

Vote: 582 Buikwe District

Structure of Budget Estimates

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 582 Buikwe District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	3,445,590	1,485,218	3,417,119
2a. Discretionary Government Transfers	2,515,374	2,503,941	2,871,670
2b. Conditional Government Transfers	13,542,254	13,319,794	16,112,752
2c. Other Government Transfers	1,703,278	1,764,596	1,288,030
3. Local Development Grant	715,499	679,724	714,933
4. Donor Funding	157,000	340,101	772,817
Total Revenues	22,078,996	20,093,374	25,177,321

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	903,090	901,464	1,735,959
1b Multi-sectoral Transfers to LLGs	4,857,573	2,888,859	0
2 Finance	262,449	107,315	1,814,901
3 Statutory Bodies	492,988	428,032	953,598
4 Production and Marketing	1,412,230	1,385,528	1,737,641
5 Health	2,365,264	2,882,655	3,634,445
6 Education	9,334,819	8,867,465	11,501,968
7a Roads and Engineering	1,260,707	1,233,655	2,113,879
7b Water	640,405	594,133	659,382
8 Natural Resources	37,979	39,177	177,470
9 Community Based Services	298,348	276,434	492,684
10 Planning	186,680	177,648	231,873
11 Internal Audit	26,463	28,571	123,523
Grand Total	22,078,996	19,810,937	25,177,321
<i>Wage Rec't:</i>	<i>10,009,241</i>	<i>9,947,242</i>	<i>11,369,198</i>
<i>Non Wage Rec't:</i>	<i>8,600,972</i>	<i>6,454,359</i>	<i>8,934,739</i>
<i>Domestic Dev't</i>	<i>3,311,782</i>	<i>3,070,967</i>	<i>4,100,567</i>
<i>Donor Dev't</i>	<i>157,000</i>	<i>338,368</i>	<i>772,817</i>

Vote: 582 Buikwe District

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	3,445,590	1,485,218	3,417,119
Rent & rates-produced assets-from private entities	23,600	133259	23,600
Market/Gate Charges	183,640	138928	183,640
Land Government Owned Corporations	50,000	4420	50,000
Other Fees and Charges	1,382,925	309737	1,279,454
Land Fees	80,000	27623	80,000
Inspection Fees	68,214	2775	68,214
ESKOM Royalties	135,000	118125	290,000
Local Service Tax	223,427	156559	223,427
Property related Duties/Fees	664,245	80655	614,245
Local Hotel Tax	50,300	19464	50,300
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	11,580	6779	11,580
Park Fees	212,378	184344	182,378
Forestry Dues	26,700	52904	26,700
Stores Supplies	4,000	5437	4,000
Tender Application Fees	31,940	30300	31,940
Business licences	234,286	162462	234,286
Application Fees	13,000	27376	13,000
Animal & Crop Husbandry related levies	23,975	2167	23,975
Advertisements/Billboards	24,880	8077	24,880
Public Health Licences	1,500	13827	1,500
2a. Discretionary Government Transfers	2,515,374	2,503,941	2,871,670
Transfer of District Unconditional Grant - Wage	656,234	702543.242	962,667
Transfer of Urban Unconditional Grant - Wage	600,708	542966.073	630,744
Urban Unconditional Grant - Non Wage	505,875	505876	509,389
District Unconditional Grant - Non Wage	752,558	752556	768,870
2b. Conditional Government Transfers	13,542,254	13,319,794	16,112,752
Conditional Grant to Primary Education	566,336	521029	544,735
Conditional Grant to Primary Salaries	5,808,762	5406747.631	6,217,793
Conditional Grant to Secondary Education	1,184,102	1157889.4	1,524,412
Conditional Grant to Secondary Salaries	1,208,484	1304699	1,479,220
Conditional Grant to SFG	169,059	159562	592,701
Conditional Grant to PHC Salaries	1,384,556	1786318	1,927,250
Conditional Grant to Urban Water	44,115	40587	16,000
Conditional Grant to Women Youth and Disability Grant	12,614	11603	16,482
Conditional Grant to Tertiary Salaries	149,051	124036.265	70,835
Conditional Grant to PHC- Non wage	170,822	157158	170,822
Conditional Grant to PHC - development	148,937	138757	148,937
Conditional Grant to PAF monitoring	19,087	17561	41,121
Conditional Grant to NGO Hospitals	296,628	272900	296,328
Conditional transfer for Rural Water	429,207	385367	503,320
Conditional Grant to DSC Chairs' Salaries	18,000	0	23,400
Construction of Secondary Schools	0	0	376,000
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,500	5060	7,059
Conditional Grant to District Hospitals	154,622	142254	154,622
Conditional Grant to Community Devt Assistants Non Wage	10,950	10072	18,388
Conditional Grant to Agric. Ext Salaries	47,726	12527.44	57,287
Conditional Grant for NAADS	1,178,719	1178718	1,180,584
Conditional Grant to Functional Adult Lit	13,435	12361	18,069

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Special Grant for PWDs	25,228	23210	34,411
Conditional Transfers for Primary Teachers Colleges		0	157,057
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	93,340	116849	87,720
Conditional transfers to DSC Operational Costs	61,387	56477	41,115
Conditional transfers to Production and Marketing	104,485	96125	107,585
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	72547	135,720
Conditional Transfers for Non Wage Community Polytechnics		0	60,773
Conditional transfers to School Inspection Grant	51,789	63754	53,884
Sanitation and Hygiene	21,000	19320	21,000
2c. Other Government Transfers	1,703,278	1,764,596	1,288,030
PLE		0	16,000
CDD	60,334	133082	
Uganda Road Fund	1,103,384	1092247	1,029,282
Unspent balances – Conditional Grants	421,667	421667	232,748
LRDP	117,893	117600	
Avian and Human Influenza Preparedness (AHIP)		0	10,000
3. Local Development Grant	715,499	679,724	714,933
LGMSD (Former LGDP)	715,499	679724	714,933
4. Donor Funding	157,000	340,101	772,817
Mildmay OVC		0	7,743
others (Mildmay, MJAP, SUSTAIN, PACE etc)	106,300	307812	80,000
Health - PREFA PMTCT	15,700	32289	70,000
PPP		0	20,500
Health - NTD Bilharzia	15,000	0	20,000
Gran Municipal Council		0	23,750
Global Fund		0	120,000
WHO		0	40,000
AVIAN		0	8,000
UNEPI (Surveillance immunisation)		0	105,000
UNICEF		0	247,824
PACE		0	10,000
LVRAC	20,000	0	20,000
Total Revenues	22,078,996	20,093,374	25,177,321

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	836,786	839,610	1,635,919
District Unconditional Grant - Non Wage	88,925	67,324	88,925
Multi-Sectoral Transfers to LLGs			1,102,536
Transfer of District Unconditional Grant - Wage	656,234	702,543	352,830
Locally Raised Revenues	91,628	69,743	91,628
<i>Development Revenues</i>	66,304	61,855	100,041
LGMSD (Former LGDP)	66,304	61,855	68,735
Multi-Sectoral Transfers to LLGs			31,306
Total Revenues	903,090	901,465	1,735,959
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	836,786	839,608	1,635,919
Wage	656,234	702,543	549,009
Non Wage	180,553	137,064	1,086,910
<i>Development Expenditure</i>	66,304	61,857	100,041
Domestic Development	66,304	61,856.618	75,791
Donor Development	0	0	24,250
Total Expenditure	903,090	901,464	1,735,959

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

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

Output:128159 Multi sectoral Transfers to Lower Local Governments

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	196,179	906,356	7,056	24,250	1,133,841
Total LCIII: Buikwe		LCIV: Buikwe					13,635
LCII: Kitazi	LCI: Not Specified	office rent,staffwelfare,operation and maintenance,pu			Source:Locally Raised Revenues		12,277
LCII: Kitazi	LCI: Not Specified	Supervision of projects under LGMSD			Source:LGMSD (Former LGDP)		1,358
Total LCIII: Buikwe TC		LCIV: Buikwe					69,465
LCII: Buikwe	LCI: Not Specified	Remittance to L.C I & II, Computer repairs, Staff welf			Source:Urban Unconditional Grant - No		69,465
Total LCIII: Kawolo		LCIV: Buikwe					11,780
LCII: Kiteza	LCI: Not Specified	Allowances,office stationery,utilities,travelling,securit			Source:Locally Raised Revenues		11,780
Total LCIII: Lugazi TC		LCIV: Buikwe					321,023
LCII: Kikawuula	LCI: Not Specified	Payment of salaries			Source:Urban Unconditional Grant - No		81,491
LCII: Kikawuula	LCI: Not Specified	study tour 2m,Travel abroad 11m,remittences to lower			Source:Locally Raised Revenues		239,532
Total LCIII: Najja		LCIV: Buikwe					34,811
LCII: Kiyindi	LCI: Not Specified	Stationery purchases,Allowances, Inland travel,Electr			Source:District Unconditional Grant - No		34,811
Total LCIII: Najjembe		LCIV: Buikwe					22,307
LCII: Nsakya	LCI: Not Specified	Monitoring ,operation and maintainance,wages paid t			Source:District Unconditional Grant - No		22,307
Total LCIII: Ngogwe		LCIV: Buikwe					27,812
LCII: Namulesa	LCI: Not Specified	Donations will spent on monitoring,Staffwelfare,It ser			Source:District Unconditional Grant - No		27,812
Total LCIII: Njeru TC		LCIV: Buikwe					357,575
LCII: Njeru North	LCI: Not Specified	Payment of staff salaries General supply of stationery			Source:Urban Unconditional Grant - No		152,607
LCII: Njeru North	LCI: Not Specified	16 Staff training in 4th qtr, 12 months(all qtrs) Lun			Source:Locally Raised Revenues		204,968
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					112,932
LCII: Nkokonjeru	LCI: Not Specified	computers serviced and maintaned,,induction of new			Source:Locally Raised Revenues		86,431
LCII: Nkokonjeru	LCI: Not Specified	staff salaries			Source:Urban Unconditional Grant - No		26,501
Total LCIII: Nyenga		LCIV: Buikwe					34,993
LCII: Nyenga	LCI: Not Specified	support staff wages paid, technical planning committe			Source:District Unconditional Grant - No		34,993
Total LCIII: Ssi		LCIV: Buikwe					69,821
LCII: Kimera	LCI: Not Specified	Compound cleaned,transport,workshops,staff welfare			Source:Locally Raised Revenues		69,821
Total LCIII: Wakisi		LCIV: Buikwe					57,687
LCII: Wakisi	LCI: Not Specified	second quarter facilitation of the statutory commettes			Source:District Unconditional Grant - No		30,000
LCII: Wakisi	LCI: Not Specified	first quarter we shall provide transport and facilitatio			Source:Locally Raised Revenues		27,687
Total Cost of Output 128159:		0	196,179	906,356	7,056	24,250	1,133,841
Total Cost of Lower Local Services		0	196,179	906,356	7,056	24,250	1,133,841
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211103	Allowances	5,601		5,600			5,600
213001	Medical Expenses(To Employees)	4,500		4,500			4,500
213002	Incapacity, death benefits and funeral expenses	3,000		3,000			3,000
221001	Advertising and Public Relations	7,000		7,000			7,000
221002	Workshops and Seminars	2,000		2,000			2,000
221007	Books, Periodicals and Newspapers	1,800		1,800			1,800
221008	Computer Supplies and IT Services	2,400		2,400			2,400
221009	Welfare and Entertainment	7,240		7,240			7,240
221011	Printing, Stationery, Photocopying and Binding	4,000		4,000			4,000
221012	Small Office Equipment	1,000		1,000			1,000
221014	Bank Charges and other Bank related costs	1,000		1,000			1,000
221017	Subscriptions	11,000		5,000			5,000
222001	Telecommunications	1,500		1,500			1,500
223004	Guard and Security services	3,600		3,600			3,600
223005	Electricity	2,000		2,000			2,000
227001	Travel Inland	33,000		39,000			39,000
228002	Maintenance - Vehicles	1,002		1,003			1,003

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Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228004 Maintenance Other		2,000		2,000			2,000
Total Cost of Output 138101:		93,643		93,643			93,643
Output:138102 Human Resource Management							
211101 General Staff Salaries		656,234	352,830				352,830
211103 Allowances		4,890		4,890			4,890
221002 Workshops and Seminars		2,500		2,500			2,500
221003 Staff Training		1,000		1,000			1,000
221004 Recruitment Expenses		4,700		4,700			4,700
221008 Computer Supplies and IT Services		1,540		1,540			1,540
221010 Special Meals and Drinks		1,200		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		3,350		3,350			3,350
221012 Small Office Equipment		500		500			500
222001 Telecommunications		900		900			900
224002 General Supply of Goods and Services		15,000		15,000			15,000
227001 Travel Inland		4,620		4,620			4,620
227003 Carriage, Haulage, Freight and Transport Hire		4,200		4,200			4,200
228004 Maintenance Other		300		300			300
Total Cost of Output 138102:		700,934	352,830	44,700			397,530
Output:138103 Capacity Building for HLG							
221003 Staff Training		13,261			13,270		13,270
225001 Consultancy Services- Short-term		33,152			35,574		35,574
225002 Consultancy Services- Long-term		19,891			19,891		19,891
Total Cost of Output 138103:		66,304			68,735		68,735
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		400		400			400
Total Cost of Output 138104:		400		400			400
Output:138105 Public Information Dissemination							
221008 Computer Supplies and IT Services		2,400		2,400			2,400
222001 Telecommunications		300		300			300
227001 Travel Inland		3,800		3,800			3,800
Total Cost of Output 138105:		6,500		6,500			6,500
Output:138108 Assets and Facilities Management							
224002 General Supply of Goods and Services		10,110					0
227001 Travel Inland		0		10,110			10,110
Total Cost of Output 138108:		10,110		10,110			10,110
Output:138111 Records Management							
211103 Allowances		1,000		1,000			1,000
221002 Workshops and Seminars		500		500			500
221007 Books, Periodicals and Newspapers		1,800		1,800			1,800
221011 Printing, Stationery, Photocopying and Binding		3,000		3,000			3,000
221012 Small Office Equipment		350		350			350
222001 Telecommunications		500		500			500
227001 Travel Inland		1,250		1,250			1,250
Total Cost of Output 138111:		8,400		8,400			8,400
Output:138112 Information collection and management							
211103 Allowances		400		400			400
221001 Advertising and Public Relations		1,500		1,500			1,500
221007 Books, Periodicals and Newspapers		300		300			300

Vote: 582 Buikwe District

Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		700		700			700
222001 Telecommunications		300		300			300
227001 Travel Inland		1,100		1,100			1,100
	Total Cost of Output 138112:	4,300		4,300			4,300
Output:138113 Procurement Services							
221008 Computer Supplies and IT Services		4,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding		2,500		2,500			2,500
227001 Travel Inland		5,500		5,500			5,500
228004 Maintenance Other		500		500			500
	Total Cost of Output 138113:	12,500		12,500			12,500
	Total Cost of Higher LG Services	903,091	352,830	180,553	68,735		602,118
	Total Cost of function Local Police and Prisons	903,091	549,009	1,086,909	75,791	24,250	1,735,959
	Total Cost of Administration	903,091	549,009	1,086,909	75,791	24,250	1,735,959

Vote: 582 Buikwe District

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,489,985	2,536,583	
Transfer of Urban Unconditional Grant - Wage	600,708	542,966	
Locally Raised Revenues	3,066,303	1,154,515	
District Unconditional Grant - Non Wage	317,099	333,226	
Urban Unconditional Grant - Non Wage	505,875	505,876	
<i>Development Revenues</i>	367,588	352,276	
LGMSD (Former LGDP)	367,588	352,276	
Total Revenues	4,857,573	2,888,859	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,489,985	2,536,583	0
Wage	600,708	542,966	0
Non Wage	3,889,277	1,993,617	0
<i>Development Expenditure</i>	367,588	352,276	0
Domestic Development	367,588	352,276	0
Donor Development	0	0	0
Total Expenditure	4,857,573	2,888,859	0

(ii) Details of Workplan Revenues and Expenditures

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

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138151 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	600,708					0
263104 Transfers to other gov't units(current)	3,889,277					0
263201 LG Conditional grants(capital)	367,588					0
Total Cost of Output 138151:	4,857,573					0
Total Cost of Lower Local Services	4,857,573					0
Total Cost of function District and Urban Administration	4,857,573					0
Total Cost of Multi-sectoral Transfers to LLGs	4,857,573					0

Vote: 582 Buikwe District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	179,449	107,315	1,483,660
District Unconditional Grant - Non Wage	95,940	54,395	95,940
Multi-Sectoral Transfers to LLGs			1,152,711
Transfer of District Unconditional Grant - Wage		0	84,839
Locally Raised Revenues	83,509	52,920	150,170
<i>Development Revenues</i>	83,000	12,900	331,241
LGMSD (Former LGDP)		12,900	25,000
Locally Raised Revenues	83,000	0	216,000
Multi-Sectoral Transfers to LLGs			10,241
Unspent balances – Locally Raised Revenues		0	80,000
Total Revenues	262,449	120,215	1,814,901
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	179,449	107,315	1,483,660
Wage		0	243,158
Non Wage	179,449	107,315	1,240,501
<i>Development Expenditure</i>	83,000	0	331,241
Domestic Development	83,000	0	331,241
Donor Development	0	0	0
Total Expenditure	262,449	107,315	1,814,901

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:148159 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	0	124,506	0	0	124,506
Total LCIII: Kawolo	LCIV: Buikwe					11,100
<i>LCII: Kiteza</i>	<i>LCI: Not Specified</i>	<i>Remittance of 35%, 25%and 5%</i>		<i>Source:Locally Raised Revenues</i>		11,100
Total LCIII: Najja	LCIV: Buikwe					71,721
<i>LCII: Kisimba</i>	<i>LCI: Not Specified</i>	<i>Transfers to other government units (VAT,LC I,II,IV</i>		<i>Source:Locally Raised Revenues</i>		46,216
<i>LCII: Kisimba</i>	<i>LCI: Not Specified</i>	<i>Office operations (icluding stationery, travell, budget a</i>		<i>Source:Locally Raised Revenues</i>		21,943
<i>LCII: Kiyindi</i>	<i>LCI: Najja</i>	<i>procurement of 2 computers plus its accessories</i>		<i>Source:District Unconditional Grant - No</i>		3,562
Total LCIII: Najjembe	LCIV: Buikwe					17,799
<i>LCII: Nsakya</i>	<i>LCI: All villages</i>	<i>Tax enumeration,registration and assessment</i>		<i>Source:Locally Raised Revenues</i>		8,000
<i>LCII: Nsakya</i>	<i>LCI: S/C hqtrs</i>	<i>office operations</i>		<i>Source:Locally Raised Revenues</i>		9,799
Total LCIII: Nyenga	LCIV: Buikwe					12,215
<i>LCII: Nyenga</i>	<i>LCI: Not Specified</i>	<i>Tax enumeration,registration and assessment Office</i>		<i>Source:Locally Raised Revenues</i>		10,535
<i>LCII: Nyenga</i>	<i>LCI: Not Specified</i>	<i>Budgeting and planning service</i>		<i>Source:District Unconditional Grant - No</i>		1,680
Total LCIII: Wakisi	LCIV: Buikwe					11,671
<i>LCII: Naminya</i>	<i>LCI: All parishes</i>	<i>Budgeting and planning services</i>		<i>Source:Locally Raised Revenues</i>		2,671
<i>LCII: Wakisi</i>	<i>LCI: All parishes</i>	<i>Revenue management and collection services</i>		<i>Source:District Unconditional Grant - No</i>		9,000

