

# **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>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	183,933	103,492	150,000
2a. Discretionary Government Transfers	1,812,322	1,334,836	1,745,070
2b. Conditional Government Transfers	11,282,000	8,234,414	11,349,429
2c. Other Government Transfers	1,211,334	449,124	147,400
4. Donor Funding	1,310,736	409,432	1,554,490
<b>Total Revenues</b>	<b>15,800,325</b>	<b>10,531,297</b>	<b>14,946,388</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,817,733	1,347,780	729,083
2 Finance	222,854	161,514	195,006
3 Statutory Bodies	565,486	127,733	400,516
4 Production and Marketing	748,215	130,187	977,267
5 Health	1,874,583	1,282,244	2,046,006
6 Education	7,758,552	5,279,257	7,877,355
7a Roads and Engineering	1,220,866	464,814	799,329
7b Water	563,950	302,016	634,598
8 Natural Resources	89,596	68,564	94,761
9 Community Based Services	580,596	289,579	885,719
10 Planning	301,256	218,069	236,875
11 Internal Audit	56,639	38,918	69,874
<b>Grand Total</b>	<b>15,800,325</b>	<b>9,710,674</b>	<b>14,946,388</b>
<i>Wage Rec't:</i>	8,478,483	6,255,187	9,485,104
<i>Non Wage Rec't:</i>	3,188,130	1,823,444	2,906,819
<i>Domestic Dev't</i>	2,822,977	1,230,544	999,975
<i>Donor Dev't</i>	1,310,736	401,499	1,554,490

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## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>183,933</b>	<b>103,492</b>	<b>150,000</b>
Locally Raised Revenues	181,465	103,492	150,000
Unspent balances – Locally Raised Revenues	2,468	0	
<b>2a. Discretionary Government Transfers</b>	<b>1,812,322</b>	<b>1,334,836</b>	<b>1,745,070</b>
District Unconditional Grant (Non-Wage)	332,503	216,627	469,410
District Discretionary Development Equalization Grant	372,892	382,964	129,657
District Unconditional Grant (Wage)	1,106,927	735,245	1,146,003
<b>2b. Conditional Government Transfers</b>	<b>11,282,000</b>	<b>8,234,414</b>	<b>11,349,429</b>
Gratuity for Local Governments		0	71,503
Development Grant	1,214,766	1,201,047	842,970
Transitional Development Grant	23,000	17,250	27,348
Support Services Conditional Grant (Non-Wage)	1,299,769	948,727	
Sector Conditional Grant (Wage)	7,371,555	5,237,235	8,318,157
Sector Conditional Grant (Non-Wage)	1,233,785	830,155	2,024,359
Pension for Local Governments	139,125	0	65,093
<b>2c. Other Government Transfers</b>	<b>1,211,334</b>	<b>449,124</b>	<b>147,400</b>
Unspent balances – Other Government Transfers	11,482	0	
Unspent balances – Conditional Grants	49,313	0	
Other Transfers from Central Government	1,150,539	449,124	147,400
<b>4. Donor Funding</b>	<b>1,310,736</b>	<b>409,432</b>	<b>1,554,490</b>
Unspent balances - donor	789	0	
Donor Funding	1,309,947	409,432	1,554,490
<b>Total Revenues</b>	<b>15,800,325</b>	<b>10,531,297</b>	<b>14,946,388</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,686,599	1,295,802	719,426
District Unconditional Grant (Non-Wage)	103,151	71,987	116,204
District Unconditional Grant (Wage)	394,385	311,896	432,441
Gratuity for Local Governments		0	71,503
Locally Raised Revenues	30,769	45,162	34,186
Pension for Local Governments		0	65,093
Support Services Conditional Grant (Non-Wage)	1,157,045	866,757	
Unspent balances – Locally Raised Revenues	1,249	0	
<i>Development Revenues</i>	131,134	69,852	9,657
District Discretionary Development Equalization Gran	127,718	69,852	9,657
Locally Raised Revenues	3,417	0	
<b>Total Revenues</b>	<b>1,817,733</b>	<b>1,365,654</b>	<b>729,083</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,698,420	1,325,520	719,426
Wage	394,385	597,881	448,705
Non Wage	1,304,035	727,639	270,720
<i>Development Expenditure</i>	119,313	22,260	9,657
Domestic Development	119,313	22,260.12	9,657
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,817,733</b>	<b>1,347,780</b>	<b>729,083</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 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	394,385	448,706				448,706
212105 Pension for Local Governments	0		136,596			136,596
221011 Printing, Stationery, Photocopying and Binding	0		470			470
221017 Subscriptions	3,000		5,700			5,700
227001 Travel inland	14,600					0
227002 Travel abroad	6,500		4,000			4,000
227004 Fuel, Lubricants and Oils	15,195		16,265			16,265
228002 Maintenance - Vehicles	3,000					0
<b>Total Cost of Output 138101:</b>	<b>436,680</b>	<b>448,706</b>	<b>163,031</b>			<b>611,736</b>
<i>Output:138102 Human Resource Management Services</i>						
211103 Allowances	1,143,940					0
213002 Incapacity, death benefits and funeral expenses	800		1,000			1,000
221008 Computer supplies and Information Technology (IT)	2,400					0
221011 Printing, Stationery, Photocopying and Binding	4,440		1,000			1,000
221012 Small Office Equipment	0		1,500			1,500

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## Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
222003 Information and communications technology (ICT)	600					0
227001 Travel inland	17,672		7,622	3,400		11,022
228003 Maintenance – Machinery, Equipment & Furniture	0		400			400
228004 Maintenance – Other	800					0
<b>Total Cost of Output 138102:</b>	<b>1,170,652</b>		<b>11,522</b>	<b>3,400</b>		<b>14,922</b>
<b>Output:138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	28,725					0
221003 Staff Training	13,700			6,257		6,257
221008 Computer supplies and Information Technology (IT)	1,311					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0
227001 Travel inland	4,950					0
<b>Total Cost of Output 138103:</b>	<b>50,186</b>			<b>6,257</b>		<b>6,257</b>
<b>Output:138105 Public Information Dissemination</b>						
221001 Advertising and Public Relations	550					0
221007 Books, Periodicals & Newspapers	633		834			834
221011 Printing, Stationery, Photocopying and Binding	436		435			435
222001 Telecommunications	500					0
222002 Postage and Courier	700					0
222003 Information and communications technology (ICT)	0		1,200			1,200
227001 Travel inland	2,495		2,556			2,556
227004 Fuel, Lubricants and Oils	0		290			290
<b>Total Cost of Output 138105:</b>	<b>5,314</b>		<b>5,314</b>			<b>5,314</b>
<b>Output:138106 Office Support services</b>						
211103 Allowances	0		800			800
221001 Advertising and Public Relations	37		1,757			1,757
221005 Hire of Venue (chairs, projector, etc)	500		3,500			3,500
221007 Books, Periodicals & Newspapers	1,035		1,035			1,035
221008 Computer supplies and Information Technology (IT)	4,000		211			211
221009 Welfare and Entertainment	2,800					0
221011 Printing, Stationery, Photocopying and Binding	2,450		2,750			2,750
221012 Small Office Equipment	900		4,273			4,273
221014 Bank Charges and other Bank related costs	500		400			400
221017 Subscriptions	0		1,000			1,000
222003 Information and communications technology (ICT)	1,200					0
223005 Electricity	958		2,900			2,900
224004 Cleaning and Sanitation	3,000		3,000			3,000
225001 Consultancy Services- Short term	500		1,500			1,500
227001 Travel inland	31,724		48,904			48,904
227004 Fuel, Lubricants and Oils	22,400		0			0
228001 Maintenance - Civil	0		3,407			3,407
228002 Maintenance - Vehicles	2,995		5,051			5,051
228004 Maintenance – Other	408					0
<b>Total Cost of Output 138106:</b>	<b>75,407</b>		<b>80,487</b>			<b>80,487</b>
<b>Output:128109 Local Policing</b>						
211103 Allowances	2,400		2,400			2,400
<b>Total Cost of Output 128109:</b>	<b>2,400</b>		<b>2,400</b>			<b>2,400</b>
<b>Output:138113 Procurement Services</b>						
221001 Advertising and Public Relations	1,500		0			0

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer supplies and Information Technology (IT)		1,400		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,000		2,500			2,500
221012 Small Office Equipment		0		566			566
222001 Telecommunications		0		400			400
227001 Travel inland		4,066		3,500			3,500
	<i>Total Cost of Output 138113:</i>	<b>7,966</b>		7,966			7,966
	<b>Total Cost of Higher LG Services</b>	<b>1,748,605</b>	448,706	270,720	9,658		729,083
	<b>Total Cost of function District and Urban Administration</b>	<b>1,748,605</b>	<b>448,706</b>	<b>270,720</b>	<b>9,658</b>		<b>729,083</b>
<b>Total Cost of Administration</b>		<b>1,748,605</b>	448,706	270,720	9,658		729,083

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## Workplan 2: Finance

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	222,854	151,670	195,006
District Unconditional Grant (Non-Wage)	92,492	47,500	67,192
District Unconditional Grant (Wage)	104,064	77,736	104,064
Locally Raised Revenues	23,750	26,434	23,750
Support Services Conditional Grant (Non-Wage)	2,500	0	
Unspent balances – Locally Raised Revenues	48	0	
<b>Total Revenues</b>	<b>222,854</b>	<b>151,670</b>	<b>195,006</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	208,859	161,514	195,006
Wage	104,064	77,736	104,064
Non Wage	104,795	83,778	90,942
<i>Development Expenditure</i>	13,995	0	0
Domestic Development	13,995	0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>222,854</b>	<b>161,514</b>	<b>195,006</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>	2015/16 Approved Budget			2016/17 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	104,064	104,064				104,064
213002 Incapacity, death benefits and funeral expenses	300		700			700
221002 Workshops and Seminars	1,000		2,000			2,000
221003 Staff Training	2,500		2,600			2,600
221007 Books, Periodicals & Newspapers	500		300			300
221008 Computer supplies and Information Technology (IT)	4,200		1,500			1,500
221009 Welfare and Entertainment	300		800			800
221010 Special Meals and Drinks	0		200			200
221011 Printing, Stationery, Photocopying and Binding	15,000		2,000			2,000
221012 Small Office Equipment	2,000		1,000			1,000
221014 Bank Charges and other Bank related costs	500		600			600
221017 Subscriptions	1,200					0
222003 Information and communications technology (ICT)	0		1,000			1,000
223005 Electricity	0		500			500
227001 Travel inland	15,048		12,200			12,200
227004 Fuel, Lubricants and Oils	0		5,000			5,000
228002 Maintenance - Vehicles	0		800			800
228003 Maintenance – Machinery, Equipment & Furniture	3,505		1,000			1,000
<b>Total Cost of Output 148101:</b>	<b>150,117</b>	<b>104,064</b>	<b>32,200</b>			<b>136,264</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
221002 Workshops and Seminars	0		1,200			1,200
221003 Staff Training	0		1,200			1,200

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## Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221008 Computer supplies and Information Technology (IT)	1,500		1,402			1,402
221009 Welfare and Entertainment	0		340			340
221011 Printing, Stationery, Photocopying and Binding	2,000		10,000			10,000
221012 Small Office Equipment	742		400			400
227001 Travel inland	20,000		9,000			9,000
227004 Fuel, Lubricants and Oils	5,800		5,000			5,000
228002 Maintenance - Vehicles	0		1,000			1,000
228003 Maintenance – Machinery, Equipment & Furniture	0		500			500
<b>Total Cost of Output 148102:</b>	<b>30,042</b>		<b>30,042</b>			<b>30,042</b>
<b>Output:148103 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	5,500		3,500			3,500
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001 Travel inland	0		900			900
227004 Fuel, Lubricants and Oils	0		100			100
<b>Total Cost of Output 148103:</b>	<b>6,500</b>		<b>6,500</b>			<b>6,500</b>
<b>Output:148104 LG Expenditure management Services</b>						
221002 Workshops and Seminars	1,000		1,000			1,000
221008 Computer supplies and Information Technology (IT)	0		700			700
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	1,000		1,200			1,200
222003 Information and communications technology (ICT)	600		700			700
227001 Travel inland	6,600		3,400			3,400
227004 Fuel, Lubricants and Oils	0		2,200			2,200
<b>Total Cost of Output 148104:</b>	<b>10,200</b>		<b>10,200</b>			<b>10,200</b>
<b>Output:148105 LG Accounting Services</b>						
221002 Workshops and Seminars	1,500		1,000			1,000
221008 Computer supplies and Information Technology (IT)	700		3,700			3,700
221011 Printing, Stationery, Photocopying and Binding	2,000		2,200			2,200
221012 Small Office Equipment	0		600			600
222003 Information and communications technology (ICT)	600					0
227001 Travel inland	7,200		3,000			3,000
227004 Fuel, Lubricants and Oils	0		1,500			1,500
<b>Total Cost of Output 148105:</b>	<b>12,000</b>		<b>12,000</b>			<b>12,000</b>
<b>Total Cost of Higher LG Services</b>	<b>208,859</b>	104,064	90,942			<b>195,006</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>208,859</b>	<b>104,064</b>	<b>90,942</b>			<b>195,006</b>
<b>Total Cost of Finance</b>	<b>208,859</b>	104,064	90,942			<b>195,006</b>



