8 Natural Resources	10,004	11,079	10,004
9 Community Based Services	123,033	103,010	120,051
10 Planning	34,433	33,973	41,254
11 Internal Audit	14,999	13,852	14,445
Grand Total	12,707,540	12,006,043	13,420,017
<i>Wage Rec't:</i>	6,767,692	6,704,669	8,155,492
<i>Non Wage Rec't:</i>	2,374,520	2,409,960	2,479,508
<i>Domestic Dev't</i>	3,260,834	2,656,942	2,438,998
<i>Donor Dev't</i>	304,495	234,472	346,018

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	83,396	67,945	88,873
Unspent balances – Locally Raised Revenues		0	20,515
Locally Raised Revenues	83,396	67,945	68,359
2a. Discretionary Government Transfers	941,278	875,510	975,970
District Unconditional Grant - Non Wage	262,096	260,707	277,390
Transfer of District Unconditional Grant - Wage	671,712	614,803	698,580
Urban Unconditional Grant - Non Wage	7,470	0	
2b. Conditional Government Transfers	10,357,759	9,822,603	11,551,854
Conditional Grant to Secondary Salaries	708,147	708,147	861,110
Conditional Grant to Secondary Education	1,163,746	1,163,746	1,272,383
Conditional Grant to Primary Salaries	4,254,228	4,254,228	5,086,233
Conditional Grant to Primary Education	443,749	443,749	428,151
Conditional Grant to PHC Salaries	963,773	973,123	1,183,288
Conditional Grant to PHC- Non wage	132,006	132,005	132,006
Conditional Grant to PHC - development	180,450	114,866	180,462
Conditional Grant to SFG	720,981	464,806	623,086
Conditional Grant to NGO Hospitals	86,015	86,014	86,015
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,280	59,280	61,680
Conditional Grant to Functional Adult Lit	9,658	9,658	9,658
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,615	6,616	6,615
Conditional Grant to Community Devt Assistants Non Wage	2,452	2,453	2,447
Conditional Grant to Agric. Ext Salaries	34,112	18,699	35,476
Conditional Grant to PAF monitoring	29,119	29,119	33,287
Conditional transfers to Special Grant for PWDs	18,392	18,393	18,392
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	155,085
Conditional transfer for Rural Water	461,647	297,918	461,647
Construction of Secondary Schools	68,000	43,988	37,000
Conditional Grant to Women Youth and Disability Grant	8,809	8,808	8,809
Conditional transfers to School Inspection Grant	17,189	17,189	21,325
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	112,320	112,320
Conditional transfers to Production and Marketing	62,237	62,237	62,338
Conditional transfers to DSC Operational Costs	29,319	29,320	26,113
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant for NAADS	712,995	693,403	573,409
2c. Other Government Transfers	257,343	827,524	321,651
Other Transfers from Central Government	257,343	224,024	321,651
Unspent balances – Locally Raised Revenues		603,500	
3. Local Development Grant	159,770	109,855	135,651
LGMSD (Former LGDP)	159,770	109,855	135,651
4. Donor Funding	304,495	246,649	346,018
Donor Funding	304,495	246,649	346,018
Total Revenues	12,104,040	11,950,087	13,420,017

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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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	794,175	741,530	813,695
Transfer of District Unconditional Grant - Wage	671,712	614,803	698,580
Locally Raised Revenues	15,224	14,418	
District Unconditional Grant - Non Wage	96,864	101,414	96,864
Conditional Grant to PAF monitoring	10,375	10,896	18,251
<i>Development Revenues</i>	749,881	715,750	170,401
Unspent balances – Locally Raised Revenues	603,500	603,500	20,515
Locally Raised Revenues	56,475	44,067	28,959
LGMSD (Former LGDP)	66,381	42,980	56,886
District Unconditional Grant - Non Wage	23,525	25,203	64,041
Total Revenues	1,544,056	1,457,281	984,096
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	794,175	741,530	813,695
Wage	671,712	614,803	698,580
Non Wage	122,463	126,727	115,115
<i>Development Expenditure</i>	749,881	715,588	170,401
Domestic Development	749,881	715,587.733	170,401
Donor Development		0	0
Total Expenditure	1,544,056	1,457,118	984,096

(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
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	671,712	698,580				698,580
211103 Allowances	9,300					0
213002 Incapacity, death benefits and funeral expenses	2,000		1,710			1,710
221001 Advertising and Public Relations	2,000		1,710			1,710
221002 Workshops and Seminars	2,000		1,710			1,710
221007 Books, Periodicals and Newspapers	1,000		855			855
221008 Computer Supplies and IT Services	2,000		1,710			1,710
221009 Welfare and Entertainment	2,200		1,881			1,881
221011 Printing, Stationery, Photocopying and Binding	3,860		3,300			3,300
221017 Subscriptions	2,500		2,137			2,137
222001 Telecommunications	1,000		855			855
222002 Postage and Courier	100		85			85
223004 Guard and Security services	800		684			684
223005 Electricity	800		684			684
224002 General Supply of Goods and Services	20,024		17,126			17,126
225001 Consultancy Services- Short-term	1,000		855			855

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Workplan 1a: Administration

<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	
227001	Travel Inland	18,307		23,601			23,601	
227004	Fuel, Lubricants and Oils	36,800		31,461			31,461	
228002	Maintenance - Vehicles	10,506		8,982			8,982	
228004	Maintenance - Other	200		171			171	
Total Cost of Output 138101:		788,109	698,580	99,516			798,097	
Output:138102 Human Resource Management								
221008	Computer Supplies and IT Services	650		650			650	
221011	Printing, Stationery, Photocopying and Binding	261		10,189			10,189	
226002	Licenses	1,800					0	
227001	Travel Inland	0		1,800			1,800	
Total Cost of Output 138102:		2,711		12,639			12,639	
Output:138103 Capacity Building for HLG								
221002	Workshops and Seminars	49,381			22,415		22,415	
221003	Staff Training	0			7,472		7,472	
Total Cost of Output 138103:		49,381			29,886		29,886	
Output:138105 Public Information Dissemination								
221007	Books, Periodicals and Newspapers	536					0	
221008	Computer Supplies and IT Services	100					0	
221011	Printing, Stationery, Photocopying and Binding	200		360			360	
224002	General Supply of Goods and Services	500					0	
227001	Travel Inland	1,528		2,000			2,000	
227004	Fuel, Lubricants and Oils	491		600			600	
Total Cost of Output 138105:		3,355		2,960			2,960	
Total Cost of Higher LG Services		843,556	698,580	115,115	29,886		843,582	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Buildings & Other Structures								
231001	Non-Residential Buildings	526,500	0	0	120,000	0	120,000	
Total LCIII: Namutumba Town Council		LCIV: Busiki						120,000
LCII: North Ward	LCI: kaiti	Contribution towards completion of administration bl Source:Locally Raised Revenues						12,633
LCII: North Ward	LCI: Kaiti	Contribution towards completion of administration bl Source:District Unconditional Grant - No						80,367
LCII: North Ward	LCI: Kaiti	Contribution towards completion of administration bl Source:LGMSD (Former LGDP)						27,000
Total Cost of Output 138172:		526,500	0	0	120,000	0	120,000	
Output:138175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	174,000	0	0	18,025	0	18,025	
Total LCIII: Namutumba Town Council		LCIV: Busiki						18,025
LCII: North Ward	LCI: Kaiti	Balance on Procurement of vehicle from Chatta Moto Source:Unspent balances – Locally Raise						18,025
Total Cost of Output 138175:		174,000	0	0	18,025	0	18,025	
Output:138179 Other Capital								
231007	Other Structures	0	0	0	2,490	0	2,490	
Total LCIII: Not Specified		LCIV: Not Specified						2,490
LCII: Not Specified	LCI: Not Specified	Not Specified Source:Not Specified						2,490
Total Cost of Output 138179:		0	0	0	2,490	0	2,490	
Total Cost of Capital Purchases		700,500	0	0	140,515	0	140,515	
Total Cost of function District and Urban Administration		1,544,056	698,580	115,115	170,401	0	984,096	
Total Cost of Administration		1,544,056	698,580	115,115	170,401	0	984,096	

Vote: 574 Namutumba 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,721	46,459	44,743
Locally Raised Revenues		11,195	
District Unconditional Grant - Non Wage	41,521	32,216	42,176
Conditional Grant to PAF monitoring	3,200	3,048	2,567
<i>Development Revenues</i>	3,389	3,389	2,389
District Unconditional Grant - Non Wage	3,389	3,389	2,389
Total Revenues	48,110	49,848	47,132
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,721	45,523	44,743
Wage		0	0
Non Wage	44,721	45,523	44,743
<i>Development Expenditure</i>	3,389	3,389	2,389
Domestic Development	3,389	3,389.25	2,389
Donor Development		0	0
Total Expenditure	48,110	48,912	47,132