Vote: 582 Buikwe District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	158,319	869,887	0	0	1,028,206
Total LCIII: Buikwe		LCIV: Buikwe					5,401
LCII: Sugu	LCI: All villages	Revenue management and collection, Budgeting and			Source:Locally Raised Revenues		5,401
Total LCIII: Buikwe TC		LCIV: Buikwe					46,828
LCII: Buikwe	LCI: Not Specified	Revenue management and collection			Source:Urban Unconditional Grant - No		11,788
LCII: Buikwe	LCI: Not Specified	Payment of salaries			Source:Urban Unconditional Grant - No		25,380
LCII: Buikwe	LCI: Not Specified	Budgeting and planning			Source:Locally Raised Revenues		2,649
LCII: Buikwe	LCI: Not Specified	Travell and fuel,office stationery and small office equi			Source:Locally Raised Revenues		7,011
Total LCIII: Kawolo		LCIV: Buikwe					13,390
LCII: Kiteza	LCI: Kiteza	Preparation of Budget and small of equipment sundry			Source:Locally Raised Revenues		12,166
LCII: Kiteza	LCI: Not Specified	Travelling, monitoring and office operations			Source:Locally Raised Revenues		1,224
Total LCIII: Lugazi TC		LCIV: Buikwe					143,217
LCII: Kikawuula	LCI: Not Specified	Travel inland safari and night allowances,fuel			Source:Locally Raised Revenues		21,501
LCII: Kikawuula	LCI: Not Specified	Stationery and small office equipment			Source:Locally Raised Revenues		11,000
LCII: Kikawuula	LCI: Not Specified	Payment of wages and allowances			Source:Locally Raised Revenues		73,071
LCII: Kikawuula	LCI: Not Specified	Payment of commissions			Source:Locally Raised Revenues		8,925
LCII: Kikawuula	LCI: Not Specified	Revenue enhancemant and mobilisation			Source:Locally Raised Revenues		10,000
LCII: Kikawuula	LCI: Not Specified	Payment of VAT on maerkets			Source:Locally Raised Revenues		9,000
LCII: Kikawuula	LCI: Not Specified	LST assessment Budget preparation and final accoun			Source:Locally Raised Revenues		5,220
LCII: Kikawuula	LCI: Not Specified	Sensitisation workshop for tax payers			Source:Locally Raised Revenues		4,500
Total LCIII: Ngogwe		LCIV: Buikwe					18,138
LCII: Lubongo	LCI: Not Specified	Travelling, monitoring and office operations			Source:District Unconditional Grant - No		15,138
LCII: Lubongo	LCI: Not Specified	preparation of budget & 5 yr Development plan			Source:Locally Raised Revenues		500
LCII: Lubongo	LCI: all parishes	Finance department tax assessment and collection			Source:District Unconditional Grant - No		2,500
Total LCIII: Njeru TC		LCIV: Buikwe					704,444
LCII: Njeru North	LCI: Not Specified	Payment of wages and allowances			Source:Locally Raised Revenues		60,114
LCII: Njeru North	LCI: Njeru tc hqtrs	revenue Management and collection services			Source:Locally Raised Revenues		234,438
LCII: Njeru North	LCI: Not Specified	Payment to creditors			Source:Urban Unconditional Grant - No		235,741
LCII: Njeru North	LCI: Not Specified	Budgeting and planning			Source:Locally Raised Revenues		5,544
LCII: Njeru South	LCI: Njeru tc hqtrs	Remittances to parishes and L C I			Source:Locally Raised Revenues		168,607
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					71,939
LCII: Nkokonjeru	LCI: Not Specified	Revenue enhancement			Source:Locally Raised Revenues		12,000
LCII: Nkokonjeru	LCI: T.C hqtrs	Travelling,fuel and office management and operation			Source:Locally Raised Revenues		25,895
LCII: Nkokonjeru	LCI: T.C hqtrs	Payment of staff salaries			Source:District Unconditional Grant - No		30,544
LCII: Nkokonjeru	LCI: Not Specified	production of DP and t.c budget			Source:Locally Raised Revenues		3,500
Total LCIII: Ssi		LCIV: Buikwe					22,025
LCII: Kimera	LCI: Not Specified	Budgeting and planning			Source:Locally Raised Revenues		1,000
LCII: Kimera	LCI: Not Specified	Revenue management and collection services			Source:Locally Raised Revenues		21,025
Total LCIII: Wakisi		LCIV: Buikwe					2,824
LCII: Wakisi	LCI: Not Specified	Monitoring,stationery and office running expenses			Source:District Unconditional Grant - No		2,824
263326	Conditional transfers to the Local Government Development Pr	0	0	0	10,241	0	10,241
Total LCIII: Buikwe		LCIV: Buikwe					1,358
LCII: Kitazi	LCI: Not Specified	investment services & monitoring			Source:LGMSD (Former LGDP)		1,358
Total LCIII: Ngogwe		LCIV: Buikwe					3,123
LCII: Lubongo	LCI: Not Specified	investment services & monitoring			Source:LGMSD (Former LGDP)		3,123
Total LCIII: Ssi		LCIV: Buikwe					1,813
LCII: Kimera	LCI: Not Specified	Monitoring,investment services and providing other o			Source:LGMSD (Former LGDP)		1,813
Total LCIII: Wakisi		LCIV: Buikwe					3,947
LCII: Wakisi	LCI: Not Specified	Monitoring,investment services and providing other o			Source:LGMSD (Former LGDP)		3,947
Total Cost of Output 148159:		0	158,319	994,392	10,241	0	1,162,952
Total Cost of Lower Local Services		0	158,319	994,392	10,241	0	1,162,952
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:148101 LG Financial Management services

Vote: 582 Buikwe District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
211101	General Staff Salaries	0	84,839				84,839	
211103	Allowances	4,000		4,000			4,000	
213001	Medical Expenses(To Employees)	1,500		1,500			1,500	
221002	Workshops and Seminars	4,000		4,000			4,000	
221007	Books, Periodicals and Newspapers	2,000		2,000			2,000	
221008	Computer Supplies and IT Services	12,000		12,000			12,000	
221009	Welfare and Entertainment	2,000		2,000			2,000	
221011	Printing, Stationery, Photocopying and Binding	12,000		12,000			12,000	
221012	Small Office Equipment	2,400		2,400			2,400	
221014	Bank Charges and other Bank related costs	7,000		7,000			7,000	
221017	Subscriptions	0		17,639			17,639	
222001	Telecommunications	2,049		2,049			2,049	
224002	General Supply of Goods and Services	0		4,000			4,000	
227001	Travel Inland	25,000		25,000			25,000	
227003	Carriage, Haulage, Freight and Transport Hire	10,000		10,000			10,000	
282104	Compensation to 3rd Parties	0		73,022			73,022	
Total Cost of Output 148101:		83,949	84,839	178,609			263,449	
Output:148102 Revenue Management and Collection Services								
211103	Allowances	5,000					0	
221009	Welfare and Entertainment	0		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000	
227001	Travel Inland	15,000		15,000			15,000	
227004	Fuel, Lubricants and Oils	0		2,000			2,000	
Total Cost of Output 148102:		20,000		20,000			20,000	
Output:148103 Budgeting and Planning Services								
211103	Allowances	3,500		3,500			3,500	
221011	Printing, Stationery, Photocopying and Binding	15,000		15,000			15,000	
Total Cost of Output 148103:		18,500		18,500			18,500	
Output:148104 LG Expenditure mangement Services								
211103	Allowances	3,000		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000	
221012	Small Office Equipment	0		2,000			2,000	
Total Cost of Output 148104:		6,000		6,000			6,000	
Output:148105 LG Accounting Services								
221003	Staff Training	3,000		3,000			3,000	
221008	Computer Supplies and IT Services	2,000		2,000			2,000	
221011	Printing, Stationery, Photocopying and Binding	5,000		5,000			5,000	
221099	Sales Tax Account VAT (System)	13,000		13,000			13,000	
Total Cost of Output 148105:		23,000		23,000			23,000	
Total Cost of Higher LG Services		151,449	84,839	246,109			330,949	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:148172 Buildings & Other Structures								
231001	Non-Residential Buildings	0	0	0	25,000	0	25,000	
Total LCIII: Buikwe TC		LCIV: Buikwe						25,000
<i>LCII: Buikwe</i>		<i>LCI: District hqtrs</i>			<i>Construction of foundation for a office block</i>		<i>Source:LGMSD (Former LGDP)</i>	25,000
Total Cost of Output 148172:		0	0	0	25,000	0	25,000	
Output:148175 Vehicles & Other Transport Equipment								

Vote: 582 Buikwe District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231004	Transport Equipment	80,000	0	0	293,000	0	293,000
Total LCIII: Not Specified							293,000
<i>LCII: Not Specified</i>		<i>LCIV: Buikwe</i>					
	<i>LCI: District Headquarters</i>	<i>2 Motor Vehicles on hire purchase</i>			<i>Source: Locally Raised Revenues</i>		
231006	Furniture and Fixtures	3,000					0
Total Cost of Output 148175:		83,000	0	0	293,000	0	293,000
Output:148178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	3,000	0	3,000
Total LCIII: Buikwe TC							3,000
<i>LCII: Buikwe</i>		<i>LCIV: Buikwe</i>					
	<i>LCI: District H/Qs</i>	<i>2 office tables and a bookshelf in cash office</i>			<i>Source: Other Transfers from Central Go</i>		
Total Cost of Output 148178:		0	0	0	3,000	0	3,000
Total Cost of Capital Purchases		83,000	0	0	321,000	0	321,000
Total Cost of function Financial Management and Accountability(LG)		234,449	243,158	1,240,501	331,241	0	1,814,901
Total Cost of Finance		234,449	243,158	1,240,501	331,241	0	1,814,901

Vote: 582 Buikwe District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	492,988	479,634	950,993
Multi-Sectoral Transfers to LLGs			404,192
Conditional transfers to DSC Operational Costs	61,387	56,477	41,115
Conditional transfers to Salary and Gratuity for LG ele	135,720	72,547	135,720
District Unconditional Grant - Non Wage	95,763	167,159	95,763
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
Locally Raised Revenues	60,187	40,297	60,187
Transfer of District Unconditional Grant - Wage		0	23,173
Unspent balances – UnConditional Grants		0	51,602
Conditional transfers to Councillors allowances and E:	93,340	116,849	87,720
Conditional Grant to DSC Chairs' Salaries	18,000	0	23,400
<i>Development Revenues</i>			2,605
Multi-Sectoral Transfers to LLGs			2,605
Total Revenues	492,988	479,634	953,598
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	492,988	428,032	950,993
Wage	153,720	61,193	77,304
Non Wage	339,268	366,839	873,689
<i>Development Expenditure</i>	0	0	2,605
Domestic Development	0	0	2,605
Donor Development	0	0	0
Total Expenditure	492,988	428,032	953,598

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

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

Output:138259 Multi sectoral Transfers to Lower Local Governments

Vote: 582 Buikwe District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	30,731	229,882	0	0	260,613
Total LCIII: Buikwe		LCIV: Buikwe					7,202
LCII: Kitazi	LCI: Not Specified	council,executive and other committee expenses incl			Source:Locally Raised Revenues		7,202
Total LCIII: Buikwe TC		LCIV: Buikwe					14,696
LCII: Buikwe	LCI: Not Specified	Ex-gratia Other council expenses and other council c			Source:Other Transfers from Central Go		14,696
Total LCIII: Kawolo		LCIV: Buikwe					14,055
LCII: Kiteza	LCI: Not Specified	council,executive,fin and gen.purpose committee and			Source:Locally Raised Revenues		14,055
Total LCIII: Lugazi TC		LCIV: Buikwe					9,085
LCII: Kikawuula	LCI: Not Specified	salaries, wages and council emoluments			Source:Urban Unconditional Grant - No		9,085
Total LCIII: Najja		LCIV: Buikwe					19,020
LCII: Kisimba	LCI: Not Specified	Council emoluments			Source:Locally Raised Revenues		11,320
LCII: Kiyindi	LCI: Not Specified	Council welfare, stationery and chairpersons' travell			Source:Locally Raised Revenues		7,700
Total LCIII: Najjembe		LCIV: Buikwe					13,091
LCII: Nsakya	LCI: S/c hqtrs	council,executive and other committee expenses			Source:Locally Raised Revenues		13,091
Total LCIII: Ngogwe		LCIV: Buikwe					4,220
LCII: Lubongo	LCI: S/C hqtrs	council,executive and other committee expenses			Source:Locally Raised Revenues		4,220
Total LCIII: Njeru TC		LCIV: Buikwe					96,939
LCII: Njeru North	LCI: Not Specified	salaries, wages and council emoluments			Source:Urban Unconditional Grant - No		96,939
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					43,549
LCII: Nkokonjeru	LCI: HQTRS	council,executive and other committee expenses			Source:Urban Unconditional Grant - No		32,349
LCII: Nkokonjeru	LCI: Not Specified	ex-gratia paid 12 villages			Source:Other Transfers from Central Go		11,200
Total LCIII: Nyenga		LCIV: Buikwe					18,276
LCII: Nyenga	LCI: Not Specified	council,executive and Fin. Com't and General purpos			Source:Locally Raised Revenues		18,276
Total LCIII: Ssi		LCIV: Buikwe					20,480
LCII: Kimera	LCI: Not Specified	council,executive and other committee expenses incl			Source:Locally Raised Revenues		20,480
263102	LG Unconditional grants(current)	0	0	143,579	0	0	143,579
Total LCIII: Lugazi TC		LCIV: Buikwe					79,659
LCII: Kikawuula	LCI: Not Specified	Other standing committees (PAC, Land and DSC, LC I			Source:Locally Raised Revenues		2,500
LCII: Kikawuula	LCI: Not Specified	council,executive and other committee expenses			Source:Locally Raised Revenues		42,162
LCII: Kikawuula	LCI: Not Specified	Clerk to council office operations			Source:Locally Raised Revenues		10,513
LCII: Kikawuula	LCI: Not Specified	Chairpersons' office and deputy support			Source:Locally Raised Revenues		24,484
Total LCIII: Njeru TC		LCIV: Buikwe					52,090
LCII: Njeru North	LCI: Not Specified	Monitoring and supervision			Source:Locally Raised Revenues		28,090
LCII: Njeru North	LCI: Not Specified	Chairpersons' office support			Source:Locally Raised Revenues		24,000
Total LCIII: Wakisi		LCIV: Buikwe					11,830
LCII: Wakisi	LCI: Not Specified	council,executive and other committee expenses			Source:Locally Raised Revenues		11,830
263326	Conditional transfers to the Local Government Development Pr	0	0	0	2,605	0	2,605
Total LCIII: Buikwe		LCIV: Buikwe					1,358
LCII: Kitazi	LCI: Not Specified	Monitoring of LGMSD projects			Source:LGMSD (Former LGDP)		1,358
Total LCIII: Najjembe		LCIV: Buikwe					1,247
LCII: Nsakya	LCI: All parishes	Monitoring of LGMSD projects			Source:LGMSD (Former LGDP)		1,247
Total Cost of Output 138259:		0	30,731	373,461	2,605	0	406,797
Total Cost of Lower Local Services		0	30,731	373,461	2,605	0	406,797
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services							
211101	General Staff Salaries	135,720	23,173				23,173
211103	Allowances	0		93,340			93,340
213004	Gratuity Payments	93,341		160,960			160,960
221002	Workshops and Seminars	2,547		2,547			2,547
221009	Welfare and Entertainment	6,000		25,287			25,287
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221014	Bank Charges and other Bank related costs	200		200			200

Vote: 582 Buikwe District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221017 Subscriptions		3,800		3,800			3,800
224002 General Supply of Goods and Services		23,503					0
227001 Travel Inland		72,800		57,816			57,816
Total Cost of Output 138201:		339,411	23,173	345,450			368,623
Output:138202 LG procurement management services							
221009 Welfare and Entertainment		5,300		5,300			5,300
Total Cost of Output 138202:		5,300		5,300			5,300
Output:138203 LG staff recruitment services							
211101 General Staff Salaries		18,000					0
221004 Recruitment Expenses		61,386		61,386			61,386
221410 DSC Chair's Salaries		0	23,400				23,400
Total Cost of Output 138203:		79,386	23,400	61,386			84,786
Output:138204 LG Land management services							
221002 Workshops and Seminars		500		500			500
221009 Welfare and Entertainment		1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		4,000		4,000			4,000
227003 Carriage, Haulage, Freight and Transport Hire		1,036		1,036			1,036
227004 Fuel, Lubricants and Oils		1,500		1,500			1,500
Total Cost of Output 138204:		8,036		8,036			8,036
Output:138205 LG Financial Accountability							
211103 Allowances		10,000		10,000			10,000
221009 Welfare and Entertainment		2,500		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding		2,000		2,000			2,000
227004 Fuel, Lubricants and Oils		756		756			756
Total Cost of Output 138205:		15,256		15,256			15,256
Output:138206 LG Political and executive oversight							
211103 Allowances		0		21,600			21,600
Total Cost of Output 138206:		0		21,600			21,600
Output:138207 Standing Committees Services							
211103 Allowances		45,600		43,200			43,200
Total Cost of Output 138207:		45,600		43,200			43,200
Total Cost of Higher LG Services		492,988	46,573	500,228			546,801
Total Cost of function Local Statutory Bodies		492,988	77,304	873,689	2,605	0	953,598
Total Cost of Statutory Bodies		492,988	77,304	873,689	2,605	0	953,598

Vote: 582 Buikwe District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	107,803	73,587	399,936
Multi-Sectoral Transfers to LLGs			46,874
Conditional Grant to Agric. Ext Salaries	47,726	12,527	57,287
Conditional transfers to Production and Marketing	47,018	43,610	59,171
District Unconditional Grant - Non Wage	9,059	10,560	9,059
Locally Raised Revenues	4,000	6,890	4,000
Other Transfers from Central Government		0	10,000
Transfer of District Unconditional Grant - Wage		0	213,546
<i>Development Revenues</i>	1,304,427	1,313,424	1,337,704
Conditional transfers to Production and Marketing	57,467	52,515	48,414
Donor Funding		16,429	8,000
LGMSD (Former LGDP)	11,442	8,963	5,000
Unspent balances – Conditional Grants	56,799	56,799	1,483
Conditional Grant for NAADS	1,178,719	1,178,718	1,180,584
Multi-Sectoral Transfers to LLGs			94,223
Total Revenues	1,412,230	1,387,011	1,737,641
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	107,803	72,104	399,936
Wage	47,726	12,527	284,454
Non Wage	60,077	59,576	115,483
<i>Development Expenditure</i>	1,304,427	1,313,424	1,337,704
Domestic Development	1,304,427	1296994.649	1,329,704
Donor Development	0	16,430	8,000
Total Expenditure	1,412,230	1,385,528	1,737,641

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services</i>						
263204 Transfers to other gov't units(capital)	926,624					0
263204 Transfers to other gov't units(capital)	926,624					0

Vote: 582 Buikwe District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263316	Conditional transfers to Agricultural Development Centers	0	0	0	1,071,123	0	1,071,123
Total LCIII: Buikwe		LCIV: Buikwe					76,820
LCII: Kitazi	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			76,820
Total LCIII: Buikwe TC		LCIV: Buikwe					71,674
LCII: Buikwe	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			71,674
Total LCIII: Kawolo		LCIV: Buikwe					102,558
LCII: Kiteza	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			102,558
Total LCIII: Lugazi TC		LCIV: Buikwe					87,116
LCII: Kikawuula	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			87,116
Total LCIII: Najja		LCIV: Buikwe					97,411
LCII: Kiyindi	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			97,411
Total LCIII: Najjembe		LCIV: Buikwe					97,411
LCII: Nsakya	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			97,411
Total LCIII: Ngogwe		LCIV: Buikwe					92,262
LCII: Lubongo	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			92,262
Total LCIII: Njeru TC		LCIV: Buikwe					81,968
LCII: Njeru North	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			81,968
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					76,821
LCII: Nkokonjeru	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			76,821
Total LCIII: Nyenga		LCIV: Buikwe					92,262
LCII: Nyenga	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			92,262
Total LCIII: Ssi		LCIV: Buikwe					102,558
LCII: Lugoba	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			102,558
Total LCIII: Wakisi		LCIV: Buikwe					92,262
LCII: Wakisi	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			92,262
263316	Conditional transfers to Agricultural Development Centers	0	0	0	1,071,123	0	1,071,123
Total LCIII: Buikwe		LCIV: Buikwe					76,820
LCII: Kitazi	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			76,820
Total LCIII: Buikwe TC		LCIV: Buikwe					71,674
LCII: Buikwe	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			71,674
Total LCIII: Kawolo		LCIV: Buikwe					102,558
LCII: Kiteza	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			102,558
Total LCIII: Lugazi TC		LCIV: Buikwe					87,116
LCII: Kikawuula	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			87,116
Total LCIII: Najja		LCIV: Buikwe					97,411
LCII: Kiyindi	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			97,411
Total LCIII: Najjembe		LCIV: Buikwe					97,411
LCII: Nsakya	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			97,411
Total LCIII: Ngogwe		LCIV: Buikwe					92,262
LCII: Lubongo	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			92,262
Total LCIII: Njeru TC		LCIV: Buikwe					81,968
LCII: Njeru North	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			81,968
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					76,821
LCII: Nkokonjeru	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			76,821
Total LCIII: Nyenga		LCIV: Buikwe					92,262
LCII: Nyenga	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			92,262
Total LCIII: Ssi		LCIV: Buikwe					102,558
LCII: Lugoba	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			102,558
Total LCIII: Wakisi		LCIV: Buikwe					92,262
LCII: Wakisi	LCI: Not Specified	Transfer to LLGs		Source: Conditional Grant for NAADS			92,262
Total Cost of Output 018151:		1,853,248	0	0	2,142,246	0	2,142,246

