### **Structure of Budget Estimates**

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

### A: Overview of Revenues and Expenditures

#### **Revenue Performance and Plans**

	201:	2011/12				
UShs 000's	Approved Budget	Receipts by End June	Approved Budget			
1. Locally Raised Revenues	491,212	303,253	274,840			
2a. Discretionary Government Transfers	1,185,523	1,346,053	1,400,977			
2b. Conditional Government Transfers	12,410,352	11,405,843	14,220,324			
2c. Other Government Transfers	3,190,521	3,559,308	5,730,830			
3. Local Development Grant	376,468	357,645	380,132			
4. Donor Funding	2,864,218	996,018	302,896			
Total Revenues	20,518,294	17,968,119	22,309,999			

#### **Expenditure Performance and Plans**

	2011	/12	2012/13	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	1,185,417	1,230,057	2,512,847	
1b Multi-sectoral Transfers to LLGs	1,468,904	1,256,038	0	
2 Finance	199,835	165,971	293,141	
3 Statutory Bodies	447,768	385,707	534,769	
4 Production and Marketing	1,951,173	1,804,291	2,591,307	
5 Health	2,272,064	2,217,069	1,973,314	
6 Education	8,646,847	7,468,883	9,865,593	
7a Roads and Engineering	3,243,176	1,040,735	3,071,174	
7b Water	484,936	319,512	486,084	
8 Natural Resources	56,117	53,481	111,527	
9 Community Based Services	383,256	277,498	444,319	
10 Planning	170,662	69,093	401,156	
11 Internal Audit	8,139	6,020	24,767	
Grand Total	20,518,294	16,294,356	22,309,999	
Wage Rec't:	8,296,530	8,416,678	9,701,959	
Non Wage Rec't:	3,897,363	2,432,199	4,056,283	
Domestic Dev't	5,460,182	4,689,283	8,248,860	
Donor Dev't	2,864,218	756,196	302,896	

### **B:** Detailed Estimates of Revenue

	201	1/12	2012/13		
	Approved Budget	Receipts by End	Approved Budget		
UShs 000's		of June			
1. Locally Raised Revenues	491,212	303,253	274,840		
Other Fees Loan handling Fees	2,220	285	3,220		
Court Filing Fees	23,969	0			
Advertisements/Billboards		0	1,200		
Windfall gains (community contributions)	709	6000	800		
Fish Permits	657	7.91	5,603		
Land Fees	5,423	4281.25	12,721		
Market/Gate Charges	3,231	1759.206	31,257		
Miscellaneous and identified revenue	770	0	800		
Other Fees and Charges e.g (Staff recoveries)	2,742	2442.504	1,005		
Local service tax	49,502	31883.973	49,582		
Other licences	319,287	226105.85725	25,287		
Park Fees	, ,	969.5	9,140		
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,043	4296.848	10,902		
Registration of Businesses	2,621	593.45	11,381		
Rent & Rates from Works assets	40,500	1542	40,500		
Slaughter Fees	1,760	602.325	9,642		
Other Fees and Charges	1,700	002.323	16,162		
Sale of forest produts	2,556	2125	3,660		
Sale of revenue collection materials	26	9	100		
Business licences	8,907	3862	14,879		
Communty Contribution -water	1,575	730	2,000		
Agency Fees	17,714	15757	25,000		
2a. Discretionary Government Transfers	1,185,523	1,346,053	1,400,977		
District Unconditional Grant - Non Wage	497,271	497272	447,539		
Fransfer of District Unconditional Grant - Wage	688,252	848780.681	953,437		
2b. Conditional Government Transfers	12,410,352	11,405,843	14,220,324		
Conditional Grant to NGO Hospitals	92,478	85078	92,178		
Conditional Transfers for Wage Technical Institutes	92,478	0	116,771		
Conditional Grant to District Hospitals	110,335	101509	110,771		
Conditional Grant to District Hospitals  Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	28,591	26305			
conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,391	20303	110,820		
Conditional Grant to District Natural Res Wetlands (Non Wage)	12,325	11338.25	6,708		
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	105,615	144360	100,920		
Conditional Transfers for Primary Teachers Colleges		0	139,838		
Conditional Grant to DSC Chairs' Salaries	18,000	9000	23,400		
Conditional transfers to Special Grant for PWDs	25,228	23210	25,680		
Conditional transfers to DSC Operational Costs	59,301	54556	40,221		
Conditional transfers to Production and Marketing	88,480	81402	140,163		
Conditional Grant to PHC - development	290,367	241603	282,900		
Conditional transfers to Salary and Gratuity for LG elected Political eaders	149,760	126020	149,760		
Conditional Grant to PHC- Non wage	140,859	129591	140,859		
Conditional transfers to School Inspection Grant	16,755	15415	17,433		
Conditional Grant to PAF monitoring	18,190	16736	51,486		
Conditional Grant to Primary Education	549,274	505331	558,538		
Roads Rehabilitation Grant	177,289	131425	190,208		
Conditional Grant to Primary Salaries	5,122,780	5017160.578	5,487,597		
Sanitation and Hygiene	21,000	19320	21,000		

	1/12	2012/13			
	Approved Budget	Receipts by End	Approved Budget		
UShs 000's		of June			
Conditional Grant for NAADS	1,264,858	1264857	1,303,073		
			7 7		
Conditional Grant to Secondary Education	1,103,860	275965	1,086,783		
Conditional Grant to Secondary Salaries	1,111,953	1253051.466	1,430,277		
Conditional Grant to Agric. Ext Salaries	46,264	37281.468	55,532		
Conditional Transfers for Non Wage Technical Institutes	222 (02	0	73,278		
Conditional Grant to Tertiary Salaries	233,493	236490.294	234,504		
Conditional Grant to Functional Adult Lit	13,435	12354	13,485		
Conditional Transfers for Wage Community Polytechnics	20.052	0	122,397		
Conditional Grant to Urban Water	20,052	20052	0		
Conditional Grant to Community Devt Assistants Non Wage	55,534	51090	20,674		
Conditional Grant to Women Youth and Disability Grant	12,614	11606	12,300		
Conditional transfer for Rural Water	333,970	309076.846	414,095		
Conditional Grant to PHC Salaries	926,028	975744.076	1,116,541		
Conditional Transfers for Non Wage Community Polytechnics		0	80,773		
Conditional Grant to SFG	261,664	218915	449,798		
2c. Other Government Transfers	3,190,521	3,559,308	5,730,830		
POLIO	111,632	0	115,000		
Unspent Balances-DLSP		0	187,653		
CAIIP -111		0	778,370		
CDD_Top up	38,827	0			
Unspent balances – Other Government Transfers		0	3,500		
Unspent balances – Conditional Grants	1,408,186	1408186.283			
POLIO(MoH)		171468.1			
District Livelihood Support Programme		0	2,338,809		
PLE Examination (UNEB)	11,000	8895	11,000		
PCY	24,000	4000			
NUSAF	984,244	1077532.489	1,524,396		
MoLG-SNU	174,300	479482	364,169		
MoES		1760			
LED	40,000	40000	110,466		
Road Maintenance (Uganda Road Fund)	398,332	367984.304	297,467		
3. Local Development Grant	376,468	357,645	380,132		
LGMSD (Former LGDP)	376,468	357645	380,132		
4. Donor Funding	2,864,218	996,018	302,896		
FHI	4,000	0			
BAYLOR COLLEGE		1224.7			
FAO - C assava	21,000	0			
Global Fund	16,000	0			
GAAD	88,703	28400.1	88,000		
NTD-Neglected tropical diseases	11,000	4703			
PLP_positive Living project	9,060	2265	2,020		
SDS -USAID	93,816	101691.7	187,876		
Juspent balances - DLSP	1,064,451	136131.209			
Jnspent balances_IGAAD	44,167	44470.285			
Unspent balances_NTD	1,284	1284.2			
Unspent balances_PREFA	921	920.957			
Unspent balances_WHO	88	87.5			
WHO	148,796	171468.1	25,000		
DLSP	1,360,933	503370.9	25,000		
otal Revenues	20,518,294	17,968,119	22,309,999		

#### **C:** Detailed Estimates of Expenditure

#### Workplan 1a: Administration

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	868,311	1,005,555	823,403
District Unconditional Grant - Non Wage	157,497	127,661	112,033
Multi-Sectoral Transfers to LLGs			254,683
Transfer of District Unconditional Grant - Wage	688,252	848,781	378,398
Locally Raised Revenues	18,432	25,033	62,837
Conditional Grant to PAF monitoring	4,131	4,080	15,452
Development Revenues	317,106	231,387	1,689,444
Unspent balances - Conditional Grants	14,958	26,018	
Donor Funding	93,815	74,884	0
LGMSD (Former LGDP)	57,430	56,921	62,886
Locally Raised Revenues		6,618	168
Multi-Sectoral Transfers to LLGs			1,475,487
Other Transfers from Central Government	150,903	66,945	150,903
Total Revenues	1,185,417	1,236,942	2,512,847
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	868,311	1,005,395	823,403
Wage	688,252	848,782	378,398
Non Wage	180,059	156,614	445,005
Development Expenditure	317,106	224,662	1,689,444
Domestic Development	223,291	156312.022	1,689,444
Donor Development	93,815	68,350	0
Total Expenditure	1,185,417	1,230,057	2,512,847

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

#### Expenditure Details for Workplan 1a: Administration

#### **LG Function 1281 Local Police and Prisons**

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

Output:128159 Multi sectoral Transfers to Lower Local Governments

Workplan 1a: Administration

Thousand Uganda Shilli	Thousand Uganda Shillings 2011/12 Approved Budget 2012/13 Approved E				stimates				
<b>Lower Local Services</b>			Total	Wage	N' Wage	GoU Dev	]	Donor Dev	Total
263102 LG Uncondition	nal grants(current)		0	0	151,770	)	0	0	151,770
Total LCIII: Buhehe			LCIV: Sar	nia_Bugwe					10,054
LCII: Buhehe	LCI: Not Specified	Buhehe Subcounty			Source:	District Uncor	nditio	onal Grant - No	10,054
Total LCIII: Bulumbi			LCIV: Sar	nia_Bugwe					18,193
LCII: Bulumbi	LCI: Not Specified	Bulumbi Subcounty			Source:	District Uncor	nditio	onal Grant - No	8,458
LCII: Bulumbi	LCI: Not Specified	Busitema Subcounty			Source:	District Uncor	nditio	onal Grant - No	9,735
Total LCIII: Busime			LCIV: Sar	nia_Bugwe					15,480
LCII: Busime	LCI: Not Specified	Busime Subcounty			Source:	District Uncor	nditio	onal Grant - No	15,480
Total LCIII: Buteba			LCIV: Sar	nia_Bugwe					10,373
LCII: Buteba	LCI: Not Specified	Buteba Subcounty			Source:	District Uncor	nditio	onal Grant - No	10,373
Total LCIII: Buyanga			LCIV: Sar	nia_Bugwe					8,458
LCII: Busibembe	LCI: Not Specified	Buyanga Subcounty			Source:	District Uncor	nditio	onal Grant - No	8,458
Total LCIII: Dabani			LCIV: Sar	nia_Bugwe					11,171
LCII: Dabani	LCI: Not Specified	Dabani Subcounty			Source:	District Uncor	nditio	onal Grant - No	11,171
Total LCIII: Lumino			LCIV: Sar	nia_Bugwe					11,171
LCII: Lumino	LCI: Not Specified	Lumino Subcounty			Source:	District Uncor	nditio	onal Grant - No	11,171
Total LCIII: Lunyo			LCIV: Sar	nia_Bugwe					15,480
LCII: Lunyo	LCI: Not Specified	Lunyo Subcounty			Source:	District Uncor	ıditio	onal Grant - No	15,480
Total LCIII: Majanji			LCIV: Sar	nia_Bugwe					11,171
LCII: Majanji	LCI: Not Specified	Majanji Subcounty			Source:	District Uncor	ıditio	onal Grant - No	11,171
Total LCIII: Masaba			LCIV: Sar	nia_Bugwe					10,373
LCII: Masaba	LCI: Not Specified	Masaba Subcounty			Source:	District Uncor	ıditio	onal Grant - No	10,373
Total LCIII: Masafu			LCIV: Sar	nia_Bugwe					10,054
LCII: Masafu	LCI: Not Specified	Masafu Subcounty			Source:	District Uncor	nditio	onal Grant - No	10,054
Total LCIII: Masinya			LCIV: Sar	nia_Bugwe					10,054
LCII: Masinya	LCI: Not Specified	Masinya Subcounty			Source:	District Uncor	rditio	onal Grant - No	10,054
Total LCIII: Sikuda			LCIV: Sar	nia_Bugwe					9,735
LCII: Sikuda	LCI: Not Specified	Sikuda Subcounty			Source:	District Uncor	ıditio	onal Grant - No	9,735