# Vote: 594 Namayingo District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	423,361	132,279	400,516
District Unconditional Grant (Non-Wage)	38,453	26,299	156,403
District Unconditional Grant (Wage)	181,949	23,159	181,949
Locally Raised Revenues	75,429	13,811	62,164
Support Services Conditional Grant (Non-Wage)	126,814	69,010	
Unspent balances – Locally Raised Revenues	716	0	
<i>Development Revenues</i>	3,000	0	
Locally Raised Revenues	3,000	0	
<b>Total Revenues</b>	<b>426,361</b>	<b>132,279</b>	<b>400,516</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	562,486	127,733	400,516
Wage	181,949	23,159	186,629
Non Wage	380,537	104,574	213,887
<i>Development Expenditure</i>	3,000	0	0
Domestic Development	3,000	0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>565,486</b>	<b>127,733</b>	<b>400,516</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>	2015/16 Approved Budget			2016/17 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	157,426	162,629				162,629
211103 Allowances	30,600	0	39,591			39,591
212103 Pension for Teachers	36,173					0
212105 Pension for Local Governments	102,952					0
213002 Incapacity, death benefits and funeral expenses	0		500			500
221002 Workshops and Seminars	0		100			100
221007 Books, Periodicals & Newspapers	1,460		1,460			1,460
221008 Computer supplies and Information Technology (IT)	1,700		1,700			1,700
221009 Welfare and Entertainment	1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	700		700			700
221012 Small Office Equipment	1,200		1,200			1,200
221014 Bank Charges and other Bank related costs	500		500			500
221017 Subscriptions	1,200		1,200			1,200
222001 Telecommunications	600		600			600
227001 Travel inland	19,996		15,896			15,896
227004 Fuel, Lubricants and Oils	20,614		12,218			12,218
228002 Maintenance - Vehicles	2,000		2,000			2,000
273102 Incapacity, death benefits and funeral expenses	500					0
<b>Total Cost of Output 138201:</b>	<b>379,121</b>	<b>162,629</b>	<b>79,165</b>			<b>241,794</b>
<i>Output:138202 LG procurement management services</i>						

# Vote: 594 Namayingo District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 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>
211103	Allowances	3,424		3,494			3,494
221008	Computer supplies and Information Technology (IT)	700		7,000			7,000
221009	Welfare and Entertainment	389		389			389
221010	Special Meals and Drinks	0		400			400
221011	Printing, Stationery, Photocopying and Binding	400		400			400
222001	Telecommunications	300		300			300
<b>Total Cost of Output 138202:</b>		<b>5,213</b>		<b>11,983</b>			<b>11,983</b>
<b>Output:138203 LG staff recruitment services</b>							
211101	General Staff Salaries	24,523	24,000				24,000
211103	Allowances	0		9,774			9,774
221001	Advertising and Public Relations	3,500					0
221002	Workshops and Seminars	1,127		1,127			1,127
221004	Recruitment Expenses	10,910		58,627			58,627
221007	Books, Periodicals & Newspapers	1,460		1,456			1,456
221008	Computer supplies and Information Technology (IT)	3,700		1,200			1,200
221010	Special Meals and Drinks	0		500			500
221011	Printing, Stationery, Photocopying and Binding	1,011		1,011			1,011
221017	Subscriptions	200		200			200
222001	Telecommunications	200					0
222003	Information and communications technology (ICT)	200					0
227001	Travel inland	4,000		4,000			4,000
227004	Fuel, Lubricants and Oils	1,600		2,157			2,157
<b>Total Cost of Output 138203:</b>		<b>52,431</b>	<b>24,000</b>	<b>80,052</b>			<b>104,052</b>
<b>Output:138204 LG Land management services</b>							
221009	Welfare and Entertainment	525		525			525
221011	Printing, Stationery, Photocopying and Binding	400		400			400
221012	Small Office Equipment	0		131			131
222001	Telecommunications	400		400			400
227001	Travel inland	6,580		6,580			6,580
<b>Total Cost of Output 138204:</b>		<b>7,905</b>		<b>8,036</b>			<b>8,036</b>
<b>Output:138205 LG Financial Accountability</b>							
221007	Books, Periodicals & Newspapers	966		966			966
221009	Welfare and Entertainment	500		500			500
221010	Special Meals and Drinks	0		254			254
221011	Printing, Stationery, Photocopying and Binding	500		500			500
227001	Travel inland	13,036		13,036			13,036
<b>Total Cost of Output 138205:</b>		<b>15,002</b>		<b>15,256</b>			<b>15,256</b>
<b>Output:138206 LG Political and executive oversight</b>							
213004	Gratuity Expenses	73,564		0			0
<b>Total Cost of Output 138206:</b>		<b>73,564</b>		<b>0</b>			<b>0</b>
<b>Output:138207 Standing Committees Services</b>							
211103	Allowances	30,600		19,395			19,395
221008	Computer supplies and Information Technology (IT)	350					0
221009	Welfare and Entertainment	800					0
221011	Printing, Stationery, Photocopying and Binding	500					0
<b>Total Cost of Output 138207:</b>		<b>32,250</b>		<b>19,395</b>			<b>19,395</b>
<b>Total Cost of Higher LG Services</b>		<b>565,486</b>	<b>186,629</b>	<b>213,887</b>			<b>400,516</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>565,486</b>	<b>186,629</b>	<b>213,887</b>			<b>400,516</b>

# Vote: 594 Namayingo District

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## *Workplan 3: Statutory Bodies*

Total Cost of Statutory Bodies	565,486	186,629	213,887			<b>400,516</b>
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# Vote: 594 Namayingo District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	267,766	121,825	501,826
District Unconditional Grant (Non-Wage)	13,583	7,844	12,854
District Unconditional Grant (Wage)	78,174	58,630	78,174
Locally Raised Revenues	2,375	0	2,375
Sector Conditional Grant (Non-Wage)	44,898	33,674	54,445
Sector Conditional Grant (Wage)	128,718	21,677	353,979
Unspent balances – Locally Raised Revenues	18	0	
<i>Development Revenues</i>	480,448	41,157	475,441
Development Grant	54,876	41,157	54,293
District Discretionary Development Equalization Grant		0	3,377
Donor Funding	417,771	0	417,771
Unspent balances – Other Government Transfers	7,802	0	
<b>Total Revenues</b>	<b>748,215</b>	<b>162,982</b>	<b>977,267</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	257,766	113,841	501,826
Wage	206,892	80,308	432,153
Non Wage	50,875	33,533	69,674
<i>Development Expenditure</i>	490,448	16,347	475,441
Domestic Development	72,677	16,346.5	57,670
Donor Development	417,771	0	417,771
<b>Total Expenditure</b>	<b>748,215</b>	<b>130,187</b>	<b>977,267</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:018151 LLG Extension Services (LLS)</b>						
263104 Transfers to other govt. units (Current)	0	0	7,740	0	0	7,740
<b>Total LCIII: Bukana</b>						<b>860</b>
LCII: Bugana	LCI: Not Specified	Bukana		Source:Sector Conditional Grant (Non-W		860
<b>Total LCIII: Lolwe</b>						<b>860</b>
LCII: Lolwe East	LCI: Not Specified	Lolwe		Source:Sector Conditional Grant (Non-W		860
<b>Total LCIII: Sigulu Islands</b>						<b>860</b>
LCII: Manga	LCI: Not Specified	Sigulu Island		Source:Sector Conditional Grant (Non-W		860
<b>Total LCIII: Banda</b>						<b>860</b>
LCII: Lutolo	LCI: Not Specified	Banda		Source:Sector Conditional Grant (Non-W		860
<b>Total LCIII: Buhemba</b>						<b>860</b>
LCII: Buhemba	LCI: Not Specified	Buhemba		Source:Sector Conditional Grant (Non-W		860
<b>Total LCIII: Buswale</b>						<b>860</b>
LCII: Buswale	LCI: Not Specified	Buswale		Source:Sector Conditional Grant (Non-W		860
<b>Total LCIII: Buyinja</b>						<b>860</b>
LCII: Nsono	LCI: Not Specified	Buyinja		Source:Sector Conditional Grant (Non-W		860
<b>Total LCIII: Mutumba</b>						<b>860</b>
LCII: Mutumba	LCI: Not Specified	Mutumba		Source:Sector Conditional Grant (Non-W		860
<b>Total LCIII: Namayingo Town Council</b>						<b>860</b>
LCII: Namayingo	LCI: Not Specified	Namayingo Town council		Source:Sector Conditional Grant (Non-W		860

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## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 018151:</i>	0	0	7,740	0	0	7,740	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>7,740</b>	<b>0</b>	<b>0</b>	<b>7,740</b>	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018101 Extension Worker Services</b>							
211101 General Staff Salaries	0	353,979				353,979	
221014 Bank Charges and other Bank related costs	150					0	
227001 Travel inland	7,652					0	
<i>Total Cost of Output 018101:</i>	<b>7,802</b>	<b>353,979</b>				<b>353,979</b>	
<b>Total Cost of Higher LG Services</b>	<b>7,802</b>	<b>353,979</b>				<b>353,979</b>	
<b>Total Cost of function Agricultural Extension Services</b>	<b>7,802</b>	<b>353,979</b>	<b>7,740</b>	<b>0</b>	<b>0</b>	<b>361,719</b>	

### LG Function 0182 District Production Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 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	206,892	78,174				78,174	
221007 Books, Periodicals & Newspapers	730		600			600	
221008 Computer supplies and Information Technology (IT)	1,000					0	
221009 Welfare and Entertainment	300					0	
221010 Special Meals and Drinks	0		600			600	
221011 Printing, Stationery, Photocopying and Binding	600		400			400	
221012 Small Office Equipment	0		600			600	
221014 Bank Charges and other Bank related costs	500		500			500	
222003 Information and communications technology (ICT)	1,000					0	
223005 Electricity	0		1,200			1,200	
224001 Medical and Agricultural supplies	440,381				417,771	417,771	
227001 Travel inland	9,635		7,600			7,600	
227004 Fuel, Lubricants and Oils	3,200		5,171			5,171	
228002 Maintenance - Vehicles	7,321		3,566			3,566	
282104 Compensation to 3rd Parties	0		800			800	
<i>Total Cost of Output 018201:</i>	<b>671,558</b>	<b>78,174</b>	<b>21,037</b>		<b>417,771</b>	<b>516,982</b>	
<b>Output:018202 Crop disease control and marketing</b>							
221011 Printing, Stationery, Photocopying and Binding	280		150			150	
224001 Medical and Agricultural supplies	17,894					0	
227001 Travel inland	4,346		3,968			3,968	
227004 Fuel, Lubricants and Oils	0		2,688			2,688	
228002 Maintenance - Vehicles	200		590			590	
<i>Total Cost of Output 018202:</i>	<b>22,720</b>		<b>7,396</b>			<b>7,396</b>	
<b>Output:018204 Livestock Health and Marketing</b>							
221008 Computer supplies and Information Technology (IT)	0		720			720	
221011 Printing, Stationery, Photocopying and Binding	440		100			100	
222003 Information and communications technology (ICT)	720					0	
224001 Medical and Agricultural supplies	10,398					0	
227001 Travel inland	2,731		1,532			1,532	
227004 Fuel, Lubricants and Oils	0		1,648			1,648	
228002 Maintenance - Vehicles	980		3,396			3,396	
<i>Total Cost of Output 018204:</i>	<b>15,269</b>		<b>7,396</b>			<b>7,396</b>	
<b>Output:018205 Fisheries regulation</b>							
221011 Printing, Stationery, Photocopying and Binding	60					0	

# Vote: 594 Namayingo District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
224001	Medical and Agricultural supplies	8,003					0	
227001	Travel inland	6,188		4,500			4,500	
227004	Fuel, Lubricants and Oils	0		2,896			2,896	
228002	Maintenance - Vehicles	300					0	
<b>Total Cost of Output 018205:</b>		<b>14,551</b>		<b>7,396</b>			<b>7,396</b>	
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>								
221002	Workshops and Seminars	0			1,077		1,077	
224001	Medical and Agricultural supplies	5,075		2,050			2,050	
227001	Travel inland	1,425			2,300		2,300	
227004	Fuel, Lubricants and Oils	0		325			325	
<b>Total Cost of Output 018207:</b>		<b>6,500</b>		<b>2,375</b>	<b>3,377</b>		<b>5,752</b>	
<b>Total Cost of Higher LG Services</b>		<b>730,598</b>	<b>78,174</b>	<b>45,599</b>	<b>3,377</b>	<b>417,771</b>	<b>544,921</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018275 Non Standard Service Delivery Capital</b>								
281501	Environment Impact Assessment for Capital Works	0	0	0	2,000	0	2,000	
<b>Total LCIII: Namayingo Town Council</b>		LCIV: Bukooli south Mainland						<b>2,000</b>
LCII: Nambugu	LCI: District Headquarters	<b>Conduct EIA for the construction of Production and</b>		Source:Conditional Grant to Agric. Ext S			2,000	
281503	Engineering and Design Studies & Plans for capital works	0	0	0	2,000	0	2,000	
<b>Total LCIII: Namayingo Town Council</b>		LCIV: Bukooli south Mainland					<b>2,000</b>	
LCII: Nambugu	LCI: District Headquarters	<b>Preparation of the Block Archectural design and BO</b>		Source:Development Grant			2,000	
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	293	0	293	
<b>Total LCIII: Namayingo Town Council</b>		LCIV: Bukooli south Mainland					<b>293</b>	
LCII: Nambugu	LCI: District Headquarters	<b>Monitoring of the construction of the Production office</b>		Source:Conditional Grant to Agric. Ext S			293	
312211	Office Equipment	0	0	0	50,000	0	50,000	
<b>Total LCIII: Namayingo Town Council</b>		LCIV: Bukooli south Mainland					<b>50,000</b>	
LCII: Nambugu	LCI: District Headquarters	<b>Construction of production and marketing block</b>		Source:Development Grant			50,000	
<b>Total Cost of Output 018275:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>54,293</b>	<b>0</b>	<b>54,293</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>54,293</b>	<b>0</b>	<b>54,293</b>	
<b>Total Cost of function District Production Services</b>		<b>730,598</b>	<b>78,174</b>	<b>45,599</b>	<b>57,670</b>	<b>417,771</b>	<b>599,214</b>	