Output:018159 Multi sectoral Transfers to Lower Local Governments

Vote: 582 Buikwe District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers to Road Maintenance	0	13,620	33,254	0	0	46,874
Total LCIII: Not Specified							46,874
<i>LCII: Not Specified</i>		<i>LCIV: Buikwe</i>			<i>Source: Locally Raised Revenues</i>		
<i>LCI: Not Specified</i>		<i>LLGS recurrent expenses</i>			<i>46,874</i>		
263316	Conditional transfers to Agricultural Development Centers	0	0	0	94,223	0	94,223
Total LCIII: Not Specified							94,223
<i>LCII: Not Specified</i>		<i>LCIV: Buikwe</i>			<i>Source: Locally Raised Revenues</i>		
<i>LCI: Not Specified</i>		<i>LLGs Agriculture development</i>			<i>94,223</i>		
Total Cost of Output 018159:		0	13,620	33,254	94,223	0	141,097
Total Cost of Lower Local Services		1,853,248	13,620	33,254	2,236,469	0	2,283,343
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211103	Allowances	0			354		354
221011	Printing, Stationery, Photocopying and Binding	0			240		240
224001	Medical and Agricultural supplies	8,629					0
224002	General Supply of Goods and Services	0			720		720
227001	Travel Inland	0			2,400		2,400
Total Cost of Output 018101:		8,629			3,714		3,714
Output:018102 Technology Promotion and Farmer Advisory Services							
211103	Allowances	0			230		230
221001	Advertising and Public Relations	0			5,504		5,504
221002	Workshops and Seminars	0			4,564		4,564
221011	Printing, Stationery, Photocopying and Binding	0			640		640
224001	Medical and Agricultural supplies	266,445					0
224002	General Supply of Goods and Services	0			7,911		7,911
227001	Travel Inland	0			7,200		7,200
Total Cost of Output 018102:		266,445			26,049		26,049
Output:018103 Cross cutting Training (Development Centres)							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			28,044		28,044
211103	Allowances	0			5,600		5,600
212101	Social Security Contributions (NSSF)	0			4,428		4,428
213004	Gratuity Payments	0			6,000		6,000
221001	Advertising and Public Relations	0			144		144
221002	Workshops and Seminars	0			5,504		5,504
221007	Books, Periodicals and Newspapers	0			540		540
221008	Computer Supplies and IT Services	0			160		160
221011	Printing, Stationery, Photocopying and Binding	0			2,784		2,784
221014	Bank Charges and other Bank related costs	0			780		780
222001	Telecommunications	0			900		900
224001	Medical and Agricultural supplies	11,478					0
224002	General Supply of Goods and Services	0			2,262		2,262
227001	Travel Inland	0			13,256		13,256
Total Cost of Output 018103:		11,478			70,402		70,402
Total Cost of Higher LG Services		286,552			100,165		100,165
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	3,456	0	0	0	0	0
Total Cost of Output 018175:		3,456	0	0	0	0	0
Total Cost of Capital Purchases		3,456	0	0	0	0	0
Total Cost of function Agricultural Advisory Services		2,143,256	13,620	33,254	2,336,634	0	2,383,508

LG Function 0182 District Production Services

Vote: 582 Buikwe District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018201 District Production Management Services							
211101 General Staff Salaries	47,726	213,547				213,547	
213001 Medical Expenses(To Employees)	200		200			200	
221007 Books, Periodicals and Newspapers	500		500			500	
221008 Computer Supplies and IT Services	570		570			570	
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500	
221014 Bank Charges and other Bank related costs	1,088		1,088			1,088	
221408 Agricultural Extension wage	0	57,287				57,287	
224001 Medical and Agricultural supplies	21,170		18,820			18,820	
227001 Travel Inland	3,500		3,500			3,500	
Total Cost of Output 018201:	76,254	270,834	26,178			297,012	
Output:018202 Crop disease control and marketing							
224001 Medical and Agricultural supplies	27,423		20,351	18,666	8,000	47,017	
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000	
Total Cost of Output 018202:	28,423		21,351	18,666	8,000	48,017	
Output:018204 Livestock Health and Marketing							
224001 Medical and Agricultural supplies	25,557		6,000	19,557		25,557	
227001 Travel Inland	0		11,300			11,300	
227003 Carriage, Haulage, Freight and Transport Hire	1,300					0	
Total Cost of Output 018204:	26,857		17,300	19,557		36,857	
Output:018205 Fisheries regulation							
224001 Medical and Agricultural supplies	17,401		8,000	9,401		17,401	
227001 Travel Inland	1,300		1,300			1,300	
Total Cost of Output 018205:	18,701		9,300	9,401		18,701	
Output:018206 Vermin control services							
224001 Medical and Agricultural supplies	2,885		2,885			2,885	
227001 Travel Inland	700		700			700	
Total Cost of Output 018206:	3,585		3,585			3,585	
Output:018207 Tsetse vector control and commercial insects farm promotion							
224001 Medical and Agricultural supplies	17,714		1,115	8,474		9,589	
227001 Travel Inland	800		800			800	
Total Cost of Output 018207:	18,514		1,915	8,474		10,389	
Output:018208 Trade and Commercial Services							
224001 Medical and Agricultural supplies	16,203					0	
227001 Travel Inland	600					0	
Total Cost of Output 018208:	16,803					0	
Total Cost of Higher LG Services	189,137	270,834	79,629	56,098	8,000	414,561	
Total Cost of function District Production Services	189,137	270,834	79,629	56,098	8,000	414,561	

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018303 Market Linkage Services							
224001 Medical and Agricultural supplies	0		2,000	8,095		10,095	
227001 Travel Inland	0		600			600	
Total Cost of Output 018303:	0		2,600	8,095		10,695	
Total Cost of Higher LG Services	0		2,600	8,095		10,695	
Total Cost of function District Commercial Services	0		2,600	8,095		10,695	
Total Cost of Production and Marketing	2,332,393	284,454	115,483	2,400,827	8,000	2,808,764	

Vote: 582 Buikwe District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,024,500	2,375,118	2,774,489
Conditional Grant to PHC- Non wage	170,822	157,158	170,822
Conditional Grant to PHC Salaries	1,384,556	1,786,318	1,927,250
District Unconditional Grant - Non Wage	9,871	13,035	9,871
Multi-Sectoral Transfers to LLGs			199,947
Conditional Grant to NGO Hospitals	296,628	272,900	296,328
Unspent balances – UnConditional Grants		0	7,649
Locally Raised Revenues	8,000	3,453	8,000
Conditional Grant to District Hospitals	154,622	142,254	154,622
<i>Development Revenues</i>	340,764	529,044	859,955
Unspent balances – Conditional Grants	37,042	37,042	
Donor Funding	137,000	343,165	625,000
LGMSD (Former LGDP)	17,785	10,080	12,785
Multi-Sectoral Transfers to LLGs			73,233
Conditional Grant to PHC - development	148,937	138,757	148,937
Total Revenues	2,365,264	2,904,162	3,634,445
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,024,500	2,375,118	2,774,489
Wage	1,384,556	1,793,010	1,940,830
Non Wage	639,944	582,107	833,659
<i>Development Expenditure</i>	340,764	507,537	859,955
Domestic Development	203,764	185,598.797	234,955
Donor Development	137,000	321,939	625,000
Total Expenditure	2,365,264	2,882,655	3,634,445

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088151 District Hospital Services (LLS)</i>						
263104 Transfers to other gov't units(current)	154,622	0	154,622	0	0	154,622
Total LCIII: Lugazi TC						154,622
<i>LCII: Kikawuula LCI: Not Specified Kawolo Hospital</i>						<i>Source:Conditional Grant to PHC- Non</i>
263104 Transfers to other gov't units(current)	154,622	0	154,622	0	0	154,622
Total LCIII: Lugazi TC						154,622
<i>LCII: Kikawuula LCI: Not Specified Kawolo Hospital</i>						<i>Source:Conditional Grant to PHC- Non</i>
Total Cost of Output 088151:	309,244	0	309,244	0	0	309,244
<i>Output:088152 NGO Hospital Services (LLS.)</i>						
263101 LG Conditional grants(current)	263,000	0	263,000	0	0	263,000
Total LCIII: Buikwe TC						30,598
<i>LCII: Buikwe LCI: Buikwe Hospital. Buikwe Hospital.</i>						<i>Source:Conditional Grant to PHC - devel</i>
263101 LG Conditional grants(current)	263,000	0	263,000	0	0	263,000
Total LCIII: Nkokonjeru TC						118,555
<i>LCII: Nkokonjeru LCI: Nkokonjeru Hospital Nkokonjeru Hospital</i>						<i>Source:Conditional Grant to PHC - devel</i>
263101 LG Conditional grants(current)	263,000	0	263,000	0	0	263,000
Total LCIII: Nyenga						113,847
<i>LCII: Nyenga LCI: Nyenga Hospital Nyenga Hospital</i>						<i>Source:Conditional Grant to PHC - devel</i>

Vote: 582 Buikwe District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	263,000	0	263,000	0	0	263,000
Total LCIII: Buikwe TC		LCIV: Buikwe					30,598
LCII: Buikwe	LCI: Buikwe Hospital.	Buikwe Hospital.		Source:Conditional Grant to PHC - devel		30,598	
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					118,555
LCII: Nkokonjeru	LCI: Nkokonjeru Hospital	Nkokonjeru Hospital		Source:Conditional Grant to PHC - devel		118,555	
Total LCIII: Nyenga		LCIV: Buikwe					113,847
LCII: Nyenga	LCI: Nyenga Hospital	Nyenga Hospital		Source:Conditional Grant to PHC - devel		113,847	
Total Cost of Output 088152:		526,000	0	526,000	0	0	526,000
Output:088153 NGO Basic Healthcare Services (LLS)							
263101	LG Conditional grants(current)	33,628	0	33,628	0	0	33,628
Total LCIII: Not Specified		LCIV: Buikwe					33,628
LCII: Not Specified	LCI: Not Specified	NGO basic health care		Source:Conditional Grant to PHC - devel		33,628	
Total Cost of Output 088153:		33,628	0	33,628	0	0	33,628
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101	LG Conditional grants(current)	75,693	0	95,100	0	0	95,100
Total LCIII: Not Specified		LCIV: Buikwe					95,100
LCII: Not Specified	LCI: Not Specified	Basic health care services		Source:Conditional Grant to PHC - devel		95,100	
Total Cost of Output 088154:		75,693	0	95,100	0	0	95,100
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263101	LG Conditional grants(current)	0	13,580	0	0	0	13,580
Total LCIII: Buikwe TC		LCIV: Buikwe					13,580
LCII: Buikwe	LCI: Buikwe TC	Payment of staff salaries		Source:Urban Unconditional Grant - No		13,580	
263104	Transfers to other gov't units(current)	0	0	186,367	0	0	186,367
Total LCIII: Buikwe		LCIV: Buikwe					1,800
LCII: Kitazi	LCI: Not Specified	allowences and fuel to health assistant paid		Source:Locally Raised Revenues		1,800	
Total LCIII: Buikwe TC		LCIV: Buikwe					10,534
LCII: Buikwe	LCI: Not Specified	Gabbage collected,general cleaning done,Home visiti		Source:Urban Unconditional Grant - No		9,534	
LCII: Buikwe	LCI: Buikwe	20 Hand washing		Source:Locally Raised Revenues		1,000	
Total LCIII: Kawolo		LCIV: Buikwe					2,360
LCII: Kiteza	LCI: Not Specified	Procurement of curteins for maternity		Source:Locally Raised Revenues		2,360	
Total LCIII: Lugazi TC		LCIV: Buikwe					81,500
LCII: Kawotto	LCI: Not Specified	Upgrading gabbage disposal site		Source:Locally Raised Revenues		8,000	
LCII: Kikawuula	LCI: Not Specified	glass cutting -labuor based		Source:Locally Raised Revenues		35,000	
LCII: Kikawuula	LCI: Not Specified	Fuel for gabbage collection and town cleaning		Source:Locally Raised Revenues		38,500	
Total LCIII: Najja		LCIV: Buikwe					900
LCII: Kiyindi	LCI: S/C hqtrs	A days training of 10 VHTs in the SC in 3rd Qter abo		Source:Locally Raised Revenues		900	
Total LCIII: Najjembe		LCIV: Buikwe					1,581
LCII: Nsakya	LCI: Not Specified	Holding 1 sanitation compaign		Source:Locally Raised Revenues		1,581	
Total LCIII: Ngogwe		LCIV: Buikwe					1,340
LCII: Lubongo	LCI: Not Specified	Ngogwe		Source:Locally Raised Revenues		1,340	
Total LCIII: Njeru TC		LCIV: Buikwe					48,286
LCII: Njeru North	LCI: Not Specified	gabbage disposal in the TC		Source:Locally Raised Revenues		48,286	
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					22,676
LCII: Nkokonjeru	LCI: Not Specified	Refuse collected and dosposed in 4 Qtrs, maternity of		Source:Locally Raised Revenues		22,676	
Total LCIII: Nyenga		LCIV: Buikwe					7,110
LCII: Namabu	LCI: Buwagajjo Hc	Payment rent kabizzi of allowaces to 3 Asikals		Source:Locally Raised Revenues		7,110	
Total LCIII: Ssi		LCIV: Buikwe					3,580
LCII: Lugala	LCI: Ssi HC	office stationery,fuel walfare ssi HC		Source:Locally Raised Revenues		3,580	
Total LCIII: Wakisi		LCIV: Buikwe					4,700
LCII: Wakisi	LCI: Wakisi	wakisi electricity installation at staff house at Kalagal		Source:Locally Raised Revenues		4,700	

Vote: 582 Buikwe District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	0	35,449	0	35,449
Total LCIII: Lugazi TC		LCIV: Buikwe					20,449
<i>LCII: Kikawuula</i>	<i>LCI: Trailler park</i>	<i>Construction of water borne toilet</i>		<i>Source:Locally Raised Revenues</i>			20,449
Total LCIII: Ssi		LCIV: Buikwe					15,000
<i>LCII: Koba</i>	<i>LCI: Senyi</i>	<i>Construction of a lined pit at Ssenyi landing site</i>		<i>Source:Locally Raised Revenues</i>			13,000
<i>LCII: Lugala</i>	<i>LCI: Ssi</i>	<i>Renovation of a staff house at ssi HC</i>		<i>Source:Locally Raised Revenues</i>			2,000
263326	Conditional transfers to the Local Government Development Pr	0	0	0	37,784	0	37,784
Total LCIII: Buikwe		LCIV: Buikwe					1,480
<i>LCII: Kitazi</i>	<i>LCI: Not Specified</i>	<i>completion of pit latrine construction at kikoma schoo</i>		<i>Source:LGMSD (Former LGDP)</i>			1,480
Total LCIII: Kawolo		LCIV: Buikwe					1,500
<i>LCII: Kiteza</i>	<i>LCI: Not Specified</i>	<i>Procurement of office furniture</i>		<i>Source:LGMSD (Former LGDP)</i>			1,500
Total LCIII: Lugazi TC		LCIV: Buikwe					6,967
<i>LCII: Nakazadde</i>	<i>LCI: Nakzadde</i>	<i>Spring protection at Nakazadde</i>		<i>Source:LGMSD (Former LGDP)</i>			6,967
Total LCIII: Ngogwe		LCIV: Buikwe					7,240
<i>LCII: Lubongo</i>	<i>LCI: Ngowe HC III</i>	<i>Rehabilitation of maternity at Ngogwe HC III</i>		<i>Source:LGMSD (Former LGDP)</i>			7,240
Total LCIII: Njeru TC		LCIV: Buikwe					9,200
<i>LCII: Njeru West</i>	<i>LCI: Njeru</i>	<i>constriction of a placenta pit at Lugazi II HC II in 4th</i>		<i>Source:LGMSD (Former LGDP)</i>			9,200
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					3,325
<i>LCII: Nkokonjeru</i>	<i>LCI: Not Specified</i>	<i>Completion of phase Nkokonjeru HCII</i>		<i>Source:LGMSD (Former LGDP)</i>			3,325
Total LCIII: Nyenga		LCIV: Buikwe					8,072
<i>LCII: Nyenga</i>	<i>LCI: S/C hqtrs</i>	<i>Rehabilitation of a staff house at buwagajjo HC III</i>		<i>Source:LGMSD (Former LGDP)</i>			8,072
		Total Cost of Output 088159:	0	13,580	186,367	73,233	0
		Total Cost of Lower Local Services	944,565	13,580	1,150,339	73,233	0
		Total					1,237,152
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211103	Allowances	8,000		8,500			8,500
221002	Workshops and Seminars	0		1,000			1,000
221007	Books, Periodicals and Newspapers	1,000		1,000			1,000
221008	Computer Supplies and IT Services	4,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	4,000		3,500			3,500
221012	Small Office Equipment	3,000		2,000			2,000
221014	Bank Charges and other Bank related costs	1,500		1,500			1,500
221407	District PHC wage	0	1,927,250				1,927,250
222001	Telecommunications	2,000		3,000			3,000
223005	Electricity	5,000		3,000			3,000
223007	Other Utilities- (fuel, gas, firewood, charcoal)	3,000					0
224002	General Supply of Goods and Services	0		4,500			4,500
227001	Travel Inland	4,000		7,778			7,778
227003	Carriage, Haulage, Freight and Transport Hire	0		9,371			9,371
227004	Fuel, Lubricants and Oils	15,000		9,000			9,000
228001	Maintenance - Civil	0		2,000			2,000
228003	Maintenance Machinery, Equipment and Furniture	0		1,500			1,500
		Total Cost of Output 088101:	50,500	1,927,250	59,649		1,986,899
Output:088104 Medical Supplies for Health Facilities							
224001	Medical and Agricultural supplies	8,000					0
		Total Cost of Output 088104:	8,000				0
Output:088105 Health Promotion Services							
211101	General Staff Salaries	1,384,556					0
211103	Allowances	7,000					0
213001	Medical Expenses(To Employees)	1,600					0

Vote: 582 Buikwe District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	3,000					0
223005	Electricity	6,001					0
224002	General Supply of Goods and Services	16,900					0
227003	Carriage, Haulage, Freight and Transport Hire	20,000					0
Total Cost of Output 088105:		1,439,057					0
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	0		7,000			7,000
221009	Welfare and Entertainment	0		9,100			9,100
223005	Electricity	0		12,971			12,971
224002	General Supply of Goods and Services	0		1,000			1,000
227001	Travel Inland	0		3,129			3,129
227003	Carriage, Haulage, Freight and Transport Hire	0		5,093			5,093
227004	Fuel, Lubricants and Oils	0		3,000			3,000
Total Cost of Output 088106:		0		41,293			41,293
Total Cost of Higher LG Services		1,497,557	1,927,250	100,942			2,028,192
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	14,000					0
Total Cost of Output 088172:		14,000					0
Output:088175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	20,446					0
Total Cost of Output 088175:		20,446					0
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	15,000					0
Total Cost of Output 088178:		15,000					0
Output:088179 Other Capital							
231004	Transport Equipment	3,500					0
231005	Machinery and Equipment	0	0	0	20,437	0	20,437
Total LCIII: Buikwe TC							8,047
<i>LCII: Buikwe</i>		<i>LCI: Buikwe HC III</i>		<i>procure office equipment eg LCD projector, Laptop</i>		<i>Source:Conditional Grant to PHC - devel</i>	
							8,047
Total LCIII: Kawolo							12,390
<i>LCII: Busabaga</i>		<i>LCI: Not Specified</i>		<i>Procure a solar system for Busabaga</i>		<i>Source:Conditional Grant to PHC - devel</i>	
							12,390
231007	Other Structures	33,542	0	0	3,000	0	3,000
Total LCIII: Buikwe TC							3,000
<i>LCII: Not Specified</i>		<i>LCI: All projects</i>		<i>Supervision and monitoring of projects</i>		<i>Source:Conditional Grant to PHC - devel</i>	
							3,000
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	1,000	0	1,000
Total LCIII: Not Specified							1,000
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Develop BOQs Dongi and Bubiro and Ssi h/c</i>		<i>Source:Conditional Grant to PHC - devel</i>	
							1,000
321504	Other Advances	137,000	0	0	0	625,000	625,000
Total LCIII: Buikwe							625,000
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Health systems strengthening</i>		<i>Source:Donor Funding</i>	
							625,000
Total Cost of Output 088179:		174,042	0	0	24,437	625,000	649,437
Output:088180 Healthcentre construction and rehabilitation							
321504	Other Advances	83,481					0
Total Cost of Output 088180:		83,481					0
Output:088181 Staff houses construction and rehabilitation							

Vote: 582 Buikwe District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	0	0	0	84,000	0	84,000
Total LCIII: Ngogwe		LCIV: Buikwe					42,000
LCII: Ddungi	LCI: Not Specified	Staff house at Ddungi HC II			Source: Conditional Grant to PHC - devel		42,000
Total LCIII: Wakisi		LCIV: Buikwe					42,000
LCII: Kalagala	LCI: Not Specified	Staff house at Kalagala HC II			Source: Conditional Grant to PHC - devel		42,000
Total Cost of Output 088181:		0	0	0	84,000	0	84,000
Output:088182 Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	8,456					0
Total Cost of Output 088182:		8,456					0
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	53,285	0	53,285
Total LCIII: Buikwe TC		LCIV: Buikwe					13,000
LCII: Buikwe	LCI: Buikwe	Procure water tank			Source: Conditional Grant to PHC - devel		4,500
LCII: Buikwe	LCI: Not Specified	pit latrine construction at Buikwe HC III			Source: Conditional Grant to PHC - devel		8,500
Total LCIII: Ngogwe		LCIV: Buikwe					4,500
LCII: Lubongo	LCI: Bubilo	Procure water tank			Source: Conditional Grant to PHC - devel		4,500
Total LCIII: Njeru TC		LCIV: Buikwe					5,285
LCII: Njeru East	LCI: Not Specified	Rehabilitation of Njeru HC III			Source: LGMSD (Former LGDP)		5,285
Total LCIII: Nyenga		LCIV: Buikwe					7,500
LCII: Namabu	LCI: Not Specified	Rehabilitation of Buwagajjo H/C			Source: LGMSD (Former LGDP)		7,500
Total LCIII: Ssi		LCIV: Buikwe					23,000
LCII: Lugala	LCI: Not Specified	Renovation of OPD at Ssi HC III			Source: Conditional Grant to PHC - devel		23,000
321504	Other Advances	17,339					0
Total Cost of Output 088183:		17,339	0	0	53,285	0	53,285
Output:088185 Specialist health equipment and machinery							
231005	Machinery and Equipment	8,000					0
Total Cost of Output 088185:		8,000					0
Total Cost of Capital Purchases		340,764	0	0	161,722	625,000	786,722
Total Cost of function Primary Healthcare		2,782,886	1,940,830	1,251,281	234,955	625,000	4,052,066
Total Cost of Health		2,782,886	1,940,830	1,251,281	234,955	625,000	4,052,066