Workplan 1a: Administration

Color   Colo	Thousand Uganda Shillin	igs	2011/12 App	roved Budge	et		2012	/13 Approved E	stimates
Color   Cell   Subsect   Cell   Summa   Buyer   Source Locally Raised Revenues   2.98	<b>Lower Local Services</b>			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
CLP: Bulumbe   LCP: Not Specified   Bulumbi Subcounty   LCP: Samia, Bagawe   LCP: Samia, Ba	263104 Transfers to othe	er gov't units(current)		0	0	102,913	0	0	102,913
LCIV: Sumia_Bages   LCIV	Total LCIII: Buhehe			LCIV: Sam	ia_Bugwe				2,984
Coll. Bushnebs   C.P. Not Specified   Butumb's Subseaunty	LCII: Buhehe	LCI: Not Specified	Buhehe Subcounty			Source:	Locally Raised R	evenues	2,984
Clif. Busines   LCl. Not Specified   Busines Subcounty   LClV. Samia_Dagwe   Clif. S	Total LCIII: Bulumbi			LCIV: Sam	ia_Bugwe				6,524
CLI: Raine   CLI: Not Specified   Busine Subcounty   CLIV: Saria, Bugwe   CLIV: Saria, Bugw	LCII: Bulumbi	LCI: Not Specified	Bulumbi Subcounty			Source:	Locally Raised R	evenues	6,524
Cell Floritems   LCI: Saria_Bagec   Source_Locally Raised Revenues   7.60	Total LCIII: Busime			LCIV: Sam	ia_Bugwe				6,170
Coll. Hostoma   C.C. Not Specified   Busilema Subcounty   Survect Locally Roised Revenues   7.75	LCII: Busime	LCI: Not Specified	Busime Subcounty			Source:	Locally Raised R	evenues	6,170
Coll   LCIV: Buttle   Buteba   LCIV: startis_Bugwe   CIV: Startis_Bugw	Total LCIII: Busitema			LCIV: Sam	ia_Bugwe				7,690
LCI: Not Specified   Butchs Subcounty   Source-Locally Raised Revenues   7,75	LCII: Busitema	LCI: Not Specified	Busitema Subcounty			Source:	Locally Raised R	evenues	7,690
Colin LCIII: Buyunga	Total LCIII: Buteba			LCIV: Sam	ia_Bugwe				7,750
CLF: Not Specified   Buyanga Subcounty   Source-Locally Raised Revenues   3.77	LCII: Buteba	LCI: Not Specified	Buteba Subcounty			Source:	Locally Raised R	evenues	7,750
Coll   Coll   Samia   Coll   Samia   Sugree   Surver-locally Raised Revenues   Revenue	Total LCIII: Buyanga			LCIV: Sam	ia_Bugwe				3,770
Cell   Busia   LC : Not Specified   Dubant Subcounty   Source:Locally Raised Revenues   8.47	LCII: Busibembe	LCI: Not Specified	Buyanga Subcounty			Source:	Locally Raised R	evenues	3,770
Coll LCII: Lumino   LCI: Not Specified   Lumino Subcounty   LCIV: Samia_Bugwe   LCIV	Total LCIII: Dabani			LCIV: Sam	ia_Bugwe				8,479
LCII: Lumino   LCI: Not Specified   Lumino Subcounty   LCIV: Samia_Bugwe   LCIV: Sam	LCII: Busia	LCI: Not Specified	Dabani Subcounty			Source:	Locally Raised R	evenues	8,47
Coll   LCII: Lunyo   LCI: Nat Specified   Lunyo Subcounty   LCIV: Samia_Bugwe   Source:Locally Raised Revenues   5,90	Total LCIII: Lumino			LCIV: Sam	ia_Bugwe				6,658
LCII: Lanyo LCI: Not Specified Lanyo Subcounty Source: Locally Raised Revenues 5.90  Food LCIII: Majanji LCI: Not Specified Majanji Subcounty Source: Locally Raised Revenues 5.90  Food LCIII: Masaha LCI: Not Specified Masaba Subcounty CIV: Samia_Bugwe Source: Locally Raised Revenues 12.97  Food LCIII: Masafa LCII: Not Specified Masaba Subcounty Source: Locally Raised Revenues 14.53  Food LCIII: Masafa LCI: Not Specified Masafu Subcounty Source: Locally Raised Revenues 14.53  Food LCIII: Masafa LCI: Not Specified Masinya Subcounty Source: Locally Raised Revenues 5.88  Food LCII: Sikuda LCI: Not Specified Masinya Subcounty Source: Locally Raised Revenues 5.88  Food LCII: Sikuda LCI: Not Specified Masinya Subcounty Source: Locally Raised Revenues 5.88  Food LCII: Sikuda LCI: Not Specified Sikuda Subcounty Source: Locally Raised Revenues 5.88  Food LCII: Sikuda LCI: Not Specified Sikuda Subcounty Source: Locally Raised Revenues 5.88  Food LCII: Sikuda LCI: Not Specified Sikuda Subcounty Source: Locally Raised Revenues 5.88  Food LCII: Sikuda LCI: Not Specified Sikuda Subcounty Source: Locally Raised Revenues 5.88  Food LCII: Sikuda LCI: Not Specified Sikuda Subcounty Source: Locally Raised Revenues 5.88  Food LCII: Sikuda LCI: Not Specified Sikuda Subcounty Source: Locally Raised Revenues 5.88  Food LCII: Busime LCI: Not Specified Bulambi Subcounty Source: One Transfers from Central Go 12.54  Food LCIII: Busime LCI: Not Specified Bulambi Subcounty Source: Other Transfers from Central Go 12.54  Food LCII: Busime LCI: Not Specified Bulambi Subcounty Source: Other Transfers from Central Go 12.55  Food LCIII: Busime LCI: Not Specified Bulambi Subcounty Source: Other Transfers from Central Go 12.55  Food LCIII: Busime LCI: Not Specified Lumino Subcounty Source: Other Transfers from Central Go 12.55  Food LCIII: Busime LCI: Not Specified Lumino Subcounty Source: Other Transfers from Central Go 12.55  Food LCIII: Lumino LCI: Not Specified Lumino Subcounty Source: Other Transfers from Central Go 12.55  Food LCIII: Masafa	LCII: Lumino	LCI: Not Specified	Lumino Subcounty			Source:	Locally Raised R	evenues	6,65
Coll LCII: Majanji   LCI: Not Specified   Majanji Subcounty   Source:Locally Raised Revenues   5.90	Total LCIII: Lunyo			LCIV: Sam	ia_Bugwe				6,47
LCII: Majanji   LCI: Not Specified   Majanji Subcounty   Source: Locally Raised Revenues   5,90	LCII: Lunyo	LCI: Not Specified	Lunyo Subcounty			Source:	Locally Raised R	evenues	6,47
Coll   Cell: Masaba   Cell: Not Specified   Masaba Subcounty   Cell: Samia_Bugwe   Cell: Masafu   Cell: Masaba   Cell: Masaba   Cell: Masaba   Cell: Masaba   Cell: Masafu   Cell:	Total LCIII: Majanji			LCIV: Sam	ia_Bugwe				5,900
LCI: Masaba   LCI: Not Specified   Masaba Subcounty   Source:Locally Raised Revenues   12.97	LCII: Majanji	LCI: Not Specified	Majanji Subcounty			Source:	Locally Raised R	evenues	5,900
Coll   CCII: Masafu   CCI: Not Specified   Masafu Subcounty   Source: Locally Raised Revenues   14,53	Total LCIII: Masaba			LCIV: Sam	ia_Bugwe				12,97
Coll   Masafu   LCI: Not Specified   Masafu Subcounty   Source:Locally Raised Revenues   14,53	LCII: Masaba	LCI: Not Specified	Masaba Subcounty			Source:	Locally Raised R	evenues	12,973
Coli   CIII   Masinya	Total LCIII: Masafu			LCIV: Sam	ia_Bugwe				14,530
Cell: Masinya   LCl: Not Specified   Masinya Subcounty   Source: Locally Raised Revenues   5,88     Total LCIII: Sikuda   LCl: Not Specified   Sikuda Subcounty   Source: Locally Raised Revenues   7,11     LCl: Sikuda   LCl: Not Specified   Sikuda Subcounty   Source: Cocally Raised Revenues   7,11     LCl: Sikuda   LCl: Not Specified   Sikuda Subcounty   Source: Other Transfers from Central Go   1,254,851     LCl: Bulumbi   LCl: Not Specified   Bulumbi Subcounty   Source: Other Transfers from Central Go   125,19     LCl: Bulumbi   LCl: Not Specified   Bulumbi Subcounty   Source: Other Transfers from Central Go   125,53     LCl: Bustiema   LCl: Not Specified   Bustema Subcounty   Source: Other Transfers from Central Go   125,53     LCl: Bustiema   LCl: Not Specified   Bustema Subcounty   Source: Other Transfers from Central Go   125,53     LCl: Buteba   LCl: Not Specified   Buteba Subcounty   Source: Other Transfers from Central Go   125,53     LCl: Buteba   LCl: Not Specified   Buteba Subcounty   Source: Other Transfers from Central Go   125,53     LCl: Buteba   LCl: Not Specified   Buteba Subcounty   Source: Other Transfers from Central Go   125,53     LCl: Londoni   LCl: Not Specified   Dabani Subcounty   Source: Other Transfers from Central Go   125,53     LCl: Londoni   LCl: Not Specified   Dabani Subcounty   Source: Other Transfers from Central Go   125,53     LCl: Lumino   LCl: Not Specified   Lumino Subcounty   Source: Other Transfers from Central Go   125,53     LCl: Lumino   LCl: Not Specified   Lumino Subcounty   Source: Other Transfers from Central Go   125,53     LCl: Lumyo   LCl: Not Specified   Lumyo Subcounty   Source: Other Transfers from Central Go   125,53     LCl: Lumyo   LCl: Not Specified   Lumyo Subcounty   Source: Other Transfers from Central Go   125,53     LCl: Lumyo   LCl: Not Specified   Masaba Subcounty   Source: Other Transfers from Central Go   125,53     LCli LCli LCli LCli LCli LCli LCli LCli	LCII: Masafu	LCI: Not Specified	Masafu Subcounty			Source:	Locally Raised R	evenues	14,530
Coll LCII: Sikuda   LCI: Not Specified   Sikuda Subcounty   Source: Locally Raised Revenues   7,11	Total LCIII: Masinya			LCIV: Sam	ia_Bugwe				5,889
Coli   Sikuda   LCI: Not Specified   Sikuda Subcounty   Source: Locally Raised Revenue   7.11	LCII: Masinya	LCI: Not Specified	Masinya Subcounty			Source:	Locally Raised R	evenues	5,889
1,254,85	Total LCIII: Sikuda			LCIV: Sam	ia_Bugwe				7,110
Coronal LCIII: Bulumbi	LCII: Sikuda	LCI: Not Specified	Sikuda Subcounty						
CCII: Bulumbi LCI: Not Specified Bulumbi Subcounty Source:Other Transfers from Central Go 125,190 Fotal LCIII: Busime LCI: Not Specified Buhehe Subcounty Source:Other Transfers from Central Go 125,530 Fotal LCIII: Busitema LCI: Not Specified Buhehe Subcounty Source:Other Transfers from Central Go 125,530 Fotal LCIII: Busitema LCI: Not Specified Busitema Subcounty Source:Other Transfers from Central Go 125,530 Fotal LCIII: Buteba LCI: Not Specified Buteba Subcounty Source:Other Transfers from Central Go 125,530 Fotal LCIII: Dabani LCI: Not Specified Buteba Subcounty Source:Other Transfers from Central Go 125,530 Fotal LCIII: Eastern Division -BMC LCI: Not Specified Dabani Subcounty Source:Other Transfers from Central Go 125,530 Fotal LCIII: Lumino LCI: Not Specified Eastern Division BMC Source:Other Transfers from Central Go 125,530 Fotal LCIII: Lumino LCI: Not Specified Lumino Subcounty Source:Other Transfers from Central Go 125,530 Fotal LCIII: Lumino LCI: Not Specified Lumino Subcounty Source:Other Transfers from Central Go 125,530 Fotal LCIII: Lumyo LCI: Not Specified Lumyo Subcounty Source:Other Transfers from Central Go 125,530 Fotal LCIII: Lumyo LCI: Not Specified Lumyo Subcounty Source:Other Transfers from Central Go 125,530 Fotal LCIII: Masaba LCI: Not Specified Lumyo Subcounty Source:Other Transfers from Central Go 125,530 Fotal LCIII: Masaba LCI: Not Specified Masaba Subcounty Source:Other Transfers from Central Go 125,530 Fotal LCIII: Masaba LCI: Not Specified Masaba Subcounty Source:Other Transfers from Central Go 125,530 Fotal LCIII: Masafu LCI: Not Specified Subcounty Source:Other Transfers from Central Go 125,530 Fotal LCIII: Masafu LCI: Not Specified Subcounty Source:Other Transfers from Central Go 125,530 Fotal LCIII: Masafu LCI: Not Specified Subcounty Source:Other Transfers from Central Go 125,530 Fotal LCIII: Masafu LCI: Not Specified Subcounty Source:Other Transfers from Central Go 125,530 Fotal LCIII: Masafu LCI: Not Specified Subcounty Source:Other Transfers from Central Go 125,530 Fotal	263201 LG Conditional	grants(capital)		0	0	0	1,254,851	0	1,254,85
Total LCII: Busime LCI: Not Specified Buhehe Subcounty Source:Other Transfers from Central Go 125,53 Total LCIII: Busitema LCI: Not Specified Busitema Subcounty Source:Other Transfers from Central Go 125,53 Total LCIII: Busitema LCI: Not Specified Busitema Subcounty Source:Other Transfers from Central Go 125,53 Total LCIII: Buteba LCI: Not Specified Buteba Subcounty LCIV: Samia_Bugwe	Total LCIII: Bulumbi			LCIV: Sam	ia_Bugwe				125,190
C.C.II: Busine LCI: Not Specified Buhehe Subcounty Source:Other Transfers from Central Go 125,53 Total LCIII: Busitema LCIV: Samia_Bugwe LCII: Busitema LCIV: Samia_Bugwe LCII: Busitema LCIV: Samia_Bugwe LCII: Buteba LCII: Not Specified Buteba Subcounty Source:Other Transfers from Central Go 125,53 Total LCIII: Dabani LCIV: Samia_Bugwe LCII: Dabani LCII: Dabani LCIV: Samia_Bugwe LCIV: Samia_Bugwe LCII: Dabani LCIV: Samia_Bugwe LCII: Dabani LCIV: Samia_Bugwe LCII: Samia_Bugwe LCII: LUII: Eastern Division -BMC LCII: Central LCII: Lunino LCIV: Samia_Bugwe LCII: Samia_Bugwe LCII: Lunino LCIV: Samia_Bugwe LCII: Samia_Bugwe LCII: Lunino LCIV: Samia_Bugwe LCII: Lunino LCIV: Samia_Bugwe LCII: Lunino LCIV: Samia_Bugwe LCII: Lunino LCIV: Samia_Bugwe LCII: Lunyo LCII: Lunyo LCII: Lunyo LCII: Lunyo LCII: Samia_Bugwe LCII: Masafu LCII: Samia_Bugwe LCII: Samia_Bugwe LCII: Samia_Bugwe LCII: Samia_Bugwe LCII: Samia_Bugwe LCII: Masafu LCII: Masafu LCII: Not Specified Masafu Subcounty Source:Other Transfers from Central Go 125,53 Total LCIII: Masafu LCII: Samia_Bugwe LCII: Samia_Bugwe LCII: Samia_Bugwe LCII: Masafu LCII: Samia_Bugwe LCII: Masafu LCII: Masafu LCII: Western Division -BMC	LCII: Bulumbi	LCI: Not Specified	Bulumbi Subcounty			Source:	Other Transfers j	from Central Go	125,190
Coll	Total LCIII: Busime			LCIV: Sam	ia_Bugwe				125,530
LCII: Busitema LCII: Not Specified Busitema Subcounty Source:Other Transfers from Central Go 125,53 Total LCIII: Buteba LCII: Not Specified Buteba Subcounty Source:Other Transfers from Central Go 125,53 Total LCIII: Dabani LCIII: Dabani LCII: Not Specified Dabani Subcounty Source:Other Transfers from Central Go 125,53 Total LCIII: Eastern Division -BMC LCII: Not Specified Dabani Subcounty Source:Other Transfers from Central Go 125,53 Total LCIII: Lumino LCI: Not Specified Eastern Division BMC Source:Other Transfers from Central Go 125,53 Total LCIII: Lumino LCI: Not Specified Lumino Subcounty Source:Other Transfers from Central Go 125,53 Total LCIII: Lunyo LCI: Not Specified Lunyo Subcounty Source:Other Transfers from Central Go 125,53 Total LCIII: Masaba LCI: Not Specified Masaba Subcounty Source:Other Transfers from Central Go 125,53 Total LCIII: Masafu LCI: Not Specified Masafu Subcounty Source:Other Transfers from Central Go 125,53 Total LCIII: Masafu LCI: Not Specified Masafu Subcounty Source:Other Transfers from Central Go 125,53 Total LCIII: Masafu LCI: Not Specified Masafu Subcounty Source:Other Transfers from Central Go 125,53 Total LCIII: Masafu LCI: Not Specified Masafu Subcounty Source:Other Transfers from Central Go 125,53 Total LCIII: Masafu LCI: Not Specified Masafu Subcounty Source:Other Transfers from Central Go 125,53 Total LCIII: Western Division -BMC	LCII: Busime	LCI: Not Specified	Buhehe Subcounty			Source:	Other Transfers j	from Central Go	125,536
Cotal LCIII: Buteba   LCI: Not Specified   Buteba Subcounty   Source:Other Transfers from Central Go   125,53     Cotal LCIII: Dabani	Total LCIII: Busitema			LCIV: Sam	ia_Bugwe				125,530
LCII: Buteba LCI: Not Specified Buteba Subcounty  LCII: Samia_Bugwe LCII: Dabani  LCII: Not Specified Dabani Subcounty  LCII: Samia_Bugwe LCII: Samia_Bugwe LCII: Samia_Bugwe LCII: Central LCIII: Eastern Division -BMC LCII: Not Specified Eastern Division BMC LCII: Lumino LCII: Lumino LCII: Not Specified Lumino Subcounty LCII: Lumino LCII: Not Specified Lumino Subcounty LCII: Lumino LCII: Not Specified Lumino Subcounty LCII: Lumino LCII: Lumino LCII: Lumino LCII: Samia_Bugwe LCII: Masaba LCII: Not Specified Masaba Subcounty LCII: Samia_Bugwe LCII: Masafu LCII: Not Specified Masafu Subcounty Source:Other Transfers from Central Go 125,53 LCII: Masafu LCII: Masafu LCII: Samia_Bugwe LCII: Masafu LCII: Not Specified Masafu Subcounty Source:Other Transfers from Central Go 125,53 LCII: Masafu LCII: Masafu LCII: Samia_Bugwe LCII: Masafu LCII: Not Specified Masafu Subcounty Source:Other Transfers from Central Go 125,53 LCII: Masafu LCII: Masafu LCII: Masafu LCII: Not Specified Masafu Subcounty Source:Other Transfers from Central Go 125,53 LCII: Masafu LCII: Masafu LCII: Masafu LCII: Not Specified Masafu Subcounty Source:Other Transfers from Central Go 125,53 LCII: Masafu	LCII: Busitema	LCI: Not Specified	Busitema Subcounty			Source:	Other Transfers j	from Central Go	125,530
Cotal LCIII: Dabani   LCI: Not Specified   Dabani Subcounty   Source:Other Transfers from Central Go   125,53	Total LCIII: Buteba			LCIV: Sam	ia_Bugwe				125,530
LCII: Dabani LCII: Not Specified Dabani Subcounty Source:Other Transfers from Central Go 125,53  Total LCIII: Eastern Division -BMC  LCII: Central LCII: Not Specified Eastern Division BMC  LCII: Central LCII: Lumino  LCII: Not Specified Lumino Subcounty  LCII: Samia_Bugwe  LCII: Lumino LCI: Not Specified Lumino Subcounty  LCII: Samia_Bugwe  LCII: Lumyo  LCII: Not Specified Lumyo Subcounty  LCII: Samia_Bugwe  LCII: Lumyo LCI: Not Specified Lumyo Subcounty  Source:Other Transfers from Central Go 125,53  Total LCIII: Masaba  LCII: Not Specified Masaba Subcounty  Source:Other Transfers from Central Go 125,53  Total LCIII: Masafu  LCII: Not Specified Masafu Subcounty  Source:Other Transfers from Central Go 125,53  Total LCIII: Masafu  LCII: Not Specified Masafu Subcounty  Source:Other Transfers from Central Go 125,53  Total LCIII: Masafu  LCII: Not Specified Masafu Subcounty  Source:Other Transfers from Central Go 125,53  Total LCIII: Wasafu  LCII: Not Specified Masafu Subcounty  Source:Other Transfers from Central Go 125,53  Total LCIII: Western Division -BMC  LCII: Samia_Bugwe  Source:Other Transfers from Central Go 125,53	LCII: Buteba	LCI: Not Specified	Buteba Subcounty			Source:	Other Transfers j	from Central Go	125,536
Total LCII: Eastern Division -BMC  LCII: Central  LCII: Not Specified  Eastern Division BMC  LCII: Samia_Bugwe  LCII: Samia_Bugwe  LCII: Samia_Bugwe  LCII: Samia_Bugwe  LCII: Samia_Bugwe  LCII: Lumino  LCII: Not Specified  Lumino Subcounty  LCII: Samia_Bugwe  LCII: Lunyo  LCII: Not Specified  Lunyo Subcounty  LCII: Samia_Bugwe  LCII: Masaba  LCII: Not Specified  Masaba Subcounty  LCII: Samia_Bugwe  Total LCIII: Western Division -BMC	Total LCIII: Dabani			LCIV: Sam	ia_Bugwe				125,530
LCII: Central LCII: Not Specified Eastern Division BMC Source:Other Transfers from Central Go 62,255  Total LCIII: Lumino LCI: Not Specified Lumino Subcounty Source:Other Transfers from Central Go 125,536  Total LCIII: Lumyo LCI: Not Specified Lumyo Subcounty Source:Other Transfers from Central Go 125,536  Total LCIII: Masaba LCII: Not Specified Lumyo Subcounty Source:Other Transfers from Central Go 125,536  Total LCIII: Masaba LCII: Not Specified Masaba Subcounty Source:Other Transfers from Central Go 125,536  Total LCIII: Masafu LCII: Not Specified Masafu Subcounty Source:Other Transfers from Central Go 125,536  Total LCIII: Masafu LCII: Not Specified Masafu Subcounty Source:Other Transfers from Central Go 125,536  Total LCIII: Wasafu LCI: Not Specified Masafu Subcounty Source:Other Transfers from Central Go 125,536  Total LCIII: Western Division -BMC LCII: Samia_Bugwe Source:Other Transfers from Central Go 125,536	LCII: Dabani		Dabani Subcounty			Source:	Other Transfers j	from Central Go	125,530
Cotal LCIII: Lumino					ia_Bugwe				62,250
LCII: Lumino LCI: Not Specified Lumino Subcounty Source:Other Transfers from Central Go 125,53.  Total LCIII: Lunyo LCI: Not Specified Lunyo Subcounty Source:Other Transfers from Central Go 125,53.  Total LCIII: Masaba LCI: Not Specified Masaba Subcounty Source:Other Transfers from Central Go 125,53.  Total LCIII: Masaba LCI: Not Specified Masaba Subcounty Source:Other Transfers from Central Go 125,53.  Total LCIII: Masafu LCI: Not Specified Masafu Subcounty Source:Other Transfers from Central Go 125,53.  Total LCIII: Wasafu LCI: Not Specified Masafu Subcounty Source:Other Transfers from Central Go 125,53.  Total LCIII: Western Division -BMC LCIV: Samia_Bugwe Source:Other Transfers from Central Go 125,53.	LCII: Central	LCI: Not Specified	Eastern Division BM			Source:	Other Transfers j	from Central Go	62,250
Total LCIII: Lunyo LCI: Not Specified Lunyo Subcounty Source:Other Transfers from Central Go 125,53  Total LCIII: Masaba LCI: Not Specified Masaba Subcounty LCIV: Samia_Bugwe Source:Other Transfers from Central Go 125,53  Total LCIII: Masafu LCI: Not Specified Masafu Subcounty LCIV: Samia_Bugwe Source:Other Transfers from Central Go 125,53  LCII: Masafu LCII: Not Specified Masafu Subcounty Source:Other Transfers from Central Go 125,53  Total LCIII: Western Division -BMC LCIV: Samia_Bugwe 63,12	Total LCIII: Lumino			LCIV: Sam	ia_Bugwe				125,536
LCII: Lunyo LCI: Not Specified Lunyo Subcounty Source: Other Transfers from Central Go 125,53  Total LCIII: Masaba LCI: Not Specified Masaba Subcounty Source: Other Transfers from Central Go 125,53  Total LCIII: Masafu LCII: Not Specified Masaba Subcounty LCIV: Samia_Bugwe LCIV: Samia_Bugwe 125,53  LCII: Masafu LCII: Not Specified Masafu Subcounty Source: Other Transfers from Central Go 125,53  Total LCIII: Western Division -BMC LCIV: Samia_Bugwe 63,12	LCII: Lumino	LCI: Not Specified	Lumino Subcounty			Source:	Other Transfers j	From Central Go	125,536
Total LCIII: Masaba LCIV: Samia_Bugwe Source:Other Transfers from Central Go 125,530 LCII: Masafu LCII: Not Specified Masaba Subcounty LCIV: Samia_Bugwe LCIV: Samia_Bugwe 125,530 LCII: Masafu LCII: Not Specified Masafu Subcounty Source:Other Transfers from Central Go 125,530 LCII: Masafu LCII: Western Division -BMC LCIV: Samia_Bugwe 63,122	Total LCIII: Lunyo		_	LCIV: Sam	ia_Bugwe				
LCII: Masaba LCI: Not Specified Masaba Subcounty Source: Other Transfers from Central Go 125,53.  Total LCIII: Masafu LCI: Samia_Bugwe LCI: Not Specified Masafu Subcounty Source: Other Transfers from Central Go 125,53.  Total LCIII: Western Division -BMC LCIV: Samia_Bugwe Source: Other Transfers from Central Go 125,53.	LCII: Lunyo	LCI: Not Specified	Lunyo Subcounty			Source:	Other Transfers j	From Central Go	125,536
Total LCIII: Masafu     LCIV: Samia_Bugwe     125,53       LCII: Masafu     LCI: Not Specified     Masafu Subcounty     Source:Other Transfers from Central Go     125,53       Total LCIII: Western Division -BMC     LCIV: Samia_Bugwe     63,12	Total LCIII: Masaba			LCIV: Sam	ia_Bugwe	_			
LCII: Masafu LCI: Not Specified Masafu Subcounty Source: Other Transfers from Central Go 125,530 Total LCIII: Western Division -BMC LCIV: Samia_Bugwe 63,122		LCI: Not Specified	Masaba Subcounty			Source:	Other Transfers j	From Central Go	125,536
Total LCIII: Western Division -BMC LCIV: Samia_Bugwe 63,12	Total LCIII: Masafu			LCIV: Sam	ia_Bugwe				
	LCII: Masafu		Masafu Subcounty			Source:	Other Transfers j	from Central Go	125,530
LCII: South West LCI: Not Specified Western Division BMC Source:Other Transfers from Central Go 63,12.					ia_Bugwe				63,125
	LCII: South West	LCI: Not Specified	Western Division BM	1C		Source:	Other Transfers j	from Central Go	63,123