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>							
221001	Advertising and Public Relations	0		1,200			1,200
221010	Special Meals and Drinks	0		200			200
221011	Printing, Stationery, Photocopying and Binding	0		250			250
227001	Travel inland	0		1,651			1,651
227004	Fuel, Lubricants and Oils	0		800			800
<b>Total Cost of Output 018301:</b>		<b>0</b>		<b>4,101</b>			<b>4,101</b>
<b>Output:018302 Enterprise Development Services</b>							
221001	Advertising and Public Relations	0		600			600
221010	Special Meals and Drinks	0		300			300
221011	Printing, Stationery, Photocopying and Binding	0		200			200
227001	Travel inland	0		1,370			1,370
227004	Fuel, Lubricants and Oils	0		330			330
<b>Total Cost of Output 018302:</b>		<b>0</b>		<b>2,800</b>			<b>2,800</b>
<b>Output:018303 Market Linkage Services</b>							
221011	Printing, Stationery, Photocopying and Binding	0		600			600
227001	Travel inland	0		300			300

# Vote: 594 Namayingo District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	0		600			600
<i>Total Cost of Output 018303:</i>	0		1,500			1,500
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>						
221002 Workshops and Seminars	1,660					0
221009 Welfare and Entertainment	359					0
221010 Special Meals and Drinks	0		360			360
221011 Printing, Stationery, Photocopying and Binding	600		300			300
227001 Travel inland	7,196		2,300			2,300
227004 Fuel, Lubricants and Oils	0		973			973
<i>Total Cost of Output 018304:</i>	9,815		3,933			3,933
<b>Output:018305 Tourism Promotional Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0		150			150
227001 Travel inland	0		1,050			1,050
227004 Fuel, Lubricants and Oils	0		1,100			1,100
<i>Total Cost of Output 018305:</i>	0		2,300			2,300
<b>Output:018306 Industrial Development Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0		100			100
227001 Travel inland	0		800			800
227004 Fuel, Lubricants and Oils	0		800			800
<i>Total Cost of Output 018306:</i>	0		1,700			1,700
<b>Total Cost of Higher LG Services</b>	<b>9,815</b>		<b>16,334</b>			<b>16,334</b>
<b>Total Cost of function District Commercial Services</b>	<b>9,815</b>		<b>16,334</b>			<b>16,334</b>
<b>Total Cost of Production and Marketing</b>	<b>748,215</b>	<b>432,153</b>	<b>69,674</b>	<b>57,670</b>	<b>417,771</b>	<b>977,267</b>

# Vote: 594 Namayingo District

## Workplan 5: Health

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,376,031	1,026,767	1,560,701
District Unconditional Grant (Non-Wage)	1,048	524	992
Locally Raised Revenues	1,250	0	1,250
Sector Conditional Grant (Non-Wage)	159,881	119,911	176,637
Sector Conditional Grant (Wage)	1,213,638	906,332	1,381,822
Unspent balances – Locally Raised Revenues	214	0	
<i>Development Revenues</i>	498,552	286,725	485,305
Development Grant	13,247	13,247	0
Donor Funding	485,305	273,478	485,305
<b>Total Revenues</b>	<b>1,874,583</b>	<b>1,313,492</b>	<b>2,046,006</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,376,031	1,011,254	1,560,701
Wage	1,213,638	906,332	1,381,822
Non Wage	162,393	104,922	178,879
<i>Development Expenditure</i>	498,552	270,990	485,305
Domestic Development	13,247	5000	0
Donor Development	485,305	265,990	485,305
<b>Total Expenditure</b>	<b>1,874,583</b>	<b>1,282,244</b>	<b>2,046,006</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 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>								
263367 Sector Conditional Grant (Non-Wage)	0	0	19,324	0	0	19,324		
<b>Total LCIII: Banda</b>						<b>4,831</b>		
LCII: Bujwanga	LCI: Busiro HC II	Busiro C.O.G			Source:Sector Conditional Grant (Non-W	4,831		
<b>Total LCIII: Buswale</b>						<b>4,831</b>		
LCII: Buswale	LCI: St Matia Mulumba HC III	St Matia Mulumba			Source:Sector Conditional Grant (Non-W	4,831		
<b>Total LCIII: Mutumba</b>						<b>4,831</b>		
LCII: Lubango	LCI: Dorudo HC II	Dorudo			Source:Sector Conditional Grant (Non-W	4,831		
<b>Total LCIII: Namayingo Town Council</b>						<b>4,831</b>		
LCII: Namayingo	LCI: Hukeseho HC II	Hukeseho			Source:Sector Conditional Grant (Non-W	4,831		
		<b>Total Cost of Output 088153:</b>	0	0	19,324	0	0	19,324
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>								
263104 Transfers to other govt. units (Current)			62,561				0	



# Vote: 594 Namayingo District

## Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	68,994	0	0	68,994
<b>Total LCIII: Bukana</b>		LCIV: Bukooli Islands County					<b>2,632</b>
LCII: Bugana	LCI: Not Specified	<b>Bugana HC II</b>	Source: Sector Conditional Grant (Non-W				2,632
<b>Total LCIII: Lolwe</b>		LCIV: Bukooli Islands County					<b>5,896</b>
LCII: Haama	LCI: Not Specified	<b>Hama HC II</b>	Source: Sector Conditional Grant (Non-W				2,632
LCII: Lolwe East	LCI: Not Specified	<b>Lolwe HC II</b>	Source: Sector Conditional Grant (Non-W				1,632
LCII: Lolwe West	LCI: Not Specified	<b>Siro HC II</b>	Source: Sector Conditional Grant (Non-W				1,632
<b>Total LCIII: Sigulu Islands</b>		LCIV: Bukooli Islands County					<b>10,222</b>
LCII: Bumalenge	LCI: Not Specified	<b>Bumalenge HC II</b>	Source: Sector Conditional Grant (Non-W				2,632
LCII: Manga	LCI: Not Specified	<b>Singila HC II</b>	Source: Sector Conditional Grant (Non-W				1,632
LCII: Manga	LCI: Not Specified	<b>Sigulu HC III</b>	Source: Sector Conditional Grant (Non-W				4,326
LCII: Rabachi	LCI: Not Specified	<b>Rabachi HC II</b>	Source: Sector Conditional Grant (Non-W				1,632
<b>Total LCIII: Banda</b>		LCIV: Bukooli south Mainland					<b>13,854</b>
LCII: Buchumba	LCI: Not Specified	<b>Buchumba HC II</b>	Source: Sector Conditional Grant (Non-W				2,632
LCII: Bujwanga	LCI: Not Specified	<b>Bujwanga HC II</b>	Source: Sector Conditional Grant (Non-W				2,632
LCII: Lugala	LCI: Not Specified	<b>Lugala HC II</b>	Source: Sector Conditional Grant (Non-W				1,632
LCII: Lugala	LCI: Not Specified	<b>Buyombo HC II</b>	Source: Sector Conditional Grant (Non-W				2,632
LCII: Lutolo	LCI: Not Specified	<b>1,632</b>	Source: Sector Conditional Grant (Non-W				4,326
<b>Total LCIII: Buhemba</b>		LCIV: Bukooli south Mainland					<b>7,896</b>
LCII: Buwongo	LCI: Not Specified	<b>Bukimbi HC II</b>	Source: Sector Conditional Grant (Non-W				2,632
LCII: Dohwe	LCI: Not Specified	<b>Dohwe HC II</b>	Source: Sector Conditional Grant (Non-W				2,632
LCII: Sinde	LCI: Not Specified	<b>Isinde HC II</b>	Source: Sector Conditional Grant (Non-W				2,632
<b>Total LCIII: Buswale</b>		LCIV: Bukooli south Mainland					<b>4,264</b>
LCII: Namayuge	LCI: Not Specified	<b>Bumoli HC III</b>	Source: Sector Conditional Grant (Non-W				2,632
LCII: Namayuge	LCI: Not Specified	<b>Namayuge HC II</b>	Source: Sector Conditional Grant (Non-W				1,632
<b>Total LCIII: Buyinja</b>		LCIV: Bukooli south Mainland					<b>5,896</b>
LCII: Kifuyo	LCI: Not Specified	<b>Kifuyo HC II</b>	Source: Sector Conditional Grant (Non-W				2,632
LCII: Nsono	LCI: Not Specified	<b>Namavundu HC II</b>	Source: Sector Conditional Grant (Non-W				1,632
LCII: Syanyonja	LCI: Not Specified	<b>Syanyonja HC II</b>	Source: Sector Conditional Grant (Non-W				1,632
<b>Total LCIII: Mutumba</b>		LCIV: Bukooli south Mainland					<b>8,590</b>
LCII: Bulule	LCI: Not Specified	<b>Bugali HC II</b>	Source: Sector Conditional Grant (Non-W				2,632
LCII: Mutumba	LCI: Not Specified	<b>Mutumba</b>	Source: Sector Conditional Grant (Non-W				4,326
LCII: Mwema	LCI: Not Specified	<b>Mulombi HC II</b>	Source: Sector Conditional Grant (Non-W				1,632
<b>Total LCIII: Namayingo Town Council</b>		LCIV: Bukooli south Mainland					<b>9,744</b>
LCII: Namayingo	LCI: Not Specified	<b>Buyinja HC IV</b>	Source: Sector Conditional Grant (Non-W				9,744
<b>Total Cost of Output 088154:</b>		<b>62,561</b>	<b>0</b>	<b>68,994</b>	<b>0</b>	<b>0</b>	<b>68,994</b>
<b>Total Cost of Lower Local Services</b>		<b>62,561</b>	<b>0</b>	<b>88,318</b>	<b>0</b>	<b>0</b>	<b>88,318</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Public Health Promotion</b>							
211101	General Staff Salaries	1,213,638					0
211103	Allowances	3,000					0
213002	Incapacity, death benefits and funeral expenses	1,000					0
221001	Advertising and Public Relations	9,386					0
221002	Workshops and Seminars	13,386					0
221003	Staff Training	9,386					0
221005	Hire of Venue (chairs, projector, etc)	10,386					0
221007	Books, Periodicals & Newspapers	800					0
221008	Computer supplies and Information Technology (IT)	6,458					0
221009	Welfare and Entertainment	7,258					0
221011	Printing, Stationery, Photocopying and Binding	6,858		2,000			2,000
221012	Small Office Equipment	6,127					0
221014	Bank Charges and other Bank related costs	1,500					0

# Vote: 594 Namayingo District

## Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221017 Subscriptions	1,864					0
222001 Telecommunications	3,229					0
222002 Postage and Courier	626					0
222003 Information and communications technology (ICT)	1,564					0
223001 Property Expenses	4,500					0
223004 Guard and Security services	2,400					0
223005 Electricity	500					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000					0
224004 Cleaning and Sanitation	1,000					0
227001 Travel inland	307,345		3,704			3,704
227003 Carriage, Haulage, Freight and transport hire	70,392					0
227004 Fuel, Lubricants and Oils	62,125					0
228002 Maintenance - Vehicles	13,451					0
228003 Maintenance – Machinery, Equipment & Furniture	1,564					0
<b>Total Cost of Output 088101:</b>	<b>1,764,742</b>		<b>5,704</b>			<b>5,704</b>
<b>Output:088104 Medical Supplies for Health Facilities</b>						
224001 Medical and Agricultural supplies	9,000					0
<b>Total Cost of Output 088104:</b>	<b>9,000</b>					<b>0</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>						
227001 Travel inland	0		6,000			6,000
227004 Fuel, Lubricants and Oils	0		2,000			2,000
<b>Total Cost of Output 088106:</b>	<b>0</b>		<b>8,000</b>			<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>1,773,742</b>		<b>13,704</b>			<b>13,704</b>
<b>Capital Purchases</b>						
<b>Output:088180 Healthcentre construction and rehabilitation</b>						
281504 Monitoring, Supervision & Appraisal of capital works	512					0
281504 Monitoring, Supervision & Appraisal of capital works	512					0
<b>Total Cost of Output 088180:</b>	<b>1,023</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>1,023</b>					<b>0</b>
<b>Total Cost of function Primary Healthcare</b>	<b>1,837,326</b>	<b>0</b>	<b>102,022</b>	<b>0</b>	<b>0</b>	<b>102,022</b>

## LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088301 Healthcare Management Services</b>						
211101 General Staff Salaries	0	1,381,822				1,381,822
213002 Incapacity, death benefits and funeral expenses	0		500			500
221008 Computer supplies and Information Technology (IT)	0		2,000		700	2,700
221010 Special Meals and Drinks	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		2,500		1,000	3,500
221012 Small Office Equipment	0				2,000	2,000
221014 Bank Charges and other Bank related costs	0		500			500
222001 Telecommunications	0		500		1,000	1,500
223005 Electricity	0		500			500
224004 Cleaning and Sanitation	0				2,500	2,500
227001 Travel inland	0		17,650		467,605	485,255
227003 Carriage, Haulage, Freight and transport hire	0		350			350
227004 Fuel, Lubricants and Oils	0		5,000		10,000	15,000
228002 Maintenance - Vehicles	0				500	500