Vote: 582 Buikwe District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,991,584	8,620,463	10,309,647
Conditional transfers to School Inspection Grant	51,789	63,754	53,884
District Unconditional Grant - Non Wage	16,059	34,638	16,059
Conditional Grant to Secondary Salaries	1,208,484	1,304,699	1,479,220
Locally Raised Revenues	7,000	7,670	15,000
Multi-Sectoral Transfers to LLGs			90,474
Other Transfers from Central Government		0	16,000
Transfer of District Unconditional Grant - Wage		0	63,405
Conditional Transfers for Primary Teachers Colleges			157,057
Conditional Grant to Secondary Education	1,184,102	1,157,889	1,524,412
Conditional Grant to Primary Salaries	5,808,762	5,406,748	6,217,793
Conditional Transfers for Non Wage Community Poly			60,773
Conditional Grant to Tertiary Salaries	149,051	124,036	70,835
Conditional Grant to Primary Education	566,336	521,029	544,735
<i>Development Revenues</i>	343,235	318,313	1,192,321
Construction of Secondary Schools	0	0	376,000
Conditional Grant to SFG	169,059	159,562	592,701
Multi-Sectoral Transfers to LLGs			114,071
Unspent balances – Conditional Grants	132,952	132,952	74,325
Donor Funding	20,000	0	20,000
LGMSD (Former LGDP)	21,224	25,799	15,224
Total Revenues	9,334,819	8,938,776	11,501,968
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,991,584	8,616,660	10,309,647
Wage	7,166,297	6,835,003	7,842,716
Non Wage	1,825,287	1,781,657	2,466,931
<i>Development Expenditure</i>	343,235	250,805	1,192,321
Domestic Development	323,235	250,805.194	1,172,321
Donor Development	20,000	0	20,000
Total Expenditure	9,334,819	8,867,465	11,501,968

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						

Vote: 582 Buikwe District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grants(current)		0	0	544,735	0	0	544,735
Total LCIII: Buikwe		LCIV: Buikwe					38,548
LCII: Kitazi	LCI: Not Specified	<i>Nkoyoyo Boarding P/S Matala</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,039
LCII: Not Specified	LCI: Not Specified	<i>Matala St.Peters</i>			<i>Source: Conditional Grant to Primary Ed</i>		5,636
LCII: Not Specified	LCI: Not Specified	<i>Luwombo Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,485
LCII: Not Specified	LCI: Not Specified	<i>St Peters Bethania</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,738
LCII: Not Specified	LCI: Not Specified	<i>Kyanja Public</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,588
LCII: Not Specified	LCI: Not Specified	<i>Kobba Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,610
LCII: Not Specified	LCI: Not Specified	<i>Kasubi C/U</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,868
LCII: Not Specified	LCI: Not Specified	<i>Makonge Pub</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,219
LCII: Not Specified	LCI: Not Specified	<i>Kikoma Kasule</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,601
LCII: Not Specified	LCI: Not Specified	<i>Buinja Quran Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,273
LCII: Not Specified	LCI: Not Specified	<i>Nakatyaba R/C</i>			<i>Source: Conditional Grant to Primary Ed</i>		5,307
LCII: Sugu	LCI: Not Specified	<i>Sugu UMEA</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,184
Total LCIII: Buikwe TC		LCIV: Buikwe					33,854
LCII: Buikwe	LCI: Not Specified	<i>St Balikudembe Buikwe</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,846
LCII: Buikwe	LCI: Not Specified	<i>Buikwe Sabawaali</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,702
LCII: Buikwe	LCI: Not Specified	<i>St Paul Lubanyi</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,280
LCII: Lweru	LCI: Not Specified	<i>Rweru UMEA Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		5,364
LCII: Lweru	LCI: Not Specified	<i>Lweru Umea</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,222
LCII: Lweru	LCI: Not Specified	<i>Lweru Community</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,800
LCII: Not Specified	LCI: Not Specified	<i>Vuluga UMEA</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,157
LCII: Not Specified	LCI: Not Specified	<i>Buikwe Muslim</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,549
LCII: Not Specified	LCI: Not Specified	<i>Buikwe C/U Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,107
LCII: Not Specified	LCI: Not Specified	<i>St Mary's Malongwe</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,826
Total LCIII: Kawolo		LCIV: Buikwe					43,345
LCII: Busabaga	LCI: Not Specified	<i>Busabaga Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,037
LCII: Kiteza	LCI: Not Specified	<i>Nseenya Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,167
LCII: Kiteza	LCI: Not Specified	<i>Kiteza Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,710
LCII: Kiteza	LCI: Not Specified	<i>Nanseenya Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,693
LCII: Kiteza	LCI: Not Specified	<i>Ntenga Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		5,017
LCII: Not Specified	LCI: Not Specified	<i>3Rs Kasokoso P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,463
LCII: Not Specified	LCI: Not Specified	<i>Kkungu Bahai</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,458
LCII: Not Specified	LCI: Not Specified	<i>Muteesa I Memorial</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,731
LCII: Not Specified	LCI: Not Specified	<i>Nakamatte Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,808
LCII: Not Specified	LCI: Not Specified	<i>Bibbo Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,786
LCII: Not Specified	LCI: Not Specified	<i>Kisaasi Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,517
LCII: Not Specified	LCI: Not Specified	<i>Bugomba Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,877
LCII: Not Specified	LCI: Not Specified	<i>Kawolo C/U</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,091
LCII: Not Specified	LCI: Not Specified	<i>Nakawungu Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,816
LCII: Sagazi	LCI: Not Specified	<i>Sagazi C/U</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,175
Total LCIII: Lugazi TC		LCIV: Buikwe					42,676
LCII: Kabowa	LCI: Not Specified	<i>Geregere Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,632
LCII: Kabowa	LCI: Not Specified	<i>Lugazi East Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		7,574
LCII: Kabowa	LCI: Not Specified	<i>Lugazi West Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,481
LCII: Kabowa	LCI: Not Specified	<i>Lusizi Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,235
LCII: Kawotto	LCI: Not Specified	<i>Vulu Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		859
LCII: Kawotto	LCI: Not Specified	<i>Station Camp</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,739
LCII: Kawotto	LCI: Not Specified	<i>Cherere Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,216
LCII: Kawotto	LCI: Not Specified	<i>Kawotto Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,319
LCII: Kikawuula	LCI: Not Specified	<i>Lugazi UMEA Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,314
LCII: Nakazadde	LCI: Not Specified	<i>St Kizito Lugazi</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,526
LCII: Namengo	LCI: Not Specified	<i>Lugazi Community</i>			<i>Source: Conditional Grant to Primary Ed</i>		7,783
Total LCIII: Najja		LCIV: Buikwe					51,583

Vote: 582 Buikwe District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Busagazi	LCI: Not Specified	Busagazi Primary School			Source: Conditional Grant to Primary Ed		4,032
LCII: Kisimba	LCI: Not Specified	Kisimba UMEA			Source: Conditional Grant to Primary Ed		3,129
LCII: Not Specified	LCI: Not Specified	Kiyindi Muslim			Source: Conditional Grant to Primary Ed		3,228
LCII: Not Specified	LCI: Not Specified	Kidokolo UMEA			Source: Conditional Grant to Primary Ed		3,549
LCII: Not Specified	LCI: Not Specified	Najja R/C			Source: Conditional Grant to Primary Ed		4,735
LCII: Not Specified	LCI: Not Specified	Buleega Community			Source: Conditional Grant to Primary Ed		1,585
LCII: Not Specified	LCI: Not Specified	Gulama Primary School			Source: Conditional Grant to Primary Ed		3,985
LCII: Not Specified	LCI: Not Specified	Makota Primary School			Source: Conditional Grant to Primary Ed		2,701
LCII: Not Specified	LCI: Not Specified	Makindu C/U			Source: Conditional Grant to Primary Ed		4,614
LCII: Not Specified	LCI: Not Specified	Busiri Primary School			Source: Conditional Grant to Primary Ed		4,444
LCII: Not Specified	LCI: Not Specified	Buzaama C/U			Source: Conditional Grant to Primary Ed		3,687
LCII: Not Specified	LCI: Not Specified	Bulere P/S			Source: Conditional Grant to Primary Ed		1,585
LCII: Not Specified	LCI: Not Specified	Zinga St. Jude			Source: Conditional Grant to Primary Ed		4,458
LCII: Not Specified	LCI: Not Specified	Nkompe P/S			Source: Conditional Grant to Primary Ed		3,305
LCII: Tukulu	LCI: Not Specified	Tukulu UMEA			Source: Conditional Grant to Primary Ed		2,548
Total LCIII: Najjembe				LCIV: Buikwe			51,225
LCII: Buvunya	LCI: Not Specified	St Andrews Buwundo C/U			Source: Conditional Grant to Primary Ed		2,051
LCII: Buvunya	LCI: Not Specified	St Mary's Buvunya			Source: Conditional Grant to Primary Ed		2,043
LCII: Buwoola	LCI: Not Specified	St Kizito Buwola R/C			Source: Conditional Grant to Primary Ed		507
LCII: Buwoola	LCI: Not Specified	Buwoola Primary School			Source: Conditional Grant to Primary Ed		2,747
LCII: Kinoni	LCI: Not Specified	Kinoni UMEA			Source: Conditional Grant to Primary Ed		3,289
LCII: Kinoni	LCI: Not Specified	Kinoni R/C			Source: Conditional Grant to Primary Ed		1,340
LCII: Kitigoma	LCI: Not Specified	St Jude Kitigoma P/S			Source: Conditional Grant to Primary Ed		3,817
LCII: Not Specified	LCI: Not Specified	Buwundo Primary School			Source: Conditional Grant to Primary Ed		4,329
LCII: Not Specified	LCI: Not Specified	Kiyagi			Source: Conditional Grant to Primary Ed		2,854
LCII: Not Specified	LCI: Not Specified	Kasoga Primary School			Source: Conditional Grant to Primary Ed		4,116
LCII: Not Specified	LCI: Not Specified	St Luke Kitoola			Source: Conditional Grant to Primary Ed		2,288
LCII: Not Specified	LCI: Not Specified	Kitoola Primary School			Source: Conditional Grant to Primary Ed		3,481
LCII: Not Specified	LCI: Not Specified	Ddangala Primary School			Source: Conditional Grant to Primary Ed		1,753
LCII: Not Specified	LCI: Not Specified	The Source P/S			Source: Conditional Grant to Primary Ed		4,073
LCII: Not Specified	LCI: Not Specified	Kikuba Primary School			Source: Conditional Grant to Primary Ed		2,311
LCII: Not Specified	LCI: Not Specified	Najjembe Primary School			Source: Conditional Grant to Primary Ed		3,900
LCII: Not Specified	LCI: Not Specified	Kidusu Muslim			Source: Conditional Grant to Primary Ed		4,549
LCII: Not Specified	LCI: Not Specified	Yunusu Memorial P/S Kasoga			Source: Conditional Grant to Primary Ed		1,776
Total LCIII: Ngogwe				LCIV: Buikwe			52,111
LCII: Not Specified	LCI: Not Specified	Kituntu Primary School			Source: Conditional Grant to Primary Ed		3,100
LCII: Not Specified	LCI: Not Specified	Kituntu orphanage			Source: Conditional Grant to Primary Ed		2,640
LCII: Not Specified	LCI: Not Specified	Bubiro Primary School			Source: Conditional Grant to Primary Ed		2,319
LCII: Not Specified	LCI: Not Specified	Busunga Primary School			Source: Conditional Grant to Primary Ed		3,805
LCII: Not Specified	LCI: Not Specified	Magulu Boarding Primary School			Source: Conditional Grant to Primary Ed		3,517
LCII: Not Specified	LCI: Not Specified	Kinoga P.S			Source: Conditional Grant to Primary Ed		3,329
LCII: Not Specified	LCI: Not Specified	Kikakanya Primary School			Source: Conditional Grant to Primary Ed		3,129
LCII: Not Specified	LCI: Not Specified	Lubongo Primary School			Source: Conditional Grant to Primary Ed		2,981
LCII: Not Specified	LCI: Not Specified	Kalagala R/C			Source: Conditional Grant to Primary Ed		4,280
LCII: Not Specified	LCI: Not Specified	Kaaya SDA			Source: Conditional Grant to Primary Ed		912
LCII: Not Specified	LCI: Not Specified	Buwogole C/U Primary School			Source: Conditional Grant to Primary Ed		3,610
LCII: Not Specified	LCI: Not Specified	Ngogwe Baskerville			Source: Conditional Grant to Primary Ed		2,456
LCII: Not Specified	LCI: Not Specified	Nkombwe Primary School			Source: Conditional Grant to Primary Ed		2,196
LCII: Not Specified	LCI: Not Specified	Nyemerwa C/U Primary School			Source: Conditional Grant to Primary Ed		2,028
LCII: Not Specified	LCI: Not Specified	Namaseke Primary school			Source: Conditional Grant to Primary Ed		2,846
LCII: Not Specified	LCI: Not Specified	Kikusa Primary School			Source: Conditional Grant to Primary Ed		2,433
LCII: Not Specified	LCI: Not Specified	Bbogo C/U			Source: Conditional Grant to Primary Ed		820
LCII: Not Specified	LCI: Not Specified	Mbukiro St. Joseph			Source: Conditional Grant to Primary Ed		3,374
LCII: Not Specified	LCI: Not Specified	Masaba R/C			Source: Conditional Grant to Primary Ed		2,334

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Njeru TC		LCIV: Buikwe					52,157
LCII: Not Specified	LCI: Not Specified	St Bernadette P/S Nakibizzi			Source: Conditional Grant to Primary Ed		6,278
LCII: Not Specified	LCI: Not Specified	Njeru Primary School			Source: Conditional Grant to Primary Ed		1,376
LCII: Not Specified	LCI: Not Specified	Kinaabi UMEA			Source: Conditional Grant to Primary Ed		3,676
LCII: Not Specified	LCI: Not Specified	Namwezi UMEA			Source: Conditional Grant to Primary Ed		4,658
LCII: Not Specified	LCI: Not Specified	St Mary's Kiryowa			Source: Conditional Grant to Primary Ed		3,794
LCII: Not Specified	LCI: Not Specified	Ahamadiya Primary School			Source: Conditional Grant to Primary Ed		2,840
LCII: Not Specified	LCI: Not Specified	St Peters Primary School			Source: Conditional Grant to Primary Ed		4,184
LCII: Not Specified	LCI: Not Specified	Buziika C/U			Source: Conditional Grant to Primary Ed		4,696
LCII: Not Specified	LCI: Not Specified	St Stephens			Source: Conditional Grant to Primary Ed		4,298
LCII: Not Specified	LCI: Not Specified	Nakibizzi Primary School			Source: Conditional Grant to Primary Ed		5,918
LCII: Not Specified	LCI: Not Specified	Bukaya Primary School			Source: Conditional Grant to Primary Ed		4,933
LCII: Not Specified	LCI: Not Specified	Bugungu Primary School			Source: Conditional Grant to Primary Ed		5,506
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					19,080
LCII: Mulajje	LCI: Not Specified	Mulajje Primary School			Source: Conditional Grant to Primary Ed		1,791
LCII: Nkokonjeru	LCI: Not Specified	Nkokonjeru Boys			Source: Conditional Grant to Primary Ed		4,731
LCII: Nkokonjeru	LCI: Not Specified	Nkokonjeru UMEA Primary School			Source: Conditional Grant to Primary Ed		2,800
LCII: Not Specified	LCI: Not Specified	St Alphoncius Dem			Source: Conditional Grant to Primary Ed		5,245
LCII: Not Specified	LCI: Not Specified	Stella Maris Nsuube Boarding P/S			Source: Conditional Grant to Primary Ed		4,512
Total LCIII: Nyenga		LCIV: Buikwe					57,177
LCII: Not Specified	LCI: Not Specified	Nyenga Muslim			Source: Conditional Grant to Primary Ed		3,014
LCII: Not Specified	LCI: Not Specified	Kagombe Superior P/S			Source: Conditional Grant to Primary Ed		4,980
LCII: Not Specified	LCI: Not Specified	Nyenga Girls P/S			Source: Conditional Grant to Primary Ed		7,110
LCII: Not Specified	LCI: Not Specified	Kiwanyi Primary School			Source: Conditional Grant to Primary Ed		4,185
LCII: Not Specified	LCI: Not Specified	Ssesa Bugolo Primary School			Source: Conditional Grant to Primary Ed		2,884
LCII: Not Specified	LCI: Not Specified	Ssesa Bugolo C/U			Source: Conditional Grant to Primary Ed		4,581
LCII: Not Specified	LCI: Not Specified	Bbanga C/U			Source: Conditional Grant to Primary Ed		2,693
LCII: Not Specified	LCI: Not Specified	Bugule Primary School			Source: Conditional Grant to Primary Ed		1,447
LCII: Not Specified	LCI: Not Specified	Bugolo UMEA Primary School			Source: Conditional Grant to Primary Ed		3,092
LCII: Not Specified	LCI: Not Specified	Kikondo UMEA			Source: Conditional Grant to Primary Ed		2,739
LCII: Not Specified	LCI: Not Specified	Nyenga Boys			Source: Conditional Grant to Primary Ed		5,980
LCII: Nyenga	LCI: Not Specified	Nyenga C/U			Source: Conditional Grant to Primary Ed		5,613
LCII: Ssunga	LCI: Not Specified	Ssunga C/U			Source: Conditional Grant to Primary Ed		2,128
LCII: Ssunga	LCI: Not Specified	Ssunga St. Jude			Source: Conditional Grant to Primary Ed		1,990
LCII: Tongolo	LCI: Not Specified	Tongolo Primary School			Source: Conditional Grant to Primary Ed		4,741
Total LCIII: Ssi		LCIV: Buikwe					42,550
LCII: Lugoba	LCI: Not Specified	Lugoba Primary School			Source: Conditional Grant to Primary Ed		3,349
LCII: Not Specified	LCI: Not Specified	Namasanga Primary School			Source: Conditional Grant to Primary Ed		2,601
LCII: Not Specified	LCI: Not Specified	Ssenyi Primary School			Source: Conditional Grant to Primary Ed		2,105
LCII: Not Specified	LCI: Not Specified	Ssi Primary School			Source: Conditional Grant to Primary Ed		6,117
LCII: Not Specified	LCI: Not Specified	Nambeta Primary School			Source: Conditional Grant to Primary Ed		3,319
LCII: Not Specified	LCI: Not Specified	Namukuma C/U			Source: Conditional Grant to Primary Ed		4,084
LCII: Not Specified	LCI: Not Specified	Sanganzira Primary School			Source: Conditional Grant to Primary Ed		3,687
LCII: Not Specified	LCI: Not Specified	Kikajja Primary School			Source: Conditional Grant to Primary Ed		1,516
LCII: Not Specified	LCI: Not Specified	Najjunju Primary School			Source: Conditional Grant to Primary Ed		1,356
LCII: Not Specified	LCI: Not Specified	Kimera St. Mary's			Source: Conditional Grant to Primary Ed		3,934
LCII: Not Specified	LCI: Not Specified	St Kaloli Lukka Primary School			Source: Conditional Grant to Primary Ed		3,488
LCII: Not Specified	LCI: Not Specified	Lubumba Primary School			Source: Conditional Grant to Primary Ed		2,242
LCII: Not Specified	LCI: Not Specified	Kiwungi Primary School			Source: Conditional Grant to Primary Ed		1,998
LCII: Zzitwe	LCI: Not Specified	Zzitwe Primary School			Source: Conditional Grant to Primary Ed		2,754
Total LCIII: Wakisi		LCIV: Buikwe					60,426
LCII: Kalagala	LCI: Not Specified	Kalagala UMEA			Source: Conditional Grant to Primary Ed		4,092
LCII: Naminya	LCI: Not Specified	Naminya UMEA			Source: Conditional Grant to Primary Ed		5,592
LCII: Naminya	LCI: Not Specified	Naminya R/C			Source: Conditional Grant to Primary Ed		6,234