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Thousand Uganda Shilling	s	2011/12 Approved Budget 2012/13 Approved I				Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263326 Conditional transfe	ers to the Local Government De	evelopment Pr	0	0	0	220,636	0	220,636
Total LCIII: Buhehe			LCIV:	Samia_Bugwe		_		23,077
LCII: Buhehe	LCI: Not Specified	Buhehe Subcounty			Source:1	LGMSD (Former	LGDP)	23,077
Total LCIII: Bulumbi			LCIV:	Samia_Bugwe				23,677
LCII: Bulumbi	LCI: Not Specified	Bulumbi Subcounty			Source:1	LGMSD (Former	LGDP)	23,677
Total LCIII: Busitema			LCIV:	Samia_Bugwe				23,077
LCII: Busitema	LCI: Not Specified	Busitem Subcounty			Source:1	LGMSD (Former	LGDP)	23,077
Total LCIII: Buteba	LOL M. G. C. I	D. J. G.J.	LCIV:	Samia_Bugwe	c .	CMCD /E	I CDD	16,110
LCII: Buteba Total LCIII: Dabani	LCI: Not Specified	Buteba Subcounty	LCIV	Samia_Bugwe	Source:1	LGMSD (Former	LGDP)	16,110 <b>24,905</b>
LCII: Dabani	LCI: Not Specified	Dabani Subcounty	LCIV.	Saillia_Bugwe	Source:	LGMSD (Former	IGDP)	24,905
Total LCIII: Lumino	Del. Noi specifica	Dubum Subcounty	LCIV:	Samia_Bugwe	Source.1	IGINSD (1 ormer	LGDI )	20,346
LCII: Lumino	LCI: Not Specified	Lumino Subcounty	20111	Junia_Duge	Source:1	GMSD (Former	LGDP)	20,346
Total LCIII: Lunyo	1 3		LCIV:	Samia_Bugwe		,	,	23,414
LCII: Lunyo	LCI: Not Specified	Lunyo Subcounty		_	Source:1	LGMSD (Former	LGDP)	23,414
Total LCIII: Masaba			LCIV:	Samia_Bugwe				25,929
LCII: Masaba	LCI: Not Specified	Masaba Subcounty			Source:1	LGMSD (Former	LGDP)	25,929
Total LCIII: Masafu			LCIV:	Samia_Bugwe				40,103
LCII: Masafu	LCI: Not Specified	Masafu Subcounty				LGMSD (Former		40,103
		ost of Output 128159:	0	0	254,683	1,475,487	0	1,730,170
	Total Cost of	Lower Local Services	0	0	254,683	1,475,487	0	1,730,170
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
•	of the Administration Departn	nent						
221001 Advertising and Pu	ublic Relations		7,000		2,000			2,000
221002 Workshops and Se	eminars		72,594		3,225	69,082		72,307
221005 Hire of Venue (cha	airs, projector etc)		0		2,500			2,500
221007 Books, Periodicals	and Newspapers		1,000		800			800
221008 Computer Supplies	s and IT Services		1,200		2,200	3,652		5,852
221009 Welfare and Enter	tainment		4,000		4,000			4,000
221010 Special Meals and	Drinks		0		6,500			6,500
221011 Printing, Stationer	y, Photocopying and Binding		5,600		7,000	2,000		9,000
221012 Small Office Equip	pment		0		1,200			1,200
221014 Bank Charges and	other Bank related costs		1,091		1,560	2,764		4,324
221017 Subscriptions			0		8,000			8,000
222001 Telecommunicatio	ns		4,400		2,800	2,000		4,800
222002 Postage and Couri			550					0
223004 Guard and Security			1,325		6,380			6,380
224002 General Supply of			2,000		4,000	12,673		16,673
227001 Travel Inland	Goods and Gervices		118,267		43,648	50,484		94,132
	nd Oile		540			800		6,800
227004 Fuel, Lubricants at					6,000			
228002 Maintenance - Veh			3,500			4,700		4,700
228003 Maintenance Macl	hinery, Equipment and Furnitur		6,400		404.0	6,400		6,400
0 / / / / / / / / / / / / / / / / / / /		ost of Output 138101:	229,467		101,813	154,555		256,368
Output:138102 Human Re	-		(90.252	270.000				280.202
211101 General Staff Salar	ries		688,252	378,398				378,398
211103 Allowances			0		3,000			3,000
212102 Pension for Genera			25,000					0
212105 Pension and Gratu	ity for Local Governments		0		4,785			4,785
213002 Incapacity, death b	penefits and funeral expenses		5,000		3,000			3,000
213004 Gratuity Payments			20,000		5,000			5,000