(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
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211103 Allowances	10,380					0
221002 Workshops and Seminars	3,300		3,300			3,300
221009 Welfare and Entertainment	1,340		1,340			1,340
222001 Telecommunications	1,500		1,500			1,500
223005 Electricity	900		900			900
227001 Travel Inland	0		9,991			9,991
227004 Fuel, Lubricants and Oils	11,297		11,297			11,297
Total Cost of Output 148101:	28,717		28,328			28,328
<i>Output:148102 Revenue Management and Collection Services</i>						
221014 Bank Charges and other Bank related costs	604		604			604
228003 Maintenance Machinery, Equipment and Furniture	2,000		2,000			2,000
Total Cost of Output 148102:	2,604		2,605			2,605
<i>Output:148103 Budgeting and Planning Services</i>						
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
227001 Travel Inland	1,800		1,800			1,800
Total Cost of Output 148103:	3,800		3,800			3,800
<i>Output:148104 LG Expenditure management Services</i>						
221011 Printing, Stationery, Photocopying and Binding	2,000		2,410			2,410
Total Cost of Output 148104:	2,000		2,410			2,410
<i>Output:148105 LG Accounting Services</i>						
221011 Printing, Stationery, Photocopying and Binding	4,000		4,000			4,000
227001 Travel Inland	3,600		3,600			3,600

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Workplan 2: Finance

<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>Total Cost of Output 148105:</i>		7,600		7,600			7,600
Total Cost of Higher LG Services		44,721		44,743			44,743
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:148172 Buildings & Other Structures</i>							
231001	Non-Residential Buildings	3,389	0	0	2,389	0	2,389
Total LCIII: Namutumba Town Council							2,389
<i>LCII: North Ward</i>							
<i>LCI: Kaiti</i>							
<i>Procurement of fittings for Store</i>							<i>Source:District Unconditional Grant - No</i>
<i>Total Cost of Output 148172:</i>		3,389	0	0	2,389	0	2,389
Total Cost of Capital Purchases		3,389	0	0	2,389	0	2,389
Total Cost of function Financial Management and Accountability(LG)		48,110	0	44,743	2,389	0	47,131
Total Cost of Finance		48,110	0	44,743	2,389	0	47,131

Vote: 574 Namutumba 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	299,732	315,092	292,114
Other Transfers from Central Government		16,542	
Conditional transfers to Councillors allowances and E:	59,280	59,280	61,680
Conditional transfers to DSC Operational Costs	29,319	29,320	26,113
Conditional transfers to Salary and Gratuity for LG ele	112,320	112,320	112,320
District Unconditional Grant - Non Wage	35,595	36,650	16,481
Locally Raised Revenues	11,697	9,460	24,000
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Total Revenues	299,732	315,092	292,114
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	299,732	317,136	292,114
Wage	135,720	135,720	135,720
Non Wage	164,012	181,416	156,394
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	299,732	317,136	292,114

(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
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	112,320	112,320				112,320
211103 Allowances	28,160		85,680			85,680
211104 Statutory salaries	46,080					0
Total Cost of Output 138201:	186,560	112,320	85,680			198,000
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	6,788		6,788			6,788
221008 Computer Supplies and IT Services	307		307			307
221011 Printing, Stationery, Photocopying and Binding	1,083		1,083			1,083
227001 Travel Inland	1,650		1,650			1,650
227004 Fuel, Lubricants and Oils	2,657		2,657			2,657
Total Cost of Output 138202:	12,485		12,485			12,485
<i>Output:138203 LG staff recruitment services</i>						
211101 General Staff Salaries	23,400					0
211103 Allowances	23,580		17,373			17,373
213004 Gratuity Payments	4,800		4,800			4,800
221001 Advertising and Public Relations	3,139		3,139			3,139
221007 Books, Periodicals and Newspapers	500		500			500
221008 Computer Supplies and IT Services	500		500			500
221009 Welfare and Entertainment	1,200		1,200			1,200

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Workplan 3: Statutory Bodies

<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
221011 Printing, Stationery, Photocopying and Binding	800		800			800
221410 DSC Chair's Salaries	0	23,400				23,400
227001 Travel Inland	2,000		2,000			2,000
227004 Fuel, Lubricants and Oils	3,000		3,000			3,000
<i>Total Cost of Output 138203:</i>	62,919	23,400	33,313			56,713
<i>Output:138204 LG Land management services</i>						
211103 Allowances	3,780		3,780			3,780
221011 Printing, Stationery, Photocopying and Binding	550		1,054			1,054
227001 Travel Inland	2,508		2,508			2,508
227004 Fuel, Lubricants and Oils	918		918			918
<i>Total Cost of Output 138204:</i>	7,756		8,260			8,260
<i>Output:138205 LG Financial Accountability</i>						
211103 Allowances	13,120		15,120			15,120
221009 Welfare and Entertainment	200		200			200
221011 Printing, Stationery, Photocopying and Binding	400		400			400
227001 Travel Inland	480		480			480
227004 Fuel, Lubricants and Oils	456		456			456
<i>Total Cost of Output 138205:</i>	14,656		16,656			16,656
<i>Output:138206 LG Political and executive oversight</i>						
222001 Telecommunications	1,560					0
227001 Travel Inland	1,915					0
<i>Total Cost of Output 138206:</i>	3,475					0
<i>Output:138207 Standing Committees Services</i>						
211103 Allowances	11,880					0
<i>Total Cost of Output 138207:</i>	11,880					0
Total Cost of Higher LG Services	299,732	135,720	156,394			292,114
Total Cost of function Local Statutory Bodies	299,732	135,720	156,394			292,114
Total Cost of Statutory Bodies	299,732	135,720	156,394			292,114

Vote: 574 Namutumba District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	102,821	85,376	280,142
Other Transfers from Central Government	4,440	4,440	25,210
Conditional transfers to Production and Marketing	62,237	62,237	62,338
District Unconditional Grant - Non Wage	2,033	0	2,033
NAADS (Districts) - Wage		0	155,085
Conditional Grant to Agric. Ext Salaries	34,112	18,699	35,476
<i>Development Revenues</i>	728,595	704,921	585,200
Conditional Grant for NAADS	712,995	693,403	573,409
Locally Raised Revenues		0	5,000
LGMSD (Former LGDP)	10,600	4,916	6,792
District Unconditional Grant - Non Wage	5,000	6,601	
Total Revenues	831,416	790,296	865,342
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	102,821	82,645	280,142
Wage	34,112	18,699	190,561
Non Wage	68,710	63,946	89,581
<i>Development Expenditure</i>	728,595	666,419	585,200
Domestic Development	728,595	666,419.311	585,200
Donor Development		0	0
Total Expenditure	831,416	749,065	865,342

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018151 LLG Advisory Services (LLS)							
263104	Transfers to other gov't units(current)	610,312	0	0	0	0	0
263201	LG Conditional grants(capital)	0	0	0	513,548	0	513,548
Total LCIII: Bulange							82,364
LCII: Bulange	LCI: Bulange	Bulange S/C			Source:Conditional Grant for NAADS		82,364
Total LCIII: Ivukula							77,114
LCII: Ivukula	LCI: Ivukula	Ivukula S/C			Source:Conditional Grant for NAADS		77,114
Total LCIII: Kibaale							71,864
LCII: Kibaale	LCI: Kibaale	Kibaale S/C			Source:Conditional Grant for NAADS		71,864
Total LCIII: Magada							77,114
LCII: Magada	LCI: Magada	Magada S/C			Source:Conditional Grant for NAADS		77,114
Total LCIII: Namutumba							71,864
LCII: Kigalama	LCI: Namutumba	Namutumba S/C			Source:Conditional Grant for NAADS		71,864
Total LCIII: Nsinze							133,228
LCII: Nsinze	LCI: Nsinze	Namutumba T.Council			Source:Conditional Grant for NAADS		61,364
LCII: Nsinze	LCI: Nsinze	Nsinze S/C			Source:Conditional Grant for NAADS		71,864
Total Cost of Output 018151:		610,312	0	0	513,548	0	513,548
Total Cost of Lower Local Services		610,312	0	0	513,548	0	513,548
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							

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Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	0	155,085				155,085
211103	Allowances	3,000					0
221002	Workshops and Seminars	3,000			0		0
224002	General Supply of Goods and Services	7,000			5,000		5,000
227001	Travel Inland	0			7,000		7,000
Total Cost of Output 018101:		13,000	155,085		12,000		167,085
Output:018102 Technology Promotion and Farmer Advisory Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	35,500					0
211103	Allowances	3,000					0
212101	Social Security Contributions (NSSF)	2,952			2,952		2,952
221002	Workshops and Seminars	1,000			6,884		6,884
221014	Bank Charges and other Bank related costs	20			20		20
227001	Travel Inland	0			7,028		7,028
227004	Fuel, Lubricants and Oils	1,000			1,000		1,000
Total Cost of Output 018102:		43,472			17,884		17,884
Output:018103 Cross cutting Training (Development Centres)							
211103	Allowances	20,000					0
221007	Books, Periodicals and Newspapers	1,080			1,080		1,080
221011	Printing, Stationery, Photocopying and Binding	2,800			2,800		2,800
221012	Small Office Equipment	700			700		700
224002	General Supply of Goods and Services	7,126			0		0
227001	Travel Inland	2,102			4,475		4,475
227004	Fuel, Lubricants and Oils	9,000			17,518		17,518
228002	Maintenance - Vehicles	3,403			3,403		3,403
228004	Maintenance Other	5,000			0		0
Total Cost of Output 018103:		51,211			29,976		29,976
Total Cost of Higher LG Services		107,683	155,085		59,861		214,946
Capital Purchases							
Output:018179 Other Capital							
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	5,000	0	5,000
Total LCIII: Namutumba Town Council							5,000
LCII: North Ward		LCI: Kaiti		Contribution towards NAADS activities		Source:Locally Raised Revenues	
Total Cost of Output 018179:		0	0	0	5,000	0	5,000
Total Cost of Capital Purchases		0	0	0	5,000	0	5,000
Total Cost of function Agricultural Advisory Services		717,995	155,085	0	578,409	0	733,494