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## Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228004 Maintenance – Other		0		5,000			5,000
<i>Total Cost of Output 088301:</i>		0	1,381,822	36,000		485,305	1,903,127
<i>Output:088302 Healthcare Services Monitoring and Inspection</i>							
221009 Welfare and Entertainment		0		1,500			1,500
221012 Small Office Equipment		0		1,000			1,000
227001 Travel inland		0		31,856			31,856
227004 Fuel, Lubricants and Oils		0		6,500			6,500
<i>Total Cost of Output 088302:</i>		0		40,856			40,856
<b>Total Cost of Higher LG Services</b>		0	1,381,822	76,856		485,305	1,943,983
<b>Total Cost of function Health Management and Supervision</b>		0	1,381,822	76,856		485,305	1,943,983
<b>Total Cost of Health</b>		1,837,326	1,381,822	178,879	0	485,305	2,046,006

# Vote: 594 Namayingo District

## Workplan 6: Education

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,071,232	4,998,032	7,624,163
District Unconditional Grant (Non-Wage)	4,191	2,756	3,966
District Unconditional Grant (Wage)	41,090	30,818	41,090
Locally Raised Revenues	6,650	4,200	6,650
Other Transfers from Central Government	7,400	9,188	7,400
Sector Conditional Grant (Non-Wage)	982,701	641,844	982,701
Sector Conditional Grant (Wage)	6,029,200	4,309,227	6,582,356
<i>Development Revenues</i>	687,319	644,323	253,191
Development Grant	644,323	644,323	235,914
Donor Funding	17,277	0	17,277
Unspent balances – Conditional Grants	25,719	0	
<b>Total Revenues</b>	<b>7,758,552</b>	<b>5,642,355</b>	<b>7,877,355</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,071,232	4,997,357	7,624,163
Wage	6,070,290	4,340,045	6,623,446
Non Wage	1,000,942	657,313	1,000,717
<i>Development Expenditure</i>	687,319	281,900	253,191
Domestic Development	670,042	281,899.693	235,914
Donor Development	17,277	0	17,277
<b>Total Expenditure</b>	<b>7,758,552</b>	<b>5,279,257</b>	<b>7,877,355</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>	2015/16 Approved Budget			2016/17 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>						
263104 Transfers to other govt. units (Current)	464,347					0

# Vote: 594 Namayingo District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)		0	6,080,059	492,765	0	0	6,572,825
<b>Total LCIII: Bukana</b>		LCIV: Bukooli Islands County					<b>21,129</b>
LCII: Biisa	LCI: Not Specified	<b>Bwisa</b>	Source:Sector Conditional Grant (Non-W			2,444	
LCII: Buduma	LCI: Not Specified	<b>Buhobi</b>	Source:Sector Conditional Grant (Non-W			6,688	
LCII: Buduma	LCI: Not Specified	<b>Buduma Island</b>	Source:Sector Conditional Grant (Non-W			4,293	
LCII: Bugana	LCI: Not Specified	<b>Bugana</b>	Source:Sector Conditional Grant (Non-W			7,704	
<b>Total LCIII: Lolwe</b>		LCIV: Bukooli Islands County					<b>25,358</b>
LCII: Haama	LCI: Not Specified	<b>Hama Islands</b>	Source:Sector Conditional Grant (Non-W			3,468	
LCII: Lolwe East	LCI: Not Specified	<b>Butanira</b>	Source:Sector Conditional Grant (Non-W			5,760	
LCII: Lolwe East	LCI: Not Specified	<b>Mwango</b>	Source:Sector Conditional Grant (Non-W			2,592	
LCII: Lolwe East	LCI: Not Specified	<b>Lolwe</b>	Source:Sector Conditional Grant (Non-W			4,067	
LCII: Lolwe West	LCI: Not Specified	<b>Kandege</b>	Source:Sector Conditional Grant (Non-W			5,577	
LCII: Lolwe West	LCI: Not Specified	<b>Gorofa</b>	Source:Sector Conditional Grant (Non-W			3,894	
<b>Total LCIII: Sigulu Islands</b>		LCIV: Bukooli Islands County					<b>51,550</b>
LCII: Bumalenge	LCI: Not Specified	<b>Bumalenge</b>	Source:Sector Conditional Grant (Non-W			6,905	
LCII: Bumalenge	LCI: Not Specified	<b>Bulagaye</b>	Source:Sector Conditional Grant (Non-W			3,729	
LCII: Manga	LCI: Not Specified	<b>Syabalubi</b>	Source:Sector Conditional Grant (Non-W			8,016	
LCII: Manga	LCI: Not Specified	<b>Sigulu Islands</b>	Source:Sector Conditional Grant (Non-W			7,712	
LCII: Mukani	LCI: Not Specified	<b>Buhoba</b>	Source:Sector Conditional Grant (Non-W			6,306	
LCII: Nampongwe	LCI: Not Specified	<b>Bugoma Academy</b>	Source:Sector Conditional Grant (Non-W			4,727	
LCII: Nampongwe	LCI: Not Specified	<b>Namugongo</b>	Source:Sector Conditional Grant (Non-W			3,599	
LCII: Rabachi	LCI: Not Specified	<b>Buyanga</b>	Source:Sector Conditional Grant (Non-W			6,280	
LCII: Rabachi	LCI: Not Specified	<b>Rabachi</b>	Source:Sector Conditional Grant (Non-W			4,276	
<b>Total LCIII: Banda</b>		LCIV: Bukooli south Mainland					<b>95,649</b>
LCII: Buchumba	LCI: Not Specified	<b>Buchumba Hill</b>	Source:Sector Conditional Grant (Non-W			6,246	
LCII: Buchumba	LCI: Not Specified	<b>Buchumba</b>	Source:Sector Conditional Grant (Non-W			6,081	
LCII: Bujwanga	LCI: Not Specified	<b>Musuma</b>	Source:Sector Conditional Grant (Non-W			7,200	
LCII: Bujwanga	LCI: Not Specified	<b>Busiro</b>	Source:Sector Conditional Grant (Non-W			10,481	
LCII: Bujwanga	LCI: Not Specified	<b>Bubangi</b>	Source:Sector Conditional Grant (Non-W			4,718	
LCII: Bujwanga	LCI: Not Specified	<b>Bujwanga</b>	Source:Sector Conditional Grant (Non-W			8,719	
LCII: Buwoya	LCI: Not Specified	<b>Banda</b>	Source:Sector Conditional Grant (Non-W			9,665	
LCII: Lugala	LCI: Not Specified	<b>Buyondo</b>	Source:Sector Conditional Grant (Non-W			2,522	
LCII: Lugala	LCI: Not Specified	<b>Lugala</b>	Source:Sector Conditional Grant (Non-W			7,738	
LCII: Lugala	LCI: Not Specified	<b>Mayanja</b>	Source:Sector Conditional Grant (Non-W			6,463	
LCII: Lutolo	LCI: Not Specified	<b>Budala</b>	Source:Sector Conditional Grant (Non-W			6,740	
LCII: Lutolo	LCI: Not Specified	<b>Nangera</b>	Source:Sector Conditional Grant (Non-W			6,046	
LCII: Lutolo	LCI: Not Specified	<b>Buchunia</b>	Source:Sector Conditional Grant (Non-W			5,682	
LCII: Lutolo	LCI: Not Specified	<b>Siabona</b>	Source:Sector Conditional Grant (Non-W			7,348	
<b>Total LCIII: Buhemba</b>		LCIV: Bukooli south Mainland					<b>52,057</b>
LCII: Buhemba	LCI: Not Specified	<b>Buhemba</b>	Source:Sector Conditional Grant (Non-W			7,016	
LCII: Bukewa	LCI: Not Specified	<b>Bukewa</b>	Source:Sector Conditional Grant (Non-W			5,230	
LCII: Buwongo	LCI: Not Specified	<b>Bukimbi</b>	Source:Sector Conditional Grant (Non-W			5,890	
LCII: Buwongo	LCI: Not Specified	<b>Maruba</b>	Source:Sector Conditional Grant (Non-W			4,137	
LCII: Buwongo	LCI: Not Specified	<b>Buwongo</b>	Source:Sector Conditional Grant (Non-W			4,215	
LCII: Dohwe	LCI: Not Specified	<b>Dohwe</b>	Source:Sector Conditional Grant (Non-W			6,081	
LCII: Sinde	LCI: Not Specified	<b>Genguluho</b>	Source:Sector Conditional Grant (Non-W			7,044	
LCII: Sinde	LCI: Not Specified	<b>Majoga</b>	Source:Sector Conditional Grant (Non-W			3,668	
LCII: Sinde	LCI: Not Specified	<b>Mubiriki</b>	Source:Sector Conditional Grant (Non-W			4,180	
LCII: Sinde	LCI: Not Specified	<b>Isinde</b>	Source:Sector Conditional Grant (Non-W			4,597	
<b>Total LCIII: Buswale</b>		LCIV: Bukooli south Mainland					<b>57,767</b>
LCII: Bubango	LCI: Not Specified	<b>Bubango</b>	Source:Sector Conditional Grant (Non-W			5,022	
LCII: Bungecha	LCI: Not Specified	<b>Buhatandu</b>	Source:Sector Conditional Grant (Non-W			5,126	
LCII: Bungecha	LCI: Not Specified	<b>Bungecha</b>	Source:Sector Conditional Grant (Non-W			3,087	
LCII: Buswale	LCI: Not Specified	<b>Buswale</b>	Source:Sector Conditional Grant (Non-W			5,196	

# Vote: 594 Namayingo District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Madowa	LCI: Not Specified	Namihinya			Source:Sector Conditional Grant (Non-W		4,527
LCII: Madowa	LCI: Not Specified	Madowa			Source:Sector Conditional Grant (Non-W		4,874
LCII: Madowa	LCI: Not Specified	Nangoma Friends			Source:Sector Conditional Grant (Non-W		3,833
LCII: Namayuge	LCI: Not Specified	Habala			Source:Sector Conditional Grant (Non-W		4,501
LCII: Namayuge	LCI: Not Specified	Buhunya			Source:Sector Conditional Grant (Non-W		3,928
LCII: Namayuge	LCI: Not Specified	Namayuge			Source:Sector Conditional Grant (Non-W		8,016
LCII: Nansuma	LCI: Not Specified	Bumooli			Source:Sector Conditional Grant (Non-W		9,656
<b>Total LCIII: Buyinja</b>					LCIV: Bukooli south Mainland		<b>76,061</b>
LCII: Gondohera	LCI: Not Specified	Butajja			Source:Sector Conditional Grant (Non-W		6,168
LCII: Kifuyo	LCI: Not Specified	Bugoma			Source:Sector Conditional Grant (Non-W		5,395
LCII: Kifuyo	LCI: Not Specified	Namavundu			Source:Sector Conditional Grant (Non-W		7,183
LCII: Kifuyo	LCI: Not Specified	Kifuyo			Source:Sector Conditional Grant (Non-W		12,867
LCII: Kifuyo	LCI: Not Specified	Jaami			Source:Sector Conditional Grant (Non-W		4,935
LCII: Lwangosia	LCI: Not Specified	Namutaba			Source:Sector Conditional Grant (Non-W		8,016
LCII: Lwangosia	LCI: Not Specified	Bulokha			Source:Sector Conditional Grant (Non-W		5,143
LCII: Lwangosia	LCI: Not Specified	Lwangosia			Source:Sector Conditional Grant (Non-W		7,695
LCII: Nsono	LCI: Not Specified	Buchwera			Source:Sector Conditional Grant (Non-W		7,487
LCII: Syanyonja	LCI: Not Specified	Syanyonja			Source:Sector Conditional Grant (Non-W		3,306
LCII: Syanyonja	LCI: Not Specified	Buboko			Source:Sector Conditional Grant (Non-W		4,354
LCII: Syanyonja	LCI: Not Specified	Hohoma			Source:Sector Conditional Grant (Non-W		3,512
<b>Total LCIII: Mutumba</b>					LCIV: Bukooli south Mainland		<b>82,651</b>
LCII: Buchimo	LCI: Not Specified	Bumeru			Source:Sector Conditional Grant (Non-W		6,680
LCII: Buchimo	LCI: Not Specified	Buchimo			Source:Sector Conditional Grant (Non-W		6,081
LCII: Bulule	LCI: Not Specified	Bulule			Source:Sector Conditional Grant (Non-W		8,658
LCII: Lubango	LCI: Not Specified	Lubango COU			Source:Sector Conditional Grant (Non-W		4,336
LCII: Lubango	LCI: Not Specified	Lubango Muslim			Source:Sector Conditional Grant (Non-W		6,046
LCII: Lubango	LCI: Not Specified	Lugaga			Source:Sector Conditional Grant (Non-W		5,560
LCII: Lubira	LCI: Not Specified	Busiula			Source:Sector Conditional Grant (Non-W		8,719
LCII: Lubira	LCI: Not Specified	Bugali			Source:Sector Conditional Grant (Non-W		8,450
LCII: Lubira	LCI: Not Specified	Lufudu			Source:Sector Conditional Grant (Non-W		5,612
LCII: Mutumba	LCI: Not Specified	Mutumba			Source:Sector Conditional Grant (Non-W		7,469
LCII: Mwema	LCI: Not Specified	Mwema Hills			Source:Sector Conditional Grant (Non-W		5,994
LCII: Mwema	LCI: Not Specified	Mulombi			Source:Sector Conditional Grant (Non-W		5,091
LCII: Mwema	LCI: Not Specified	Bulundira			Source:Sector Conditional Grant (Non-W		3,954
<b>Total LCIII: Namayingo Town Council</b>					LCIV: Bukooli south Mainland		<b>6,110,602</b>
LCII: Budidi	LCI: Not Specified	Budidi			Source:Sector Conditional Grant (Non-W		4,666
LCII: Bulamba	LCI: Not Specified	Bulamba			Source:Sector Conditional Grant (Non-W		5,291
LCII: Namayingo	LCI: Not Specified	Namayingo			Source:Sector Conditional Grant (Non-W		12,503
LCII: Nambugu	LCI: All Primary schools	Pay all the 749 Teachers salary for 12 months			Source:Conditional Grant to Primary Sal		6,080,059
LCII: Nasinu	LCI: Not Specified	Nasinu			Source:Sector Conditional Grant (Non-W		3,234
LCII: Nasinu	LCI: Not Specified	Bunyika			Source:Sector Conditional Grant (Non-W		4,848
		<b>Total Cost of Output 078151:</b>	<b>464,347</b>	6,080,059	492,765	0	6,572,825
		<b>Total Cost of Lower Local Services</b>	<b>464,347</b>	6,080,059	492,765	0	6,572,825
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	5,452,583					0
221011	Printing, Stationery, Photocopying and Binding	1,024					0
227001	Travel inland	11,092					0
227003	Carriage, Haulage, Freight and transport hire	500					0
282104	Compensation to 3rd Parties	25,719					0
	<b>Total Cost of Output 078101:</b>	<b>5,490,918</b>					0
	<b>Total Cost of Higher LG Services</b>	<b>5,490,918</b>					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