Vote: 582 Buikwe District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Naminya	LCI: Not Specified	Naminya C/U			Source:Conditional Grant to Primary Ed		4,832
LCII: Not Specified	LCI: Not Specified	Wakisi Wabiyinja			Source:Conditional Grant to Primary Ed		3,465
LCII: Not Specified	LCI: Not Specified	Wabusanke R/C			Source:Conditional Grant to Primary Ed		1,967
LCII: Not Specified	LCI: Not Specified	Kirugu Primary School			Source:Conditional Grant to Primary Ed		4,841
LCII: Not Specified	LCI: Not Specified	Kiteyunja Namiyagi UMEA P/S			Source:Conditional Grant to Primary Ed		2,732
LCII: Not Specified	LCI: Not Specified	Kiyagi Parents			Source:Conditional Grant to Primary Ed		4,078
LCII: Not Specified	LCI: Not Specified	Luwala Primary School			Source:Conditional Grant to Primary Ed		3,358
LCII: Not Specified	LCI: Not Specified	Luwala Tea			Source:Conditional Grant to Primary Ed		2,219
LCII: Not Specified	LCI: Not Specified	Nakalanga UMEA			Source:Conditional Grant to Primary Ed		2,770
LCII: Not Specified	LCI: Not Specified	Kirugu C/U			Source:Conditional Grant to Primary Ed		4,397
LCII: Wakisi	LCI: Not Specified	Wakisi R/C			Source:Conditional Grant to Primary Ed		3,916
LCII: Wakisi	LCI: Not Specified	Wakisi Public / buphist			Source:Conditional Grant to Primary Ed		5,933
263102 LG Unconditional grants(current)		566,336	0	0	0	0	0
Total Cost of Output 078151:		566,336	0	544,735	0	0	544,735
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263101 LG Conditional grants(current)		0	0	13,291	0	0	13,291
Total LCIII: Najja					LCIV: Buikwe		2,400
LCII: Kisimba	LCI: All PSs	Monitoring and inspection of p/s			Source:Locally Raised Revenues		2,400
Total LCIII: Njeru TC					LCIV: Buikwe		10,891
LCII: Njeru North	LCI: Njeru p/s, St Peter, Kilyowa Um	Printing of primary school examinations			Source:Locally Raised Revenues		4,000
LCII: Njeru North	LCI: In all p/s	Monitoring and inspection of 6 p/s			Source:Locally Raised Revenues		6,891
263102 LG Unconditional grants(current)		0	0	47,117	0	0	47,117
Total LCIII: Kawolo					LCIV: Buikwe		3,883
LCII: Kiteza	LCI: Luyanzi	Provision of pre-PLE exams, head teachers appraisal			Source:Locally Raised Revenues		3,883
Total LCIII: Lugazi TC					LCIV: Buikwe		23,855
LCII: Kabowa	LCI: Not Specified	Furniture repair at Lugazi west, East p/s, Lugazi UM			Source:Locally Raised Revenues		1,000
LCII: Kikawuula	LCI: Not Specified	Travel inland, safari day, and fuel			Source:Locally Raised Revenues		8,756
LCII: Kikawuula	LCI: Not Specified	Support to sports and games			Source:Locally Raised Revenues		1,500
LCII: Kikawuula	LCI: Not Specified	Supervision and monitoring of p/ss in Lugazi			Source:Locally Raised Revenues		2,299
LCII: Kikawuula	LCI: Not Specified	Leveling of model p/s play ground			Source:Locally Raised Revenues		4,000
LCII: Kikawuula	LCI: Not Specified	Contribution to renovation of UMEA toilet			Source:Locally Raised Revenues		1,500
LCII: Kikawuula	LCI: Not Specified	Co-calcular activities and reading and training compe			Source:Locally Raised Revenues		2,000
LCII: Kikawuula	LCI: Not Specified	Bursaries for 3 children			Source:Locally Raised Revenues		2,800
Total LCIII: Najjembe					LCIV: Buikwe		1,897
LCII: Nsakya	LCI: Not Specified	Monitoring of projects, travelling and transport			Source:Locally Raised Revenues		1,897
Total LCIII: Nkokonjeru TC					LCIV: Buikwe		3,490
LCII: Nkokonjeru	LCI: Not Specified	Office operations , sports and games Njeru T.C			Source:Locally Raised Revenues		3,490
Total LCIII: Nyenga					LCIV: Buikwe		7,091
LCII: Nyenga	LCI: Not Specified	Monitoring all ps renering support to p/ss and childre			Source:Locally Raised Revenues		7,091
Total LCIII: Ssi					LCIV: Buikwe		3,777
LCII: Kimera	LCI: Not Specified	Monitoring and office operations and payment of rete			Source:District Unconditional Grant - No		3,777
Total LCIII: Wakisi					LCIV: Buikwe		3,124
LCII: Wakisi	LCI: Not Specified	Operation and maintenance Cordination of sports gal			Source:Locally Raised Revenues		3,124
263202 LG Unconditional grants(capital)		0	0	0	10,400	0	10,400
Total LCIII: Lugazi TC					LCIV: Buikwe		10,400
LCII: Kikawuula	LCI: Not Specified	construction of teachers' 2 rest room at Model p/s			Source:Locally Raised Revenues		10,400
263305 Conditional transfers to Primary Salaries		0	11,462	0	0	0	11,462
Total LCIII: Njeru TC					LCIV: Buikwe		11,462
LCII: Not Specified	LCI: All p/s	salary payment to teachers			Source:Transfer of Urban Unconditional		11,462

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Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263311	Conditional transfers to Primary Education	0	0	18,604	0	0	18,604
Total LCIII: Buikwe							1,800
<i>LCII: Malongwe</i>		<i>LCI: Not Specified</i>		<i>Rehabilitation of 2 classrooms at Lweru p/s</i>		<i>Source: Locally Raised Revenues</i>	1,800
Total LCIII: Njeru TC							16,804
<i>LCII: Njeru North</i>		<i>LCI: Not Specified</i>		<i>Completion of a 10 stance pit latrine at st Peter's P/S</i>		<i>Source: Locally Raised Revenues</i>	16,804
263326	Conditional transfers to the Local Government Development Pr	0	0	0	103,671	0	103,671
Total LCIII: Buikwe							4,655
<i>LCII: Sugu</i>		<i>LCI: Not Specified</i>		<i>Rehabilitation of 2 teachers houses at Lweru commun</i>		<i>Source: LGMSD (Former LGDP)</i>	4,655
Total LCIII: Kawolo							22,783
<i>LCII: Bulyanteete</i>		<i>LCI: Kisasi</i>		<i>Completion of a 4 classroom block and an office</i>		<i>Source: LGMSD (Former LGDP)</i>	22,783
Total LCIII: Najjembe							10,457
<i>LCII: Kabanga</i>		<i>LCI: Kasoga</i>		<i>Construction of a 2 classroom block at kasoga p/s</i>		<i>Source: Unspent balances – Conditional</i>	10,457
Total LCIII: Ngogwe							15,931
<i>LCII: Lubongo</i>		<i>LCI: Not Specified</i>		<i>Construction of a 5 stance linned pitlatrine</i>		<i>Source: LGMSD (Former LGDP)</i>	13,631
<i>LCII: Namulesa</i>		<i>LCI: Not Specified</i>		<i>Bbogo and Namulesa 19 three seater desks</i>		<i>Source: LGMSD (Former LGDP)</i>	2,300
Total LCIII: Njeru TC							19,200
<i>LCII: Njeru West</i>		<i>LCI: Kyabagu</i>		<i>Construction of a 4 stance pit latrine at Ahamadiya p/s</i>		<i>Source: LGMSD (Former LGDP)</i>	19,200
Total LCIII: Nyenga							9,909
<i>LCII: Nyenga</i>		<i>LCI: Not Specified</i>		<i>Procurement and distribution of 150 desks p/s schools</i>		<i>Source: LGMSD (Former LGDP)</i>	9,909
Total LCIII: Wakisi							20,736
<i>LCII: Nakalanga</i>		<i>LCI: Kirugu</i>		<i>Construction of a 4 classroom block at Kirugu C/U R/</i>		<i>Source: LGMSD (Former LGDP)</i>	20,736
		Total Cost of Output 078159:	0	11,462	79,012	114,071	0
		Total Cost of Lower Local Services	566,336	11,462	623,747	114,071	0
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	5,808,762	63,405				63,405
211103	Allowances	0		2,000	12,000		14,000
221011	Printing, Stationery, Photocopying and Binding	0		5,000			5,000
221014	Bank Charges and other Bank related costs	0		2,500			2,500
221405	Primary Teachers' Salaries	0	6,217,794				6,217,794
227001	Travel Inland	0		800	4,000		4,800
282103	Scholarships and related costs	0		28,499			28,499
		Total Cost of Output 078101:	5,808,762	6,281,199	38,799	16,000	6,335,998
Output:108106 Support to Public Libraries							
211103	Allowances	1,000					0
221002	Workshops and Seminars	1,000					0
227001	Travel Inland	1,000					0
		Total Cost of Output 108106:	3,000				0
		Total Cost of Higher LG Services	5,811,762	6,281,199	38,799	16,000	6,335,998
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231001	Non-Residential Buildings	132,078	0	0	0	0	0
321504	Other Advances	20,000					0
		Total Cost of Output 078179:	152,078	0	0	0	0
Output:078180 Classroom construction and rehabilitation							

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	73,537	0	0	666,250	20,000	686,250
Total LCIII: Buikwe		LCIV: Buikwe					12,350
LCII: Sugu	LCI: Not Specified	Construction of a pit Ltrine at Kasubi c/lu PS		Source: Conditional Grant to SFG		12,350	
Total LCIII: Buikwe TC		LCIV: Buikwe					39,900
LCII: Buikwe	LCI: Not Specified	Construction of 2 classroom block at st Paul Lubanyi		Source: Conditional Grant to SFG		39,900	
Total LCIII: Najja		LCIV: Buikwe					133,466
LCII: Busagazi	LCI: Not Specified	construction of staff quarter at Busagazi ps		Source: Conditional Grant to SFG		49,733	
LCII: Kiyindi	LCI: Not Specified	construction of staff quarter at Kiyindi muslim ps		Source: Conditional Grant to SFG		46,566	
LCII: Mawotto	LCI: Not Specified	Construction of a apit latrine at Mubango ps		Source: Conditional Grant to SFG		12,350	
LCII: Mawotto	LCI: Not Specified	Construction of a pit latrine at Bulere RC PS		Source: Conditional Grant to SFG		12,350	
LCII: Tukulu	LCI: Not Specified	Completion of SFG works for tukulu ps		Source: Unspent balances – Conditional		12,467	
Total LCIII: Najjembe		LCIV: Buikwe					68,458
LCII: Kinoni	LCI: Not Specified	Construction of 2 classroom block at st Luke Kitola P		Source: Conditional Grant to SFG		39,900	
LCII: Lugala	LCI: Not Specified	Construction of 2 classroom block at Kiyagi Quran P		Source: LGMSD (Former LGDP)		28,558	
Total LCIII: Ngogwe		LCIV: Buikwe					121,435
LCII: Ddungi	LCI: Not Specified	Construction of a pit latrine at Namaseke PS		Source: Conditional Grant to SFG		12,350	
LCII: Ddungi	LCI: Ddungi	Construction of 2 classroom block at Bbogo PS		Source: Unspent balances – Conditional		49,660	
LCII: Namulesa	LCI: Not Specified	Not Specified Construction of a staff quarter at Nkom		Source: Conditional Grant to SFG		43,066	
LCII: Ndolwa	LCI: Not Specified	Completion of works at Bbogo Ps		Source: Unspent balances – Conditional		16,359	
Total LCIII: Njeru TC		LCIV: Buikwe					12,350
LCII: Njeru South	LCI: Not Specified	Construction of a pit latrine at Buzika PS		Source: Conditional Grant to SFG		12,350	
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					12,350
LCII: Nkokonjeru	LCI: Not Specified	Construction of a pit latrine at st Paul PS		Source: Conditional Grant to SFG		12,350	
Total LCIII: Nyenga		LCIV: Buikwe					163,157
LCII: Buziika B	LCI: Buziika B	Construction of a pit latrine at Kikondo PS		Source: Conditional Grant to SFG		12,350	
LCII: Buziika B	LCI: Not Specified	Construction of a staff quarter at Bbanga PS		Source: Conditional Grant to SFG		43,066	
LCII: Namabu	LCI: Not Specified	Construction of a pit latrine at ssunga PS		Source: Conditional Grant to SFG		12,350	
LCII: Namabu	LCI: Not Specified	Construction of a staff quarter at Bbanga PS		Source: Conditional Grant to SFG		52,325	
LCII: Ssunga	LCI: Not Specified	Construction of a staff quarter at Tongolo PS		Source: Conditional Grant to SFG		43,066	
Total LCIII: Ssi		LCIV: Buikwe					43,066
LCII: Muvo	LCI: Not Specified	Construction of a staff quarter at Namasanga PS		Source: Conditional Grant to SFG		43,066	
Total LCIII: Wakisi		LCIV: Buikwe					79,718
LCII: Kalagala	LCI: Not Specified	Construction of a pit latrine at St Balikudembe PS		Source: Conditional Grant to SFG		12,350	
LCII: Kalagala	LCI: Not Specified	Construction of a pit latrine at Kalagala Muslim PS		Source: Conditional Grant to SFG		12,350	
LCII: Nakalanga	LCI: Not Specified	onstruction of apit latrine at st Balikudembe		Source: Conditional Grant to SFG		11,952	
LCII: Wakisi	LCI: Not Specified	Construction of a staff quarter at Naluvule Islamic P		Source: Conditional Grant to SFG		43,066	
Total Cost of Output 078180:		73,537	0	0	666,250	20,000	686,250
Output:078181 Latrine construction and rehabilitation							
231007	Other Structures	70,874					0
Total Cost of Output 078181:		70,874					0
Output:078182 Teacher house construction and rehabilitation							
231001	Non-Residential Buildings	46,746					0
Total Cost of Output 078182:		46,746					0
Total Cost of Capital Purchases		343,235	0	0	666,250	20,000	686,250
Total Cost of function Pre-Primary and Primary Education		6,721,333	6,292,661	662,546	796,321	20,000	7,771,528

LG Function 0782 Secondary Education

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

Output:078251 Secondary Capitation(USE)(LLS)

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	1,184,103	0	1,524,412	0	0	1,524,412
Total LCIII: Buikwe TC		LCIV: Buikwe					97,901
LCII: Lweru	LCI: Lweru	Lweru SSS			Source: Conditional Grant to Secondary E		97,901
Total LCIII: Kawolo		LCIV: Buikwe					112,156
LCII: Kiteza	LCI: Kiteza	St. Andrews Lugazi			Source: Conditional Grant to Secondary E		70,126
LCII: Kiteza	LCI: Kiteza	3rs Kasokoso			Source: Conditional Grant to Secondary E		42,030
Total LCIII: Lugazi TC		LCIV: Buikwe					211,944
LCII: Namengo	LCI: Lugazi	Equator College Lugazi			Source: Conditional Grant to Secondary E		109,524
LCII: Namengo	LCI: Lugazi	Lugazi Progressive College			Source: Conditional Grant to Secondary E		102,420
Total LCIII: Najja		LCIV: Buikwe					62,160
LCII: Gulama	LCI: Najja	Secret Heart Najja			Source: Conditional Grant to Secondary E		62,160
Total LCIII: Najjembe		LCIV: Buikwe					140,301
LCII: Buwoola	LCI: Buwoola	Hands of Grace			Source: Conditional Grant to Secondary E		62,160
LCII: Buwoola	LCI: Kasoga	Kasoga Sec School			Source: Conditional Grant to Secondary E		50,319
LCII: Kabanga	LCI: Kitigoma	Mabira Standard Accademy			Source: Conditional Grant to Secondary E		27,821
Total LCIII: Ngogwe		LCIV: Buikwe					189,653
LCII: Ddungi	LCI: Kalagala	St Cornelius			Source: Conditional Grant to Secondary E		38,478
LCII: Namulesa	LCI: Namulesa	Cranes College Nangunga			Source: Conditional Grant to Secondary E		62,160
LCII: Namulesa	LCI: Ngogwe	Ngogwe Baskerville			Source: Conditional Grant to Secondary E		89,015
Total LCIII: Njeru TC		LCIV: Buikwe					206,652
LCII: Njeru East	LCI: Njeru	Namwezi SSS			Source: Conditional Grant to Secondary E		206,652
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					139,334
LCII: Bukasa	LCI: Bukasa	St. Peters Nkokonjeru			Source: Conditional Grant to Secondary E		97,683
LCII: Mulajje	LCI: Nkokonjeru	Hill Top College			Source: Conditional Grant to Secondary E		41,650
Total LCIII: Nyenga		LCIV: Buikwe					186,481
LCII: Buziika B	LCI: Buziika	Nyenga Progressive SSS			Source: Conditional Grant to Secondary E		50,319
LCII: Namabu	LCI: Nyenga	Nyenga SSS Kigudu			Source: Conditional Grant to Secondary E		97,683
LCII: Namabu	LCI: Nyenga	Hill top College Bugolo			Source: Conditional Grant to Secondary E		38,478
Total LCIII: Ssi		LCIV: Buikwe					53,511
LCII: Kimera	LCI: Kimera	Victoria SSS Ssi			Source: Conditional Grant to Secondary E		38,478
LCII: Zzitwe	LCI: Sanganzira	Mirembe SSS			Source: Conditional Grant to Secondary E		15,033
Total LCIII: Wakisi		LCIV: Buikwe					124,320
LCII: Konkko	LCI: wakisi	St. Eliza SSS			Source: Conditional Grant to Secondary E		50,319
LCII: Naminya	LCI: wakisi	St Mark Naminya			Source: Conditional Grant to Secondary E		74,001
		Total Cost of Output 078251:	1,184,103	0	1,524,412	0	1,524,412
		Total Cost of Lower Local Services	1,184,103	0	1,524,412	0	1,524,412
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	1,208,484					0
221406	Secondary Teachers' Salaries	0	1,479,220				1,479,220
		Total Cost of Output 078201:	1,208,484	1,479,220			1,479,220
		Total Cost of Higher LG Services	1,208,484	1,479,220			1,479,220
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	376,000	0	376,000
Total LCIII: Ssi		LCIV: Buikwe					376,000
LCII: Lugala	LCI: Not Specified	Construction of Victoria sss			Source: Construction of Secondary School		376,000
231001	Non-Residential Buildings	0	0	0	376,000	0	376,000
Total LCIII: Ssi		LCIV: Buikwe					376,000
LCII: Lugala	LCI: Not Specified	Construction of Victoria sss			Source: Construction of Secondary School		376,000
		Total Cost of Output 078280:	0	0	752,000	0	752,000
		Total Cost of Capital Purchases	0	0	752,000	0	752,000
		Total Cost of function Secondary Education	2,392,587	1,479,220	1,524,412	752,000	3,755,632

Vote: 582 Buikwe District

Workplan 6: Education

LG Function 0783 Skills Development

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	149,051					0
221404	Tertiary Teachers' Salaries	0	70,835				70,835
228004	Maintenance Other	0		157,057			157,057
291001	Transfers to Government Institutions	0		60,773			60,773
	Total Cost of Output 078301:	149,051	70,835	217,830			288,665
	Total Cost of Higher LG Services	149,051	70,835	217,830			288,665
	Total Cost of function Skills Development	149,051	70,835	217,830			288,665

LG Function 0784 Education & Sports Management and Inspection

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
221007	Books, Periodicals and Newspapers	0		720			720
221009	Welfare and Entertainment	0		300			300
221012	Small Office Equipment	0		400			400
221014	Bank Charges and other Bank related costs	0		1,000			1,000
222001	Telecommunications	0		939			939
224002	General Supply of Goods and Services	19,059					0
227001	Travel Inland	0		2,400			2,400
227004	Fuel, Lubricants and Oils	0		1,500			1,500
	Total Cost of Output 078401:	19,059		7,259			7,259
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	25,000		7,880			7,880
221011	Printing, Stationery, Photocopying and Binding	0		3,037			3,037
221014	Bank Charges and other Bank related costs	0		800			800
227001	Travel Inland	26,789		40,872			40,872
227003	Carriage, Haulage, Freight and Transport Hire	0		1,295			1,295
	Total Cost of Output 078402:	51,789		53,884			53,884
	Total Cost of Higher LG Services	70,848		61,143			61,143
	Total Cost of function Education & Sports Management and Inspection	70,848		61,143			61,143

LG Function 0785 Special Needs Education

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
221001	Advertising and Public Relations	0		500			500
221002	Workshops and Seminars	1,000					0
227001	Travel Inland	0		500			500
	Total Cost of Output 078501:	1,000		1,000			1,000
	Total Cost of Higher LG Services	1,000		1,000			1,000
	Total Cost of function Special Needs Education	1,000		1,000			1,000
Total Cost of Education		9,334,819	7,842,716	2,466,931	1,548,321	20,000	11,877,968

Vote: 582 Buikwe District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,225,384	1,195,801	1,881,916
District Unconditional Grant - Non Wage	45,000	3,776	45,000
Locally Raised Revenues	7,000	30,222	7,000
Other Transfers from Central Government	1,173,384	1,161,803	1,029,282
Transfer of District Unconditional Grant - Wage		0	40,403
Unspent balances – UnConditional Grants		0	958
Multi-Sectoral Transfers to LLGs			759,272
<i>Development Revenues</i>	35,323	38,000	231,963
LGMSD (Former LGDP)	35,323	38,000	34,000
Multi-Sectoral Transfers to LLGs			197,963
Total Revenues	1,260,707	1,233,801	2,113,879
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,225,384	1,195,655	1,881,916
Wage		0	129,305
Non Wage	1,225,384	1,195,655	1,752,610
<i>Development Expenditure</i>	35,323	38,000	231,963
Domestic Development	35,323	38,000	215,963
Donor Development	0	0	16,000
Total Expenditure	1,260,707	1,233,655	2,113,879