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
Output:018201 District Production Management Services							
211101	General Staff Salaries	34,112	35,476				35,476
211103	Allowances	2,624					0
221002	Workshops and Seminars	650		3,721			3,721
221003	Staff Training	2,270					0
221011	Printing, Stationery, Photocopying and Binding	1,661		1,660			1,660
221014	Bank Charges and other Bank related costs	409					0
223005	Electricity	0		1,000			1,000
227001	Travel Inland	1,340		12,340			12,340
227004	Fuel, Lubricants and Oils	3,794					0

Vote: 574 Namutumba 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
<i>Total Cost of Output 018201:</i>		46,860	35,476	18,721			54,197
Output:018202 Crop disease control and marketing							
211103 Allowances		2,400		25,210			25,210
224002 General Supply of Goods and Services		14,221		9,518			9,518
227004 Fuel, Lubricants and Oils		2,482		2,482			2,482
<i>Total Cost of Output 018202:</i>		19,103		37,210			37,210
Output:018204 Livestock Health and Marketing							
224002 General Supply of Goods and Services		21,574		6,669	6,792		13,460
227001 Travel Inland		5,164		5,163			5,163
227004 Fuel, Lubricants and Oils		5,417		5,417			5,417
<i>Total Cost of Output 018204:</i>		32,155		17,249	6,792		24,041
Output:018205 Fisheries regulation							
221002 Workshops and Seminars		1,403					0
221011 Printing, Stationery, Photocopying and Binding		0		2,613			2,613
224002 General Supply of Goods and Services		5,471		5,471			5,471
227001 Travel Inland		470		470			470
227004 Fuel, Lubricants and Oils		1,650		1,650			1,650
<i>Total Cost of Output 018205:</i>		8,994		10,204			10,204
Output:018206 Vermin control services							
227001 Travel Inland		0		3,000			3,000
<i>Total Cost of Output 018206:</i>		0		3,000			3,000
Output:018207 Tsetse vector control and commercial insects farm promotion							
224002 General Supply of Goods and Services		3,000		0			0
227001 Travel Inland		1,560		1,447			1,447
227004 Fuel, Lubricants and Oils		1,749		1,749			1,749
<i>Total Cost of Output 018207:</i>		6,309		3,196			3,196
Total Cost of Higher LG Services		113,421	35,476	89,581	6,792		131,848
Total Cost of function District Production Services		113,421	35,476	89,581	6,792		131,848
Total Cost of Production and Marketing		831,416	190,561	89,581	585,200	0	865,342

Vote: 574 Namutumba 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,189,249	1,200,023	1,408,763
Conditional Grant to PHC- Non wage	132,006	132,005	132,006
Conditional Grant to PHC Salaries	963,773	973,123	1,183,288
District Unconditional Grant - Non Wage	7,455	8,881	7,455
Conditional Grant to NGO Hospitals	86,015	86,014	86,015
<i>Development Revenues</i>	420,572	330,145	457,393
Donor Funding	222,807	190,657	260,758
LGMSD (Former LGDP)	17,315	8,427	16,173
Locally Raised Revenues		16,194	
Conditional Grant to PHC - development	180,450	114,866	180,462
Total Revenues	1,609,821	1,530,168	1,866,156
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,189,249	1,198,163	1,408,763
Wage	963,773	973,073	1,183,288
Non Wage	225,475	225,091	225,475
<i>Development Expenditure</i>	420,572	317,968	457,393
Domestic Development	197,765	139,487.154	196,635
Donor Development	222,807	178,481	260,758
Total Expenditure	1,609,821	1,516,132	1,866,156

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

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 574 Namutumba 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)	102,006	0	102,006	0	0	102,006
Total LCIII: Bulange		LCIV: Busiki					8,400
LCII: Bulange	LCI: Not Specified	Bulange HC III	Source: Conditional Grant to PHC - devel			8,400	
Total LCIII: Ivukula		LCIV: Busiki					13,200
LCII: Ivukula	LCI: Not Specified	Ivukula HC III	Source: Conditional Grant to PHC - devel			13,200	
Total LCIII: Kibaale		LCIV: Busiki					8,400
LCII: Nabisoigi	LCI: Not Specified	Nabisongi HC III	Source: Conditional Grant to PHC - devel			8,400	
Total LCIII: Magada		LCIV: Busiki					13,200
LCII: Magada	LCI: Not Specified	Magada HC III	Source: Conditional Grant to PHC - devel			13,200	
Total LCIII: Namutumba Town Council		LCIV: Busiki					10,800
LCII: Central Ward	LCI: Not Specified	Namutumba HC III	Source: Conditional Grant to PHC - devel			10,800	
Total LCIII: Nsinze		LCIV: Busiki					48,006
LCII: Nsinze	LCI: Not Specified	Nsinze HC IV	Source: Conditional Grant to PHC - devel			48,006	
Total Cost of Output 088154:		102,006	0	102,006	0	0	102,006
Total Cost of Lower Local Services		188,321	0	188,321	0	0	188,321
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	963,773	1,183,288				1,183,288
211103	Allowances	2,820		2,820			2,820
221001	Advertising and Public Relations	3,000				3,000	3,000
221002	Workshops and Seminars	107,210		7,210		100,000	107,210
221008	Computer Supplies and IT Services	6,000				6,000	6,000
221011	Printing, Stationery, Photocopying and Binding	10,000		4,000		6,000	10,000
222001	Telecommunications	3,000				3,000	3,000
223005	Electricity	1,039		1,039			1,039
224002	General Supply of Goods and Services	4,765		4,765			4,765
227001	Travel Inland	101,107		3,900		97,207	101,107
227004	Fuel, Lubricants and Oils	11,500		3,900		45,552	49,452
228002	Maintenance - Vehicles	1,000		1,000			1,000
Total Cost of Output 088101:		1,215,214	1,183,288	28,634		260,758	1,472,680
Output:088106 Promotion of Sanitation and Hygiene							
227001	Travel Inland	8,520		8,520			8,520
Total Cost of Output 088106:		8,520		8,520			8,520
Total Cost of Higher LG Services		1,223,734	1,183,288	37,155		260,758	1,481,200
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	74,579	0	0	92,462	0	92,462
Total LCIII: Namutumba Town Council		LCIV: Busiki					92,462
LCII: Central Ward	LCI: Kaiti LC I	Outstanding obligation on Construction of Medical st			Source: Conditional Grant to PHC - devel		58,462
LCII: North Ward	LCI: Kaiti LC I	Completion of construction of Medical store			Source: Conditional Grant to PHC - devel		34,000
Total Cost of Output 088172:		74,579	0	0	92,462	0	92,462
Output:088179 Other Capital							
231001	Non-Residential Buildings	12,736	0	0	0	0	0
231007	Other Structures	0	0	0	18,000	0	18,000
Total LCIII: Kibaale		LCIV: Busiki					7,000
LCII: Kibaale	LCI: Kibaale & Ivukula	Procurement of patients beds			Source: LGMSD (Former LGDP)		7,000
Total LCIII: Magada		LCIV: Busiki					7,000
LCII: Magada	LCI: Magada & Ivukula	Procurement of patients beds			Source: Conditional Grant to PHC - devel		7,000
Total LCIII: Namutumba		LCIV: Busiki					4,000
LCII: Not Specified	LCI: Namuwondo	Construction of placenta pit at Namuwondo HC II			Source: LGMSD (Former LGDP)		4,000
Total Cost of Output 088179:		12,736	0	0	18,000	0	18,000

Vote: 574 Namutumba District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	50,450	0	0	5,173	0	5,173
Total LCIII: Ivukula		LCIV: Busiki					5,173
LCII: Iwungiro	LCI: Kikalu	Completion of renovation at akikalu HC II			Source:LGMSD (Former LGDP)		5,173
Total Cost of Output 088180:		50,450	0	0	5,173	0	5,173
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	0	0	0	18,000	0	18,000
Total LCIII: Kibaale		LCIV: Busiki					18,000
LCII: Nabweyo	LCI: Kiranga	Partial construction of staff house at Kiranga HC II			Source:Conditional Grant to PHC - devel		18,000
Total Cost of Output 088181:		0	0	0	18,000	0	18,000
Output:088182 Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	60,000	0	0	8,000	0	8,000
Total LCIII: Nsinze		LCIV: Busiki					8,000
LCII: Nsinze	LCI: Nsinze HCIV	Outstanding obligation on construction of Maternity			Source:Conditional Grant to PHC - devel		8,000
Total Cost of Output 088182:		60,000	0	0	8,000	0	8,000
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	55,000	0	55,000
Total LCIII: Bulange		LCIV: Busiki					8,000
LCII: Bulange	LCI: Bulange	Renovation (solar system & doors) at Bulange HC III			Source:Conditional Grant to PHC - devel		8,000
Total LCIII: Magada		LCIV: Busiki					35,000
LCII: Kiwanyi	LCI: Mulama	Construction of OPD & 2 stance pit latine at Mulama			Source:Conditional Grant to PHC - devel		35,000
Total LCIII: Nsinze		LCIV: Busiki					12,000
LCII: Bukonte	LCI: Bukonte	Outstanding on construction of Bukonte HC II			Source:Conditional Grant to PHC - devel		12,000
Total Cost of Output 088183:		0	0	0	55,000	0	55,000
Total Cost of Capital Purchases		197,765	0	0	196,635	0	196,635
Total Cost of function Primary Healthcare		1,609,821	1,183,288	225,475	196,635	260,758	1,866,156
Total Cost of Health		1,609,821	1,183,288	225,475	196,635	260,758	1,866,156