Workplan 1a: Administration

Thousand Uganda Shillings 2011	/12 Approved Bu	dget		2012/	Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
221001 Advertising and Public Relations	5,000		2,500			2,50
221002 Workshops and Seminars	3,000		2,000			2,0
221008 Computer Supplies and IT Services	1,529		1,529			1,5
221009 Welfare and Entertainment	0		2,620			2,62
221011 Printing, Stationery, Photocopying and Binding	2,400		1,400			1,4
222001 Telecommunications	1,200		600			6
224002 General Supply of Goods and Services	441		441			4
227001 Travel Inland	4,140		4,140			4,14
Total Cost of Output 13810	<i>755,961</i>	378,398	31,015			409,4
Output:138103 Capacity Building for HLG						
221002 Workshops and Seminars	47,127			32,788		32,78
221003 Staff Training	7,500			8,042		8,04
221008 Computer Supplies and IT Services	200					
221011 Printing, Stationery, Photocopying and Binding	6,100					
221014 Bank Charges and other Bank related costs	1,200			600		60
222001 Telecommunications	1,400					
224002 General Supply of Goods and Services	21,540					
225001 Consultancy Services- Short-term	4,500			13,200		13,20
227001 Travel Inland	76,136			2,800		2,80
228002 Maintenance - Vehicles	500					
Total Cost of Output 13810	93: 166,203			57,430		57,43
Output:138104 Supervision of Sub County programme implementation						
227001 Travel Inland	10,446		16,446			16,44
Total Cost of Output 13810	04: 10,446		16,446			16,44
Output:138105 Public Information Dissemination	0		2 000			2.00
221001 Advertising and Public Relations	0		3,800 440			3,80
221002 Workshops and Seminars						44
221007 Books, Periodicals and Newspapers	0		150			15
221011 Printing, Stationery, Photocopying and Binding	0		141			14
222001 Telecommunications	0		150			15
227001 Travel Inland	0		150			15
Total Cost of Output 13810 Output:138106 Office Support services	05: 0		4,831			4,83
224002 General Supply of Goods and Services	3,085		11,485			11,48
Total Cost of Output 13810			11,485			11,48
Output:138108p PRDP-Monitoring	5,000		11,100			11,10
227001 Travel Inland	0		7,476			7,47
Total Cost of Output 138108	3p: 0		7,476			7,47
Output:138111 Records Management						
221011 Printing, Stationery, Photocopying and Binding	2,200		2,200			2,20
222002 Postage and Courier	0		100			10
227001 Travel Inland	1,885		1,785			1,78
Total Cost of Output 13811	4,085		4,085			4,08
Output:138113 Procurement Services						
221001 Advertising and Public Relations	10,170		7,570			7,5
221008 Computer Supplies and IT Services	3,000		2,000	1,972		3,9
221011 Printing, Stationery, Photocopying and Binding	3,000		2,000			2,00
227001 Travel Inland	0		1,600			1,60

### Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget 2012/13 Approved Est						
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Output 138113:	16,170		13,170	1,972		15,142
	Total Cost of Higher LG Services	1,185,417	378,398	190,322	213,957		782,677
	<b>Total Cost of function Local Police and Prisons</b>	1,185,417	378,398	445,005	1,689,444	0	2,512,847
<b>Total Cost of Administration</b>		1,185,417	378,398	445,005	1,689,444	0	2,512,847

### Workplan 1b: Multi-sectoral Transfers to LLGs

#### (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:			
Recurrent Revenues	395,264	366,507	
Other Transfers from Central Government	48,597	0	
Locally Raised Revenues	346,666	197,380	
District Unconditional Grant - Non Wage		169,127	
Development Revenues	1,073,640	1,202,990	
Unspent balances - Conditional Grants	178,746	178,746	
Other Transfers from Central Government	740,454	877,502	
LGMSD (Former LGDP)	154,441	146,742	
Total Revenues	1,468,904	1,569,497	
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	395,264	193,601	0
Wage		0	0
Non Wage	395,264	193,601	0
Development Expenditure	1,073,640	1,062,436	0
Domestic Development	1,073,640	1062436.485	0
Donor Development	0	0	0
otal Expenditure	1,468,904	1,256,038	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

Thousand Uganda Shillings 2011/12	2011/12 Approved Budget				2/13 Approved l	Estimates
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263204 Transfers to other gov't units(capital)	1,468,904					0
Total Cost of Output 138151:	1,468,904					0
Total Cost of Lower Local Services	1,468,904					0
Total Cost of function District and Urban Administration	1,468,904					0
Total Cost of Multi-sectoral Transfers to LLGs	1,468,904					0

### Workplan 2: Finance

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	183,712	163,597	288,961
District Unconditional Grant - Non Wage	164,209	146,683	77,983
Transfer of District Unconditional Grant - Wage		0	163,823
Locally Raised Revenues	15,647	13,437	39,081
Conditional Grant to PAF monitoring	3,856	3,477	8,073
Development Revenues	16,123	5,372	4,181
District Unconditional Grant - Non Wage	14,154	3,360	
LGMSD (Former LGDP)	1,969	2,012	2,964
Locally Raised Revenues		0	215
Other Transfers from Central Government		0	1,002
Total Revenues	199,835	168,969	293,141
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	183,712	161,527	288,961
Wage		0	163,823
Non Wage	183,712	161,527	125,137
Development Expenditure	16,123	4,445	4,181
Domestic Development	16,123	4444.702	4,181
Donor Development	0	0	0
Total Expenditure	199,835	165,971	293,141

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

#### Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2011/12 Approved Bu	ıdget		2012/13 Approved Estimat		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	0	163,823				163,823
221002 Workshops and Seminars	3,600					0
221007 Books, Periodicals and Newspapers	0		19,310			19,310
221008 Computer Supplies and IT Services	0		2,400			2,400
221010 Special Meals and Drinks	0		1,800			1,800
221011 Printing, Stationery, Photocopying and Binding	5,405		4,451			4,451
221014 Bank Charges and other Bank related costs	1,400		1,860			1,860
222001 Telecommunications	1,200		2,400			2,400
222003 Information and Communications Technology	0		1,360			1,360
224002 General Supply of Goods and Services	30,479					0
227001 Travel Inland	10,216		23,288	1,002		24,290
Total Cost of Output	148101: 52,300	163,823	56,869	1,002		221,694
Output:148102 Revenue Management and Collection Services						
221008 Computer Supplies and IT Services	2,000					0
221011 Printing, Stationery, Photocopying and Binding	0		6,457			6,457
222003 Information and Communications Technology	0			1,979		1,979
224002 General Supply of Goods and Services	1,970					0
227001 Travel Inland	3,500		12,754			12,754

### Workplan 2: Finance

Thousand Uganda Shillings 2011/12	Approved Bu	ıdget		2012	2012/13 Approved Es		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
282091 Tax Account	11,950						
Total Cost of Output 148102:	19,420		19,211	1,979		21,19	
Output:148103 Budgeting and Planning Services							
221002 Workshops and Seminars	5,685		5,326			5,32	
221011 Printing, Stationery, Photocopying and Binding	3,000		1,900			1,90	
227001 Travel Inland	1,223		4,860	1,200		6,06	
Total Cost of Output 148103:	9,908		12,086	1,200		13,28	
Output:148104 LG Expenditure mangement Services							
221007 Books, Periodicals and Newspapers	18,900						
221008 Computer Supplies and IT Services	0		2,090			2,09	
221011 Printing, Stationery, Photocopying and Binding	10,000						
221012 Small Office Equipment	600						
221017 Subscriptions	1,000						
222001 Telecommunications	1,200						
227001 Travel Inland	0		4,568			4,56	
227004 Fuel, Lubricants and Oils	1,000						
282091 Tax Account	24,055						
Total Cost of Output 148104:	56,755		6,658			6,65	
Output:148105 LG Accounting Services							
221011 Printing, Stationery, Photocopying and Binding	3,488						
224002 General Supply of Goods and Services	7,000		30,314			30,31	
227001 Travel Inland	12,000						
Total Cost of Output 148105:	22,488		30,314			30,31	
Total Cost of Higher LG Services	160,870	163,823	125,137	4,181		293,14	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:148179 Other Capital							
311101 Land	14,153						
Total Cost of Output 148179:	14,153						
Total Cost of Capital Purchases	14,153						
Total Cost of function Financial Management and Accountability(LG)	175,023	163,823	125,137	4,181		293,14	
Total Cost of Finance	175,023	163,823	125,137	4,181		293,14	

### Workplan 3: Statutory Bodies

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	441,682	426,328	529,563
Conditional transfers to DSC Operational Costs	59,301	54,556	40,221
Conditional transfers to Salary and Gratuity for LG ele	149,760	126,020	149,760
District Unconditional Grant - Non Wage	18,634	29,534	35,549
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	110,820
Locally Raised Revenues	59,536	35,430	19,216
Conditional Grant to PAF monitoring	2,244	1,122	6,152
Transfer of District Unconditional Grant - Wage		0	43,525
Conditional transfers to Councillors allowances and E:	105,615	144,360	100,920
Conditional Grant to DSC Chairs' Salaries	18,000	9,000	23,400
Development Revenues	6,086	4,680	5,206
LGMSD (Former LGDP)	6,086	4,680	5,206
Total Revenues	447,768	431,008	534,769
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	441,682	383,538	529,563
Wage	167,760	118,660	216,685
Non Wage	273,922	264,878	312,878
Development Expenditure	6,086	2,168	5,206
Domestic Development	6,086	2168.3	5,206
Donor Development	0	0	0
Total Expenditure	447,768	385,707	534,769

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

### Expenditure Details for Workplan 3: Statutory Bodies

LG	F	unction	1382	Local	Statutory	<b>Bodies</b>
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Thousand Uganda Shillings 2	2011/12 Approved Bu	dget		2012/	13 Approved F	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Adminstration services						
211101 General Staff Salaries	0	43,525				43,525
211103 Allowances	110,015					0
221001 Advertising and Public Relations	1,000					0
221007 Books, Periodicals and Newspapers	900		300	2,000		2,300
221008 Computer Supplies and IT Services	1,475		975			975
221009 Welfare and Entertainment	1,000		431			431
221010 Special Meals and Drinks	5,000					0
221011 Printing, Stationery, Photocopying and Binding	2,800		2,521			2,521
221012 Small Office Equipment	800		200			200
222001 Telecommunications	800		1,200			1,200
227001 Travel Inland	6,836		3,160			3,160
227004 Fuel, Lubricants and Oils	2,400					0
228002 Maintenance - Vehicles	3,000					0
228003 Maintenance Machinery, Equipment and Furniture	500					0
Total Cost of Output 1	38201: 136,526	43,525	8,786	2,000		54,311

Output:138202 LG procurement management services

Workplan 3: Statutory Bodies

Thousand Uganda Shillings 2011	12 Approved Bu	uget			2/13 Approved I	estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	0		4,140			4,14
221008 Computer Supplies and IT Services	0		550			55
221011 Printing, Stationery, Photocopying and Binding	804		118			11
222001 Telecommunications	120					
227001 Travel Inland	4,880		900			90
Total Cost of Output 13820.	2: 5,804		5,708			5,70
Output:138203 LG staff recruitment services						
211101 General Staff Salaries	18,000	23,400				23,40
211103 Allowances	48,411		17,680			17,68
221002 Workshops and Seminars	0		966			96
221007 Books, Periodicals and Newspapers	626		800			80
221008 Computer Supplies and IT Services	1,000		900			90
221009 Welfare and Entertainment	0		1,200			1,20
221010 Special Meals and Drinks	3,000		2,400			2,40
221011 Printing, Stationery, Photocopying and Binding	1,080		2,800			2,80
221012 Small Office Equipment	400		300			30
221014 Bank Charges and other Bank related costs	280					
221017 Subscriptions	0		570			57
222001 Telecommunications	1,200		2,800			2,80
224002 General Supply of Goods and Services	1,000		300			3(
227001 Travel Inland	5,604		9,505			9,50
Total Cost of Output 13820.		23,400	40,221			63,62
Output:138204 LG Land management services	00,001	23,100	10,221			03,02
211103 Allowances	3,426		3,598			3,59
221008 Computer Supplies and IT Services	400		400			4(
221010 Special Meals and Drinks	1,200		1,200			1,20
221010 Special Metals and Dimics 221011 Printing, Stationery, Photocopying and Binding	600		600			60
224002 General Supply of Goods and Services	200		200			20
227001 Travel Inland	1,651		1,651			1,65
228003 Maintenance Machinery, Equipment and Furniture	300		1,051			1,00
V 1 1			7.640			7,64
Total Cost of Output 13820- Output:138205 LG Financial Accountability	4: 7,777		7,649			7,04
211103 Allowances	10,410		9,010			9,01
221010 Special Meals and Drinks	1,800		1,200			1,20
221010 Special Means and Drinks 221011 Printing, Stationery, Photocopying and Binding	1,200		2,200			2,20
	1,600		2,353			
227001 Travel Inland  Total Cost of Output 13830			14,763			2,35
Total Cost of Output 13820: Output:138206 LG Political and executive oversight	J. 13,010		14,703			14,76
211101 General Staff Salaries	149,760	149,760				149,76
211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	17,700	103,320			103,32
211102 Contract Start Salaries (incl. Casuals, Temporary) 211103 Allowances	23,000		16,320			16,32
	720		720			72
221007 Books, Periodicals and Newspapers	0					
221010 Special Meals and Drinks			2,100			2,10
222001 Telecommunications	1,200		600		-	60
227001 Travel Inland	2,840		6,152	750		6,90
227004 Fuel, Lubricants and Oils	4,800		4,800			4,80
Total Cost of Output 13820	6: 182,320	149,760	134,012	750	5	284,52

### Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 A	pproved Bu	dget		2012/	13 Approved E	Estimates
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		14,400		19,040			19,040
	Total Cost of Output 138207:	14,400		19,040			19,040
	Total Cost of Higher LG Services	442,438	216,685	230,179	2,756		449,620
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138276 Office and I	T Equipment (including Software)						
231005 Machinery and Equ	ipment	1,400	0	0	0	0	0
	Total Cost of Output 138276:	1,400	0	0	0	0	0
Output:138277p PRDP-Spe	cialised Machinery and Equipment						
231005 Machinery and Equ	ipment	0	0	82,699	0	0	82,699
Total LCIII: Western Division	-ВМС	LCIV: S	Samia_Bugwe				82,699
LCII: Not Specified	LCI: Not Specified Dual frequency R	TK Mode GNS	SS System (Surve	e <b>y equ</b> Source:0	Other Transfers fi	om Central Go	82,699
	Total Cost of Output 138277p:	0	0	82,699	0	0	82,699
Output:138278 Furniture a	nd Fixtures (Non Service Delivery)						
231006 Furniture and Fixture	res	3,930	0	0	2,450	0	2,450
Total LCIII: Not Specified		LCIV: S	Samia_Bugwe				1,800
LCII: Not Specified	LCI: Busia District Headquarters Procure furniture	(One Desk an	d 2 chairs) for S	ecret Source:1	GMSD (Former	LGDP)	1,800
Total LCIII: Not Specified		LCIV: S	Samia_Bugwe				650
LCII: Not Specified	LCI: Busia District Headquarters Procure furniture	(One book sh	elf) for Secretary	DSC Source:1	GMSD (Former	LGDP)	650
	Total Cost of Output 138278:	3,930	0	0	2,450	0	2,450
	Total Cost of Capital Purchases	5,330	0	82,699	2,450	0	85,149
	<b>Total Cost of function Local Statutory Bodies</b>	447,768	216,685	312,878	5,206	0	534,769
<b>Total Cost of Statutory Bodies</b>		447,768	216,685	312,878	5,206	0	534,769