(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	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 District and Community Access Road Maintenance (LLS)</i>						
263101 LG Conditional grants(current)	0	0	88,650	0	0	88,650
Total LCIII: Buikwe	LCIV: Buikwe					10,214
LCII: Malongwe	LCI: Not Specified	Kyanja-Namugongo and Kiyaji 5km and Salye		Source:Other Transfers from Central Go		10,214
Total LCIII: Kawolo	LCIV: Buikwe					11,828
LCII: Busabaga	LCI: Not Specified	Aluwa-Busabaga-Kigenda 9.4Km		Source:Other Transfers from Central Go		11,828
Total LCIII: Najja	LCIV: Buikwe					11,289
LCII: Gulama	LCI: Not Specified	Kisimba Bukolongo and Najja hd qtr rd 5 km graded		Source:Other Transfers from Central Go		11,289
Total LCIII: Najjembe	LCIV: Buikwe					10,214
LCII: Nsakya	LCI: Not Specified	Bulyansi-Bamungaya 3km and Nsaanga-Bakata 4km		Source:Other Transfers from Central Go		10,214
Total LCIII: Ngogwe	LCIV: Buikwe					11,290
LCII: Lubongo	LCI: Not Specified	Gwagala-Mandwa Ngogwe Katovu Baskerville 7.6km		Source:Other Transfers from Central Go		11,290
Total LCIII: Nyenga	LCIV: Buikwe					12,981
LCII: Nyenga	LCI: Not Specified	Butembe-Kalega 6km and Kikanya A-Banga 6km		Source:Other Transfers from Central Go		12,981
Total LCIII: Ssi	LCIV: Buikwe					8,558
LCII: Lugoba	LCI: Not Specified	Lugoba-Bugwa and Ssi-Wagege 5km		Source:Other Transfers from Central Go		8,558
Total LCIII: Wakisi	LCIV: Buikwe					12,276
LCII: Wakisi	LCI: Not Specified	Konko A -Konko B (Kalagala) 8km		Source:Other Transfers from Central Go		12,276

Vote: 582 Buikwe District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	88,650	0	0	88,650
Total LCIII: Buikwe		LCIV: Buikwe					10,214
LCII: Malongwe	LCI: Not Specified	Kyanja-Namugongo and Kiyaji 5km and Salye			Source:Other Transfers from Central Go		10,214
Total LCIII: Kawolo		LCIV: Buikwe					11,828
LCII: Busabaga	LCI: Not Specified	Aluwa-Busabaga-Kigenda 9.4Km			Source:Other Transfers from Central Go		11,828
Total LCIII: Najja		LCIV: Buikwe					11,289
LCII: Gulama	LCI: Not Specified	Kisimba Bukolongo and Najja hd qtr rd 5 km graded			Source:Other Transfers from Central Go		11,289
Total LCIII: Najjembe		LCIV: Buikwe					10,214
LCII: Nsakya	LCI: Not Specified	Bulyansi-Bamungaya 3km and Nsaanga-Bakata 4km			Source:Other Transfers from Central Go		10,214
Total LCIII: Ngogwe		LCIV: Buikwe					11,290
LCII: Lubongo	LCI: Not Specified	Gwagala-Mandwa Ngogwe Katovu Baskerville 7.6km			Source:Other Transfers from Central Go		11,290
Total LCIII: Nyenga		LCIV: Buikwe					12,981
LCII: Nyenga	LCI: Not Specified	Butembe-Kalega 6km and Kikanya A-Banga 6km			Source:Other Transfers from Central Go		12,981
Total LCIII: Ssi		LCIV: Buikwe					8,558
LCII: Lugoba	LCI: Not Specified	Lugoba-Bugwa and Ssi-Wagege 5km			Source:Other Transfers from Central Go		8,558
Total LCIII: Wakisi		LCIV: Buikwe					12,276
LCII: Wakisi	LCI: Not Specified	Konko A -Konko B (Kalagala) 8km			Source:Other Transfers from Central Go		12,276
263104	Transfers to other gov't units(current)	84,221	0	0	0	0	0
263104	Transfers to other gov't units(current)	84,221	0	0	0	0	0
Total Cost of Output 048151:		168,442	0	177,300	0	0	177,300
Output:048154 Urban paved roads Maintenance (LLS)							
263101	LG Conditional grants(current)	0	0	79,000	0	0	79,000
Total LCIII: Lugazi TC		LCIV: Buikwe					79,000
LCII: Kikawuula	LCI: Not Specified	Namengo rd .2km			Source:Other Transfers from Central Go		79,000
Total Cost of Output 048154:		0	0	79,000	0	0	79,000
Output:048156 Urban unpaved roads Maintenance (LLS)							
263101	LG Conditional grants(current)	0	0	434,581	0	0	434,581
Total LCIII: Not Specified		LCIV: Buikwe					434,581
LCII: Not Specified	LCI: Not Specified	Unpaved roads for urban councils			Source:Other Transfers from Central Go		434,581
Total Cost of Output 048156:		0	0	434,581	0	0	434,581
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263101	LG Conditional grants(current)	0	88,902	33,642	0	0	122,544
Total LCIII: Buikwe TC		LCIV: Buikwe					22,123
LCII: Buikwe	LCI: Buikwe T.c hqtrs	Staff salaries in wakrks Department			Source:Urban Unconditional Grant - No		22,123
Total LCIII: Lugazi TC		LCIV: Buikwe					23,678
LCII: Kikawuula	LCI: Not Specified	Staff salaries			Source:Urban Unconditional Grant - No		23,678
Total LCIII: Njeru TC		LCIV: Buikwe					53,780
LCII: Njeru North	LCI: T.c hqtrs	Staff salaries Works Departemnt			Source:Urban Unconditional Grant - No		25,780
LCII: Njeru North	LCI: T.C Hqtrs	Maintenance of compound			Source:Locally Raised Revenues		28,000
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					17,321
LCII: Nkokonjeru	LCI: Not Specified	Staff salaries			Source:Urban Unconditional Grant - No		17,321
Total LCIII: Ssi		LCIV: Buikwe					5,642
LCII: Koba	LCI: Not Specified	O&M pest and Bats control			Source:Locally Raised Revenues		5,642

Vote: 582 Buikwe District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	462,518	0	0	462,518
Total LCIII: Kawolo		LCIV: Buikwe					4,000
LCII: Kiteza	LCI: Not Specified	Inspector, Operation and Maintainace			Source: Locally Raised Revenues		4,000
Total LCIII: Lugazi TC		LCIV: Buikwe					288,782
LCII: Kikawuula	LCI: Not Specified	Minor office equip't & tools for Lbr base contractor			Source: Locally Raised Revenues		1,500
LCII: Kikawuula	LCI: Not Specified	Department Staff Kilometrage			Source: Locally Raised Revenues		9,900
LCII: Kikawuula	LCI: Not Specified	Departmental staff allowances			Source: Locally Raised Revenues		5,650
LCII: Kikawuula	LCI: Not Specified	Elect'y bills for street lights, Office & market			Source: Locally Raised Revenues		6,440
LCII: Kikawuula	LCI: Not Specified	Fuel and Lubricants for road works			Source: Locally Raised Revenues		24,276
LCII: Kikawuula	LCI: Not Specified	Grading and graveling roads (L/rev)			Source: Locally Raised Revenues		5,000
LCII: Kikawuula	LCI: Not Specified	Insuarance for council vehicles			Source: Locally Raised Revenues		772
LCII: Kikawuula	LCI: Not Specified	Land Survey & opening of boundaries			Source: Locally Raised Revenues		2,000
LCII: Kikawuula	LCI: Not Specified	maintenance of council vehicles			Source: Roads Rehabilitation Grant		10,149
LCII: Kikawuula	LCI: Not Specified	Grading and graveling roads (UNRA)			Source: Roads Rehabilitation Grant		30,000
LCII: Kikawuula	LCI: Not Specified	office stationery, travel and o&M			Source: Locally Raised Revenues		8,690
LCII: Kikawuula	LCI: Not Specified	prrocurement of 329 culverts of 600mm daimeter			Source: Locally Raised Revenues		36,200
LCII: Kikawuula	LCI: Not Specified	Water bill for T.C Hqtrs			Source: Locally Raised Revenues		720
LCII: Kikawuula	LCI: Not Specified	Routine roads maintenance			Source: Locally Raised Revenues		19,200
LCII: Kikawuula	LCI: Not Specified	Road signs			Source: Locally Raised Revenues		2,500
LCII: Kikawuula	LCI: Not Specified	Repair of street light fittings			Source: Locally Raised Revenues		2,500
LCII: Kikawuula	LCI: Not Specified	relocation of central market			Source: Locally Raised Revenues		4,000
LCII: Kikawuula	LCI: Not Specified	redesigning of Kinyoro Market			Source: Locally Raised Revenues		6,000
LCII: Kikawuula	LCI: Not Specified	Phased construction of council offices			Source: Locally Raised Revenues		66,000
LCII: Kikawuula	LCI: Not Specified	provisision of street light fittings			Source: Locally Raised Revenues		12,000
LCII: Kikawuula	LCI: Not Specified	Protective clothings			Source: Locally Raised Revenues		490
LCII: Kikawuula	LCI: Not Specified	Physical panning office equipment			Source: Locally Raised Revenues		4,380
LCII: Nakazadde	LCI: Not Specified	O & M of council projects and spring protection			Source: Locally Raised Revenues		30,415
Total LCIII: Ngogwe		LCIV: Buikwe					5,400
LCII: Lubongo	LCI: Not Specified	Fumigation of office block and rehabilitation of s/c of			Source: District Unconditional Grant - No		5,400
Total LCIII: Njeru TC		LCIV: Buikwe					131,321
LCII: Njeru North	LCI: Not Specified	Physical planning operation and maintenance and ser			Source: Locally Raised Revenues		105,035
LCII: Njeru North	LCI: Not Specified	Payment wages and allowances			Source: District Unconditional Grant - No		11,986
LCII: Njeru West	LCI: Not Specified	Land survey in Bulyankuyege and Njalaegobye			Source: Locally Raised Revenues		14,300
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					28,309
LCII: Nkokonjeru	LCI: Not Specified	Land acquisition, property valuation, workshops and se			Source: Locally Raised Revenues		28,309
Total LCIII: Wakisi		LCIV: Buikwe					4,706
LCII: Wakisi	LCI: Not Specified	Inspector, Operation and Maintainace			Source: Locally Raised Revenues		4,706
263104	Transfers to other gov't units(current)	0	0	11,447	0	0	11,447
Total LCIII: Ssi		LCIV: Buikwe					11,447
LCII: Koba	LCI: muyubwe	Opening Gaba-muyubwe 10km			Source: Locally Raised Revenues		4,899
LCII: Koba	LCI: Not Specified	Light grading 4km Kobe-sangana			Source: Locally Raised Revenues		6,548

Vote: 582 Buikwe District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers to Road Maintenance	0	0	157,888	0	16,000	173,888
Total LCIII: Buikwe		LCIV: Buikwe					4,298
LCII: Malongwe	LCI: Nsanvu	<i>Operation and maintenance</i>			Source: Multi-Sectoral Transfers to LLGs		4,298
Total LCIII: Buikwe TC		LCIV: Buikwe					4,518
LCII: Buikwe	LCI: Not Specified	<i>Operation and Maintenance of motor vehicles and oth</i>			Source: Other Transfers from Central Go		4,518
Total LCIII: Najja		LCIV: Buikwe					1,335
LCII: Kisimba	LCI: Not Specified	<i>Momonitoring and supervision</i>			Source: Locally Raised Revenues		1,335
Total LCIII: Najjembe		LCIV: Buikwe					1,300
LCII: Nsakya	LCI: Not Specified	<i>Operation and maintenance</i>			Source: Other Transfers from Central Go		1,300
Total LCIII: Njeru TC		LCIV: Buikwe					162,437
LCII: Njeru East	LCI: Njeru	<i>aintenance & electricity services</i>			Source: Locally Raised Revenues		24,000
LCII: Njeru North	LCI: Not Specified	<i>Rehabilitation of 10.2km, Refund on unrehabilitated r</i>			Source: Locally Raised Revenues		102,437
LCII: Njeru North	LCI: Njeru	<i>Rehabilitation of main office block and works yard (2</i>			Source: Locally Raised Revenues		20,000
LCII: Njeru South	LCI: Not Specified	<i>Public private partnership in njeru north procurement</i>			Source: Donor Funding		16,000
263323	Conditional transfers for Feeder Roads Maintenance workshops	0	0	4,874	0	0	4,874
Total LCIII: Nyenga		LCIV: Buikwe					2,645
LCII: Namabu	LCI: Not Specified	<i>operation and manitance</i>			Source: Other Transfers from Central Go		2,645
Total LCIII: Wakisi		LCIV: Buikwe					2,229
LCII: Konko	LCI: Nakalanga	<i>operation and maintance</i>			Source: Multi-Sectoral Transfers to LLGs		2,229
263326	Conditional transfers to the Local Government Development Pr	0	0	0	181,963	0	181,963
Total LCIII: Buikwe		LCIV: Buikwe					14,506
LCII: Kitazi	LCI: Luwombo	<i>kkoba-Luwombo-salye 5km</i>			Source: LGMSD (Former LGDP)		14,506
Total LCIII: Buikwe TC		LCIV: Buikwe					7,480
LCII: Buikwe	LCI: Not Specified	<i>Unpaved road maintenance 2km</i>			Source: LGMSD (Former LGDP)		7,480
Total LCIII: Kawolo		LCIV: Buikwe					3,141
LCII: Kiteza	LCI: Luyanzi	<i>Retooling procurement of a printer</i>			Source: LGMSD (Former LGDP)		3,141
Total LCIII: Lugazi TC		LCIV: Buikwe					22,508
LCII: Kikawuula	LCI: Not Specified	<i>Stone pitching of storm water drainage 480sqm</i>			Source: LGMSD (Former LGDP)		22,508
Total LCIII: Najja		LCIV: Buikwe					26,048
LCII: Tukulu	LCI: Not Specified	<i>Light grading, culvert installation, swamp raising and</i>			Source: LGMSD (Former LGDP)		26,048
Total LCIII: Najjembe		LCIV: Buikwe					19,370
LCII: Buvunya	LCI: Main-Buvunya	<i>Main-buvunya 3km</i>			Source: LGMSD (Former LGDP)		19,370
Total LCIII: Ngogwe		LCIV: Buikwe					1,563
LCII: Lubongo	LCI: Not Specified	<i>Procuring 30 nice plastics and 13 iron sheets</i>			Source: LGMSD (Former LGDP)		1,563
Total LCIII: Njeru TC		LCIV: Buikwe					44,300
LCII: Njeru West	LCI: Not Specified	<i>maintainace 1.9km bridge close and ksanja circulef</i>			Source: LGMSD (Former LGDP)		44,300
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					12,781
LCII: Bukasa	LCI: Not Specified	<i>Completion of marternity ward and office block</i>			Source: LGMSD (Former LGDP)		12,781
Total LCIII: Nyenga		LCIV: Buikwe					14,443
LCII: Nyenga	LCI: Not Specified	<i>Grading of 4.8km from Wankwale - Bugoba</i>			Source: LGMSD (Former LGDP)		14,443
Total LCIII: Ssi		LCIV: Buikwe					13,760
LCII: Lugoba	LCI: Not Specified	<i>Light grading 7km Kisisita rd</i>			Source: LGMSD (Former LGDP)		13,760
Total LCIII: Wakisi		LCIV: Buikwe					2,064
LCII: Nakalanga	LCI: Kalagala-konko	<i>Rehabilitaton of 3km Kalagala, Nakalanga-Konko</i>			Source: LGMSD (Former LGDP)		2,064
Total Cost of Output 048159:		0	88,902	670,370	181,963	16,000	957,235
Total Cost of Lower Local Services		168,442	88,902	1,361,251	181,963	16,000	1,648,116
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output: 048101 Operation of District Roads Office</i>							
211101	General Staff Salaries	0	40,403				40,403
211103	Allowances	791		1,749			1,749
221011	Printing, Stationery, Photocopying and Binding	4,000		4,000			4,000
221014	Bank Charges and other Bank related costs	500		500			500
222003	Information and Communications Technology	1,709		1,709			1,709

Vote: 582 Buikwe District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
228004	Maintenance Other	0		22,000			22,000	
Total Cost of Output 048101:		7,000	40,403	29,958			70,361	
Output:048102 Promotion of Community Based Management in Road Maintenance								
228001	Maintenance - Civil	45,000					0	
228004	Maintenance Other	0		23,000			23,000	
Total Cost of Output 048102:		45,000		23,000			23,000	
Output:048104 Urban Road Maintenance								
228001	Maintenance - Civil	599,548					0	
Total Cost of Output 048104:		599,548					0	
Total Cost of Higher LG Services		651,548	40,403	52,958			93,361	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048177 Specialised Machinery and Equipment								
231005	Machinery and Equipment	9,819					0	
Total Cost of Output 048177:		9,819					0	
Output:048180 Rural roads construction and rehabilitation								
231003	Roads and Bridges	515,119	0	427,051	34,000	0	461,051	
Total LCIII: Buikwe							34,000	
LCII: Sugu		LCI: Not Specified	LCIV: Buikwe		Road Rehabilitation of 7kms Balimanyankya-Kasubi r		Source:LGMSD (Former LGDP)	34,000
Total LCIII: Kawolo							77,724	
LCII: Not Specified		LCI: Buikwe	LCIV: Buikwe		Routine maintenance Balimanyankya- Ngogwe 10 km		Source:Other Transfers from Central Go	15,200
LCII: Not Specified		LCI: Kawolo			Routine maintenance 10kmSezibwa -Kasubi		Source:Other Transfers from Central Go	15,200
LCII: Not Specified		LCI: Aluwa			Routine maintenance Aluwa- KikajjaRoutine maitenan		Source:Other Transfers from Central Go	13,680
LCII: Busabaga		LCI: Not Specified			Peridic maintenance of Nakawa Kigenda 3.3 km		Source:Other Transfers from Central Go	33,644
Total LCIII: Najja							82,160	
LCII: Not Specified		LCI: Makindu to Busagazi	LCIV: Buikwe		Routine maintenance Makindu- Busagazi 8 km		Source:Other Transfers from Central Go	12,160
LCII: Gulama		LCI: Naja & Nyenga			Periodic maintenance of Kidokolo-Mubeya-Gulama		Source:Conditional Grant to feeder roads	70,000
Total LCIII: Najjembe							20,251	
LCII: Not Specified		LCI: Buikwe-Najjembe	LCIV: Buikwe		Routine maintenance Buikwe- Najjembe 6 km		Source:Other Transfers from Central Go	9,611
LCII: Not Specified		LCI: Wasswa -Najjembe			Routine maintenance Wasswa- Najjembe 7km		Source:Other Transfers from Central Go	10,640
Total LCIII: Ngogwe							33,440	
LCII: Not Specified		LCI: Kawomya-senyi	LCIV: Buikwe		Routine maintenance Kawomya -Senyi 8Km		Source:Other Transfers from Central Go	12,160
LCII: Not Specified		LCI: Ngogwe			Routine maintenance Nangunga- Nansagazi 14 km		Source:Other Transfers from Central Go	21,280
Total LCIII: Nyenga							82,440	
LCII: Not Specified		LCI: Not Specified	LCIV: Buikwe		Routine maintenance Namabu- Bugungu 7km		Source:Other Transfers from Central Go	10,640
LCII: Not Specified		LCI: Nyenga			Routine maintenance Nyenga-Buwagajjo 8 km		Source:Other Transfers from Central Go	12,160
LCII: Not Specified		LCI: Tongolo			Routine maintenance Bugungu -Tongolo 7km		Source:Other Transfers from Central Go	10,640
LCII: Kabizzi		LCI: Nyenga and Wakisi			Periodic maintenance of Bugungu-Tongolo 7km		Source:Conditional Grant to feeder roads	49,000
Total LCIII: Ssi							61,356	
LCII: Lugala		LCI: Ssi s/c	LCIV: Buikwe		Periodic maintenance of SSI-Nansagazi 10 km		Source:Conditional Grant to feeder roads	61,356
Total LCIII: Wakisi							69,680	
LCII: Kalagala		LCI: Not Specified	LCIV: Buikwe		Periodic maintenance of Kalagala-Nalwewungula 8km		Source:Other Transfers from Central Go	56,000
LCII: Naminya		LCI: Not Specified			Routine maintenance Wakisi- Naminya 9km		Source:Other Transfers from Central Go	13,680
Total Cost of Output 048180:		515,119	0	427,051	34,000	0	461,051	
Total Cost of Capital Purchases		524,938	0	427,051	34,000	0	461,051	
Total Cost of function District, Urban and Community Access Roads		1,344,929	129,305	1,841,260	215,963	16,000	2,202,529	
Total Cost of Roads and Engineering		1,344,929	129,305	1,841,260	215,963	16,000	2,202,529	