Vote: 574 Namutumba 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,593,836	6,610,940	7,675,980
District Unconditional Grant - Non Wage	6,777	9,926	6,777
Conditional Grant to Secondary Education	1,163,746	1,163,746	1,272,383
Locally Raised Revenues		13,956	
Conditional transfers to School Inspection Grant	17,189	17,189	21,325
Conditional Grant to Secondary Salaries	708,147	708,147	861,110
Conditional Grant to Primary Education	443,749	443,749	428,151
Conditional Grant to Primary Salaries	4,254,228	4,254,228	5,086,233
<i>Development Revenues</i>	837,581	549,212	715,886
Construction of Secondary Schools	68,000	43,988	37,000
District Unconditional Grant - Non Wage	1,800	0	
LGMSD (Former LGDP)	46,800	40,418	55,800
Conditional Grant to SFG	720,981	464,806	623,086
Total Revenues	7,431,417	7,160,152	8,391,866
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,593,836	6,610,940	7,675,980
Wage	4,962,375	4,962,375	5,947,344
Non Wage	1,631,461	1,648,565	1,728,636
<i>Development Expenditure</i>	837,581	547,418	715,886
Domestic Development	837,581	547,417.839	715,886
Donor Development		0	0
Total Expenditure	7,431,417	7,158,358	8,391,866

(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
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 574 Namutumba 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)	443,749	0	428,151	0	0	428,151
Total LCIII: Bulange		LCIV: Busiki					67,344
LCII: Bugobi	LCI: Nakazinga	Nakazinga P/S	Source: Conditional Grant to Primary Ed			2,562	
LCII: Bugobi	LCI: Bugobi	Bugobi P/S	Source: Conditional Grant to Primary Ed			7,000	
LCII: Bukenga	LCI: Bubusa	Bubusa P/S	Source: Conditional Grant to Primary Ed			2,643	
LCII: Bukenga	LCI: Ighalangire	Mukama memorial	Source: Conditional Grant to Primary Sal			2,550	
LCII: Bukenga	LCI: Nawandyo	Nawandyo P/S	Source: Conditional Grant to Primary Ed			4,743	
LCII: Bukenga	LCI: Nsongwe	Nsongwe P/S	Source: Conditional Grant to Primary Ed			3,164	
LCII: Bulange	LCI: Bulange	Bulange P/S	Source: Conditional Grant to Primary Ed			5,000	
LCII: Bulange	LCI: Nawankofu	Nawankofu P/S	Source: Conditional Grant to Primary Ed			2,594	
LCII: Bulange	LCI: Nalende	Nalende P/S	Source: Conditional Grant to Primary Ed			2,435	
LCII: Buwaga	LCI: Bubutya	Bubutya Muslim	Source: Conditional Grant to Primary Ed			2,578	
LCII: Buwaga	LCI: Bubutya	Bubutya P/S	Source: Conditional Grant to Primary Ed			3,674	
LCII: Buwaga	LCI: Buwaga	Buwaga P/S	Source: Conditional Grant to Primary Ed			5,544	
LCII: Kirerema	LCI: Kirerema	Kirerema P/S	Source: Conditional Grant to Primary Ed			3,789	
LCII: Kisiiro	LCI: Buwanga	Buwanga P/S	Source: Conditional Grant to Primary Ed			2,885	
LCII: Kisiiro	LCI: Not Specified	kisiro	Source: Conditional Grant to Primary Ed			2,567	
LCII: Mpumiro	LCI: Bunaibamba	Bunaibamba P/S	Source: Conditional Grant to Primary Ed			2,704	
LCII: Mpumiro	LCI: Mpumiro	Mpumiro P/S	Source: Conditional Grant to Primary Ed			5,588	
LCII: Mpumiro	LCI: Budunda	Budunda P/S	Source: Conditional Grant to Primary Ed			5,324	
Total LCIII: Ivukula		LCIV: Busiki					64,099
LCII: Buwalira	LCI: Bunangwe	Bunangwe P/S	Source: Conditional Grant to Primary Ed			3,784	
LCII: Buwalira	LCI: Kisege	Kisege P/S	Source: Conditional Grant to Primary Ed			3,674	
LCII: Buwalira	LCI: Bugwe	Bugwe P/S	Source: Conditional Grant to Primary Ed			3,833	
LCII: Buwalira	LCI: Buwalira	Buwalira P/S	Source: Conditional Grant to Primary Ed			3,669	
LCII: Buwalira	LCI: Buwalira	Huuda P/S	Source: Conditional Grant to Primary Ed			3,608	
LCII: Ivukula	LCI: Ivukula	Ivukula P/S	Source: Conditional Grant to Primary Ed			3,987	
LCII: Ivukula	LCI: Bukono	Bukono P/S	Source: Conditional Grant to Primary Ed			5,899	
LCII: Ivukula	LCI: Kamudoke	Kamudoke P/S	Source: Conditional Grant to Primary Ed			4,107	
LCII: Ivukula	LCI: Bupaluka	Bupaluka P/S	Source: Conditional Grant to Primary Ed			3,625	
LCII: Iwungiro	LCI: Kikalulu	Kikalulu P/S	Source: Conditional Grant to Primary Ed			3,148	
LCII: Iwungiro	LCI: Nangonde	Nangonde P/S	Source: Conditional Grant to Primary Ed			3,608	
LCII: Iwungiro	LCI: Iwungiro	Iwungiro P/S	Source: Conditional Grant to Primary Ed			2,594	
LCII: Kisowuzi	LCI: Kisowuzi	Kisowuzi P/S	Source: Conditional Grant to Primary Ed			3,833	
LCII: Lwatama	LCI: Lwatama	Lwatama P/S	Source: Conditional Grant to Primary Ed			4,469	
LCII: Lwatama	LCI: kabira	Kabira P/S	Source: Conditional Grant to Primary Ed			2,282	
LCII: Nabitula	LCI: Nabitula	Nabitula St. Francis	Source: Conditional Grant to Primary Ed			3,882	
LCII: Nabitula	LCI: Nkono	Nkono P/S	Source: Conditional Grant to Primary Ed			4,096	
Total LCIII: Kibaale		LCIV: Busiki					69,922
LCII: Kibaale	LCI: Kibaale	Kibaale P/S	Source: Conditional Grant to Primary Ed			8,510	
LCII: Kibaale	LCI: Namakoko	Namakoko P/S	Source: Conditional Grant to Primary Ed			4,595	
LCII: Kisege	LCI: Kasozi	Kasozi P/S	Source: Conditional Grant to Primary Ed			5,472	
LCII: Kisege	LCI: Nakyere	Nakyere P/S	Source: Conditional Grant to Primary Ed			3,965	
LCII: Nabisoigi	LCI: Budaba	Budaba P/S	Source: Conditional Grant to Primary Ed			3,367	
LCII: Nabisoigi	LCI: Mpulira	Mpulira P/S	Source: Conditional Grant to Primary Ed			3,926	
LCII: Nabisoigi	LCI: Bawazir	Bawazir P/S	Source: Conditional Grant to Primary Ed			3,674	
LCII: Nabisoigi	LCI: Nabisoigi	Nabisoigi P/S	Source: Conditional Grant to Primary Ed			4,513	
LCII: Nabweyo	LCI: Budatu	Budatu P/S	Source: Conditional Grant to Primary Ed			3,647	
LCII: Nabweyo	LCI: Bulimba	Bulimba P/S	Source: Conditional Grant to Primary Ed			2,539	
LCII: Nabweyo	LCI: Nabweyo	Nabweyo P/S	Source: Conditional Grant to Primary Ed			2,600	
LCII: Nabweyo	LCI: Nabuguzi	Nabuguzi P/S	Source: Conditional Grant to Primary Ed			5,078	
LCII: Nabweyo	LCI: Busini	Busini P/S	Source: Conditional Grant to Primary Ed			3,285	
LCII: Nawangisa	LCI: Kavule	Kavule P/S	Source: Conditional Grant to Primary Ed			3,499	
LCII: Nawangisa	LCI: Bunyinkira	Bunyinkira P/S	Source: Conditional Grant to Primary Ed			2,622	