# Vote: 594 Namayingo District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							
281501	Environment Impact Assessment for Capital Works	2,150	0	0	2,300	0	2,300
<b>Total LCIII: Namayingo Town Council</b>		LCIV: Bukooli south Mainland			<b>2,300</b>		
LCII: Nambugu	LCI: District Headquarters	<b>Conduct Environment and Social Impact Assessment</b>		Source:Development Grant			2,300
281504	Monitoring, Supervision & Appraisal of capital works	2,660	0	0	3,000	0	3,000
<b>Total LCIII: Namayingo Town Council</b>		LCIV: Bukooli south Mainland			<b>3,000</b>		
LCII: Nambugu	LCI: District Headquarters	<b>Monitoring of SFG activities</b>		Source:Development Grant			3,000
312101	Non-Residential Buildings	0	0	0	104,710	0	104,710
<b>Total LCIII: Sigulu Islands</b>		LCIV: Bukooli Islands County			<b>2,891</b>		
LCII: Manga	LCI: Buhoba P/s	<b>Completion of payment of a 2 classroom block -Buhob</b>		Source:Development Grant			2,891
<b>Total LCIII: Banda</b>		LCIV: Bukooli south Mainland			<b>2,891</b>		
LCII: Buwoya	LCI: Buhobi P/s	<b>Completion of payment of a 2 classroom block -Buhob</b>		Source:Development Grant			2,891
<b>Total LCIII: Buswale</b>		LCIV: Bukooli south Mainland			<b>45,600</b>		
LCII: Bubango	LCI: Bubango P/s	<b>Construction of a 2 class room block Bubango</b>		Source:Development Grant			45,600
<b>Total LCIII: Mutumba</b>		LCIV: Bukooli south Mainland			<b>48,610</b>		
LCII: Buchimo	LCI: Buchimo P/s	<b>Construction of a 2 class room block in Buchimo</b>		Source:Development Grant			45,600
LCII: Buchimo	LCI: Bumeru P/s	<b>Completion of payment of a 2 classroom block -Bumeru</b>		Source:Development Grant			3,010
<b>Total LCIII: Namayingo Town Council</b>		LCIV: Bukooli south Mainland			<b>4,718</b>		
LCII: Namayingo	LCI: Namayingo P/S	<b>Rehabilitation of Namayingo P/s -2 classroom block</b>		Source:Development Grant			4,718
<b>Total Cost of Output 078180:</b>		<b>4,810</b>	<b>0</b>	<b>0</b>	<b>110,010</b>	<b>0</b>	<b>110,010</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	113,700	0	113,700
<b>Total LCIII: Sigulu Islands</b>		LCIV: Bukooli Islands County			<b>59,700</b>		
LCII: Manga	LCI: Butanira P/s	<b>Payment of retention money for Butanira 5 stance li</b>		Source:Development Grant			7,700
LCII: Manga	LCI: Buhobi P/S	<b>Construction of 5 stance lined pit latrine at Buhobi Pr</b>		Source:Development Grant			26,000
LCII: Nampongwe	LCI: Bulagaye P/s	<b>Construction of 5 stance lined pit latrine at Bulagaye</b>		Source:Development Grant			26,000
<b>Total LCIII: Banda</b>		LCIV: Bukooli south Mainland			<b>18,000</b>		
LCII: Lugala	LCI: Lugala P/s	<b>Construction of 5 stance lined pit latrine at Lugala Pri</b>		Source:Development Grant			18,000
<b>Total LCIII: Buhemba</b>		LCIV: Bukooli south Mainland			<b>36,000</b>		
LCII: Buwongo	LCI: Bukimbi P/s	<b>Construction of 5 stance lined pit latrine at Bukimbi P</b>		Source:Development Grant			18,000
LCII: Dohwe	LCI: Maruba P/S	<b>Construction of 5 stance lined pit latrine at Maruba P</b>		Source:Development Grant			18,000
<b>Total Cost of Output 078181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>113,700</b>	<b>0</b>	<b>113,700</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
312203	Furniture & Fixtures	0	0	0	12,204	0	12,204
<b>Total LCIII: Namayingo Town Council</b>		LCIV: Bukooli south Mainland			<b>12,204</b>		
LCII: Nambugu	LCI: Schools of Mayanja P/S (36), B	<b>Procurement of 115 three seater desks for primary sc</b>		Source:Development Grant			12,204
<b>Total Cost of Output 078183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>12,204</b>	<b>0</b>	<b>12,204</b>
<b>Total Cost of Capital Purchases</b>		<b>4,810</b>	<b>0</b>	<b>0</b>	<b>235,914</b>	<b>0</b>	<b>235,914</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>5,960,075</b>	<b>6,080,059</b>	<b>492,765</b>	<b>235,914</b>	<b>0</b>	<b>6,808,739</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 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 govt. units (Current)	489,936					0
263366	Sector Conditional Grant (Wage)	0	502,297	0	0	0	502,297
<b>Total LCIII: Namayingo Town Council</b>		LCIV: Bukooli south Mainland			<b>502,297</b>		
LCII: Nambugu	LCI: District Headquartr	<b>Pay all Secondary teachers salary for 12 months</b>		Source:Sector Conditional Grant (Wage)			502,297

# Vote: 594 Namayingo District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263367	Sector Conditional Grant (Non-Wage)	0	0	489,936	0	0	489,936	
<b>Total LCIII: Sigulu Islands</b>		LCIV: Bukooli Islands County					<b>56,744</b>	
LCII: Mukani	LCI: SIGULU S.S	SIGULU S.S	Source:Sector Conditional Grant (Non-W				56,744	
<b>Total LCIII: Banda</b>		LCIV: Bukooli south Mainland					<b>67,777</b>	
LCII: Buwoya	LCI: BANDA S.S	BANDA S.S	Source:Sector Conditional Grant (Non-W				67,777	
<b>Total LCIII: Buhemba</b>		LCIV: Bukooli south Mainland					<b>35,535</b>	
LCII: Buwongo	LCI: BULYALI RESURRECTION C	BULYALI RESURRECTION COLLEGE	Source:Sector Conditional Grant (Non-W				35,535	
<b>Total LCIII: Buswale</b>		LCIV: Bukooli south Mainland					<b>110,598</b>	
LCII: Buswale	LCI: BUSWALE S.S	BUSWALE S.S	Source:Sector Conditional Grant (Non-W				110,598	
<b>Total LCIII: Buyinja</b>		LCIV: Bukooli south Mainland					<b>45,973</b>	
LCII: Lwangosia	LCI: ST. PHILLIPS LWANGOSIA S.	ST. PHILLIPS LWANGOSIA S.S.S	Source:Sector Conditional Grant (Non-W				45,973	
<b>Total LCIII: Mutumba</b>		LCIV: Bukooli south Mainland					<b>59,476</b>	
LCII: Mutumba	LCI: SYOKA S.S.S	SYOKA S.S.S	Source:Sector Conditional Grant (Non-W				59,476	
<b>Total LCIII: Namayingo Town Council</b>		LCIV: Bukooli south Mainland					<b>113,833</b>	
LCII: Nasinu	LCI: DEDE S.S	DEDE S.S	Source:Sector Conditional Grant (Non-W				113,833	
		<b>Total Cost of Output 078251:</b>	<b>489,936</b>	<b>502,297</b>	<b>489,936</b>	<b>0</b>	<b>0</b>	<b>992,233</b>
		<b>Total Cost of Lower Local Services</b>	<b>489,936</b>	<b>502,297</b>	<b>489,936</b>	<b>0</b>	<b>0</b>	<b>992,233</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:078201 Secondary Teaching Services</b>								
211101	General Staff Salaries	576,617					0	
		<b>Total Cost of Output 078201:</b>	<b>576,617</b>				<b>0</b>	
		<b>Total Cost of Higher LG Services</b>	<b>576,617</b>				<b>0</b>	
		<b>Total Cost of function Secondary Education</b>	<b>1,066,553</b>	<b>502,297</b>	<b>489,936</b>	<b>0</b>	<b>0</b>	<b>992,233</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 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	41,090	41,090				41,090	
221002	Workshops and Seminars	0				5,000	5,000	
221009	Welfare and Entertainment	600					0	
221010	Special Meals and Drinks	0			0	600	600	
221011	Printing, Stationery, Photocopying and Binding	2,200		500		900	1,400	
221012	Small Office Equipment	700		700			700	
221013	Bad Debts	0		175			175	
221014	Bank Charges and other Bank related costs	400					0	
222003	Information and communications technology (ICT)	300		300			300	
223005	Electricity	0		500			500	
227001	Travel inland	13,095		2,223		10,777	13,000	
227003	Carriage, Haulage, Freight and transport hire	500					0	
227004	Fuel, Lubricants and Oils	9,736		900			900	
228001	Maintenance - Civil	0		718			718	
228002	Maintenance - Vehicles	1,718					0	
228003	Maintenance – Machinery, Equipment & Furniture	710					0	
		<b>Total Cost of Output 078401:</b>	<b>71,049</b>	<b>41,090</b>	<b>6,016</b>	<b>0</b>	<b>17,277</b>	<b>64,383</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>								
221008	Computer supplies and Information Technology (IT)	0		350			350	
221011	Printing, Stationery, Photocopying and Binding	1,100		400			400	
222001	Telecommunications	0		300			300	
222003	Information and communications technology (ICT)	0		300			300	



# Vote: 594 Namayingo District

## Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 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>
227001	Travel inland	10,370		4,533			<b>4,533</b>
227004	Fuel, Lubricants and Oils	0		1,000			<b>1,000</b>
228002	Maintenance - Vehicles	1,617		617			<b>617</b>
<i>Total Cost of Output 078402:</i>		<b>13,087</b>		<b>7,500</b>			<b>7,500</b>
<i>Output:078403 Sports Development services</i>							
221002	Workshops and Seminars	300		300			<b>300</b>
221009	Welfare and Entertainment	1,200		1,200			<b>1,200</b>
221017	Subscriptions	550		550			<b>550</b>
224005	Uniforms, Beddings and Protective Gear	500					<b>0</b>
227001	Travel inland	2,075		1,800			<b>1,800</b>
227004	Fuel, Lubricants and Oils	0		650			<b>650</b>
228001	Maintenance - Civil	1,000					<b>0</b>
<i>Total Cost of Output 078403:</i>		<b>5,625</b>		<b>4,500</b>			<b>4,500</b>
<b>Total Cost of Higher LG Services</b>		<b>89,760</b>	41,090	18,016	0	17,277	<b>76,383</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>89,760</b>	<b>41,090</b>	<b>18,016</b>	<b>0</b>	<b>17,277</b>	<b>76,383</b>
<b>Total Cost of Education</b>		<b>7,116,388</b>	6,623,446	1,000,717	235,914	17,277	<b>7,877,355</b>