Vote: 582 Buikwe District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	81,810	80,078	88,238
Sanitation and Hygiene	21,000	19,320	21,000
District Unconditional Grant - Non Wage	11,824	2,500	11,824
Locally Raised Revenues	4,871	17,671	4,871
Transfer of District Unconditional Grant - Wage		0	18,538
Multi-Sectoral Transfers to LLGs			16,005
Conditional Grant to Urban Water	44,115	40,587	16,000
<i>Development Revenues</i>	558,595	514,755	571,144
Donor Funding		0	67,824
Conditional transfer for Rural Water	429,207	385,367	503,320
Unspent balances – Conditional Grants	129,388	129,388	
Total Revenues	640,405	594,833	659,382
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	81,810	65,882	88,238
Wage		0	18,538
Non Wage	81,810	65,882	69,700
<i>Development Expenditure</i>	558,595	528,251	571,144
Domestic Development	558,595	528,251	503,320
Donor Development	0	0	67,824
Total Expenditure	640,405	594,133	659,382

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098159 Multi sectoral Transfers to Lower Local Governments</i>						
263324 Conditional transfers for Urban Water	0	0	16,005	0	0	16,005
Total LCIII: Njeru TC						16,005
LCII: Njeru North	LCI: TC hqtrs	Payment of water bills and maintenance of water poin		Source:Locally Raised Revenues		6,000
LCII: Njeru North	LCI: Njeru	Holding 4 radio talk shows fof advocacy		Source:Locally Raised Revenues		3,200
LCII: Njeru West	LCI: Naava	Protection of 1 water spring source at Naava village		Source:LGMSD (Former LGDP)		6,805
	Total Cost of Output 098159:	0	0	16,005	0	16,005
	Total Cost of Lower Local Services	0	0	16,005	0	16,005
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	0	18,538				18,538
221009 Welfare and Entertainment	0		371			371
221011 Printing, Stationery, Photocopying and Binding	2,000		3,500	2,000		5,500
227001 Travel Inland	0				3,000	3,000
227003 Carriage, Haulage, Freight and Transport Hire	0		1,000			1,000
	Total Cost of Output 098101:	2,000	18,538	4,871	2,000	28,409
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	0			1,500		1,500
221002 Workshops and Seminars	2,919			8,115		8,115

Vote: 582 Buikwe District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	2,500					0
221012	Small Office Equipment	500					0
227001	Travel Inland	0			11,385	5,256	16,641
227003	Carriage, Haulage, Freight and Transport Hire	7,001					0
227004	Fuel, Lubricants and Oils	14,255					0
Total Cost of Output 098102:		27,175			21,000	5,256	26,256
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
221001	Advertising and Public Relations	0			1,600		1,600
221002	Workshops and Seminars	58,024			24,000		24,000
Total Cost of Output 098104:		58,024			25,600		25,600
Output:098105 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	0		32,824	43,670	17,568	94,062
Total Cost of Output 098105:		0		32,824	43,670	17,568	94,062
Total Cost of Higher LG Services		87,199	18,538	37,695	92,270	25,824	174,327
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles & Other Transport Equipment							
281504	Monitoring, Supervision and Appraisal of Capital Works	10,668	0	0	12,638	0	12,638
Total LCIII: Buikwe							12,638
<i>LCII: Not Specified</i>							
<i>LCI: Headquarter</i>							
<i>Fuel for supervision, monitoring of sector activities</i>							
<i>Source: Conditional transfer for Rural Wa</i>							
Total Cost of Output 098175:		10,668	0	0	12,638	0	12,638
Output:098176 Office and IT Equipment (including Software)							
231004	Transport Equipment	8,000					0
231005	Machinery and Equipment	0	0	0	2,000	0	2,000
Total LCIII: Buikwe TC							2,000
<i>LCII: Buikwe</i>							
<i>LCI: District Water Office</i>							
<i>Procurement of a GPS</i>							
<i>Source: Conditional transfer for Rural Wa</i>							
Total Cost of Output 098176:		8,000	0	0	2,000	0	2,000
Output:098177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	0	0	0	3,900	18,000	21,900
Total LCIII: Buikwe TC							18,000
<i>LCII: Buikwe</i>							
<i>LCI: Not Specified</i>							
<i>Procurement of specialised KIT</i>							
<i>Source: Donor Funding</i>							
Total LCIII: Najja							3,900
<i>LCII: Kiyindi</i>							
<i>LCI: Kidokolo, Ggoli, Zinga, Kakun</i>							
<i>Nangulwe GFS installation of Water meters</i>							
<i>Source: Conditional transfer for Rural Wa</i>							
Total Cost of Output 098177:		0	0	0	3,900	18,000	21,900
Output:098179 Other Capital							
231001	Non-Residential Buildings	47,945					0
231007	Other Structures	0	0	0	33,000	15,000	48,000
Total LCIII: Buikwe TC							48,000
<i>LCII: Buikwe</i>							
<i>LCI: Not Specified</i>							
<i>Rehabilitation of hand pumps</i>							
<i>Source: Donor Funding</i>							
<i>Retention payment for FY 2011/2012</i>							
<i>Source: Conditional transfer for Rural Wa</i>							
Total Cost of Output 098179:		47,945	0	0	33,000	15,000	48,000
Output:098180 Construction of public latrines in RGCs							
231007	Other Structures	15,584	0	0	23,912	0	23,912
Total LCIII: Buikwe TC							23,912
<i>LCII: Buikwe</i>							
<i>LCI: Not Specified</i>							
<i>Construction of a water borne public toilet at District</i>							
<i>Source: Conditional transfer for Rural Wa</i>							
Total Cost of Output 098180:		15,584	0	0	23,912	0	23,912
Output:098181 Spring protection							

Vote: 582 Buikwe District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
231007	Other Structures	68,500	0	0	35,000	9,000	44,000	
Total LCIII: Buikwe		LCIV: Buikwe					7,000	
LCII: Malongwe	LCI: Kisaala	Spring protection			Source: Conditional transfer for Rural Wa		3,500	
LCII: Sugu	LCI: Kirangira	Spring protection			Source: Conditional transfer for Rural Wa		3,500	
Total LCIII: Kawolo		LCIV: Buikwe					3,500	
LCII: Sagazi	LCI: Sagazi East	Spring protection			Source: Conditional transfer for Rural Wa		3,500	
Total LCIII: Najja		LCIV: Buikwe					16,000	
LCII: Gulama	LCI: Not Specified	Spring protection			Source: Donor Funding		9,000	
LCII: Kisimba	LCI: Makoota	Spring protection			Source: Conditional transfer for Rural Wa		3,500	
LCII: Tukulu	LCI: Tukulu	Spring protection			Source: Conditional transfer for Rural Wa		3,500	
Total LCIII: Najjembe		LCIV: Buikwe					7,000	
LCII: Kabanga	LCI: Kasoga	Spring protection			Source: Conditional transfer for Rural Wa		3,500	
LCII: Nsakya	LCI: Sese	Spring protection			Source: Conditional transfer for Rural Wa		3,500	
Total LCIII: Ngogwe		LCIV: Buikwe					3,500	
LCII: Ndolwa	LCI: Ziiba	Spring protection			Source: Conditional transfer for Rural Wa		3,500	
Total LCIII: Nyenga		LCIV: Buikwe					7,000	
LCII: Nyenga	LCI: Bulumagi and Njala egobye	Spring protection			Source: Conditional transfer for Rural Wa		7,000	
		Total Cost of Output 098181:	68,500	0	0	35,000	9,000	44,000
Output:098182 Shallow well construction								
231007	Other Structures	50,000	0	0	42,000	0	42,000	
Total LCIII: Buikwe		LCIV: Buikwe					6,000	
LCII: Sugu	LCI: Matala	Shallow well construction			Source: Conditional transfer for Rural Wa		6,000	
Total LCIII: Najja		LCIV: Buikwe					12,000	
LCII: Kisimba	LCI: Makoota	Shallow well construction			Source: Conditional transfer for Rural Wa		6,000	
LCII: Mawotto	LCI: Kigaya	Shallow well construction			Source: Conditional transfer for Rural Wa		6,000	
Total LCIII: Ngogwe		LCIV: Buikwe					6,000	
LCII: Ndolwa	LCI: Kitenda	Shallow well			Source: Conditional transfer for Rural Wa		6,000	
Total LCIII: Nyenga		LCIV: Buikwe					12,000	
LCII: Namabu	LCI: Namabu	Shallow well construction			Source: Conditional transfer for Rural Wa		6,000	
LCII: Nyenga	LCI: Bujuta A	Shallow well construction			Source: Conditional transfer for Rural Wa		6,000	
Total LCIII: Wakisi		LCIV: Buikwe					6,000	
LCII: Nakalanga	LCI: Namiyagi	Shallow well construction			Source: Conditional transfer for Rural Wa		6,000	
		Total Cost of Output 098182:	50,000	0	0	42,000	0	42,000

Output:098183 Borehole drilling and rehabilitation

Vote: 582 Buikwe District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	290,760	0	0	258,600	0	258,600
Total LCIII: Buikwe		LCIV: Buikwe					29,403
LCII: Kitazi	LCI: Not Specified	Borehole repair			Source: Conditional transfer for Rural Wa		5,792
LCII: Malongwe	LCI: Not Specified	Borehole drilling			Source: Conditional transfer for Rural Wa		19,000
LCII: Sugu	LCI: Nakatyaba and Matala	Borehole repair			Source: Conditional transfer for Rural Wa		4,611
Total LCIII: Buikwe TC		LCIV: Buikwe					19,000
LCII: Lweru	LCI: Not Specified	Borehole drilling			Source: Conditional transfer for Rural Wa		19,000
Total LCIII: Najja		LCIV: Buikwe					25,917
LCII: Kisimba	LCI: Najja Secret Heart	Borehole repair			Source: Conditional transfer for Rural Wa		2,306
LCII: Kiyindi	LCI: Makonge H/C	Borehole repair			Source: Conditional transfer for Rural Wa		2,306
LCII: Mawotto	LCI: Makindu H/C	Borehole repair			Source: Conditional transfer for Rural Wa		2,306
LCII: Tukulu	LCI: Ndere	Borehole drilling			Source: Conditional transfer for Rural Wa		19,000
Total LCIII: Najjembe		LCIV: Buikwe					4,611
LCII: Kinoni	LCI: Kikube	Borehole repair			Source: Conditional transfer for Rural Wa		2,306
LCII: Kizigo	LCI: Central	Borehole repair			Source: Conditional transfer for Rural Wa		2,306
Total LCIII: Ngogwe		LCIV: Buikwe					40,306
LCII: Ddungu	LCI: Bulutwe	Borehole repair			Source: Conditional transfer for Rural Wa		2,306
LCII: Ddungu	LCI: Bulutwe and Kawuna	Borehole drilling			Source: Conditional transfer for Rural Wa		38,000
Total LCIII: Not Specified		LCIV: Buikwe					4,611
LCII: Not Specified	LCI: District Hqtrs	Decommission of borholes			Source: Conditional transfer for Rural Wa		4,611
Total LCIII: Nyenga		LCIV: Buikwe					44,917
LCII: Kabizzi	LCI: Not Specified	Borehole drilling			Source: Conditional transfer for Rural Wa		38,000
LCII: Namabu	LCI: Naawa and Gomati	Borehole repair			Source: Conditional transfer for Rural Wa		4,611
LCII: Tongolo	LCI: Bukubizi	Borehole repair			Source: Conditional transfer for Rural Wa		2,306
Total LCIII: Ssi		LCIV: Buikwe					47,223
LCII: Bbinga	LCI: Sugu	Borehole drilling			Source: Conditional transfer for Rural Wa		19,000
LCII: Lugala	LCI: Ssi Town	Borehole repair			Source: Conditional transfer for Rural Wa		4,611
LCII: Muwo	LCI: Lugu and Muwo	Borehole repair			Source: Conditional transfer for Rural Wa		4,611
LCII: Namukuma	LCI: Kikajja	Borehole drilling			Source: Conditional transfer for Rural Wa		19,000
Total LCIII: Wakisi		LCIV: Buikwe					42,611
LCII: Malindi	LCI: Malindi - Rapha	Borehole drilling			Source: Conditional transfer for Rural Wa		19,000
LCII: Naminya	LCI: Kiira	Borehole repair			Source: Conditional transfer for Rural Wa		2,306
LCII: Naminya	LCI: Wakikola	Borehole drilling			Source: Conditional transfer for Rural Wa		19,000
LCII: Wakisi	LCI: Wabikokoma	Borehole repair			Source: Conditional transfer for Rural Wa		2,306
Total Cost of Output 098183:		290,760	0	0	258,600	0	258,600
Output:098184 Construction of piped water supply system							
231007	Other Structures	17,634					0
Total Cost of Output 098184:		17,634					0
Total Cost of Capital Purchases		509,090	0	0	411,050	42,000	453,050
Total Cost of function Rural Water Supply and Sanitation		596,289	18,538	53,700	503,320	67,824	643,382

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098202 Water production and treatment							
223006	Water	0		16,000			16,000
228004	Maintenance Other	44,115					0
Total Cost of Output 098202:		44,115		16,000			16,000
Total Cost of Higher LG Services		44,115		16,000			16,000
Total Cost of function Urban Water Supply and Sanitation		44,115		16,000			16,000
Total Cost of Water		640,404	18,538	69,700	503,320	67,824	659,382

Vote: 582 Buikwe District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	24,746	20,375	159,975
District Unconditional Grant - Non Wage	14,246	12,810	14,246
Multi-Sectoral Transfers to LLGs			63,200
Transfer of District Unconditional Grant - Wage		0	70,470
Locally Raised Revenues	5,000	2,505	5,000
Conditional Grant to District Natural Res. - Wetlands	5,500	5,060	7,059
<i>Development Revenues</i>	13,233	18,635	17,495
LGMSD (Former LGDP)	13,233	18,635	13,495
Multi-Sectoral Transfers to LLGs			4,000
Total Revenues	37,979	39,010	177,470
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	24,746	20,542	159,975
Wage		0	70,470
Non Wage	24,746	20,542	89,505
<i>Development Expenditure</i>	13,233	18,635	17,495
Domestic Development	13,233	18,634.75	13,495
Donor Development	0	0	4,000
Total Expenditure	37,979	39,177	177,470

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098359 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	0	3,200	0	0	3,200
Total LCIII: Najja						800
LCII: Kiyindi	LCI: Not Specified	Tree planting			Source:Locally Raised Revenues	800
Total LCIII: Nyenga						400
LCII: Nyenga	LCI: Nyenga s/c hqtrs	Environment screening and environment managemen			Source:Locally Raised Revenues	400
Total LCIII: Ssi						2,000
LCII: Kimera	LCI: S/C headqtrs	Tree planting at s/c hqtrs			Source:Locally Raised Revenues	1,000
LCII: Kimera	LCI: All projects	Enviroment screening by DEO			Source:Locally Raised Revenues	1,000

Vote: 582 Buikwe District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	60,000	0	4,000	64,000
Total LCIII: Buikwe		LCIV: Buikwe					1,800
LCII: Sugu	LCI: Not Specified	Tree planting		Source:District Unconditional Grant - No		600	
LCII: Sugu	LCI: s/c	Environment management		Source:District Unconditional Grant - No		1,200	
Total LCIII: Kawolo		LCIV: Buikwe					700
LCII: Kiteza	LCI: Not Specified	Environmental management training		Source:Locally Raised Revenues		700	
Total LCIII: Lugazi TC		LCIV: Buikwe					25,300
LCII: Kikawuula	LCI: Not Specified	Procurement of Iheavy power mowing machine		Source:Locally Raised Revenues		3,000	
LCII: Kikawuula	LCI: Not Specified	payment of monthly allowances for council Gardener		Source:Locally Raised Revenues		4,800	
LCII: Kikawuula	LCI: Not Specified	provision of 60 road side tipping baskets		Source:Locally Raised Revenues		5,000	
LCII: Kikawuula	LCI: Not Specified	Tree planting and creation of new gardens in CBD		Source:Locally Raised Revenues		3,000	
LCII: Kikawuula	LCI: Not Specified	Maintenace of Power mowing Machine		Source:Locally Raised Revenues		1,500	
LCII: Namengo	LCI: Not Specified	Improving gabbage dumping site		Source:Locally Raised Revenues		6,000	
LCII: Namengo	LCI: Not Specified	Tree planting at gabbage disposal site (kakubansili)		Source:Locally Raised Revenues		2,000	
Total LCIII: Ngogwe		LCIV: Buikwe					1,000
LCII: Lubongo	LCI: Not Specified	Tree planting		Source:Locally Raised Revenues		500	
LCII: Lubongo	LCI: Not Specified	Environment management		Source:Locally Raised Revenues		500	
Total LCIII: Njeru TC		LCIV: Buikwe					23,740
LCII: Njeru East	LCI: Not Specified	Tree planting		Source:Locally Raised Revenues		11,000	
LCII: Njeru North	LCI: Njeru	Support to environment (EIA) gazetting of loyalties		Source:Locally Raised Revenues		7,540	
LCII: Njeru West	LCI: Not Specified	Training in fuel saving and wet land management		Source:Locally Raised Revenues		5,200	
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					9,960
LCII: Nkokonjeru	LCI: Not Specified	Procurement 2 power moring machine		Source:Urban Unconditional Grant - No		6,460	
LCII: Nkokonjeru	LCI: Not Specified	Tree planting		Source:Locally Raised Revenues		2,000	
LCII: Nkokonjeru	LCI: Not Specified	Environment management compaigns		Source:Locally Raised Revenues		1,500	
Total LCIII: Wakisi		LCIV: Buikwe					1,500
LCII: Wakisi	LCI: Not Specified	Tree planting		Source:District Unconditional Grant - No		500	
LCII: Wakisi	LCI: Not Specified	Stakholders 'sensitisation		Source:District Unconditional Grant - No		1,000	
Total Cost of Output 098359:		0	0	63,200	0	4,000	67,200
Total Cost of Lower Local Services		0	0	63,200	0	4,000	67,200
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management							
211101	General Staff Salaries	0	70,470				70,470
211103	Allowances	2,000		1,500			1,500
221007	Books, Periodicals and Newspapers	300					0
221008	Computer Supplies and IT Services	300					0
221009	Welfare and Entertainment	350		350			350
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012	Small Office Equipment	500		800			800
221014	Bank Charges and other Bank related costs	750		750			750
222001	Telecommunications	657		300			300
227001	Travel Inland	8,600		10,159			10,159
227004	Fuel, Lubricants and Oils	0		657			657
Total Cost of Output 098301:		14,457	70,470	15,516			85,986
Output:098303 Tree Planting and Afforestation							
281401	Rental non produced assets	3,000			3,000		3,000
Total Cost of Output 098303:		3,000			3,000		3,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
281401	Rental non produced assets	10,233			10,495		10,495
Total Cost of Output 098304:		10,233			10,495		10,495
Output:098305 Forestry Regulation and Inspection							

Vote: 582 Buikwe District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	1,000		500			500
227001	Travel Inland	1,000		1,500			1,500
<i>Total Cost of Output 098305:</i>		2,000		2,000			2,000
<i>Output:098306 Community Training in Wetland management</i>							
221002	Workshops and Seminars	3,000		3,000			3,000
<i>Total Cost of Output 098306:</i>		3,000		3,000			3,000
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>							
211103	Allowances	2,000		500			500
227001	Travel Inland	0		2,000			2,000
<i>Total Cost of Output 098309:</i>		2,000		2,500			2,500
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>							
211103	Allowances	690		690			690
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
227001	Travel Inland	1,099		1,099			1,099
<i>Total Cost of Output 098310:</i>		3,289		3,289			3,289
Total Cost of Higher LG Services		37,979	70,470	26,305	13,495		110,270
Total Cost of function Natural Resources Management		37,979	70,470	89,505	13,495	4,000	177,470
Total Cost of Natural Resources		37,979	70,470	89,505	13,495	4,000	177,470

Vote: 582 Buikwe District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	74,008	65,980	308,306
Multi-Sectoral Transfers to LLGs			166,945
Conditional Grant to Women Youth and Disability Gr:	12,614	11,603	16,482
Conditional transfers to Special Grant for PWDs	25,228	23,210	34,411
District Unconditional Grant - Non Wage	7,781	4,623	7,781
Locally Raised Revenues	4,000	4,111	4,000
Conditional Grant to Functional Adult Lit	13,435	12,361	18,069
Transfer of District Unconditional Grant - Wage		0	42,228
Conditional Grant to Community Devt Assistants Non	10,950	10,072	18,388
<i>Development Revenues</i>	224,340	214,116	184,378
Donor Funding		0	7,743
LGMSD (Former LGDP)	224,340	150,038	164,000
Locally Raised Revenues		0	6,361
Other Transfers from Central Government		64,078	
Unspent balances – Conditional Grants		0	6,274
Total Revenues	298,348	280,096	492,684
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	74,008	64,500	308,306
Wage		0	94,120
Non Wage	74,008	64,500	214,186
<i>Development Expenditure</i>	224,340	211,934	184,378
Domestic Development	224,340	211,934.065	176,635
Donor Development	0	0	7,743
Total Expenditure	298,348	276,434	492,684