Vote: 574 Namutumba 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: Nawangisa	LCI: Kiranga	Kiranga P/S			Source: Conditional Grant to Primary Ed		5,478
LCII: Nawangisa	LCI: Budwapa	Budwapa P/S			Source: Conditional Grant to Primary Ed		3,153
Total LCIII: Magada				LCIV: Busiki			77,930
LCII: Izirangobi	LCI: Kasodo	Kasodo			Source: Conditional Grant to Primary Ed		3,225
LCII: Izirangobi	LCI: Mazuba	Mulama P/S			Source: Conditional Grant to Primary Ed		2,841
LCII: Izirangobi	LCI: Buyange	Buyange P/S			Source: Conditional Grant to Primary Ed		3,142
LCII: Izirangobi	LCI: Kaiti	Kaiti P/S			Source: Conditional Grant to Primary Ed		4,513
LCII: Kagulu	LCI: Kagulu	Bugiri SDA			Source: Conditional Grant to Primary Ed		4,535
LCII: Kagulu	LCI: Luzinga	Luzinga P/S			Source: Conditional Grant to Primary Ed		3,170
LCII: Kagulu	LCI: Irwaniro	Irwaniro P/S			Source: Conditional Grant to Primary Ed		5,039
LCII: Kagulu	LCI: Kagulu	Kagulu p/s			Source: Conditional Grant to Primary Ed		2,654
LCII: Kiwanyi	LCI: Nawansekesa	Nawansekesa P/S			Source: Conditional Grant to Primary Ed		2,578
LCII: Kiwanyi	LCI: Nabikabala	Nabikabala P/S			Source: Conditional Grant to Primary Ed		5,017
LCII: Kiwanyi	LCI: Buwidi	Buwidi P/S			Source: Conditional Grant to Primary Ed		3,181
LCII: Magada	LCI: Kasaale	Kasaale P/S			Source: Conditional Grant to Primary Ed		3,921
LCII: Magada	LCI: Bulagazi	Bulagazi P/S			Source: Conditional Grant to Primary Ed		3,142
LCII: Magada	LCI: Magada	Magada P/S			Source: Conditional Grant to Primary Ed		4,995
LCII: Magada	LCI: Kategere	Kategere P/S			Source: Conditional Grant to Primary Ed		4,211
LCII: Mazuba	LCI: Kasuleta	Kasuleta P/S			Source: Conditional Grant to Primary Ed		4,091
LCII: Mazuba	LCI: Magada	Mazuba P/S			Source: Conditional Grant to Primary Ed		3,636
LCII: Mazuba	LCI: Irimbi	Irimbi P/S			Source: Conditional Grant to Primary Ed		2,589
LCII: Nabinyonyi	LCI: Nabinyonyi	Nabinyonyi P/S			Source: Conditional Grant to Primary Ed		3,153
LCII: Nabinyonyi	LCI: Irondo	Irondo P/S			Source: Conditional Grant to Primary Ed		2,961
LCII: Nabinyonyi	LCI: Nsoola	Nsoola P/S			Source: Conditional Grant to Primary Ed		5,335
Total LCIII: Namutumba				LCIV: Busiki			54,009
LCII: Ituba	LCI: Namuwondo	Namuwondo P/S			Source: Conditional Grant to Primary Ed		2,824
LCII: Ituba	LCI: Busoona	Busoona P/S			Source: Conditional Grant to Primary Ed		2,528
LCII: Ituba	LCI: Namalowe	Namalowe P/S			Source: Conditional Grant to Primary Ed		3,789
LCII: Kigalama	LCI: Namato	Namaato P/S			Source: Conditional Grant to Primary Ed		3,126
LCII: Kigalama	LCI: Bulafa	Bulafa Islamic			Source: Conditional Grant to Primary Ed		3,614
LCII: Kigalama	LCI: Kigalama	Kigalama P/S			Source: Conditional Grant to Primary Ed		5,259
LCII: Nakalokwe	LCI: Igerera	Igerera P/S			Source: Conditional Grant to Primary Ed		5,352
LCII: Nakalokwe	LCI: Mawungwe	Mawungwe P/S			Source: Conditional Grant to Primary Ed		2,961
LCII: Nakyere	LCI: Nawampadu	Nawampandu P/S			Source: Conditional Grant to Primary Ed		6,640
LCII: Nakyere	LCI: Kasimizi	Kasimizi P/S			Source: Conditional Grant to Primary Ed		3,427
LCII: Nakyere	LCI: Nakyere	Muyinda P/S			Source: Conditional Grant to Primary Ed		3,422
LCII: Nawansagwa	LCI: Nawansagwa	ST. Augustine Buwoola			Source: Conditional Grant to Primary Ed		3,466
LCII: Nawansagwa	LCI: Kizuba	Kizuba P/S			Source: Conditional Grant to Primary Ed		3,120
LCII: Nawansagwa	LCI: Nawansagwa	Nawansagwa P/S			Source: Conditional Grant to Primary Ed		4,480
Total LCIII: Namutumba Town Council				LCIV: Busiki			33,333
LCII: Central Ward	LCI: Namutumba	Namutumba Modern			Source: Conditional Grant to Primary Ed		4,814
LCII: Central Ward	LCI: Namutumba	Namutumba P/S			Source: Conditional Grant to Primary Ed		12,260
LCII: North Ward	LCI: Kalamira	Kalamira P/S			Source: Conditional Grant to Primary Ed		4,491
LCII: North Ward	LCI: Matyama	Matyama P/S			Source: Conditional Grant to Primary Ed		4,749
LCII: South Ward	LCI: Nakisi	Nakisi P/S			Source: Conditional Grant to Primary Ed		3,427
LCII: South Ward	LCI: Buwambi	Buwambi P/S			Source: Conditional Grant to Primary Ed		3,592
Total LCIII: Nsinze				LCIV: Busiki			61,514
LCII: Bubago	LCI: Kibenge	Kibenge Memorial			Source: Conditional Grant to Primary Ed		3,833
LCII: Bubago	LCI: Bubago	Bubago P/S			Source: Conditional Grant to Primary Ed		6,200
LCII: Bukonte	LCI: Not Specified	Bukonte P/S			Source: Conditional Grant to Primary Ed		5,977
LCII: Bukonte	LCI: Nakawunzo	Nakawunzo P/S			Source: Conditional Grant to Primary Ed		2,720
LCII: Bukonte	LCI: Bukonte	ST Alphael P/S			Source: Conditional Grant to Primary Ed		3,416
LCII: Bukonte	LCI: Buyange	New Buyanga P/S			Source: Conditional Grant to Primary Ed		3,115
LCII: Bukonte	LCI: Bulagala	Bulagala P/S			Source: Conditional Grant to Primary Ed		3,866

Vote: 574 Namutumba 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: Buwongo	LCI: Buwongo	St. Paul Buwongo			Source: Conditional Grant to Primary Ed		3,893	
LCII: Buwongo	LCI: Buwongo	Buwongo P/S			Source: Conditional Grant to Primary Ed		5,922	
LCII: Buwongo	LCI: Bunyagwe	Bunyagwe P/S			Source: Conditional Grant to Primary Ed		4,623	
LCII: Buwongo	LCI: Katengereire	Siira Memo P/S			Source: Conditional Grant to Primary Ed		2,589	
LCII: Nawaikona	LCI: Kivule	Kivule P/S			Source: Conditional Grant to Primary Ed		3,203	
LCII: Nawaikona	LCI: Nawaikona	Nawaikono P/S			Source: Conditional Grant to Primary Ed		4,930	
LCII: Nsinze	LCI: Busene	Busene P/S			Source: Conditional Grant to Primary Ed		2,994	
LCII: Nsinze	LCI: Isegero	Isegero P/S			Source: Conditional Grant to Primary Ed		4,233	
Total Cost of Output 078151:		443,749	0	428,151	0	0	428,151	
Total Cost of Lower Local Services		443,749	0	428,151	0	0	428,151	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078101 Primary Teaching Services								
211101	General Staff Salaries		4,254,228				0	
221405	Primary Teachers' Salaries		0	5,086,233			5,086,233	
227001	Travel Inland		0		4,136		4,136	
Total Cost of Output 078101:		4,254,228	5,086,233	4,136			5,090,369	
Total Cost of Higher LG Services		4,254,228	5,086,233	4,136			5,090,369	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures		46,800	0	0	10,800	0	10,800
Total LCIII: Namutumba		LCIV: Busiki						10,800
LCII: Ituba	LCI: Not Specified	Payment of outstanding obligation - Namutumba P/S		Source: LGMSD (Former LGDP)		3,600		
LCII: Ituba	LCI: Not Specified	Payment of outstanding obligation - Nawampandu		Source: LGMSD (Former LGDP)		7,200		
Total Cost of Output 078178:		46,800	0	0	10,800	0	10,800	
Output:078179 Other Capital								
231001	Non-Residential Buildings		1,800	0	0	0	0	0
Total Cost of Output 078179:		1,800	0	0	0	0	0	
Output:078180 Classroom construction and rehabilitation								
231001	Non-Residential Buildings		382,322	0	0	396,086	0	396,086
Total LCIII: Bulange		LCIV: Busiki						44,000
LCII: Bukenga	LCI: Nawandyo	2 classrooms at Nawandyo P/S		Source: Conditional Grant to SFG		44,000		
Total LCIII: Ivukula		LCIV: Busiki						5,000
LCII: Kisewuzi	LCI: Kisewuzi	Re roofing classrooms at Kisowozi P/S		Source: LGMSD (Former LGDP)		5,000		
Total LCIII: Kibaale		LCIV: Busiki						69,000
LCII: Kibaale	LCI: Kibaale	Renovation of Kibaale P/S		Source: Conditional Grant to SFG		25,000		
LCII: Kisega	LCI: Nabisoigi	2 classrooms at Bunyinkira P/S		Source: Conditional Grant to SFG		44,000		
Total LCIII: Magada		LCIV: Busiki						40,000
LCII: Nabinyonyi	LCI: Nabinyonyi	2 classrooms at Nabinyonyi P/S		Source: LGMSD (Former LGDP)		40,000		
Total LCIII: Namutumba		LCIV: Busiki						59,422
LCII: Nawansagwa	LCI: Nawansagwa	2 classrooms at Nawansagwa P/S		Source: Conditional Grant to SFG		44,322		
LCII: Not Specified	LCI: Not Specified	Outstanding obligation of Bukote Seed School		Source: Conditional Grant to SFG		15,100		
Total LCIII: Not Specified		LCIV: Busiki						134,664
LCII: Not Specified	LCI: Not Specified	Payment of tstanding on classroom construction		Source: Conditional Grant to SFG		134,664		
Total LCIII: Nsinze		LCIV: Busiki						44,000
LCII: Buwongo	LCI: Bunyagwe	2 classrooms at Bunyagwe P/S		Source: Conditional Grant to SFG		44,000		
Total Cost of Output 078180:		382,322	0	0	396,086	0	396,086	
Output:078181 Latrine construction and rehabilitation								
231001	Non-Residential Buildings		71,457	0	0	0	0	0
Total Cost of Output 078181:		71,457	0	0	0	0	0	
Output:078182 Teacher house construction and rehabilitation								