# Vote: 594 Namayingo District

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	41,835	29,915	759,937
District Unconditional Grant (Non-Wage)	1,048	262	992
District Unconditional Grant (Wage)	39,537	29,653	39,537
Locally Raised Revenues	1,250	0	1,250
Sector Conditional Grant (Non-Wage)		0	718,158
<i>Development Revenues</i>	1,179,031	439,936	39,392
Donor Funding	39,392	0	39,392
Other Transfers from Central Government	1,139,639	439,936	
<b>Total Revenues</b>	<b>1,220,866</b>	<b>469,851</b>	<b>799,329</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	41,835	29,853	759,937
Wage	39,537	29,653	39,537
Non Wage	2,298	200	720,400
<i>Development Expenditure</i>	1,179,031	434,961	39,392
Domestic Development	1,139,639	434,960.653	0
Donor Development	39,392	0	39,392
<b>Total Expenditure</b>	<b>1,220,866</b>	<b>464,814</b>	<b>799,329</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	2015/16 Approved Budget			2016/17 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>						
263104 Transfers to other govt. units (Current)	72,643	0	72,641	0	0	72,641
<b>Total LCIII: Bukana</b>						<b>3,880</b>
LCII: Not Specified	LCI: Bukana	<b>Bukana</b>			Source:Other Transfers from Central Gov	3,880
<b>Total LCIII: Lolwe</b>						<b>6,942</b>
LCII: Not Specified	LCI: Lolwe	<b>Lolwe</b>			Source:Other Transfers from Central Gov	6,942
<b>Total LCIII: Sigulu Islands</b>						<b>9,599</b>
LCII: Not Specified	LCI: Sigulu	<b>Sigulu</b>			Source:Other Transfers from Central Gov	9,599
<b>Total LCIII: Banda</b>						<b>14,599</b>
LCII: Not Specified	LCI: Banda	<b>Banda</b>			Source:Other Transfers from Central Gov	14,599
<b>Total LCIII: Buhemba</b>						<b>7,317</b>
LCII: Not Specified	LCI: Buhemba	<b>Buhemba</b>			Source:Other Transfers from Central Gov	7,317
<b>Total LCIII: Buswale</b>						<b>8,913</b>
LCII: Not Specified	LCI: Buswale	<b>Buswale</b>			Source:Other Transfers from Central Gov	8,913
<b>Total LCIII: Buyinja</b>						<b>8,409</b>
LCII: Not Specified	LCI: Buyinja	<b>Buyinja</b>			Source:Other Transfers from Central Gov	8,409
<b>Total LCIII: Mutumba</b>						<b>12,982</b>
LCII: Not Specified	LCI: Mutumba	<b>Mutumba</b>			Source:Other Transfers from Central Gov	12,982
	<b>Total Cost of Output 048151:</b>	<b>72,643</b>	<b>0</b>	<b>72,641</b>	<b>0</b>	<b>72,641</b>
<b>Output:048154 Urban paved roads Maintenance (LLS)</b>						
263104 Transfers to other govt. units (Current)	0	0	119,264	0	0	119,264
<b>Total LCIII: Namayingo Town Council</b>						<b>119,264</b>
LCII: Not Specified	LCI: Namayingo Town Council	<b>Town Council</b>			Source:Roads Rehabilitation Grant	119,264

# Vote: 594 Namayingo District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other govt. units (Capital)	400,000					0
<b>Total Cost of Output 048154:</b>		<b>400,000</b>	<b>0</b>	<b>119,264</b>	<b>0</b>	<b>0</b>	<b>119,264</b>
<b>Output:048155 Urban unpaved roads rehabilitation (other)</b>							
242003	Other	119,265					0
<b>Total Cost of Output 048155:</b>		<b>119,265</b>					<b>0</b>
<b>Output:048158 District Roads Maintenance (URF)</b>							
263201	LG Conditional grants (Capital)	0	0	408,335	0	0	408,335
<b>Total LCIII: Banda</b>		LCIV: Bukooli south Mainland					<b>93,200</b>
LCII: Bujwanga	LCI: Bukeda -Bujwanga -Lufudu R	Bukeda -Bujwanga -Lufudu Road		Source:Roads Rehabilitation Grant			85,100
LCII: Lutolo	LCI: Lutolo-Busiro road	Lutolo-Busiro road		Source:Roads Rehabilitation Grant			8,100
<b>Total LCIII: Buhemba</b>		LCIV: Bukooli south Mainland					<b>22,500</b>
LCII: Dohwe	LCI: Namayingo-Dohwe-Maruba ro	Namayingo-Dohwe-Maruba road		Source:Roads Rehabilitation Grant			22,500
<b>Total LCIII: Buswale</b>		LCIV: Bukooli south Mainland					<b>128,985</b>
LCII: Buswale	LCI: Namayingo-Kitodha road	Namayingo-Kitodha road		Source:Roads Rehabilitation Grant			7,200
LCII: Buswale	LCI: Bugencha -Mbehenyi Road incl	Bugencha -Mbehenyi Road inclusive of bridging the		Source:Roads Rehabilitation Grant			106,485
LCII: Nansuma	LCI: Bulamba-Malendere road	Bulamba-Malendere road		Source:Roads Rehabilitation Grant			15,300
<b>Total LCIII: Buyinja</b>		LCIV: Bukooli south Mainland					<b>163,650</b>
LCII: Kifuyo	LCI: Budde-Nalubabwe-Malendere r	Budde-Nalubabwe-Malendere road		Source:Roads Rehabilitation Grant			17,250
LCII: Lwagosia	LCI: Lwagosia-sinde road	Lwagosia-sinde road		Source:Roads Rehabilitation Grant			10,400
LCII: Nsono	LCI: Namayingo-Nsono-Syanyonja-	Namayingo-Nsono-Syanyonja-Luwerere road		Source:Roads Rehabilitation Grant			81,000
LCII: Nsono	LCI: Namavundu - Bukerekere Road	Improvement of Namavundu - Bukerekere Road		Source:Roads Rehabilitation Grant			55,000
<b>Total Cost of Output 048158:</b>		<b>0</b>	<b>0</b>	<b>408,335</b>	<b>0</b>	<b>0</b>	<b>408,335</b>
<b>Total Cost of Lower Local Services</b>		<b>591,908</b>	<b>0</b>	<b>600,240</b>	<b>0</b>	<b>0</b>	<b>600,240</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	39,537	39,537				39,537
211103	Allowances	0		10,460			10,460
221002	Workshops and Seminars	6,700		7,000			7,000
221003	Staff Training	1,300					0
221008	Computer supplies and Information Technology (IT)	1,050					0
221011	Printing, Stationery, Photocopying and Binding	2,800					0
221012	Small Office Equipment	1,000		2,000			2,000
221014	Bank Charges and other Bank related costs	500					0
222001	Telecommunications	600					0
222003	Information and communications technology (ICT)	1,000					0
223005	Electricity	0		540			540
227001	Travel inland	12,572		2,400			2,400
227004	Fuel, Lubricants and Oils	0		10,200			10,200
228003	Maintenance – Machinery, Equipment & Furniture	0		3,500			3,500
<b>Total Cost of Output 048101:</b>		<b>67,059</b>	<b>39,537</b>	<b>36,100</b>			<b>75,637</b>
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>							
221002	Workshops and Seminars	4,000				9,000	9,000
221008	Computer supplies and Information Technology (IT)	0				3,392	3,392
221010	Special Meals and Drinks	0				3,000	3,000
221011	Printing, Stationery, Photocopying and Binding	1,000				3,000	3,000
221014	Bank Charges and other Bank related costs	300					0
227001	Travel inland	20,000				12,000	12,000
227004	Fuel, Lubricants and Oils	14,092				9,000	9,000
<b>Total Cost of Output 048102:</b>		<b>39,392</b>				<b>39,392</b>	<b>39,392</b>
<b>Total Cost of Higher LG Services</b>		<b>106,451</b>	<b>39,537</b>	<b>36,100</b>		<b>39,392</b>	<b>115,029</b>

# Vote: 594 Namayingo District

## Workplan 7a: Roads and Engineering

Total Cost of function District, Urban and Community Access Roads 698,359 39,537 636,340 0 39,392 715,269

### LG Function 0482 District Engineering Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048203 Plant Maintenance</b>						
228002 Maintenance - Vehicles	0		84,060			84,060
<i>Total Cost of Output 048203:</i>	0		84,060			84,060
<b>Output:048204 Electrical Installations/Repairs</b>						
228004 Maintenance – Other	2,298					0
<i>Total Cost of Output 048204:</i>	2,298					0
<b>Total Cost of Higher LG Services</b>	2,298		84,060			84,060
<b>Total Cost of function District Engineering Services</b>	2,298		84,060			84,060
<b>Total Cost of Roads and Engineering</b>	<b>700,657</b>	<b>39,537</b>	<b>720,400</b>	<b>0</b>	<b>39,392</b>	<b>799,329</b>

# Vote: 594 Namayingo District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	15,036	13,834	58,835
District Unconditional Grant (Wage)	15,036	13,834	16,056
Sector Conditional Grant (Non-Wage)	0	0	42,779
<i>Development Revenues</i>	548,914	519,570	575,763
Development Grant	502,320	502,320	552,763
Transitional Development Grant	23,000	17,250	23,000
Unspent balances – Conditional Grants	23,594	0	
<b>Total Revenues</b>	<b>563,950</b>	<b>533,403</b>	<b>634,598</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	38,036	26,386	58,835
Wage	15,036	12,555	16,056
Non Wage	23,000	13,831	42,779
<i>Development Expenditure</i>	525,914	275,630	575,763
Domestic Development	525,914	275,629,946	575,763
Donor Development		0	0
<b>Total Expenditure</b>	<b>563,950</b>	<b>302,016</b>	<b>634,598</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>	2015/16 Approved Budget			2016/17 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>						
211101 General Staff Salaries	15,036	16,056				16,056
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,020			8,251		8,251
221002 Workshops and Seminars	4,258					0
221008 Computer supplies and Information Technology (IT)	1,050					0
221011 Printing, Stationery, Photocopying and Binding	1,180		1,880			1,880
221012 Small Office Equipment	0		2,000			2,000
221014 Bank Charges and other Bank related costs	898		865			865
222001 Telecommunications	0		600			600
222003 Information and communications technology (ICT)	600					0
223005 Electricity	0		240			240
224004 Cleaning and Sanitation	0		800			800
225001 Consultancy Services- Short term	0			2,500		2,500
227001 Travel inland	3,475		3,684	2,000		5,684
227004 Fuel, Lubricants and Oils	3,220		4,950			4,950
228002 Maintenance - Vehicles	1,000		2,400			2,400
282104 Compensation to 3rd Parties	23,594					0
<b>Total Cost of Output 098101:</b>	<b>55,331</b>	<b>16,056</b>	<b>17,419</b>	<b>12,751</b>		<b>46,226</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
227001 Travel inland	9,166		8,112			8,112
227004 Fuel, Lubricants and Oils	2,549		3,688			3,688
<b>Total Cost of Output 098102:</b>	<b>11,715</b>		<b>11,800</b>			<b>11,800</b>

# Vote: 594 Namayingo District

## Workplan 7b: Water

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>						
221002 Workshops and Seminars	24,007					0
227001 Travel inland	3,630					0
227004 Fuel, Lubricants and Oils	890					0
<b>Total Cost of Output 098103:</b>	<b>28,527</b>					<b>0</b>
<b>Output:098104 Promotion of Community Based Management</b>						
221002 Workshops and Seminars	8,150		13,560	7,217		20,776
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel inland	6,300			5,290		5,290
227004 Fuel, Lubricants and Oils	8,050			4,805		4,805
<b>Total Cost of Output 098104:</b>	<b>23,000</b>		<b>13,560</b>	<b>17,312</b>		<b>30,871</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>						
221005 Hire of Venue (chairs, projector, etc)	0			1,100		1,100
221009 Welfare and Entertainment	0			1,621		1,621
221010 Special Meals and Drinks	0			2,650		2,650
221011 Printing, Stationery, Photocopying and Binding	0			1,215		1,215
227001 Travel inland	0			8,948		8,948
227004 Fuel, Lubricants and Oils	0			7,466		7,466
<b>Total Cost of Output 098105:</b>	<b>0</b>			<b>23,000</b>		<b>23,000</b>
<b>Total Cost of Higher LG Services</b>	<b>118,573</b>	<b>16,056</b>	<b>42,779</b>	<b>53,062</b>		<b>111,897</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:098172 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	2,000	0	2,000
<b>Total LCIII: Namayingo Town Council</b>						<b>2,000</b>
<i>LCII: Nambugu LCI: District headquarters</i>						<i>2,000</i>
<i>Environmental screening of projects Source: Conditional Grant to PAF monito</i>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	39,975	0	39,975
<b>Total LCIII: Namayingo Town Council</b>						<b>39,975</b>
<i>LCII: Nambugu LCI: District Headquarters</i>						<i>39,975</i>
<i>Feasibility Design for the pipied water project Source: Development Grant</i>						
<b>Total Cost of Output 098172:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,975</b>	<b>0</b>	<b>41,975</b>
<b>Output:098175 Non Standard Service Delivery Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	45,000	0	45,000
<b>Total LCIII: Lolwe</b>						<b>45,000</b>
<i>LCII: Haama LCI: Kandege/Gorofa</i>						<i>45,000</i>
<i>Design for piped water system for Kandege/Gorofa, M Source: Conditional Grant to PAF monito</i>						
<b>Total Cost of Output 098175:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Output:098176 Office and IT Equipment (including Software)</b>						
314201 Materials and supplies	2,500					0
<b>Total Cost of Output 098176:</b>	<b>2,500</b>					<b>0</b>
<b>Output:098180 Construction of public latrines in RGCs</b>						
312104 Other Structures	7,403	0	0	44,574	0	44,574
<b>Total LCIII: Lolwe</b>						<b>44,574</b>
<i>LCII: Haama LCI: Lolwe</i>						<i>44,574</i>
<i>construction of two 5 stance pit latrines in RGCs Source: Development Grant</i>						
<b>Total Cost of Output 098180:</b>	<b>7,403</b>	<b>0</b>	<b>0</b>	<b>44,574</b>	<b>0</b>	<b>44,574</b>
<b>Output:098182 Shallow well construction</b>						
312104 Other Structures	36,400					0
<b>Total Cost of Output 098182:</b>	<b>36,400</b>					<b>0</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>						
281501 Environment Impact Assessment for Capital Works	2,736					0
281503 Engineering and Design Studies & Plans for capital works	4,495					0
281504 Monitoring, Supervision & Appraisal of capital works	2,805					0