### Workplan 4: Production and Marketing

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

UShs Thousand	2011/12		2012/13
	Approved	Outturn by	Approved
4 D 11 CW 11 D	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	112,179	92,348	323,611
Conditional Grant to PAF monitoring	600	150	1,848
Conditional transfers to Production and Marketing	43,776	40,275	140,163
District Unconditional Grant - Non Wage	14,918	7,051	4,682
Locally Raised Revenues	6,621	2,708	1,437
Other Transfers from Central Government		4,883	
Transfer of District Unconditional Grant - Wage		0	87,550
Unspent balances - Other Government Transfers		0	32,400
Conditional Grant to Agric. Ext Salaries	46,264	37,281	55,532
Development Revenues	1,838,994	1,864,535	2,267,696
Conditional transfers to Production and Marketing	44,704	41,127	
Unspent balances - Other Government Transfers		0	164,786
Unspent balances - donor	123,881	123,881	
Unspent balances - Conditional Grants	54,642	233,760	
Other Transfers from Central Government	47,200	0	793,007
Locally Raised Revenues		2,400	6,830
LGMSD (Former LGDP)	12,997	0	
Conditional Grant for NAADS	1,264,858	1,264,857	1,303,073
District Unconditional Grant - Non Wage	5,000	0	
Donor Funding	285,712	198,510	
Total Revenues	1,951,173	1,956,883	2,591,307
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	112,179	73,347	323,611
Wage	46,264	18,835	154,824
Non Wage	65,915	54,512	168,787
Development Expenditure	1,838,994	1,730,944	2,267,696
Domestic Development	1,429,401	1494430.102	2,267,696
Donor Development	409,593	236,514	0
Total Expenditure	1,951,173	1,804,291	2,591,307

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

#### Expenditure Details for Workplan 4: Production and Marketing

#### **LG Function 0181 Agricultural Advisory Services**

Thousand Uganda Shillings	2011/12 Approved Budget				2/13 Approved I	Estimates
Lower Local Services	Total '	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018151 LLG Advisory Services (LLS)						
263201 LG Conditional grants(capital)	915,762					0

Workplan 4: Production and Marketing

Thousand Uganda Shillin	gs	2011/12 Ap	proved Bu	dget		2012	/13 Approved I	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204 Transfers to other	r gov't units(capital)		0	0	0	1,204,627	0	1,204,62
Total LCIII: Buhehe			LCIV: S	Samia_Bugwe		_		70,78
LCII: Buhehe	LCI: Not Specified	Buhehe			Source:	Conditional Gran	ut for NAADS	70,78
Total LCIII: Bulumbi			LCIV: S	Samia_Bugwe				75,57
LCII: Bulumbi	LCI: Not Specified	Bulumbi			Source:	Conditional Grav	nt for NAADS	75,57
Total LCIII: Busime			LCIV: S	Samia_Bugwe				75,57
LCII: Busime	LCI: Not Specified	Busime			Source:	75,57		
Total LCIII: Busitema			LCIV: S	Samia_Bugwe				75,57
LCII: Busitema	LCI: Not Specified	Busitema			Source:Conditional Grant for NAADS			75,57
Total LCIII: Buteba	7. CT - NY - CT - 12 - 1	n	LCIV: S	Samia_Bugwe				75,57
LCII: Buteba	LCI: Not Specified	Buteba	LONG	D	Source:Conditional Grant for NAADS			75,57
Total LCIII: Buyanga	ICI. Not Specified	Damanaa	LCIV: S	Samia_Bugwe	C	Can dition at Care	of four NAADS	75,57
LCII: Busibembe  Total LCIII: Dabani	LCI: Not Specified	Buyanga	LCIV	Comio Duonyo	Source:	Conditional Gran	u jor NAADS	75,57 <b>80,61</b>
LCII: Not Specified	LCI: Not Specified	Dabani	LCIV.	Samia_Bugwe	Source	Conditional Grav	ut for NAADS	80,61
Total LCIII: Eastern Division		Dubuni	LCIV: 9	Samia_Bugwe	Source.v	conditional Grai	ii joi iviilibs	80,62
LCII: North 'A'	LCI: Not Specified	Eatern Division	LCI V. I	Junia_Bugwe	Source:	Conditional Grav	ut for NAADS	80,62
Total LCIII: Lumino	Zen Nor specifica	Zakerii Zirision	LCIV: S	Samia_Bugwe	Jour co.	Jonathonar Oral		75,57
LCII: Lumino	LCI: Not Specified	Lumino			Source:	Conditional Grav	ut for NAADS	75,57
Total LCIII: Lunyo	T V		LCIV: S	Samia_Bugwe				75,57
LCII: Lunyo	LCI: Not Specified	Lunyo		_	Source:	Conditional Grav	nt for NAADS	75,57
Total LCIII: Majanji			LCIV: S	Samia_Bugwe				75,57
LCII: Majanji	LCI: Not Specified	Majanji			Source: Conditional Grant for NAADS			75,57
Total LCIII: Masaba			LCIV: S	Samia_Bugwe				70,78
LCII: Masaba	LCI: Not Specified	Masaba			Source: Conditional Grant for NAADS			70,78
Total LCIII: Masafu			LCIV: S	Samia_Bugwe	e			75,57
LCII: Masafu	LCI: Not Specified	Masafu		Source: Conditional Grant for NAADS		75,57		
Total LCIII: Masinya			LCIV: Samia_Bugwe			75,57		
LCII: Masinya	LCI: Not Specified	Masinya			Source:	Conditional Grav	tt for NAADS	75,57
Total LCIII: Sikuda	7 GT XX - G	an I	LCIV: S	Samia_Bugwe			. c	75,57
LCII: Sikuda	LCI: Not Specified	Sikuda	LCD7.	D	Source:	75,57		
Total LCIII: Western Division LCII: South West	on -BMC  LCI: Not Specified	Western Division	LCIV: S	Samia_Bugwe	Courses	<b>70,52</b> 70,52		
LCII. South West		Cost of Output 018151:	915,762	0	0	Conditional Grav 1,204,627	-	1,204,62
		of Lower Local Services	915,762	0	0			1,204,62
Higher LG Services	10001	A BOWER BOOM SET VICES	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Outnut:018101 Aori-husi	ness Development and Linkag	ges with the Market						
•	laries (Incl. Casuals, Temporar		217,118					
212101 Social Security C	•	<i>3)</i>	23,134					
•			49,000					
213004 Gratuity Payment								
221002 Workshops and S			10,400					
221007 Books, Periodica	1 1		360					
221008 Computer Suppli			500					
221011 Printing, Statione	ery, Photocopying and Binding		2,421					
221014 Bank Charges and other Bank related costs			1,000					
222001 Telecommunicati	ions		3,732					
226001 Insurances			3,000					
227001 Travel Inland			41,931			6,317		6,31
228002 Maintenance - Vo	ehicles		2,500					- ,-
		Cost of Output 018101:	355,096			6,317		6,31
Outnut:018102 Tachmala	gy Promotion and Farmer Ad		233,070			0,317		0,31
-		•	0			30,000		30,00
211102 Contract Staff Sa	laries (Incl. Casuals, Temporar	y)	0			30,000		30

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Bu	ıdget		2012/	13 Approved F	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
212101 Social Security Contributions (NSSF)	0			3,000		3,000
213004 Gratuity Payments	0			6,000		6,000
221002 Workshops and Seminars	0			8,524		8,524
221007 Books, Periodicals and Newspapers	0			548		548
221008 Computer Supplies and IT Services	0			250		250
221011 Printing, Stationery, Photocopying and Binding	0			2,365		2,365
221014 Bank Charges and other Bank related costs	0			1,500		1,500
222001 Telecommunications	0			2,240		2,240
224002 General Supply of Goods and Services	35,283			5,160		5,160
226001 Insurances	0			3,000		3,000
227001 Travel Inland	0			31,373		31,373
228002 Maintenance - Vehicles	0			5,000		5,000
Total Cost of Output	018102: 35,283			98,959		98,959
Total Cost of Higher LG	Services 390,379			105,276		105,276
Total Cost of function Agricultural Advisory	Services 1,306,141	0	0	1,309,903	0	1,309,903

#### **LG Function 0182 District Production Services**

Thousand Uganda Shillings 2011/12	Approved Bu	dget		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	46,264	154,824				154,82
221002 Workshops and Seminars	0		3,000			3,00
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,00
224002 General Supply of Goods and Services	0		48,606			48,60
227001 Travel Inland	0		42,424			42,42
Total Cost of Output 018201:	46,264	154,824	95,030			249,85
Output:018202 Crop disease control and marketing						
221002 Workshops and Seminars	7,902			3,000		3,00
221011 Printing, Stationery, Photocopying and Binding	1,900					
224002 General Supply of Goods and Services	24,497			3,000		3,00
227001 Travel Inland	20,194		28,400	6,332		34,73
Total Cost of Output 018202:	54,493		28,400	12,332		40,73
Output:018204 Livestock Health and Marketing						
221002 Workshops and Seminars	3,800					
221008 Computer Supplies and IT Services	593		593			59
221011 Printing, Stationery, Photocopying and Binding	440		440			44
224002 General Supply of Goods and Services	22,999			17,090		17,09
227001 Travel Inland	17,736		27,089			27,08
Total Cost of Output 018204:	45,568		28,123	17,090		45,21
Output:018205 Fisheries regulation						
221008 Computer Supplies and IT Services	680		660			66
221011 Printing, Stationery, Photocopying and Binding	380		708			70
221014 Bank Charges and other Bank related costs	0		100			10
224002 General Supply of Goods and Services	22,600			9,100		9,10
227001 Travel Inland	13,517		6,027			6,02
Total Cost of Output 018205:	37,177		7,495	9,100		16,59
Output:018207 Tsetse vector control and commercial insects farm promotion	ı					
221008 Computer Supplies and IT Services	115		300			30
221011 Printing, Stationery, Photocopying and Binding	240		240			24

### Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Арр	roved Bud	get		2012/	13 Approved E	stimates
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002 General Supply of	Goods and Services		6,007			2,540		2,540
227001 Travel Inland			8,472		2,000	3,048		5,048
		Total Cost of Output 018207:	14,834		2,540	5,588		8,128
Output:018208					_,,_	2,222		-,
221002 Workshops and Se	minare		3,381					0
•			1,200					0
221008 Computer Supplies	and II Services							
227001 Travel Inland			2,619					0
		Total Cost of Output 018208:	7,200					0
C ' IP I	Tota	al Cost of Higher LG Services	205,537	154,824	161,587	44,110	D D	360,521
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018279 Other Capi	tal							
231001 Non-Residential B	uildings		36,000	0	0	80,000	0	80,000
Total LCIII: Not Specified			LCIV: Sa	mia_Bugwe				80,000
LCII: Not Specified	LCI: Not Specified	Capital development			Source: C	Other Transfers fi	rom Central Go	80,000
281504 Monitoring, Superv	vision and Appraisal of	Capital Works	11,900	0	0	155,594	0	155,594
Total LCIII: Buhehe			LCIV: Sa	mia_Bugwe				26,628
LCII: Buhasaba	LCI: Not Specified	t Specified training of poor households Source:Other Transfers from Central Go  LCIV: Samia_Bugwe t Specified monitoring by district and sub county staff. Source:Other Transfers from Central Go t Specified training of poor households Source:Other Transfers from Central Go  LCIV: Samia_Bugwe						3,600
LCII: Not Specified	LCI: Not Specified	training of poor hous	seholds		Source: C	Other Transfers fi	rom Central Go	23,028
Total LCIII: Bulumbi			LCIV: Sa	mia_Bugwe				26,628
LCII: Bulumbi	LCI: Not Specified	monitoring by distric	t and sub cou	ınty staff.	Source: C	Other Transfers fi	rom Central Go	3,600
LCII: Not Specified	LCI: Not Specified	training of poor hous	seholds		Source: C	Other Transfers fi	rom Central Go	23,028
Total LCIII: Buteba			LCIV: Sa	mia_Bugwe				22,615
LCII: Abocheti	LCI: Not Specified	3,600			Source: C	Other Transfers fr	rom Central Go	3,600
LCII: Not Specified	LCI: Not Specified	training of poor hous	seholds		Source: C	Other Transfers fr	rom Central Go	19,015
Total LCIII: Dabani			LCIV: Sa	mia_Bugwe				30,228
LCII: Not Specified	LCI: Not Specified	Supervision and mor	iitoring by Di	istrict Sub Cou	nty st Source: C	Other Transfers fi	rom Central Go	3,600
LCII: Dabani	LCI: Not Specified	Supervision and mon	iitoring by su	b county and a	<b>listrict</b> Source: C	Other Transfers fi	rom Central Go	3,600
LCII: Not Specified	LCI: Not Specified	training of poor hous	seholds		Source: C	Other Transfers fi	rom Central Go	23,028
Total LCIII: Masaba			LCIV: Sa	mia_Bugwe				23,028
LCII: Not Specified	LCI: Not Specified	training of poor hous			Source: C	Other Transfers fi	rom Central Go	23,028
Total LCIII: Masafu				mia_Bugwe				26,466
LCII: Masafu	LCI: Not Specified	Constuction of the m		_		Other Transfers fi		26,466
312301 Cultivated Assets			221,881	0	0	514,758	0	514,758
Total LCIII: Buhehe			LCIV: Sa	mia_Bugwe				78,016
LCII: Buhasaba	LCI: Not Specified	Food security grants	for mentored	d households		Other Transfers fi		27,600
LCII: Not Specified	LCI: Not Specified	Enterprise grants for			Source: C	Other Transfers fi	rom Central Go	50,416
Total LCIII: Bulumbi				mia_Bugwe				191,994
LCII: Buhobe	LCI: Not Specified	Food security grants	•			Other Transfers fi		27,600
LCII: Not Specified	LCI: Not Specified	enterprise grants to f				Other Transfers fi		113,978
LCII: Not Specified	LCI: Not Specified	Enterprise grants for		-	Source: C	Other Transfers fi	rom Central Go	50,416
Total LCIII: Buteba				mia_Bugwe	_			78,015
LCII: Mawero	LCI: Masafu Demonstr		•			Other Transfers fi		27,600
LCII: Not Specified	LCI: Not Specified	enterprise grants for			Source: C	Other Transfers fi	rom Central Go	50,415
Total LCIII: Dabani	ICI V. C			mia_Bugwe	~	va er a -	a ~	88,718
LCII: Dabani	LCI: Not Specified	Food security grants	-			Other Transfers fi		27,600
LCII: Nangwe	LCI: Not Specified	enterprise grants for			Source: C	Other Transfers fi	rom Central Go	61,118
Total LCIII: Masaba	ICL N · C · C ·	27 2 4		mia_Bugwe	a .	What Control	G 1 G	78,016
LCII: Mawero	LCI: Not Specified	Food security grants	-			Other Transfers fi		27,600
LCII: Not Specified	LCI: Not Specified	Enterprise grants for		ps	Source:C	Other Transfers fi	rom Central Go	50,416
321504 Other Advances			166,715					0
		Total Cost of Output 018279:	436,496	0	0	750,352	0	750,352