Vote: 574 Namutumba 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
231002	Residential Buildings	267,202	0	0	272,000	0	272,000
Total LCIII: Ivukula		LCIV: Busiki					68,450
LCII: Buwalira	LCI: Kisega	Staff house at Kisega P/S		Source: Conditional Grant to SFG		68,450	
Total LCIII: Magada		LCIV: Busiki					68,450
LCII: Kagulu	LCI: Kagulu	Staff house at Kagulu P/S		Source: Conditional Grant to SFG		68,450	
Total LCIII: Not Specified		LCIV: Busiki					135,100
LCII: Not Specified	LCI: Not Specified	Outstanding obligation staff houses		Source: Conditional Grant to SFG		135,100	
Total Cost of Output 078182:		267,202	0	0	272,000	0	272,000
Total Cost of Capital Purchases		769,581	0	0	678,886	0	678,886
Total Cost of function Pre-Primary and Primary Education		5,467,558	5,086,233	432,287	678,886	0	6,197,406

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
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	1,163,746	0	1,272,383	0	0	1,272,383
Total LCIII: Bulange		LCIV: Busiki					53,439
LCII: Bugobi	LCI: Bugobi	Bugobi H S		Source: Conditional Grant to Secondary E		53,439	
Total LCIII: Ivukula		LCIV: Busiki					121,024
LCII: Ivukula	LCI: ivukula	Ivukula S S		Source: Conditional Grant to Secondary E		63,637	
LCII: Iwungiro	LCI: Not Specified	Nangonde Ark Peas High School		Source: Conditional Grant to Secondary S		14,100	
LCII: Nabitula	LCI: Nabitula	Nkono Memorial		Source: Conditional Grant to Secondary E		43,287	
Total LCIII: Kibaale		LCIV: Busiki					131,976
LCII: Kibaale	LCI: Kibaale	Kibaale H S		Source: Conditional Grant to Secondary E		131,976	
Total LCIII: Magada		LCIV: Busiki					85,870
LCII: Magada	LCI: Magada	Magada S S		Source: Conditional Grant to Secondary E		20,295	
LCII: Nabinyonyi	LCI: Nabinyonyi	Nabinyonyi Parents		Source: Conditional Grant to Secondary E		65,575	
Total LCIII: Namutumba		LCIV: Busiki					85,560
LCII: Kigalama	LCI: Kigalama	Kigalama Forward		Source: Conditional Grant to Secondary E		85,560	
Total LCIII: Namutumba Town Council		LCIV: Busiki					647,453
LCII: Central Ward	LCI: Central Ward	Kisiki College		Source: Conditional Grant to Primary Sal		230,000	
LCII: Central Ward	LCI: Central Ward	Namutumba Mixed S S		Source: Conditional Grant to Secondary E		17,766	
LCII: Central Ward	LCI: Central Ward	Destiny S S		Source: Conditional Grant to Secondary E		24,393	
LCII: Central Ward	LCI: Not Specified	Namutumba Central H/S		Source: Conditional Grant to Secondary S		15,511	
LCII: Central Ward	LCI: Central Ward	Agape S S		Source: Conditional Grant to Secondary E		266,523	
LCII: Central Ward	LCI: Central Ward	Kangulumo S S		Source: Conditional Grant to Secondary E		93,261	
Total LCIII: Nsinze		LCIV: Busiki					147,061
LCII: Bukonte	LCI: Bukonte	Bukonte S S		Source: Conditional Grant to Secondary E		66,127	
LCII: Nsinze	LCI: Nsinze	Kyabazinga S S		Source: Conditional Grant to Secondary E		80,934	
Total Cost of Output 078251:		1,163,746	0	1,272,383	0	0	1,272,383
Total Cost of Lower Local Services		1,163,746	0	1,272,383	0	0	1,272,383

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	708,147					0
221406	Secondary Teachers' Salaries	0	861,110				861,110
Total Cost of Output 078201:		708,147	861,110				861,110
Total Cost of Higher LG Services		708,147	861,110				861,110

Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078282 Teacher house construction							
231002	Residential Buildings	68,000	0	0	37,000	0	37,000
Total LCIII: Nsinze		LCIV: Busiki					37,000
LCII: Bukonte	LCI: Bukonte	Staff house at Bukonte Seed School		Source: Construction of Secondary School		37,000	
Total Cost of Output 078282:		68,000	0	0	37,000	0	37,000

Vote: 574 Namutumba 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
Total Cost of Capital Purchases	68,000	0	0	37,000	0	37,000
Total Cost of function Secondary Education	1,939,893	861,110	1,272,383	37,000	0	2,170,494

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
<i>Output:078401 Education Management Services</i>						
211103 Allowances	5,901		5,901			5,901
221011 Printing, Stationery, Photocopying and Binding	876		876			876
<i>Total Cost of Output 078401:</i>	<i>6,777</i>		<i>6,777</i>			<i>6,777</i>
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>						
221011 Printing, Stationery, Photocopying and Binding	1,557		1,557			1,557
227001 Travel Inland	10,184		10,184			10,184
227004 Fuel, Lubricants and Oils	5,448		5,448			5,448
<i>Total Cost of Output 078402:</i>	<i>17,189</i>		<i>17,189</i>			<i>17,189</i>
Total Cost of Higher LG Services	23,966		23,966			23,966
Total Cost of function Education & Sports Management and Inspection	23,966		23,966			23,966
Total Cost of Education	7,431,417	5,947,344	1,728,636	715,886	0	8,391,866

Vote: 574 Namutumba 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,000	2,558	1,000
Locally Raised Revenues		1,558	
District Unconditional Grant - Non Wage		1,000	1,000
Urban Unconditional Grant - Non Wage	1,000	0	
<i>Development Revenues</i>	252,903	320,789	296,441
Roads Rehabilitation Grant		101,205	
Other Transfers from Central Government	252,903	219,584	296,441
Total Revenues	253,903	323,347	297,441
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,000	0	1,000
Wage		0	0
Non Wage	1,000	0	1,000
<i>Development Expenditure</i>	252,903	234,875	296,441
Domestic Development	252,903	234,875.092	296,441
Donor Development		0	0
Total Expenditure	253,903	234,875	297,441

(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
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048158 District Roads Maintainence (URF)</i>						
263202 LG Unconditional grants(capital)	40,500	0	0	0	0	0
263204 Transfers to other gov't units(capital)	0	0	0	84,038	0	84,038
Total LCIII: Not Specified						84,038
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Transfers to LLGs</i>			<i>Source:Other Transfers from Central Go</i>	
		40,500	0	0	84,038	84,038
	Total Cost of Lower Local Services	40,500	0	0	84,038	84,038
Higher LG Services						
<i>Output:048101 Operation of District Roads Office</i>						
211103 Allowances	6,720			6,720		6,720
221011 Printing, Stationery, Photocopying and Binding	6,330		1,000	5,330		6,330
221014 Bank Charges and other Bank related costs	500			500		500
222001 Telecommunications	2,160			2,160		2,160
224002 General Supply of Goods and Services	5,066			5,066		5,066
227001 Travel Inland	12,000			12,000		12,000
227004 Fuel, Lubricants and Oils	7,500			7,500		7,500
228002 Maintenance - Vehicles	35,903			35,903		35,903
	Total Cost of Output 048101:	76,179		75,179		76,179
	Total Cost of Higher LG Services	76,179		75,179		76,179
Capital Purchases						
<i>Output:048180 Rural roads construction and rehabilitation</i>						