# Vote: 594 Namayingo District

## Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	222,820	0	0	336,151	0	336,151
<b>Total LCIII: Mutumba</b>		LCIV: Bukooli south Mainland					<b>58,894</b>
LCII: Mutumba	LCI: Mutumba subcounty	<b>Hydrogeological surveys, for 02 number of production</b>		Source: Conditional Grant to PAF monito		10,620	
LCII: Mutumba	LCI: mutumba	<b>Drilling, installation 02 number of production wells</b>		Source: Conditional Grant to PAF monito		48,274	
<b>Total LCIII: Namayingo Town Council</b>		LCIV: Bukooli south Mainland					<b>277,258</b>
LCII: Namayingo	LCI: Banda, mutumba, buswale, buyi	<b>Hydrogeological surveys, for 10 number of water sourc</b>		Source: Conditional Grant to PAF monito		23,600	
LCII: Namayingo	LCI: banda, buhemba, mutumba, bus	<b>Drilling, installation and construction of 10number of</b>		Source: Conditional Grant to PAF monito		205,910	
LCII: Nambugu	LCI: all subcounties	<b>Assesment and rehabilitation of 19boreholes</b>		Source: Conditional Grant to PAF monito		47,748	
<b>Total Cost of Output 098183:</b>		<b>232,856</b>	<b>0</b>	<b>0</b>	<b>336,151</b>	<b>0</b>	<b>336,151</b>
<b>Output:098184 Construction of piped water supply system</b>							
281502	Feasibility Studies for Capital Works	35,000					0
312104	Other Structures	0	0	0	55,000	0	55,000
<b>Total LCIII: Lolwe</b>		LCIV: Bukooli Islands County					<b>55,000</b>
LCII: Lolwe East	LCI: Lolwe subcounty	<b>Co-funding for construction of mini piped water syste</b>		Source: Development Grant		55,000	
<b>Total Cost of Output 098184:</b>		<b>35,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b>Total Cost of Capital Purchases</b>		<b>314,159</b>	<b>0</b>	<b>0</b>	<b>522,700</b>	<b>0</b>	<b>522,700</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>432,732</b>	<b>16,056</b>	<b>42,779</b>	<b>575,763</b>	<b>0</b>	<b>634,598</b>
<b>Total Cost of Water</b>		<b>432,732</b>	<b>16,056</b>	<b>42,779</b>	<b>575,763</b>	<b>0</b>	<b>634,598</b>

# Vote: 594 Namayingo District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	89,596	68,985	90,384
District Unconditional Grant (Non-Wage)	8,095	5,772	7,661
District Unconditional Grant (Wage)	72,409	54,307	72,409
Locally Raised Revenues	3,750	5,000	3,750
Sector Conditional Grant (Non-Wage)	5,207	3,905	6,564
Unspent balances – Locally Raised Revenues	134	0	
<i>Development Revenues</i>		0	4,377
District Discretionary Development Equalization Gran		0	4,377
<b>Total Revenues</b>	<b>89,596</b>	<b>68,985</b>	<b>94,761</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	89,596	68,564	90,384
Wage	72,409	54,307	72,409
Non Wage	17,187	14,257	17,975
<i>Development Expenditure</i>	0	0	4,377
Domestic Development		0	4,377
Donor Development		0	0
<b>Total Expenditure</b>	<b>89,596</b>	<b>68,564</b>	<b>94,761</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>	2015/16 Approved Budget			2016/17 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	72,409	72,409				72,409
221011 Printing, Stationery, Photocopying and Binding	760		840			840
221014 Bank Charges and other Bank related costs	200		300			300
223005 Electricity	0		420			420
227001 Travel inland	1,424		386			386
227004 Fuel, Lubricants and Oils	350					0
228002 Maintenance - Vehicles	300					0
<b>Total Cost of Output 098301:</b>	<b>75,443</b>	<b>72,409</b>	<b>1,946</b>			<b>74,355</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
224001 Medical and Agricultural supplies	0			2,600		2,600
224006 Agricultural Supplies	3,128					0
227001 Travel inland	0			777		777
<b>Total Cost of Output 098303:</b>	<b>3,128</b>			<b>3,377</b>		<b>3,377</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221010 Special Meals and Drinks	0		250			250
227001 Travel inland	640		875			875
227004 Fuel, Lubricants and Oils	0		300			300
228002 Maintenance - Vehicles	0		400			400
<b>Total Cost of Output 098304:</b>	<b>640</b>		<b>1,825</b>			<b>1,825</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						



# Vote: 594 Namayingo District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221002 Workshops and Seminars	0		300			300
221011 Printing, Stationery, Photocopying and Binding	220		280			280
227001 Travel inland	1,130		566			566
227004 Fuel, Lubricants and Oils	0		420			420
<b>Total Cost of Output 098305:</b>	<b>1,350</b>		<b>1,566</b>			<b>1,566</b>
<b>Output:098306 Community Training in Wetland management</b>						
211103 Allowances	0		600			600
221010 Special Meals and Drinks	450					0
221011 Printing, Stationery, Photocopying and Binding	150					0
227001 Travel inland	1,013		1,013			1,013
<b>Total Cost of Output 098306:</b>	<b>1,613</b>		<b>1,613</b>			<b>1,613</b>
<b>Output:098307 River Bank and Wetland Restoration</b>						
221011 Printing, Stationery, Photocopying and Binding	100		450			450
227001 Travel inland	1,100		1,200			1,200
227004 Fuel, Lubricants and Oils	0		850			850
<b>Total Cost of Output 098307:</b>	<b>1,200</b>		<b>2,500</b>			<b>2,500</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>						
211103 Allowances	0		550			550
221002 Workshops and Seminars	0		520			520
221010 Special Meals and Drinks	400		500			500
221011 Printing, Stationery, Photocopying and Binding	200					0
227001 Travel inland	936		966			966
<b>Total Cost of Output 098308:</b>	<b>1,536</b>		<b>2,536</b>			<b>2,536</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>						
221002 Workshops and Seminars	0		700			700
221010 Special Meals and Drinks	0		250			250
221011 Printing, Stationery, Photocopying and Binding	210		300			300
227001 Travel inland	600		900	1,000		1,900
<b>Total Cost of Output 098309:</b>	<b>810</b>		<b>2,150</b>	<b>1,000</b>		<b>3,150</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>						
227001 Travel inland	3,876		3,339			3,339
227004 Fuel, Lubricants and Oils	0		500			500
<b>Total Cost of Output 098310:</b>	<b>3,876</b>		<b>3,839</b>			<b>3,839</b>
<b>Total Cost of Higher LG Services</b>	<b>89,596</b>	<b>72,409</b>	<b>17,975</b>	<b>4,377</b>		<b>94,761</b>
<b>Total Cost of function Natural Resources Management</b>	<b>89,596</b>	<b>72,409</b>	<b>17,975</b>	<b>4,377</b>		<b>94,761</b>
<b>Total Cost of Natural Resources</b>	<b>89,596</b>	<b>72,409</b>	<b>17,975</b>	<b>4,377</b>		<b>94,761</b>

# Vote: 594 Namayingo District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	170,921	121,256	312,602
District Unconditional Grant (Non-Wage)	11,236	6,927	13,433
District Unconditional Grant (Wage)	111,344	83,508	111,344
Locally Raised Revenues	3,656	0	4,750
Other Transfers from Central Government	3,500	0	140,000
Sector Conditional Grant (Non-Wage)	41,097	30,821	43,075
Unspent balances – Locally Raised Revenues	88	0	0
<i>Development Revenues</i>	409,676	188,547	573,117
District Discretionary Development Equalization Grant	87,089	84,076	3,377
Donor Funding	321,025	104,470	565,392
Locally Raised Revenues	1,094	0	0
Transitional Development Grant		0	4,348
Unspent balances - donor	467	0	0
<b>Total Revenues</b>	<b>580,596</b>	<b>309,803</b>	<b>885,719</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	170,921	113,345	312,602
Wage	111,344	81,508	111,344
Non Wage	59,577	31,837	201,258
<i>Development Expenditure</i>	409,676	176,234	573,117
Domestic Development	88,183	72,207.562	7,725
Donor Development	321,493	104,026	565,392
<b>Total Expenditure</b>	<b>580,596</b>	<b>289,579</b>	<b>885,719</b>

### (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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:108151 Community Development Services for LLGs (LLS)</b>						
263204 Transfers to other govt. units (Capital)	351,907					0
263367 Sector Conditional Grant (Non-Wage)	0	0	6,386	0	0	6,386
<b>Total LCIII: Bukana</b>						<b>798</b>
<i>LCII: Bugana</i>	<i>LCI: Not Specified</i>	<b>Bukana</b>			<i>Source:Conditional Grant to Community</i>	798
<b>Total LCIII: Lolwe</b>						<b>798</b>
<i>LCII: Lolwe East</i>	<i>LCI: Not Specified</i>	<b>Lolwe</b>			<i>Source:Conditional Grant to Community</i>	798
<b>Total LCIII: Sigulu Islands</b>						<b>798</b>
<i>LCII: Manga</i>	<i>LCI: Not Specified</i>	<b>Sigulu Island</b>			<i>Source:Conditional Grant to Community</i>	798
<b>Total LCIII: Banda</b>						<b>798</b>
<i>LCII: Lutolo</i>	<i>LCI: Not Specified</i>	<b>Banda</b>			<i>Source:Conditional Grant to Community</i>	798
<b>Total LCIII: Buhemba</b>						<b>798</b>
<i>LCII: Buhemba</i>	<i>LCI: Not Specified</i>	<b>Buhemba</b>			<i>Source:Conditional Grant to Community</i>	798
<b>Total LCIII: Buswale</b>						<b>798</b>
<i>LCII: Buswale</i>	<i>LCI: Not Specified</i>	<b>Buswale</b>			<i>Source:Conditional Grant to Community</i>	798
<b>Total LCIII: Buyinja</b>						<b>798</b>
<i>LCII: Nsono</i>	<i>LCI: Not Specified</i>	<b>Buyinja</b>			<i>Source:Conditional Grant to Community</i>	798
<b>Total LCIII: Mutumba</b>						<b>798</b>
<i>LCII: Mutumba</i>	<i>LCI: Not Specified</i>	<b>Mutumba</b>			<i>Source:Conditional Grant to Community</i>	798

# Vote: 594 Namayingo District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108151:</i>	351,907	0	6,386	0	0	6,386
<b>Total Cost of Lower Local Services</b>	<b>351,907</b>	<b>0</b>	<b>6,386</b>	<b>0</b>	<b>0</b>	<b>6,386</b>
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	111,344	111,344				111,344
221002 Workshops and Seminars	1,500		2,800			2,800
221007 Books, Periodicals & Newspapers	200					0
221008 Computer supplies and Information Technology (IT)	800		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	200		0			0
221014 Bank Charges and other Bank related costs	200		300			300
222001 Telecommunications	300		374			374
222003 Information and communications technology (ICT)	300					0
227001 Travel inland	6,013		3,839	4,348		8,187
228003 Maintenance – Machinery, Equipment & Furniture	0		800			800
<i>Total Cost of Output 108101:</i>	<b>120,857</b>	<b>111,344</b>	<b>9,313</b>	<b>4,348</b>		<b>125,005</b>
<b>Output:108102 Probation and Welfare Support</b>						
221011 Printing, Stationery, Photocopying and Binding	130					0
227001 Travel inland	700		3,879			3,879
<i>Total Cost of Output 108102:</i>	<b>830</b>		<b>3,879</b>			<b>3,879</b>
<b>Output:108103 Social Rehabilitation Services</b>						
221002 Workshops and Seminars	1,000		4,586			4,586
227001 Travel inland	600		914			914
<i>Total Cost of Output 108103:</i>	<b>1,600</b>		<b>5,500</b>			<b>5,500</b>
<b>Output:108104 Community Development Services (HLG)</b>						
221002 Workshops and Seminars	3,200		2,500			2,500
227001 Travel inland	895		1,700			1,700
<i>Total Cost of Output 108104:</i>	<b>4,095</b>		<b>4,200</b>			<b>4,200</b>
<b>Output:108105 Adult Learning</b>						
211103 Allowances	1,000		7,150			7,150
221002 Workshops and Seminars	3,261		38,463			38,463
221007 Books, Periodicals & Newspapers	500					0
221008 Computer supplies and Information Technology (IT)	0		300			300
221011 Printing, Stationery, Photocopying and Binding	1,900		10,018			10,018
224001 Medical and Agricultural supplies	0		45,957			45,957
227001 Travel inland	5,437		48,954			48,954
<i>Total Cost of Output 108105:</i>	<b>12,098</b>		<b>150,842</b>			<b>150,842</b>
<b>Output:108107 Gender Mainstreaming</b>						
221002 Workshops and Seminars	1,000		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding	65		426			426
224006 Agricultural Supplies	3,000					0
227001 Travel inland	1,016		3,700			3,700
<i>Total Cost of Output 108107:</i>	<b>5,081</b>		<b>6,526</b>			<b>6,526</b>
<b>Output:108108 Children and Youth Services</b>						
221002 Workshops and Seminars	28,015		1,000		25,000	26,000
221008 Computer supplies and Information Technology (IT)	500				1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500				10,000	10,000
221012 Small Office Equipment	0				3,000	3,000
221014 Bank Charges and other Bank related costs	0				1,000	1,000