Thousand Uganda Shillings		2011/12 A	Approved Bu	ıdget		2012	/13 Approved E	stimates			
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total			
231007 Other Structures			3,000					0			
		Total Cost of Output 018282:	3,000					0			
Output:018287p PRDP-Abo	uttoir construction a	nd rehabilitation									
231007 Other Structures			0	0	0	14,001	0	14,001			
Total LCIII: Bulumbi			LCIV:	Samia_Bugwe				7,001			
LCII: Bulumbi	LCI: Not Specified	Construction of s	Construction of slaughter slab Source:Not Specified					7,001			
Total LCIII: Masaba LCIV: Samia_Bugwe						7,000					
LCII: Butangasi	LCI: Not Specified	Costruction of slo	ughter slab		Source:Not Specified			7,000			
		Total Cost of Output 018287p:	0	0	0	14,001	0	14,001			
Output:018288p PRDP-Max	rket Construction										
231001 Non-Residential Bu	ildings		0	0	0	38,864	0	38,864			
Total LCIII: Lumino			LCIV:	Samia_Bugwe				38,864			
LCII: Lumino	LCI: Not Specified	Construction of M	Aarket stalls a	nd 3 stance latrin	e, Source:C	Other Transfers f	rom Central Go	1			
		Total Cost of Output 018288p:	0	0	0	38,864	0	38,864			
		Total Cost of Capital Purchases	439,496	0	0	803,217	0	803,217			
	Total Cost of funct	ion District Production Services	645,032	154,824	161,587	847,327	0	1,163,738			

#### LG Function 0183 District Commercial Services

Thousand Uganda Shilli	ings	2011/12 A	pproved Bu	dget		2012	/13 Approved E	Estimates
Higher LG Services			Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
Output:018301 Trade D	evelopment and Promo	tion Services						
221002 Workshops and	Seminars		0		1,600			1,60
227001 Travel Inland			0		560			56
		Total Cost of Output 018301:	0		2,160			2,16
Output:018302 Enterpri	ise Development Service	es						
221001 Advertising and	l Public Relations		0		500			50
227001 Travel Inland			0		220			22
		Total Cost of Output 018302:	0		720			72
Output:018303 Market	Linkage Services							
221002 Workshops and	Seminars		0		720			72
		Total Cost of Output 018303:	0		720			720
Output:018304 Coopera	tives Mobilisation and	Outreach Services						
227001 Travel Inland			0		1,800			1,80
		Total Cost of Output 018304:	0		1,800			1,80
Output:018305 Tourism	Promotional Servives							
227001 Travel Inland			0		720			72
		Total Cost of Output 018305:	0		720			72
Output:018306 Industri	al Development Service	rs .						
221011 Printing, Station	nery, Photocopying and	Binding	0		400			40
227001 Travel Inland			0		680			68
		Total Cost of Output 018306:	0		1,080			1,08
	Т	otal Cost of Higher LG Services	0		7,200			7,20
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018379 Other Co	apital							
231001 Non-Residentia	l Buildings		0	0	0	98,757	0	98,75
Total LCIII: Buteba			LCIV: S	Samia_Bugwe				33,50
LCII: Mawero	LCI: Not Specified	Improvement of T	Tilapia Hatcher	ry	Source:0	Other Transfers f	rom Central Go	33,50
Total LCIII: Lunyo			LCIV: S	Samia_Bugwe				40,00
LCII: Lunyo	LCI: Not Specified	Constuction of Co	ereals Store		Source:0	Other Transfers f	rom Central Go	40,00
Total LCIII: Masafu				Samia_Bugwe			25,25	
LCII: Mawanga	LCI: Not Specified	Completion of Mo	ırket		Source:0	Other Transfers f	rom Central Go	25,25

### Workplan 4: Production and Marketing

Thousand Uganda Shillir	igs	2011/12	Approved Bu	dget		2012/	13 Approved E	Estimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504 Monitoring, Sup	ervision and Appraisal of Cap	oital Works	0	0	0	11,709	0	11,709
Total LCIII: Buteba			LCIV: S	Samia_Bugwe				6,500
LCII: Mawero	LCI: Not Specified	Improvement of	Tilapia Hatcher	у	Source:0	Other Transfers fr	om Central Go	6,500
Total LCIII: Lunyo		LCIV: Samia_Bugwe					4,000	
LCII: Lunyo	LCI: Not Specified	Construction of a Cereals Store Source:Other Transfers from Central Go				4,000		
Total LCIII: Masafu			LCIV: S	Samia_Bugwe				1,209
LCII: Mawanga	LCI: Not Specified	Completion of M	arket at Masafu	ı	Source: 0	Other Transfers fr	om Central Go	1,209
	Total	al Cost of Output 018379:	0	0	0	110,466	0	110,466
Total Cost of Capital Purchases			0	0	0	110,466	0	110,466
<b>Total Cost of function District Commercial Services</b>			0	0	7,200	110,466	0	117,666
Total Cost of Production an	d Marketing		1,951,173	154,824	168,787	2,267,696	0	2,591,307

### Workplan 5: Health

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,303,894	1,295,801	1,477,214
Conditional Grant to PHC- Non wage	140,859	129,591	140,859
Conditional Grant to PHC Salaries	926,028	975,744	1,116,541
District Unconditional Grant - Non Wage	17,738	0	11,397
Conditional Grant to PAF monitoring	400	384	2,168
Conditional Grant to NGO Hospitals	92,478	85,078	92,178
Locally Raised Revenues	16,056	3,495	3,737
Conditional Grant to District Hospitals	110,335	101,509	110,335
Development Revenues	968,170	1,209,890	496,100
Donor Funding	278,480	288,006	173,518
LGMSD (Former LGDP)	22,395	26,894	31,886
Locally Raised Revenues		0	7,796
Conditional Grant to PHC - development	290,367	241,603	282,900
Unspent balances - donor	45,539	45,539	
Unspent balances - Other Government Transfers	331,389	607,848	
Total Revenues	2,272,064	2,505,691	1,973,314
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,303,894	1,282,561	1,477,214
Wage	926,028	975,744	1,116,541
Non Wage	377,866	306,817	360,672
Development Expenditure	968,170	934,508	496,100
Domestic Development	644,152	772618.284	322,582
Donor Development	324,019	161,890	173,518
Total Expenditure	2,272,064	2,217,069	1,973,314

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

#### Expenditure Details for Workplan 5: Health

LG Function 0881 P	Primary Healthcare
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Thousand Uganda Shii	llings	2011/12 A	pproved Bu	dget		2012/	13 Approved E	Estimates
Lower Local Services	3		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088151 Distric	t Hospital Services (LLS.	)						
263104 Transfers to or	ther gov't units(current)		110,335	0	110,335	0	0	110,335
Total LCIII: Masafu LCIV: Samia_Bugwe					110,335			
LCII: Masafu	LCI: Not Specified	Transfer of PHC	NW to Masafu	general Hospita	d Source: C	Conditional Grant	to PHC- Non	110,335
		Total Cost of Output 088151:	110,335	0	110,335	0	0	110,335
Output:088152 NGO 1	Hospital Services (LLS.)							
263104 Transfers to or	ther gov't units(current)		82,428	0	59,845	0	0	59,845
Total LCIII: Dabani			LCIV: S	Samia_Bugwe				59,845
LCII: Dabani	LCI: Not Specified	Transfer of PHC j	funds to NGO	Hospital	Source: C	Conditional Grant	to PHC- Non	59,845
		Total Cost of Output 088152:	82,428	0	59,845	0	0	59,845

Output:088153 NGO Basic Healthcare Services (LLS)

Workplan 5: Health

Thousand Uganda Shillir	igs	2011/12 A	pproved Bu	dget		201	2012/13 Approved E			
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
263104 Transfers to other	er gov't units(current)		10,057	0	32,633		0 0	32,633		
Total LCIII: Busime			LCIV: S	amia_Bugwe				5,025		
LCII: Busime	LCI: Not Specified	Condtional grant t	o Musichimi I	HC II	Source:	Transfer of Dis	trict Unconditiona	5,025		
Total LCIII: Lumino		<del>-</del>	LCIV: S	amia_Bugwe				3,950		
LCII: Jinja	LCI: Not Specified	Condition grant to	Lumino Miss	HC II	Source:	Transfer of Dis	trict Unconditiona	3,950		
Total LCIII: Western Divis	ion -BMC		LCIV: S	amia_Bugwe				23,651		
LCII: North East 'B'	LCI: Not Specified	Transfer of PHC f	unds to Nabu	lola community	HCI Source:	Conditional Gr	ant to PHC- Non	23,651		
		Total Cost of Output 088153:	10,057	0	32,633		0	32,633		
Output:088154 Basic He	ealthcare Services (HCIV-	HCII-LLS)								
263104 Transfers to other	er gov't units(current)		112,687	0	112,687		0	112,687		
Total LCIII: Buhehe			LCIV: S	amia_Bugwe				9,091		
LCII: Buhehe	LCI: Not Specified	Transfer of PHC N	W to Buhehe	HC III	Source:	Conditional Gr	ant to PHC- Non	6,294		
LCII: Bulwenge	LCI: Not Specified	Transfer of PHC N	VW to Sibona	HC II	Source:	Conditional Gr	ant to PHC- Non	2,797		
Total LCIII: Bulumbi								9,467		
LCII: Buhobe	LCI: Not Specified	Transfer of PHC N	NW to Namun	godi HC II	Source:	Conditional Gr	ant to PHC- Non	1,721		
LCII: Buhumi	LCI: Not Specified	LCIV: Samia_Bugwe Transfer of PHC NW to Buhehe HC III Source: Conditional Grant to PHC- Non LCIV: Samia_Bugwe Transfer of PHC NW to Sibona HC II Source: Conditional Grant to PHC- Non LCIV: Samia_Bugwe Transfer of PHC NW to Namungodi HC II Source: Conditional Grant to PHC- Non LCIV: Samia_Bugwe Transfer of PHC NW to Busime HC II Source: Conditional Grant to PHC- Non LCIV: Samia_Bugwe Transfer of PHC NW to Mundindi HC III Source: Conditional Grant to PHC- Non LCIV: Samia_Bugwe Transfer of PHC NW to Habuleke HC II Source: Conditional Grant to PHC- Non LCIV: Samia_Bugwe Transfer of PHC NW to Busitema HC III Source: Conditional Grant to PHC- Non LCIV: Samia_Bugwe Transfer of PHC NW to Amonikakinei HC II Source: Conditional Grant to PHC- Non LCIV: Samia_Bugwe Transfer of PHC NW to Mawero HC II Source: Conditional Grant to PHC- Non LCIV: Samia_Bugwe Transfer of PHC NW to Namasyolo HC II Transfer of PHC NW to buwembe HC II Source: Conditional Grant to PHC- Non LCIV: Samia_Bugwe Transfer of PHC NW to buwembe HC II Source: Conditional Grant to PHC- Non LCIV: Samia_Bugwe Transfer of PHC NW to buwembe HC II Source: Conditional Grant to PHC- Non LCIV: Samia_Bugwe Transfer of PHC NW to Lumino HC III Source: Conditional Grant to PHC- Non LCIV: Samia_Bugwe Transfer of PHC NW to Lumino HC III Source: Conditional Grant to PHC- Non LCIV: Samia_Bugwe Transfer of PHC NW to Lumino HC III Source: Conditional Grant to PHC- Non LCIV: Samia_Bugwe Transfer of PHC NW to Lumino HC III Source: Conditional Grant to PHC- Non LCIV: Samia_Bugwe Transfer of PHC NW to Lumino HC III Source: Conditional Grant to PHC- Non LCIV: Samia_Bugwe Transfer of PHC NW to Lumino HC III Source: Conditional Grant to PHC- Non LCIV: Samia_Bugwe				7,746				
Total LCIII: Busime			LCIV: S	amia_Bugwe				5,594		
LCII: Busime	LCI: Not Specified	Transfer of PHC N	VW to Busime	HC II	Source:	Conditional Gr	ant to PHC- Non	2,797		
LCII: Mundindi	LCI: Not Specified	Transfer of PHC N	VW to Mundii	ıdi HC III	Source:	Conditional Gr	ant to PHC- Non	2,797		
Total LCIII: Busitema			LCIV: S	amia_Bugwe				9,467		
LCII: Habuleke	LCI: Not Specified	Transfer of PHC N	VW to Habule	ke HC II	Source:	Conditional Gr	ant to PHC- Non	1,721		
LCII: Syanyonja	LCI: Not Specified	Transfer of PHC N	W to Busiten	na HC III	Source:	Conditional Gr	ant to PHC- Non	7,746		
Total LCIII: Buteba			LCIV: S	amia_Bugwe				11,189		
LCII: Amonikakinei	LCI: Not Specified	Transfer of PHC N	VW to Amonil	kakinei HC II	Source:	Conditional Gr	ant to PHC- Non	1,721		
LCII: Buteba	LCI: Not Specified	Transfer of PHC N	VW to buteba	HC III	Source:	Conditional Gr	ant to PHC- Non	7,746		
LCII: Mawero	LCI: Not Specified	Transfer of PHC N	VW to Mawer	o HC II	Source:	Conditional Gr	ant to PHC- Non	1,721		
Total LCIII: Buyanga			LCIV: S	amia_Bugwe				3,443		
LCII: Buhubalo	LCI: Not Specified	Transfer of PHC N	VW to Namas	yolo HC II	Source:	Conditional Gr	ant to PHC- Non	1,721		
LCII: Buwembe	LCI: Not Specified	Transfer of PHC N	VW to buwem	be HC II	Source:	Conditional Gr	ant to PHC- Non	1,721		
Total LCIII: Dabani			LCIV: S	amia_Bugwe				1,721		
LCII: Buwumba	LCI: Not Specified	Transfer of PHC N		=	Source:	Conditional Gr	ant to PHC- Non	1,721		
Total LCIII: Lumino			LCIV: S	amia_Bugwe				9,091		
LCII: Hasyule	LCI: Not Specified	Transfer of PHC N		_	Source:	Conditional Gr	ant to PHC- Non	2,797		
LCII: Jinja	LCI: Not Specified	Transfer of PHC N	VW to Lumino	HC III				6,294		
Total LCIII: Lunyo								6,294		
LCII: Lunyo	LCI: Not Specified	Transfer of PHC N		_	Source:	Conditional Gr	ant to PHC- Non	6,294		
Total LCIII: Majanji			LCIV: S	amia Bugwe				2,797		
LCII: Majanji	LCI: Not Specified	Transfer of PHC N		=	Source:	Conditional Gr	ant to PHC- Non	2,797		
Total LCIII: Masaba				amia_Bugwe				6,294		
LCII: Mbehenyi	LCI: Not Specified	Transfer of PHC N	NW to Mbeher	nyi HC III	Source:	Conditional Gr	ant to PHC- Non	6,294		
Total LCIII: Masafu		<b>J J J</b>		amia_Bugwe				16,000		
LCII: Masafu	LCI: Not Specified	Transfers made to		_ 0	Source:	Conditional Gr	ant to PHC- Non	16,000		
Total LCIII: Masinya				amia_Bugwe				2,797		
LCII: Bumunji	LCI: Not Specified	Transfer of PHC 1		- 0	Source:	Conditional Gr	ant to PHC- Non	2,797		
Total LCIII: Sikuda	1 3	, , , , , , , , , , , , , , , , , , ,		amia_Bugwe				3,443		
LCII: Sikuda	LCI: Not Specified	Transfer of PHC 1		_ 0	Source:	Conditional Gr	ant to PHC- Non	1,721		
LCII: Tiira	LCI: Not Specified	Transfer of PHC 1					ant to PHC- Non	1,721		
Total LCIII: Western Divis		<b>J</b> . <b>J</b>		amia Bugwe			***	16,000		
LCII: North A	LCI: Not Specified	Transfer made to		- 0	Source:	Conditional Gr	ant to PHC - devel	16,000		
		Total Cost of Output 088154:	112,687	0	112,687		0 0	112,687		
		Cost of Lower Local Services	315,507	0	315,500		0 0	315,500		
Higher LG Services	- 5444		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		