Vote: 574 Namutumba District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
231003 Roads and Bridges		137,224	0	0	137,224	0	137,224	
Total LCIII: Bulange							18,718	
							LCIV: Busiki	
LCII: Bugobi	LCI: Not Specified	<i>Kyabakaire-Bugobi-Nawansagwa 13.25</i>			<i>Source:Other Transfers from Central Go</i>		4,373	
LCII: Bulange	LCI: Not Specified	<i>Bulange-Mpumiro 7.2</i>			<i>Source:Other Transfers from Central Go</i>		2,376	
LCII: Kirerema	LCI: Not Specified	<i>Bulafa-Bubutya-Kigali 10.5</i>			<i>Source:Other Transfers from Central Go</i>		3,465	
LCII: Mpumiro	LCI: Not Specified	<i>Bulange-Mpumiro 7.2</i>			<i>Source:Other Transfers from Central Go</i>		8,504	
Total LCIII: Ivukula							41,102	
							LCIV: Busiki	
LCII: Buwalira	LCI: Not Specified	<i>Mazuba-Ivukula-Bugodo 18.8</i>			<i>Source:Other Transfers from Central Go</i>		6,204	
LCII: Ivukula	LCI: Not Specified	<i>Mazuba-Ivukula-Bugodo 18.8</i>			<i>Source:Other Transfers from Central Go</i>		16,132	
LCII: Ivukula	LCI: Not Specified	<i>Nangonde-Ivukula-Nawankima 23.3</i>			<i>Source:Other Transfers from Central Go</i>		7,689	
LCII: Lwatama	LCI: Not Specified	<i>Retention on Namalembe-Mawembe-Mpande 12.5</i>			<i>Source:Other Transfers from Central Go</i>		5,731	
LCII: Lwatama	LCI: Not Specified	<i>Namalembe-Mawembe-Mpande 12.5</i>			<i>Source:Other Transfers from Central Go</i>		4,125	
LCII: Nabitula	LCI: Not Specified	<i>Nabitula-Ivukula 3.7</i>			<i>Source:Other Transfers from Central Go</i>		1,221	
Total LCIII: Kibaale							21,223	
							LCIV: Busiki	
LCII: Kibaale	LCI: Not Specified	<i>Kaiti-Kibaale T/C 10</i>			<i>Source:Other Transfers from Central Go</i>		3,300	
LCII: Kibaale	LCI: Not Specified	<i>Nawaikona-Nakyere 9</i>			<i>Source:Other Transfers from Central Go</i>		2,970	
LCII: Nabisoigi	LCI: Not Specified	<i>Nabweyo-Kaliro swamp 8.5</i>			<i>Source:Other Transfers from Central Go</i>		7,429	
LCII: Nabweyo	LCI: Not Specified	<i>Nabweyo-Kaliro swamp 10.8</i>			<i>Source:Other Transfers from Central Go</i>		3,564	
LCII: Nabweyo	LCI: Not Specified	<i>Mpulira-Nawaibete-Nabweyo 12</i>			<i>Source:Other Transfers from Central Go</i>		3,960	
Total LCIII: Magada							17,583	
							LCIV: Busiki	
LCII: Kagulu	LCI: Not Specified	<i>Kalamira-Kagulu-Izimba 10.2</i>			<i>Source:Other Transfers from Central Go</i>		3,366	
LCII: Magada	LCI: Not Specified	<i>supply of 60M 600mm diameter concrete culvert rings</i>			<i>Source:Other Transfers from Central Go</i>		10,125	
LCII: Nabinyonyi	LCI: Not Specified	<i>Nabinyonyi-Namutumba 12.4</i>			<i>Source:Other Transfers from Central Go</i>		4,092	
Total LCIII: Namutumba							13,415	
							LCIV: Busiki	
LCII: Ituba	LCI: Not Specified	<i>Nawampandu T/C-Nakyere 2.75</i>			<i>Source:Other Transfers from Central Go</i>		941	
LCII: Ituba	LCI: Not Specified	<i>Nawampandu-Ituba-Buwongo 10</i>			<i>Source:Other Transfers from Central Go</i>		3,300	
LCII: Ituba	LCI: Not Specified	<i>Nawampandu-Wangobo 4.2</i>			<i>Source:Other Transfers from Central Go</i>		1,386	
LCII: Ituba	LCI: Not Specified	<i>Nakawunzo-Ituba 3.5</i>			<i>Source:Other Transfers from Central Go</i>		1,155	
LCII: Kigalama	LCI: Not Specified	<i>Kigalama-Namulu-Nalubabwe 3.7</i>			<i>Source:Other Transfers from Central Go</i>		1,221	
LCII: Kigalama	LCI: Not Specified	<i>Sembela-Namato-Kigalama 5.7</i>			<i>Source:Other Transfers from Central Go</i>		1,881	
LCII: Nakalokwe	LCI: Not Specified	<i>Matyama-Sembela 2.1</i>			<i>Source:Other Transfers from Central Go</i>		693	
LCII: Nakalokwe	LCI: Not Specified	<i>Igerera-Mawungwe-Izimba 5</i>			<i>Source:Other Transfers from Central Go</i>		1,650	
LCII: Nakyere	LCI: Not Specified	<i>Nakisi-Namato-Bulafa 3.6</i>			<i>Source:Other Transfers from Central Go</i>		1,188	
Total LCIII: Nsinze							25,184	
							LCIV: Busiki	
LCII: Bukonte	LCI: Not Specified	<i>Bukonte-Nsinze 6.8</i>			<i>Source:Other Transfers from Central Go</i>		2,244	
LCII: Nsinze	LCI: Not Specified	<i>Nsinze-Naigombwa 5.3</i>			<i>Source:Other Transfers from Central Go</i>		22,379	
LCII: Nsinze	LCI: Not Specified	<i>Idinda-Buwongo 1.7</i>			<i>Source:Other Transfers from Central Go</i>		561	
		Total Cost of Output 048180:	137,224	0	0	137,224	0	137,224
		Total Cost of Capital Purchases	137,224	0	0	137,224	0	137,224
		Total Cost of function District, Urban and Community Access Roads	253,903	0	1,000	296,441	0	297,441
		Total Cost of Roads and Engineering	253,903	0	1,000	296,441	0	297,441

Vote: 574 Namutumba 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	27,470	21,000	28,470
Sanitation and Hygiene	21,000	21,000	22,000
District Unconditional Grant - Non Wage		0	6,470
Urban Unconditional Grant - Non Wage	6,470	0	
<i>Development Revenues</i>	479,147	342,371	461,647
Conditional transfer for Rural Water	461,647	297,918	461,647
Locally Raised Revenues		25,693	
LGMSD (Former LGDP)	17,500	12,290	
District Unconditional Grant - Non Wage		6,471	
Total Revenues	506,617	363,371	490,117
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	27,470	20,163	28,470
Wage		0	0
Non Wage	27,470	20,163	28,470
<i>Development Expenditure</i>	479,147	342,371	461,647
Domestic Development	479,147	#####	461,647
Donor Development		0	0
Total Expenditure	506,617	362,534	490,117

(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
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,007			9,343		9,343
221011 Printing, Stationery, Photocopying and Binding	1,200			1,200		1,200
221012 Small Office Equipment	4,395			0		0
221014 Bank Charges and other Bank related costs	408			200		200
222001 Telecommunications	260			200		200
222003 Information and Communications Technology	400			400		400
223005 Electricity	400			400		400
227001 Travel Inland	2,680			2,280		2,280
227004 Fuel, Lubricants and Oils	7,200			7,800		7,800
228002 Maintenance - Vehicles	6,480			17,600		17,600
Total Cost of Output 098101:	30,430			39,423		39,423
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	0			1,828		1,828
221001 Advertising and Public Relations	4,200					0
221002 Workshops and Seminars	38,457		6,470			6,470
227001 Travel Inland	2,288					0
Total Cost of Output 098102:	44,945		6,470	1,828		8,298
<i>Output:098103 Support for O&M of district water and sanitation</i>						
211103 Allowances	9,096			9,096		9,096

Vote: 574 Namutumba 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
228004	Maintenance Other	44,850			14,704		14,704
Total Cost of Output 098103:		53,946			23,800		23,800
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
221002	Workshops and Seminars	6,916			6,916		6,916
Total Cost of Output 098104:		6,916			6,916		6,916
Output:098105 Promotion of Sanitation and Hygiene							
221001	Advertising and Public Relations	2,500		2,500			2,500
221002	Workshops and Seminars	11,217		12,217			12,217
227001	Travel Inland	5,283		5,283			5,283
227004	Fuel, Lubricants and Oils	2,000		2,000			2,000
Total Cost of Output 098105:		21,000		22,000			22,000
Total Cost of Higher LG Services		157,236		28,470	71,966		100,436
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098179 Other Capital							
231007	Other Structures	44,540	0	0	0	0	0
Total Cost of Output 098179:		44,540	0	0	0	0	0
Output:098180 Construction of public latrines in RGCs							
231001	Non-Residential Buildings	12,801	0	0	12,878	0	12,878
Total LCIII: Magada		LCIV: Busiki					12,878
LCII: Mazuba	LCI: Mazuba Trading Centre	Construction of lined 4 – stance pit latrine		Source:Conditional transfer for Rural Wa			12,878
Total Cost of Output 098180:		12,801	0	0	12,878	0	12,878
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	292,040	0	0	358,790	0	358,790
Total LCIII: Bulange		LCIV: Busiki					20,310
LCII: Buwaga	LCI: Bumwena	Siting, drilling and installation of borehole(4).		Source:Conditional transfer for Rural Wa			20,310
Total LCIII: Ivukula		LCIV: Busiki					20,310
LCII: Ivukula	LCI: Bugabula	Siting, drilling and installation of borehole.(9)		Source:Conditional transfer for Rural Wa			20,310
Total LCIII: Kibaale		LCIV: Busiki					40,620
LCII: Kibaale	LCI: Namutenda	Siting, drilling and installation of borehole.(8)		Source:Conditional transfer for Rural Wa			20,310
LCII: Nabweyo	LCI: Nabweyo	Siting, drilling and installation of borehole(5).		Source:Conditional transfer for Rural Wa			20,310
Total LCIII: Magada		LCIV: Busiki					180,620
LCII: Mazuba	LCI: Mpenzya	Siting, drilling and installation of borehole(1).		Source:Conditional transfer for Rural Wa			20,310
LCII: Mazuba	LCI: Isita	Siting, drilling and installation of borehole(2).		Source:Conditional transfer for Rural Wa			20,310
LCII: Mazuba	LCI: Isita	Outstanding obligation on 2012-13 projects		Source:Conditional transfer for Rural Wa			140,000
Total LCIII: Namutumba		LCIV: Busiki					76,620
LCII: Kigalama	LCI: Kigalama	Siting, drilling and installation of borehole(3).		Source:Conditional transfer for Rural Wa			20,310
LCII: Kigalama	LCI: Not Specified	Rehabilitation of 20 boreholes		Source:Conditional transfer for Rural Wa			36,000
LCII: Nakalokwe	LCI: Bunyagwe	Siting, drilling and installation of borehole. (6)		Source:Conditional transfer for Rural Wa			20,310
Total LCIII: Nsinze		LCIV: Busiki					20,310
LCII: Nsinze	LCI: Ndikwitamaira	Siting, drilling and installation of borehole. (7)		Source:Conditional transfer for Rural Wa			20,310
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	18,012	0	18,012
Total LCIII: Not Specified		LCIV: Busiki					18,012
LCII: Not Specified	LCI: Not Specified	Monitoring, assessment and supervision of bore hole		Source:Conditional transfer for Rural Wa			18,012
Total Cost of Output 098183:		292,040	0	0	376,802	0	376,802
Total Cost of Capital Purchases		349,381	0	0	389,680	0	389,680
Total Cost of function Rural Water Supply and Sanitation		506,617	0	28,470	461,647	0	490,117
Total Cost of Water		506,617	0	28,470	461,647	0	490,117