# Vote: 594 Namayingo District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 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>
222001	Telecommunications	0				2,500	<b>2,500</b>
222003	Information and communications technology (ICT)	0				1,500	<b>1,500</b>
224001	Medical and Agricultural supplies	1,800				500,000	<b>500,000</b>
227001	Travel inland	22,169		2,726		21,392	<b>24,118</b>
<b>Total Cost of Output 108108:</b>		<b>53,984</b>		<b>3,726</b>		<b>565,392</b>	<b>569,118</b>
<b>Output:108109 Support to Youth Councils</b>							
221002	Workshops and Seminars	2,530		2,185			<b>2,185</b>
227001	Travel inland	1,154		1,000			<b>1,000</b>
<b>Total Cost of Output 108109:</b>		<b>3,684</b>		<b>3,185</b>			<b>3,185</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
221002	Workshops and Seminars	1,842		1,550			<b>1,550</b>
227001	Travel inland	1,923					<b>0</b>
282104	Compensation to 3rd Parties	17,307					<b>0</b>
<b>Total Cost of Output 108110:</b>		<b>21,072</b>		<b>1,550</b>			<b>1,550</b>
<b>Output:108111 Culture mainstreaming</b>							
211103	Allowances	700					<b>0</b>
221002	Workshops and Seminars	808		1,500			<b>1,500</b>
<b>Total Cost of Output 108111:</b>		<b>1,508</b>		<b>1,500</b>			<b>1,500</b>
<b>Output:108112 Work based inspections</b>							
221011	Printing, Stationery, Photocopying and Binding	0		263			<b>263</b>
227001	Travel inland	0		900			<b>900</b>
<b>Total Cost of Output 108112:</b>		<b>0</b>		<b>1,163</b>			<b>1,163</b>
<b>Output:108113 Labour dispute settlement</b>							
227001	Travel inland	0		1,163			<b>1,163</b>
<b>Total Cost of Output 108113:</b>		<b>0</b>		<b>1,163</b>			<b>1,163</b>
<b>Output:108114 Representation on Women's Councils</b>							
221002	Workshops and Seminars	1,000		2,326			<b>2,326</b>
227001	Travel inland	1,784					<b>0</b>
<b>Total Cost of Output 108114:</b>		<b>2,784</b>		<b>2,326</b>			<b>2,326</b>
<b>Total Cost of Higher LG Services</b>		<b>227,594</b>	<b>111,344</b>	<b>194,872</b>	<b>4,348</b>	<b>565,392</b>	<b>875,956</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:108175 Non Standard Service Delivery Capital</b>							
312203	Furniture & Fixtures	0	0	0	3,377	0	<b>3,377</b>
<b>Total LCIII: Namayingo Town Council</b>							<b>3,377</b>
<i>LCIV: Bukooli south Mainland</i>							<b>3,377</b>
<i>LCII: Nambugu</i>	<i>LCI: District Headquarters-SCDO's</i>	<i>One Executive table and Chair, 2 Guest chairs and on Source:Development Grant</i>					
<b>Total Cost of Output 108175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,377</b>	<b>0</b>	<b>3,377</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,377</b>	<b>0</b>	<b>3,377</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>579,502</b>	<b>111,344</b>	<b>201,258</b>	<b>7,725</b>	<b>565,392</b>	<b>885,719</b>
<b>Total Cost of Community Based Services</b>		<b>579,502</b>	<b>111,344</b>	<b>201,258</b>	<b>7,725</b>	<b>565,392</b>	<b>885,719</b>

# Vote: 594 Namayingo District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	94,792	73,934	102,053
District Unconditional Grant (Non-Wage)	42,527	35,395	59,170
District Unconditional Grant (Wage)	38,133	28,600	38,133
Locally Raised Revenues	4,750	0	4,750
Support Services Conditional Grant (Non-Wage)	9,381	9,939	
<i>Development Revenues</i>	206,464	267,971	134,822
District Discretionary Development Equalization Gran	158,085	229,035	105,469
Donor Funding	29,177	31,483	29,353
Locally Raised Revenues	15,200	7,453	
Unspent balances - donor	322	0	
Unspent balances – Other Government Transfers	3,680	0	
<b>Total Revenues</b>	<b>301,256</b>	<b>341,906</b>	<b>236,875</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	94,792	64,346	102,053
Wage	38,133	28,600	38,133
Non Wage	56,659	35,747	63,920
<i>Development Expenditure</i>	206,464	153,723	134,822
Domestic Development	176,966	122,239.878	105,469
Donor Development	29,499	31,483	29,353
<b>Total Expenditure</b>	<b>301,256</b>	<b>218,069</b>	<b>236,875</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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	38,133					0
221002 Workshops and Seminars	2,000					0
221003 Staff Training	0			5,000		5,000
221008 Computer supplies and Information Technology (IT)	700		700			700
221011 Printing, Stationery, Photocopying and Binding	1,960		900			900
221012 Small Office Equipment	500		500			500
222001 Telecommunications	480		480			480
222003 Information and communications technology (ICT)	600		600			600
227001 Travel inland	7,212		4,000			4,000
227002 Travel abroad	0		9			9
228001 Maintenance - Civil	0		20,000			20,000
228003 Maintenance – Machinery, Equipment & Furniture	797					0
<b>Total Cost of Output 138301:</b>	<b>52,382</b>		<b>27,189</b>	<b>5,000</b>		<b>32,189</b>
<b>Output:138302 District Planning</b>						
211101 General Staff Salaries	0	38,133				38,133
221002 Workshops and Seminars	3,000		1,500			1,500
221008 Computer supplies and Information Technology (IT)	700					0

# Vote: 594 Namayingo District

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 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		2,200			2,200	
221011	Printing, Stationery, Photocopying and Binding	1,000		1,200			1,200	
227001	Travel inland	6,777		2,000			2,000	
<b>Total Cost of Output 138302:</b>		<b>11,477</b>	<b>38,133</b>	<b>6,900</b>			<b>45,033</b>	
<b>Output:138303 Statistical data collection</b>								
221002	Workshops and Seminars	6,006		4,177			4,177	
221008	Computer supplies and Information Technology (IT)	700					0	
221011	Printing, Stationery, Photocopying and Binding	0		1,049			1,049	
227001	Travel inland	1,016		2,400			2,400	
<b>Total Cost of Output 138303:</b>		<b>7,722</b>		<b>7,626</b>			<b>7,626</b>	
<b>Output:138304 Demographic data collection</b>								
221002	Workshops and Seminars	5,500		1,000		4,000	5,000	
221008	Computer supplies and Information Technology (IT)	300		300			300	
221011	Printing, Stationery, Photocopying and Binding	2,524		500		2,024	2,524	
227001	Travel inland	25,552		2,477		23,329	25,806	
228003	Maintenance – Machinery, Equipment & Furniture	800					0	
<b>Total Cost of Output 138304:</b>		<b>34,676</b>		<b>4,277</b>		<b>29,353</b>	<b>33,630</b>	
<b>Output:138305 Project Formulation</b>								
221008	Computer supplies and Information Technology (IT)	700					0	
221011	Printing, Stationery, Photocopying and Binding	1,463					0	
221014	Bank Charges and other Bank related costs	800					0	
227001	Travel inland	19,268			7,144		7,144	
282104	Compensation to 3rd Parties	3,680					0	
<b>Total Cost of Output 138305:</b>		<b>25,911</b>			<b>7,144</b>		<b>7,144</b>	
<b>Output:138306 Development Planning</b>								
221011	Printing, Stationery, Photocopying and Binding	500					0	
227001	Travel inland	4,500		3,000			3,000	
<b>Total Cost of Output 138306:</b>		<b>5,000</b>		<b>3,000</b>			<b>3,000</b>	
<b>Output:138307 Management Information Systems</b>								
221008	Computer supplies and Information Technology (IT)	700					0	
<b>Total Cost of Output 138307:</b>		<b>700</b>					<b>0</b>	
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>								
221008	Computer supplies and Information Technology (IT)	700		700			700	
221011	Printing, Stationery, Photocopying and Binding	500		1,000			1,000	
227001	Travel inland	11,133		13,228			13,228	
<b>Total Cost of Output 138309:</b>		<b>12,333</b>		<b>14,928</b>			<b>14,928</b>	
<b>Total Cost of Higher LG Services</b>		<b>150,201</b>	<b>38,133</b>	<b>63,920</b>	<b>12,144</b>	<b>29,353</b>	<b>143,550</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:138372 Administrative Capital</b>								
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000	
<b>Total LCIII: Namayingo Town Council</b>		LCIV: Bukooli south Mainland						<b>1,000</b>
LCII: Namayingo	LCI: All projects/programs in the dis	<b>Monitoring ,Supersion and Appraisal of capital works</b>					Source:District Discretionary Developme	1,000
312101	Non-Residential Buildings	0	0	0	92,325	0	92,325	
<b>Total LCIII: Namayingo Town Council</b>		LCIV: Bukooli south Mainland						<b>92,325</b>
LCII: Nambugu	LCI: District Headquarters	<b>Pay all retention monies for FY 2015/16 projects</b>					Source:District Discretionary Developme	11,000
LCII: Nambugu	LCI: District Headquarters	<b>Phase two construction of the finance and planing blo</b>					Source:District Discretionary Developme	81,325
<b>Total Cost of Output 138372:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>93,325</b>	<b>0</b>	<b>93,325</b>	
<b>Output:138379 Other Capital</b>								
281501	Environment Impact Assessment for Capital Works	1,000					0	

# Vote: 594 Namayingo District

## Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Capital Purchases</b>						
281504 Monitoring, Supervision & Appraisal of capital works	1,000					0
<i>Total Cost of Output 138379:</i>	<i>2,000</i>					<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>2,000</b>	0	0	93,325	0	93,325
<b>Total Cost of function Local Government Planning Services</b>	<b>152,201</b>	<b>38,133</b>	<b>63,920</b>	<b>105,469</b>	<b>29,353</b>	<b>236,875</b>
<b>Total Cost of Planning</b>	<b>152,201</b>	<b>38,133</b>	<b>63,920</b>	<b>105,469</b>	<b>29,353</b>	<b>236,875</b>

# Vote: 594 Namayingo District

## Workplan 11: Internal Audit

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	56,639	38,918	66,474
District Unconditional Grant (Non-Wage)	16,679	11,361	30,543
District Unconditional Grant (Wage)	30,806	23,105	30,806
Locally Raised Revenues	5,125	1,431	5,125
Support Services Conditional Grant (Non-Wage)	4,028	3,021	
<i>Development Revenues</i>		0	3,400
District Discretionary Development Equalization Gran		0	3,400
<b>Total Revenues</b>	<b>56,639</b>	<b>38,918</b>	<b>69,874</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	56,639	38,918	66,474
Wage	30,806	23,105	30,806
Non Wage	25,833	15,813	35,668
<i>Development Expenditure</i>	0	0	3,400
Domestic Development		0	3,400
Donor Development		0	0
<b>Total Expenditure</b>	<b>56,639</b>	<b>38,918</b>	<b>69,874</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 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	30,806	30,806				30,806
221002 Workshops and Seminars	2,628					0
221003 Staff Training	1,200					0
221007 Books, Periodicals & Newspapers	400		600			600
221014 Bank Charges and other Bank related costs	288		288			288
221017 Subscriptions	800		600			600
222001 Telecommunications	240					0
222003 Information and communications technology (ICT)	360					0
224004 Cleaning and Sanitation	195		240			240
227001 Travel inland	0		600			600
228002 Maintenance - Vehicles	1,000		900			900
228003 Maintenance – Machinery, Equipment & Furniture	150		150			150
<b>Total Cost of Output 148201:</b>	<b>38,068</b>	<b>30,806</b>	<b>3,378</b>			<b>34,184</b>
<i>Output:148202 Internal Audit</i>						
221008 Computer supplies and Information Technology (IT)	1,400		2,100			2,100
221011 Printing, Stationery, Photocopying and Binding	840		840			840
227001 Travel inland	16,331		25,302	3,400		28,702
<b>Total Cost of Output 148202:</b>	<b>18,571</b>		<b>28,242</b>	<b>3,400</b>		<b>31,642</b>
<i>Output:148203 Sector Capacity Development</i>						
221002 Workshops and Seminars	0		2,628			2,628
221003 Staff Training	0		1,420			1,420



# Vote: 594 Namayingo District

## Workplan 11: Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148203:</i>		0		4,048			4,048
<b>Total Cost of Higher LG Services</b>	<b>56,639</b>	30,806	35,668	3,400		<b>69,874</b>	
<b>Total Cost of function Internal Audit Services</b>	<b>56,639</b>	<b>30,806</b>	<b>35,668</b>	<b>3,400</b>		<b>69,874</b>	
<b>Total Cost of Internal Audit</b>	<b>56,639</b>	30,806	35,668	3,400		<b>69,874</b>	

# **Vote: 594** Namayingo District

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## **C: Status of Arrears**

# **Vote: 594** Namayingo District

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