Output:088101 Healthcare Management Services

### Workplan 5: Health

Thousand Uganda Shillings 20	011/12 Approved Bu	dget		2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101 General Staff Salaries	926,028					(
211103 Allowances	14,400		14,400			14,400
221002 Workshops and Seminars	60,000				40,582	40,582
221008 Computer Supplies and IT Services	1,700		1,600		4,000	5,600
221010 Special Meals and Drinks	0				1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,819		2,040		9,000	11,040
221014 Bank Charges and other Bank related costs	600		824			824
221407 District PHC wage	0	1,116,541				1,116,541
222001 Telecommunications	2,000		1,218		600	1,818
223001 Property Expenses	320		320			320
224002 General Supply of Goods and Services	153,527		600		6,000	6,600
227001 Travel Inland	120,000		15,969		112,336	128,305
228001 Maintenance - Civil	14,000					(
228002 Maintenance - Vehicles	0		5,700			5,700
228003 Maintenance Machinery, Equipment and Furniture	212					(
Total Cost of Output 08	88101: 1,298,606	1,116,541	42,671		173,518	1,332,730
Output:088101p PRDP-Health Care Management Services						
227001 Travel Inland	0			1,400		1,400
Total Cost of Output 088	8101p: 0			1,400		1,400
Output:088105						
222001 Telecommunications	1,000					(
224002 General Supply of Goods and Services	500					(
227001 Travel Inland	6,500					(
Total Cost of Output 08	88105: 8,000					(
Output:088106 Promotion of Sanitation and Hygiene						
224002 General Supply of Goods and Services	500		420			420
227001 Travel Inland	5,300		2,082			2,082
Total Cost of Output 08			2,502			2,502
Total Cost of Higher LG S		1,116,541	45,173	1,400	173,518	1,336,632
Capital Purchases	Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total

Output:088178 Furniture and Fixtures (Non Service Delivery)

Workplan 5: Health

Thousand Uganda Shilli	ings	2011/12 A <sub>J</sub>	proved Budge	et		2012	/13 Approved	Estimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006 Furniture and F	ïxtures		22,395	0		11,400	0	11,400
Total LCIII: Buhehe			LCIV: Sami	ia_Bugwe				1,140
LCII: Buhasaba	LCI: Not Specified	Procure one bed a	id one matress fo	r Buhehe H	C III Source	:LGMSD (Former	· LGDP)	570
LCII: Buhehe	LCI: Not Specified	Procure one bed a	id one matress fo	r Sibona HC	II Source	:LGMSD (Former	· LGDP)	570
Total LCIII: Bulumbi			LCIV: Sami	ia_Bugwe			-	1,140
LCII: Buhumi	LCI: Not Specified	Procure one bed a	id one matress fo	r Namungoo	li HC Source	:LGMSD (Former	· LGDP)	570
LCII: Buhumi	LCI: Not Specified	Procure one bed a	ıd one matress fo	r Bulumbi H	IC III Source	:LGMSD (Former	LGDP)	570
Total LCIII: Busitema			LCIV: Sami	ia_Bugwe				570
LCII: Habuleke	LCI: Not Specified	Procure one bed as	ıd one matress fo	r Habuleke	HC II Source	:LGMSD (Former	LGDP)	570
Total LCIII: Buteba			LCIV: Sami	ia_Bugwe				1,710
LCII: Amonikakinei	LCI: Not Specified	Procure one bed a	ıd one matress fo	r Amonikak	i <b>nei</b> Source	:LGMSD (Former	LGDP)	570
LCII: Buteba	LCI: Not Specified	Procure one bed a	ıd one matress fo	r Buteba HO	C III Source	:LGMSD (Former	LGDP)	570
LCII: Mawero	LCI: Not Specified	Procure one bed a	ıd one matress fo	r Mawero H	CII Source	:LGMSD (Former	LGDP)	570
Total LCIII: Buyanga			LCIV: Sami	ia_Bugwe				1,140
LCII: Buhubalo	LCI: Not Specified	Procure one bed a	ıd one matress fo	r Namasyolo	HC Source	:LGMSD (Former	LGDP)	570
LCII: Buwembe	LCI: Not Specified	Procure one bed a	nd one matress fo	r Buwembe	HC II Source	:LGMSD (Former	LGDP)	570
Total LCIII: Dabani			LCIV: Sami	ia_Bugwe				570
LCII: Buwumba	LCI: Not Specified	Procure one bed a	nd one matress fo	r Buwumba	HC I Source	:LGMSD (Former	LGDP)	570
Total LCIII: Lumino			LCIV: Sami	ia_Bugwe				1,710
LCII: Hasyule	LCI: Not Specified	Procure one bed a	ıd one matress fo	r Hasyule H	C II Source	:LGMSD (Former	LGDP)	570
LCII: Lumino	LCI: Not Specified	Procure two beds a	and two matresses	for Lumino	HC I Source	:LGMSD (Former	LGDP)	1,140
Total LCIII: Lunyo			LCIV: Sami	ia_Bugwe				1,140
LCII: Busime	LCI: Not Specified	Procure one bed a	nd one matress fo	r Busime H	C <b>II</b> Source	:LGMSD (Former	LGDP)	570
LCII: Nekuku	LCI: Not Specified	Procure one bed a	ıd one matress fo	r Mundindi	HC II Source	:LGMSD (Former	LGDP)	570
Total LCIII: Majanji			LCIV: Sami	ia_Bugwe				570
LCII: Majanji	LCI: Not Specified	Procure one bed a	ıd one matress fo	r Majanji H	C II Source	:LGMSD (Former	LGDP)	570
Total LCIII: Masinya			LCIV: Sami	ia_Bugwe				570
LCII: Bumunji	LCI: Not Specified	Procure one bed as	id one matress fo	r Bumunji I	IC II Source	:LGMSD (Former	LGDP)	570
Total LCIII: Sikuda			LCIV: Sami	ia_Bugwe				1,140
LCII: Sikuda	LCI: Not Specified	Procure one bed as	id one matress fo	r Sikuda HC	II Source	:LGMSD (Former	LGDP)	570
LCII: Tiira	LCI: Not Specified	Procure one bed as	id one matress fo	r Tira HC II	Source	:LGMSD (Former	LGDP)	570
	Total (	Cost of Output 088178:	22,395	0	(	11,400	0	11,400
Output:088180p PRDP-	-Healthcentre construction and	rehabilitation					_	
231001 Non-Residentia	ıl Buildings		331,390					(
	Total C	ost of Output 088180p:	331,390					6
Outnut:088181 Staff ho	uses construction and rehabilite	v 1 1	, , , , ,					
231002 Residential Bui			144,856	0		144,856	0	144,856
Total LCIII: Buyanga			LCIV: Sami	ia Bugwe				21,000
LCII: Buwembe	LCI: Not Specified	Completion of staf		-	Source	:Conditional Grav	nt to PHC - devel	21,000
Total LCIII: Masaba	201. Ivor opecyteu	compression of stagg	LCIV: Sami		504700	. Continuonan Orta		27,850
LCII: Masaba	LCI: Not Specified	Construction of me			IC III Source	·Conditional Grav	nt to PHC - devel	4,850
LCII: Masaba	LCI: Not Specified	Completion of staf	=	-		:Conditional Gra		23,000
Total LCIII: Masafu			LCIV: Sami					96,000
LCII: Masafu	LCI: Not Specified	Construction of 2i		-	atrine Source	·Conditional Grav	nt to PHC - devel	70,000
LCII: Syanyonja	LCI: Not Specified	Procurement of as		_		:Conditional Gra		26,000
		Cost of Output 088181:	144,856	0		) 144,856		
Outnut:088181n PRIND	-Staff houses construction and r		,	Ü		- 7.,000		27,000
	**	спанишини	145,511	0		138,044	0	138,044
231002 Residential Bui	numgs					138,044	0	
Total LCIII: Masafu	YOU WAR IN TO	a	LCIV: Sami	-			nv.c : :	69,022
LCII: Masafu	LCI: Not Specified	Construction of tw			<b>u Gen</b> Source	:Conditional Grai	ıt to PHC - devel	69,022
Total LCIII: Sikuda			LCIV: Sami	_				69,022
LCII: Tiira	LCI: Not Specified	Construction of tw				:Other Transfers		69,022
	Total C	ost of Output 088181p:	145,511	0		138,044	0	138,044

### Workplan 5: Health

Thousand Uganda Shillin	gs	<b>2011/12</b> A	Approved Bu	dget		2012/13 Approved Estima			
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088183 OPD and	other ward construction	on and rehabilitation							
231001 Non-Residential	Buildings		0	0	0	26,883	0	26,883	
Total LCIII: Dabani		LCIV: Samia_Bugwe				26,883			
LCII: Buyengo	LCI: Not Specified	Completion of Bi	uyengo HC II (	OPD	Source:L	.GMSD (Former l	LGDP)	26,883	
		Total Cost of Output 088183:	0	0	0	26,883	0	26,883	
	7	Total Cost of Capital Purchases	644,152	0	0	321,182	0	321,182	
	Total Cost	of function Primary Healthcare	2,272,064	1,116,541	360,672	322,582	173,518	1,973,314	
<b>Total Cost of Health</b>			2,272,064	1,116,541	360,672	322,582	173,518	1,973,314	

### Workplan 6: Education

#### (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:			
Recurrent Revenues	8,159,753	7,322,083	9,403,528
Locally Raised Revenues	90	4,145	421
Conditional Grant to Primary Education	549,274	505,331	558,538
Conditional Grant to PAF monitoring	603	603	2,404
Conditional Grant to Tertiary Salaries	233,493	236,490	234,504
Conditional Transfers for Non Wage Community Poly	7		80,773
Conditional Grant to Secondary Education	1,103,860	275,965	1,086,783
Conditional Grant to Primary Salaries	5,122,780	5,017,161	5,487,597
Other Transfers from Central Government	11,000	10,655	11,000
Transfer of District Unconditional Grant - Wage		0	39,768
Conditional Grant to Secondary Salaries	1,111,953	1,253,051	1,430,277
District Unconditional Grant - Non Wage	9,945	3,267	1,746
Conditional transfers to School Inspection Grant	16,755	15,415	17,433
Conditional Transfers for Wage Technical Institutes			116,771
Conditional Transfers for Wage Community Polytechn	r		122,397
Conditional Transfers for Primary Teachers Colleges			139,838
Conditional Transfers for Non Wage Technical Institu	1		73,278
Development Revenues	487,095	434,345	462,064
Conditional Grant to SFG	261,664	218,915	449,798
Unspent balances - Conditional Grants	215,430	215,430	
LGMSD (Former LGDP)	10,000	0	11,067
Locally Raised Revenues		0	1,200
<b>Total Revenues</b>	8,646,847	7,756,428	9,865,593
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	8,159,753	7,281,621	9,403,528
Wage	6,468,226	6,454,658	7,431,314
Non Wage	1,691,527	826,963	1,972,214
Development Expenditure	487,095	187,262	462,064
Domestic Development	487,095	187262.487	462,064
Donor Development	0	0	0
Total Expenditure	8,646,847	7,468,883	9,865,593

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

#### Expenditure Details for Workplan 6: Education

#### LG Function 0781 Pre-Primary and Primary 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:078151 Primary Schools Services UPE (LLS)