Vote: 574 Namutumba 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,004	10,914	10,004
Locally Raised Revenues		910	
District Unconditional Grant - Non Wage	3,389	3,388	3,389
Conditional Grant to District Natural Res. - Wetlands	6,615	6,616	6,615
Total Revenues	10,004	10,914	10,004
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,004	11,079	10,004
Wage		0	0
Non Wage	10,004	11,079	10,004
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	10,004	11,079	10,004

(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
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211103 Allowances	3,410		3,410			3,410
227001 Travel Inland	0		6,594			6,594
Total Cost of Output 098301:	3,410		10,004			10,004
<i>Output:098305 Forestry Regulation and Inspection</i>						
211103 Allowances	300					0
Total Cost of Output 098305:	300					0
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>						
211103 Allowances	4,260					0
Total Cost of Output 098308:	4,260					0
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>						
211103 Allowances	1,066					0
227004 Fuel, Lubricants and Oils	584					0
Total Cost of Output 098309:	1,650					0
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>						
211103 Allowances	166					0
227004 Fuel, Lubricants and Oils	218					0
Total Cost of Output 098310:	384					0
Total Cost of Higher LG Services	10,004		10,004			10,004
Total Cost of function Natural Resources Management	10,004		10,004			10,004
Total Cost of Natural Resources	10,004		10,004			10,004

Vote: 574 Namutumba District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,345	47,312	41,339
Conditional Grant to Women Youth and Disability Gr:	8,809	8,808	8,809
Conditional transfers to Special Grant for PWDs	18,392	18,393	18,392
District Unconditional Grant - Non Wage	2,033	1,214	2,033
Conditional Grant to Functional Adult Lit	9,658	9,658	9,658
Locally Raised Revenues		6,787	
Conditional Grant to Community Devt Assistants Non	2,452	2,453	2,447
<i>Development Revenues</i>	81,688	55,991	78,712
Donor Funding	81,688	55,991	78,712
Total Revenues	123,033	103,303	120,051
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	41,345	47,019	41,339
Wage		0	0
Non Wage	41,345	47,019	41,339
<i>Development Expenditure</i>	81,688	55,991	78,712
Domestic Development		0	0
Donor Development	81,688	55,991	78,712
Total Expenditure	123,033	103,010	120,051

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211103 Allowances	5,445					0
221008 Computer Supplies and IT Services	0		610			610
223005 Electricity	150		150			150
227004 Fuel, Lubricants and Oils	1,273		1,273			1,273
Total Cost of Output 108101:	6,868		2,033			2,033
<i>Output:108102 Probation and Welfare Support</i>						
224002 General Supply of Goods and Services	81,688					0
Total Cost of Output 108102:	81,688					0
<i>Output:108103 Social Rehabilitation Services</i>						
224002 General Supply of Goods and Services	13,224					0
227001 Travel Inland	1,472					0
Total Cost of Output 108103:	14,696					0
<i>Output:108104 Community Development Services (HLG)</i>						
221011 Printing, Stationery, Photocopying and Binding	0		1,998			1,998
223005 Electricity	0		449			449
Total Cost of Output 108104:	0		2,447			2,447
<i>Output:108105 Adult Learning</i>						
211103 Allowances	3,900		3,900			3,900
221002 Workshops and Seminars	0		1,821			1,821
221011 Printing, Stationery, Photocopying and Binding	2,200		2,200			2,200

Vote: 574 Namutumba District

Workplan 9: Community Based 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
227001	Travel Inland	1,737		1,737			1,737
<i>Total Cost of Output 108105:</i>		7,837		9,658			9,658
Output:108107 Gender Mainstreaming							
211103	Allowances	4,508					0
<i>Total Cost of Output 108107:</i>		4,508					0
Output:108108 Children and Youth Services							
227001	Travel Inland	0		8,809		78,712	87,521
<i>Total Cost of Output 108108:</i>		0		8,809		78,712	87,521
Output:108109 Support to Youth Councils							
221011	Printing, Stationery, Photocopying and Binding	200					0
227001	Travel Inland	2,963					0
<i>Total Cost of Output 108109:</i>		3,163					0
Output:108110 Support to Disabled and the Elderly							
221011	Printing, Stationery, Photocopying and Binding	100		100			100
224002	General Supply of Goods and Services	0		17,209			17,209
227001	Travel Inland	1,083		1,083			1,083
<i>Total Cost of Output 108110:</i>		1,183		18,392			18,392
Output:108114 Representation on Women's Councils							
221011	Printing, Stationery, Photocopying and Binding	200					0
227001	Travel Inland	2,890					0
<i>Total Cost of Output 108114:</i>		3,090					0
Total Cost of Higher LG Services		123,033		41,339		78,712	120,051
Total Cost of function Community Mobilisation and Empowerment		123,033		41,339		78,712	120,051
Total Cost of Community Based Services		123,033		41,339		78,712	120,051

Vote: 574 Namutumba 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	22,860	26,579	24,306
District Unconditional Grant - Non Wage	10,116	14,069	14,083
Conditional Grant to PAF monitoring	12,744	12,510	10,223
<i>Development Revenues</i>	11,573	7,394	16,948
Locally Raised Revenues		0	10,400
LGMSD (Former LGDP)	1,173	824	
Donor Funding		0	6,548
District Unconditional Grant - Non Wage	10,400	6,570	
Total Revenues	34,433	33,973	41,254
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	22,860	26,579	24,306
Wage		0	0
Non Wage	22,860	26,579	24,306
<i>Development Expenditure</i>	11,573	7,394	16,948
Domestic Development	11,573	7,394	10,400
Donor Development		0	6,548
Total Expenditure	34,433	33,973	41,254

(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
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211103 Allowances	1,080					0
221007 Books, Periodicals and Newspapers	1,080					0
221008 Computer Supplies and IT Services	2,186					0
221009 Welfare and Entertainment	600					0
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001 Travel Inland	0				6,548	6,548
228001 Maintenance - Civil	0		500			500
Total Cost of Output 138301:	4,946		2,500		6,548	9,048
<i>Output:138302 District Planning</i>						
227001 Travel Inland	3,816		3,083			3,083
Total Cost of Output 138302:	3,816		3,083			3,083
<i>Output:138304 Demographic data collection</i>						
227001 Travel Inland	1,794		1,500			1,500
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 138304:	1,794		2,000			2,000
<i>Output:138306 Development Planning</i>						
221008 Computer Supplies and IT Services	1,200					0
221011 Printing, Stationery, Photocopying and Binding	2,400					0
224002 General Supply of Goods and Services	1,000					0
227001 Travel Inland	14,560		6,500			6,500

Vote: 574 Namutumba District

Workplan 10: Planning

<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
227004 Fuel, Lubricants and Oils	1,300					0
<i>Total Cost of Output 138306:</i>	20,460		6,500			6,500
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>						
221011 Printing, Stationery, Photocopying and Binding	0		1,500	2,000		3,500
227001 Travel Inland	2,173		8,723	8,400		17,123
227004 Fuel, Lubricants and Oils	1,244					0
<i>Total Cost of Output 138309:</i>	3,417		10,223	10,400		20,623
Total Cost of Higher LG Services	34,433		24,306	10,400	6,548	41,254
Total Cost of function Local Government Planning Services	34,433		24,306	10,400	6,548	41,254
Total Cost of Planning	34,433		24,306	10,400	6,548	41,254

Vote: 574 Namutumba 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,999	13,852	14,445
District Unconditional Grant - Non Wage	12,199	11,186	12,199
Conditional Grant to PAF monitoring	2,800	2,666	2,246
Total Revenues	14,999	13,852	14,445
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,999	13,852	14,445
Wage		0	0
Non Wage	14,999	13,852	14,445
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	14,999	13,852	14,445

(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
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211103 Allowances	4,980					0
221008 Computer Supplies and IT Services	400		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	870		1,500			1,500
227001 Travel Inland	0		9,035			9,035
228002 Maintenance - Vehicles	1,000		1,000			1,000
Total Cost of Output 148201:	7,250		12,535			12,535
<i>Output:148202 Internal Audit</i>						
227001 Travel Inland	1,749		1,910			1,910
227004 Fuel, Lubricants and Oils	6,000					0
Total Cost of Output 148202:	7,749		1,910			1,910
Total Cost of Higher LG Services	14,999		14,445			14,445
Total Cost of function Internal Audit Services	14,999		14,445			14,445
Total Cost of Internal Audit	14,999		14,445			14,445

Vote: 574 Namutumba District

C: Status of Arrears

Vote: 574 Namutumba District