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

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

Output:108151 Community Development Services for LLGs

Vote: 582 Buikwe District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	0	164,000	0	164,000
Total LCIII: Buikwe		LCIV: Buikwe					8,976
LCII: Malongwe	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					8,976
Total LCIII: Buikwe TC		LCIV: Buikwe					16,304
LCII: Buikwe	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					10,000
LCII: Buikwe	LCI: Not Specified	<i>Headquarter CDD Orperation Source:LGMSD (Former LGDP)</i>					6,304
Total LCIII: Kawolo		LCIV: Buikwe					9,000
LCII: Kiteza	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					9,000
Total LCIII: Lugazi TC		LCIV: Buikwe					14,000
LCII: Kikawuula	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					14,000
Total LCIII: Najja		LCIV: Buikwe					14,000
LCII: Kiyindi	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					14,000
Total LCIII: Najjembe		LCIV: Buikwe					23,300
LCII: Nsakya	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					23,300
Total LCIII: Ngogwe		LCIV: Buikwe					15,600
LCII: Lubongo	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					15,600
Total LCIII: Njeru TC		LCIV: Buikwe					20,000
LCII: Njeru North	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					20,000
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					6,320
LCII: Nkokonjeru	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					6,320
Total LCIII: Nyenga		LCIV: Buikwe					12,700
LCII: Nyenga	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					12,700
Total LCIII: Ssi		LCIV: Buikwe					11,300
LCII: Lugoba	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					11,300
Total LCIII: Wakisi		LCIV: Buikwe					12,500
LCII: Wakisi	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					12,500
263101	LG Conditional grants(current)	0	0	0	164,000	0	164,000
Total LCIII: Buikwe		LCIV: Buikwe					8,976
LCII: Malongwe	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					8,976
Total LCIII: Buikwe TC		LCIV: Buikwe					16,304
LCII: Buikwe	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					10,000
LCII: Buikwe	LCI: Not Specified	<i>Headquarter CDD Orperation Source:LGMSD (Former LGDP)</i>					6,304
Total LCIII: Kawolo		LCIV: Buikwe					9,000
LCII: Kiteza	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					9,000
Total LCIII: Lugazi TC		LCIV: Buikwe					14,000
LCII: Kikawuula	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					14,000
Total LCIII: Najja		LCIV: Buikwe					14,000
LCII: Kiyindi	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					14,000
Total LCIII: Najjembe		LCIV: Buikwe					23,300
LCII: Nsakya	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					23,300
Total LCIII: Ngogwe		LCIV: Buikwe					15,600
LCII: Lubongo	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					15,600
Total LCIII: Njeru TC		LCIV: Buikwe					20,000
LCII: Njeru North	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					20,000
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					6,320
LCII: Nkokonjeru	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					6,320
Total LCIII: Nyenga		LCIV: Buikwe					12,700
LCII: Nyenga	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					12,700
Total LCIII: Ssi		LCIV: Buikwe					11,300
LCII: Lugoba	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					11,300
Total LCIII: Wakisi		LCIV: Buikwe					12,500
LCII: Wakisi	LCI: Not Specified	<i>Formation, funding and Monitoring of 6 CDD benefit Source:LGMSD (Former LGDP)</i>					12,500
263204	Transfers to other gov't units(capital)	217,980	0	0	0	0	0
263204	Transfers to other gov't units(capital)	217,980	0	0	0	0	0

Vote: 582 Buikwe District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 108151:		435,960	0	0	328,000	0	328,000
Output:108159 Multi sectoral Transfers to Lower Local Governments							
263101	LG Conditional grants(current)	0	51,892	0	0	0	51,892
Total LCIII: Buikwe TC		LCIV: Buikwe					12,587
LCII: Buikwe	LCI: Not Specified	Paymen of salaries to CDO			Source:Transfer of District Unconditiona		12,587
Total LCIII: Lugazi TC		LCIV: Buikwe					13,848
LCII: Namengo	LCI: Not Specified	Paymen of salaries to CDO			Source:Transfer of District Unconditiona		13,848
Total LCIII: Njeru TC		LCIV: Buikwe					12,587
LCII: Njeru North	LCI: Not Specified	Paymen of salaries to CDO			Source:District Unconditional Grant - No		12,587
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					12,870
LCII: Nkokonjeru	LCI: Not Specified	Paymen of salaries to CDO			Source:District Unconditional Grant - No		12,870
263102	LG Unconditional grants(current)	0	0	115,053	0	0	115,053
Total LCIII: Buikwe		LCIV: Buikwe					1,800
LCII: Kitazi	LCI: Not Specified	mobilisation of community skills enhancement format			Source:Locally Raised Revenues		1,800
Total LCIII: Buikwe TC		LCIV: Buikwe					6,280
LCII: Buikwe	LCI: Not Specified	mobilisation of community skills enhancement format			Source:District Unconditional Grant - No		6,280
Total LCIII: Kawolo		LCIV: Buikwe					3,300
LCII: Kiteza	LCI: Not Specified	mobilisation of community skills enhancement format			Source:Locally Raised Revenues		3,300
Total LCIII: Lugazi TC		LCIV: Buikwe					19,554
LCII: Kikawuula	LCI: Not Specified	mobilisation of community skills enhancement format			Source:Locally Raised Revenues		19,554
Total LCIII: Najja		LCIV: Buikwe					5,000
LCII: Kiyindi	LCI: Not Specified	mobilisation of community skills enhancement format			Source:District Unconditional Grant - No		5,000
Total LCIII: Najjembe		LCIV: Buikwe					4,440
LCII: Nsakya	LCI: Not Specified	mobilisation of community skills enhancement format			Source:Locally Raised Revenues		4,440
Total LCIII: Ngogwe		LCIV: Buikwe					5,990
LCII: Lubongo	LCI: Not Specified	mobilisation of community skills enhancement format			Source:District Unconditional Grant - No		5,990
Total LCIII: Njeru TC		LCIV: Buikwe					29,618
LCII: Njeru North	LCI: Not Specified	mobilisation of community skills enhancement format			Source:Locally Raised Revenues		29,618
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					19,835
LCII: Nkokonjeru	LCI: Not Specified	mobilisation of community skills enhancement format			Source:Locally Raised Revenues		19,835
Total LCIII: Nyenga		LCIV: Buikwe					6,209
LCII: Nyenga	LCI: Not Specified	mobilisation of community skills enhancement format			Source:Locally Raised Revenues		6,209
Total LCIII: Ssi		LCIV: Buikwe					8,100
LCII: Lugoba	LCI: Not Specified	mobilisation of community skills enhancement format			Source:Locally Raised Revenues		8,100
Total LCIII: Wakisi		LCIV: Buikwe					4,927
LCII: Wakisi	LCI: Not Specified	mobilisation of community skills enhancement format			Source:Locally Raised Revenues		4,927
Total Cost of Output 108159:		0	51,892	115,053	0	0	166,945
Total Cost of Lower Local Services		435,960	51,892	115,053	328,000	0	494,945
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	0	42,228				42,228
221002	Workshops and Seminars	0		5,000			5,000
221007	Books, Periodicals and Newspapers	500		500			500
221008	Computer Supplies and IT Services	0		2,400			2,400
221009	Welfare and Entertainment	500		576			576
221011	Printing, Stationery, Photocopying and Binding	1,209		1,209			1,209
221014	Bank Charges and other Bank related costs	1,071		1,000			1,000
222001	Telecommunications	600		600			600
227001	Travel Inland	0		17,724			17,724
227004	Fuel, Lubricants and Oils	2,896		2,896			2,896
Total Cost of Output 108101:		6,777	42,228	31,905			74,133
Output:108102 Probation and Welfare Support							

Vote: 582 Buikwe District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		0				7,743	7,743
221007 Books, Periodicals and Newspapers		200		200			200
221008 Computer Supplies and IT Services		500		500			500
222001 Telecommunications		300		300			300
227001 Travel Inland		1,000		1,000			1,000
	Total Cost of Output 108102:	2,000		2,000		7,743	9,743
Output:108103 Social Rehabilitation Services							
211103 Allowances		1,540		1,540			1,540
221011 Printing, Stationery, Photocopying and Binding		183		183			183
224002 General Supply of Goods and Services		22,705		22,705			22,705
227001 Travel Inland		800		800			800
	Total Cost of Output 108103:	25,228		25,228			25,228
Output:108104 Community Development Services (HLG)							
211103 Allowances		3,364		3,364			3,364
221002 Workshops and Seminars		0		2,690			2,690
221003 Staff Training		0		690			690
221011 Printing, Stationery, Photocopying and Binding		0		480			480
227001 Travel Inland		0		900			900
282101 Donations		0		2,052			2,052
282103 Scholarships and related costs		0		774			774
	Total Cost of Output 108104:	3,364		10,950			10,950
Output:108105 Adult Learning							
211103 Allowances		3,000		4,600			4,600
221001 Advertising and Public Relations		1,730		1,730			1,730
221003 Staff Training		2,500		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding		0		3,500			3,500
227003 Carriage, Haulage, Freight and Transport Hire		0		1,105			1,105
	Total Cost of Output 108105:	7,230		13,435			13,435
Output:108107 Gender Mainstreaming							
221002 Workshops and Seminars		500		500			500
	Total Cost of Output 108107:	500		500			500
Output:108109 Support to Youth Councils							
211103 Allowances		2,110		2,110			2,110
221001 Advertising and Public Relations		1,282		1,282			1,282
221009 Welfare and Entertainment		522		522			522
221011 Printing, Stationery, Photocopying and Binding		158		158			158
222001 Telecommunications		156		156			156
224002 General Supply of Goods and Services		0			6,274		6,274
227001 Travel Inland		345		345			345
227004 Fuel, Lubricants and Oils		422		422			422
	Total Cost of Output 108109:	4,995		4,995	6,274		11,269
Output:108110 Support to Disabled and the Elderly							
211103 Allowances		500					0
221001 Advertising and Public Relations		1,623		1,623			1,623
221003 Staff Training		0		500			500
227001 Travel Inland		500		500			500
	Total Cost of Output 108110:	2,623		2,623			2,623
Output:108111 Culture mainstreaming							

Vote: 582 Buikwe District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002	Workshops and Seminars	500		500			500
<i>Total Cost of Output 108111:</i>		500		500			500
<i>Output:108112 Work based inspections</i>							
221002	Workshops and Seminars	1,000		1,000			1,000
227004	Fuel, Lubricants and Oils	1,000					0
<i>Total Cost of Output 108112:</i>		2,000		1,000			1,000
<i>Output:108113 Labour dispute settlement</i>							
227004	Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 108113:</i>		0		1,000			1,000
<i>Output:108114 Reprmentation on Women's Councils</i>							
211103	Allowances	600		600			600
221002	Workshops and Seminars	3,900		3,900			3,900
221011	Printing, Stationery, Photocopying and Binding	200		196			196
227001	Travel Inland	300		300			300
<i>Total Cost of Output 108114:</i>		5,000		4,996			4,996
Total Cost of Higher LG Services		60,217	42,228	99,132	6,274	7,743	155,377
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:108172 Buildings & Other Structures</i>							
231001	Non-Residential Buildings	0	0	0	6,361	0	6,361
Total LCIII: Buikwe							6,361
<i>LCIV: Buikwe</i>							<i>6,361</i>
<i>LCII: Malongwe</i>	<i>LCI: Ajjijja</i>	<i>Phased construction of a youth community market at Source:Locally Raised Revenues</i>					
<i>Total Cost of Output 108172:</i>		0	0	0	6,361	0	6,361
Total Cost of Capital Purchases		0	0	0	6,361	0	6,361
Total Cost of function Community Mobilisation and Empowerment		496,177	94,120	214,185	340,635	7,743	656,683
Total Cost of Community Based Services		496,177	94,120	214,185	340,635	7,743	656,683

Vote: 582 Buikwe District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	54,707	51,703	187,336
Transfer of District Unconditional Grant - Wage		0	26,701
District Unconditional Grant - Non Wage	20,620	28,592	20,620
Locally Raised Revenues	15,000	5,550	15,000
Multi-Sectoral Transfers to LLGs			83,894
Conditional Grant to PAF monitoring	19,087	17,561	41,121
<i>Development Revenues</i>	131,973	126,616	44,537
Unspent balances – Conditional Grants	65,486	65,486	
LGMSD (Former LGDP)	18,594	13,410	18,005
Multi-Sectoral Transfers to LLGs			26,532
Other Transfers from Central Government	47,893	47,720	
Total Revenues	186,680	178,319	231,873
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,707	51,032	187,336
Wage		0	47,983
Non Wage	54,707	51,032	139,353
<i>Development Expenditure</i>	131,973	126,616	44,537
Domestic Development	131,973	126,616	44,537
Donor Development	0	0	0
Total Expenditure	186,680	177,648	231,873

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:138359 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	21,282	62,612	11,205	0	95,099
Total LCIII: Buikwe						1,423
LCII: Sugu	LCI: sugu village	Development plan formulation. Sensitisation of comm		Source:District Unconditional Grant - No		1,423
Total LCIII: Kawolo						7,900
LCII: Kiteza	LCI: Not Specified	Dp,monitoring,printing ,stationery and travell		Source:District Unconditional Grant - No		7,900
Total LCIII: Lugazi TC						17,299
LCII: Kikawuula	LCI: Not Specified	conducting village and parish meetings, coordination		Source:Locally Raised Revenues		8,924
LCII: Kikawuula	LCI: Not Specified	retooling by buying file cabinets,4 office chairs and b		Source:LGMSD (Former LGDP)		8,375
Total LCIII: Najjembe						983
LCII: Nsakya	LCI: Not Specified	Formulation of Development plan		Source:Locally Raised Revenues		983
Total LCIII: Njeru TC						39,769
LCII: Njeru North	LCI: Not Specified	salaries and allowances		Source:Locally Raised Revenues		17,226
LCII: Njeru North	LCI: Not Specified	12 TPC meetind DP and Budgeting		Source:Locally Raised Revenues		22,543
Total LCIII: Nkokonjeru TC						18,725
LCII: Nkokonjeru	LCI: Not Specified	payment of staff salaries		Source:Urban Unconditional Grant - No		6,816
LCII: Nkokonjeru	LCI: Not Specified	Development plan formulation. Sensitisation of com		Source:Locally Raised Revenues		9,079
LCII: Nkokonjeru	LCI: Not Specified	BOQs,technical backstopping, sensitisation and super		Source:LGMSD (Former LGDP)		2,830
Total LCIII: Wakisi						9,000
LCII: Wakisi	LCI: Not Specified	Sensitisation and data collection on planning.Organis		Source:Locally Raised Revenues		9,000

Vote: 582 Buikwe District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263326	Conditional transfers to the Local Government Development Pr	0	0	0	15,327	0	15,327
Total LCIII: Njeru TC							15,327
<i>LCII: Njeru North</i>		<i>LCI: Not Specified</i>			<i>LCIV: Buikwe</i>		
		<i>Monitoring and supervision of projects</i>			<i>Source: LGMSD (Former LGDP)</i>		
Total Cost of Output 138359:		0	21,282	62,612	26,532	0	110,426
Total Cost of Lower Local Services		0	21,282	62,612	26,532	0	110,426
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office							
211101	General Staff Salaries	0	26,701				26,701
211103	Allowances	1,440		2,000			2,000
221002	Workshops and Seminars	10,000		2,000			2,000
221007	Books, Periodicals and Newspapers	560					0
221008	Computer Supplies and IT Services	600		2,000			2,000
221009	Welfare and Entertainment	1,200		3,120			3,120
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012	Small Office Equipment	400		1,000			1,000
222001	Telecommunications	600		1,000			1,000
223005	Electricity	200					0
227001	Travel Inland	0		5,000			5,000
227003	Carriage, Haulage, Freight and Transport Hire	620					0
227004	Fuel, Lubricants and Oils	7,200		7,200			7,200
228004	Maintenance Other	500					0
Total Cost of Output 138301:		25,320	26,701	25,320			52,021
Output:138302 District Planning							
211103	Allowances	600					0
221009	Welfare and Entertainment	0		2,300			2,300
221011	Printing, Stationery, Photocopying and Binding	400					0
227004	Fuel, Lubricants and Oils	1,300					0
Total Cost of Output 138302:		2,300		2,300			2,300
Output:138303 Statistical data collection							
211103	Allowances	3,000					0
221009	Welfare and Entertainment	0		5,000			5,000
227004	Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 138303:		5,000		5,000			5,000
Output:138304 Demographic data collection							
211103	Allowances	1,500					0
221008	Computer Supplies and IT Services	300					0
221009	Welfare and Entertainment	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	400					0
222001	Telecommunications	100					0
227004	Fuel, Lubricants and Oils	700					0
Total Cost of Output 138304:		3,000		3,000			3,000
Output:138305 Project Formulation							
227001	Travel Inland	0			18,005		18,005
Total Cost of Output 138305:		0			18,005		18,005
Output:138306 Development Planning							
227001	Travel Inland	18,594					0
Total Cost of Output 138306:		18,594					0
Output:138308 Operational Planning							
227001	Travel Inland	0		41,121			41,121

Vote: 582 Buikwe District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138308:</i>		0		41,121			41,121
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>							
227001 Travel Inland		19,087					0
<i>Total Cost of Output 138309:</i>		19,087					0
Total Cost of Higher LG Services		73,301	26,701	76,741	18,005		121,447
Total Cost of function Local Government Planning Services		73,301	47,983	139,353	44,537	0	231,873
Total Cost of Planning		73,301	47,983	139,353	44,537	0	231,873

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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	26,463	28,571	123,523
Transfer of District Unconditional Grant - Wage		0	26,534
District Unconditional Grant - Non Wage	20,371	19,918	20,371
Locally Raised Revenues	6,092	8,653	6,092
Multi-Sectoral Transfers to LLGs			70,526
Total Revenues	26,463	28,571	123,523
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	26,463	28,571	123,523
Wage		0	71,310
Non Wage	26,463	28,571	52,213
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	26,463	28,571	123,523

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:148259 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	44,776	0	0	0	44,776
Total LCIII: Buikwe TC						11,194
<i>LCII: Buikwe</i>	<i>LCI: Not Specified</i>	<i>Salaries to staff</i>		<i>Source:Urban Unconditional Grant - No</i>		11,194
Total LCIII: Lugazi TC						11,194
<i>LCII: Kikawuula</i>	<i>LCI: Not Specified</i>	<i>Salaries to staff</i>		<i>Source:Urban Unconditional Grant - No</i>		11,194
Total LCIII: Njeru TC						11,194
<i>LCII: Njeru North</i>	<i>LCI: Not Specified</i>	<i>Salaries to staff</i>		<i>Source:District Unconditional Grant - No</i>		11,194
Total LCIII: Nkokonjeru TC						11,194
<i>LCII: Nkokonjeru</i>	<i>LCI: Not Specified</i>	<i>Salaries to staff</i>		<i>Source:District Unconditional Grant - No</i>		11,194
263102 LG Unconditional grants(current)	0	0	25,750	0	0	25,750
Total LCIII: Buikwe TC						2,839
<i>LCII: Buikwe</i>	<i>LCI: Not Specified</i>	<i>preparation of quarterly audit reports and buying office</i>		<i>Source:Locally Raised Revenues</i>		2,839
Total LCIII: Lugazi TC						8,371
<i>LCII: Kikawuula</i>	<i>LCI: Not Specified</i>	<i>preparation of quarterly audit reports and buying office</i>		<i>Source:Locally Raised Revenues</i>		8,371
Total LCIII: Njeru TC						10,060
<i>LCII: Njeru North</i>	<i>LCI: Not Specified</i>	<i>preparation of quarterly audit reports and buying office</i>		<i>Source:Locally Raised Revenues</i>		10,060
Total LCIII: Nkokonjeru TC						4,480
<i>LCII: Nkokonjeru</i>	<i>LCI: Not Specified</i>	<i>preparation of quarterly audit reports and buying office</i>		<i>Source:Locally Raised Revenues</i>		4,480
Total Cost of Output 148259:						
	0	44,776	25,750	0	0	70,526
Total Cost of Lower Local Services						
	0	44,776	25,750	0	0	70,526
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	0	26,534				26,534
211103 Allowances	5,000		3,400			3,400
221008 Computer Supplies and IT Services	0		3,500			3,500

Vote: 582 Buikwe District

Workplan 11: Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		2,000		6,000			6,000
221012 Small Office Equipment		3,963		2,000			2,000
227001 Travel Inland		0		7,200			7,200
227004 Fuel, Lubricants and Oils		15,000					0
228001 Maintenance - Civil		500					0
	Total Cost of Output 148201:	26,463	26,534	22,100			48,634
Output:148202 Internal Audit							
211103 Allowances		0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		0		1,363			1,363
227001 Travel Inland		0		1,800			1,800
	Total Cost of Output 148202:	0		4,363			4,363
	Total Cost of Higher LG Services	26,463	26,534	26,463			52,997
	Total Cost of function Internal Audit Services	26,463	71,310	52,213	0	0	123,523
Total Cost of Internal Audit		26,463	71,310	52,213	0	0	123,523

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C: Status of Arrears