Thousand Uganda Shilli	ngs	2011/12 App	proved Bud	get		2012	2/13 Approved E	stimates
<b>Lower Local Services</b>			Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
263104 Transfers to oth	er gov't units(current)		549,274	0	558,538	C	0	558,538
Total LCIII: Buhehe	<del>-</del>		LCIV: Sa	mia_Bugwe				40,336
LCII: Buhasaba	LCI: Magombe	Magombe			Source:	Conditional Gra	nt to Primary Ed	3,828
LCII: Buhasaba	LCI: Mukwanya	Mukwanya			Source:	Conditional Gra	nt to Primary Ed	3,522
LCII: Buhehe	LCI: Bunyadeti	Bunyadeti			Source:	Conditional Gra	nt to Primary Ed	6,223
LCII: Buhehe	LCI: Nahayaka	Nahayaka			Source:	Conditional Gra	nt to Primary Ed	4,53
LCII: Buhehe	LCI: Buhehe	Buhehe P/S			Source:	Conditional Gra	nt to Primary Ed	5,502
LCII: Buhehe	LCI: Bunyide	Bunyide			Source:	Conditional Gra	nt to Primary Ed	5,112
LCII: Bulwenge	LCI: Bukwala	Bukwala			Source:	Conditional Gra	nt to Primary Ed	2,669
LCII: Bulwenge	LCI: Bulwenge	Bulwenge			Source:	Conditional Gra	nt to Primary Ed	4,460
LCII: Bulwenge	LCI: Busubo	Busubo			Source:	Conditional Gra	nt to Primary Ed	4,48.
Total LCIII: Bulumbi			LCIV: Sa	mia_Bugwe			·	37,730
LCII: Bubango	LCI: Bubango	Bubango		_	Source:	Conditional Gra	nt to Primary Ed	5,228
LCII: Bubango	LCI: Hamasanja	Hamasaja			Source:	Conditional Gra	nt to Primary Ed	4,123
LCII: Buhobe	LCI: Sidimbire	Sidimbire			Source:	Conditional Gra	nt to Primary Ed	2,653
LCII: Buhobe	LCI: Buhobe	Buhobe			Source:	Conditional Gra	nt to Primary Ed	6,887
LCII: Buhumi	LCI: Namungodi	Namungodi			Source:	Conditional Gra	nt to Primary Ed	7,814
LCII: Bulumbi	LCI: Buhoya	Buhoya					nt to Primary Ed	3,901
LCII: Bulumbi	LCI: Nasweswe	Nasweswe					nt to Primary Ed	3,485
LCII: Bulumbi	LCI: Businywa	Businywa					nt to Primary Ed	3,638
Total LCIII: Busime			LCIV: Sa	mia_Bugwe			· · · · · ·	41,331
LCII: Busime	LCI: Busime	Busime P/S		- 0	Source:	Conditional Gra	nt to Primary Ed	3,427
LCII: Busime	LCI: Buloosi	Buloosi P/S					nt to Primary Ed	3,04.
LCII: Busime	LCI: Bubo	Bubo P/S					nt to Primary Ed	5,628
LCII: Bwanikha	LCI: Bwanikha	Bwankha P/S					nt to Primary Ed	4,302
LCII: Bwanikha	LCI: Bwanikha	Bwanikha Baptist P.	/S				nt to Primary Ed	4,017
LCII: Mundindi	LCI: Mundindi	Mundindi P/S	~				nt to Primary Ed	4,233
LCII: Mundindi	LCI: Sihubira	Sihubira P/S					nt to Primary Ed	2,996
LCII: Mundindi	LCI: Lwala Buyunda	Lwala Buyunda P/S					nt to Primary Ed	4,928
LCII: Rukaka	LCI: Nanyuma	Nanyuma P/S					nt to Primary Ed	5,118
LCII: Rukaka	LCI: Lumuli	Lumuli P/S					nt to Primary Ed	3,638
Total LCIII: Busitema			LCIV: Sa	mia_Bugwe				30,880
LCII: Busitema	LCI: Nkanjo	Nkanjo			Source:	Conditional Gra	nt to Primary Ed	4,144
LCII: Busitema	LCI: Busitema College	Busitema College P	/S				nt to Primary Ed	3,890
LCII: Busitema	LCI: Busitema	Busitema	~				nt to Primary Ed	4,128
LCII: Chawo	LCI: Nangulu	Nangulu					nt to Primary Ed	6,429
LCII: Chawo	LCI: Chawo	Chawo				Conditional Gra		3,248
LCII: Habuleke	LCI: Habuleke	Habuleke					nt to Primary Ed	5,702
LCII: Syanyonja	LCI: Syaule	Syaule					nt to Primary Ed	3,333
Total LCIII: Buteba	Zen syame	Symme	LCIV: Sa	mia_Bugwe	50117001	Contamonal Gra	in to 1 runding Ed	48,745
LCII: Abocheti	LCI: Okame	Okame	Ecr. bu	ma_bagwe	Source:	Conditional Gra	nt to Primary Ed	6,039
LCII: Abocheti	LCI: Akobait	Akobwait					nt to Primary Ed	5,149
LCII: Amonikakinei	LCI: Amonikakinei	Amonikakinei					nt to Primary Ed	6,766
LCII: Buteba	LCI: Buteba	Buteba					nt to Primary Ed	6,097
LCII: Buteba	LCI: Buteba Baptist	Buteba Baptist					nt to Primary Ed	4,770
LCII: Mawero	LCI: Alupe	Alupe					nt to Primary Ed	3,538
LCII: Mawero	LCI: Mawero	Mawero					nt to Primary Ed	4,233
LCII: Mawero	LCI: Mawero Islamic	Mawero Islamic					nt to Primary Ed	5,681
LCII: Mawero LCII: Mawero	LCI: Kayoro	Kayoro					nt to Primary Ed	6,471
Total LCIII: Buyanga	LCI. Ruyoro	nuyoro	I CIV: \$a	mia_Bugwe	Source.	солишони Оги	a to 1 rinury Eu	36,460
LCII: Buhubalo	LCI: Namasyolo	Namasyolo	LCIV. Sa	a_Dugwc	Source	Conditional Gra	nt to Primary Ed	4,48
LCII: Bunubalo LCII: Buhubalo	LCI: Nanyoni	•					nt to Primary Ed	3,865
LCII: Bunubaio LCII: Busibembe	· · · · · · · · · · · · · · · · · · ·	Nanyoni Ruyanga					nt to Primary Ea nt to Primary Ed	
	LCI: Buyanga	Buyanga Busibembe						3,127
LCII: Busibembe	LCI: Busibembe	Биѕичтов			source:(	Conautonal Grai	nt to Primary Ed	6,787

Thousand Uganda Shillin	2011/12 App	2011/12 Approved Budget				2012/13 Approved Estimates				
<b>Lower Local Services</b>			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
LCII: Buwembe	LCI: Buwembe	Buwembe			Source	:Conditional Gr	ant to Primary Ed	6,42		
LCII: Buwembe	LCI: Busigumba	Busiguba			Source	:Conditional Gr	ant to Primary Ed	5,40		
LCII: Buwembe	LCI: Bumirambako	Bumirambako			Source	:Conditional Gr	ant to Primary Ed	6,37		
Total LCIII: Dabani			LCIV: Sa	mia_Bugwe				55,31		
LCII: Busia	LCI: Elim Namaubi	Elim Namaubi p/s			Source	:Conditional Gr	ant to Primary Ed	5,36		
LCII: Busia	LCI: Mayombe	Mayombe p/s			Source	:Conditional Gr	ant to Primary Ed	8,21		
LCII: Buwumba	LCI: Buwumba	Buwumba			Source	:Conditional Gr	ant to Primary Ed	6,54		
LCII: Buwumba	LCI: Busumba	Busumba			Source	:Conditional Gr	ant to Primary Ed	5,24		
LCII: Buyengo	LCI: Buyengo	Buyengo			Source	:Conditional Gr	ant to Primary Ed	8,39		
LCII: Dabani	LCI: Dabani Girls	Dabani Girls			Source	:Conditional Gr	ant to Primary Ed	5,18		
LCII: Dabani	LCI: Dabani Boys	Dabani Boys			Source	:Conditional Gr	ant to Primary Ed	7,34		
LCII: Dabani	LCI: Budecho	Budecho			Source	:Conditional Gr	ant to Primary Ed	4,61		
LCII: Nangwe	LCI: Nangwe	Nangwe p/s			Source	:Conditional Gr	ant to Primary Ed	4,40		
Fotal LCIII: Lumino			LCIV: Sa	mia_Bugwe				28,23		
LCII: Budimo	LCI: Bukobe	Bukobe Maboka p/s			Source	:Conditional Gr	ant to Primary Ed	3,61.		
LCII: Budimo	LCI: Budimo	Budimo p/s			Source	:Conditional Gr	ant to Primary Ed	3,89		
LCII: Hasyule	LCI: Hasyule	Hasyule p/s			Source	:Conditional Gr	ant to Primary Ed	3,44		
LCII: Jinja	LCI: Buwerero	Buwerero			Source	:Conditional Gr	ant to Primary Ed	4,30.		
LCII: Lumino	LCI: Bukwekwe	Bukwekwe p/s			Source	:Conditional Gr	ant to Primary Ed	4,85		
LCII: Lumino	LCI: Sibiyirise	Sibiyirise			Source	:Conditional Gr	ant to Primary Ed	8,13		
Total LCIII: Lunyo			LCIV: Sa	mia_Bugwe				28,15		
LCII: Busiabala	LCI: Bukuhu	Bukuhu P/S			Source	:Conditional Gr	ant to Primary Ed	3,28		
LCII: Busiabala	LCI: Busiabala	Busiabala P/S			Source	:Conditional Gr	ant to Primary Ed	4,63		
LCII: Lunyo	LCI: Bulondani	Bulondani P/S			Source	:Conditional Gr	ant to Primary Ed	3,92		
LCII: Lunyo	LCI: Sirere	Sirere P/S			Source	:Conditional Gr	ant to Primary Ed	3,30		
LCII: Lunyo	LCI: Lunyo P/S	Lunyo P/S			Source	:Conditional Gr	ant to Primary Ed	3,54		
LCII: Nalwire	LCI: Butenge	Butenge P/S			Source	:Conditional Gr	ant to Primary Ed	3,31		
LCII: Nalwire	LCI: Bulekei A	Bulekei P/S			Source	:Conditional Gr	ant to Primary Ed	3,37.		
LCII: Nekuku	LCI: Nekuku	Nekuku P/S			Source	:Conditional Gr	ant to Primary Ed	2,75		
Fotal LCIII: Majanji			LCIV: Sa	mia_Bugwe				32,98		
LCII: Dadira	LCI: Dadira	Dadira P/S					ant to Primary Ed	7,17		
LCII: Dadira	LCI: Lando Memorial	Lando Memorial P/S	S		Source	:Conditional Gr	ant to Primary Ed	6,98		
LCII: Jjunge	LCI: Bulwande	Bulwande P/S			Source	:Conditional Gr	ant to Primary Ed	3,93		
LCII: Majanji	LCI: Maduwa	Maduwa P/S			Source	:Conditional Gr	ant to Primary Ed	3,03.		
LCII: Majanji	LCI: Majanji	Majanji P/S			Source	:Conditional Gr	ant to Primary Ed	3,89		
LCII: Nagabita	LCI: Nagabita	Nagabita P/S			Source	:Conditional Gr	ant to Primary Ed	7,95		
Total LCIII: Masaba			LCIV: Sa	mia_Bugwe				59,64		
LCII: Butangasi	LCI: Butangasi	Butangasi P/S					ant to Primary Ed	8,08		
LCII: Masaba	LCI: Sifuyo	Sifuyo P/S			Source	:Conditional Gr	ant to Primary Ed	3,34		
LCII: Masaba	LCI: Buduli	Buduli P/S			Source	:Conditional Gr	ant to Primary Ed	3,85		
LCII: Masaba	LCI: Namala	Namala P/S			Source	:Conditional Gr	ant to Primary Ed	6,66		
LCII: Masaba	LCI: Bujwanga	Bujwanga P/S			Source	:Conditional Gr	ant to Primary Ed	3,90		
LCII: Masaba	LCI: Makunda	Makunda					ant to Primary Ed	4,13		
LCII: Masaba	LCI: Lwanikha	Lwanikha P/S					ant to Primary Ed	4,59		
LCII: Masaba	LCI: Bulobi	Bulobi P/S			Source	:Conditional Gr	ant to Primary Ed	3,09		
LCII: Masaba	LCI: Magale	Magale P/S					ant to Primary Ed	4,07		
LCII: Masaba	LCI: Masaba	Masaba P/S					ant to Primary Ed	4,18		
LCII: Mbehenyi	LCI: Bulengi	Bulengi P/S					ant to Primary Ed	3,01		
LCII: Mbehenyi	LCI: Busonga	Busonga P/S					ant to Primary Ed	3,71		
LCII: Mbehenyi	LCI: Butacho	Butacho P/S					ant to Primary Ed	3,44		
LCII: Mbehenyi	LCI: Mbehenyi	Mbehenyi P/S			Source	:Conditional Gr	ant to Primary Ed	3,53		
Гotal LCIII: Masafu			LCIV: Sa	mia_Bugwe				47,90		
LCII: Buhatuba	LCI: Bubwibo	Bubwibo P/S					ant to Primary Ed	3,35		
LCII: Buhatuba	LCI: Budandu	Budandu P/S			Source	:Conditional Gr	ant to Primary Ed	4,06		

Thousand Uganda Shillin	gs	2011/12 A	Approved Bu	dget		2012	/13 Approved E	estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
LCII: Buhatuba	LCI: Bukalikha	Bukalikha P/S			Source:	Conditional Grav	nt to Primary Ed	5,42
LCII: Kubo	LCI: Kubo	Kubo P/S			Source:	Conditional Gran	ıt to Primary Ed	3,87
LCII: Kubo	LCI: Bubwohi	Bubwohi P/S			Source:	Conditional Gran	nt to Primary Ed	3,49
LCII: Kubo	LCI: Bukobe	Bukobe P/S			Source:	Conditional Gran	nt to Primary Ed	4,23
LCII: Masafu	LCI: Buwanda	Buwanda P/S			Source:	Conditional Gran	nt to Primary Ed	3,4.
LCII: Masafu	LCI: Buwanda	Masafu P/S			Source:	Conditional Gra	ıt to Primary Ed	5,92
LCII: Masafu	LCI: Mukangu	Mukangu P/S			Source:	Conditional Gra	nt to Primary Ed	4,68
LCII: Mawanga	LCI: Maanga	Maanga			Source: Conditional Grant to Primary Ed			4,0
LCII: Mawanga	LCI: Budibya	Budibya P/S			Source:	Conditional Gra	nt to Primary Ed	5,40
Total LCIII: Masinya			LCIV: S	Samia_Bugwe				40,92
LCII: Bumunji	LCI: Buwalira	Buwalira P/S			Source:	Conditional Gra	nt to Primary Ed	4,80
LCII: Bumunji	LCI: Bulecha	Bulecha P/S			Source:	Conditional Gra	nt to Primary Ed	4,59
LCII: Bumunji	LCI: Bumunji	Bumunji P/S			Source:	Conditional Gra	nt to Primary Ed	5,99
LCII: Busikho	LCI: Busikho	Busikho P/S			Source:	Conditional Gran	nt to Primary Ed	10,88
LCII: Masinya	LCI: Buyimini East	Buyimini P/S			Source:	Conditional Gra	nt to Primary Ed	5,11
LCII: Masinya	LCI: Buhumwa	Buhumwa P/S			Source:	Conditional Gran	nt to Primary Ed	5,63
LCII: Masinya	LCI: Busamba East	Busamba P/S			Source:	Conditional Gran	nt to Primary Ed	3,83
Total LCIII: Sikuda			LCIV: S	Samia_Bugwe				29,89
LCII: Ajuketi	LCI: Ajuket	Ajuketi			Source:	Conditional Gran	nt to Primary Ed	6,61
LCII: Buchicha	LCI: Hadadira	Hadadira			Source:	Conditional Gran	nt to Primary Ed	2,93
LCII: Sikuda	LCI: Nakoola	Nakoola			Source:	Conditional Gran	nt to Primary Ed	4,11
LCII: Sikuda	LCI: Sikuda	Sikuda			Source:	Conditional Gran	nt to Primary Ed	4,63
LCII: Sikuda	LCI: Makina	Makina			Source:	Conditional Gran	nt to Primary Ed	3,63
LCII: Tiira	LCI: Tiira	Tiira			Source:	Conditional Gran	nt to Primary Ed	7,95
		Total Cost of Output 078151:	549,274	0	558,538	0	0	558,53
	Tot	al Cost of Lower Local Services	549,274	0	558,538	0	0	558,53
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary T	Teaching Services							
211101 General Staff Sal			5,122,780	5,487,597				5,487,59
		Total Cost of Output 078101:	5,122,780	5,487,597				5,487,59
Output:078101p PRDP-F	Primary Teaching Serv	· ·	0,122,700	3,107,377				0,101,05
• •		ices	0			26,096		26,09
221002 Workshops and S	eminars							
		Total Cost of Output 078101p:	0			26,096		26,09
G 1. I.B. I.	T	otal Cost of Higher LG Services	5,122,780	5,487,597	> 1	26,096		5,513,69
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Cap	pital							
221001 Non D! 1! 1								
231001 Non-Residential	Buildings		215,430					
251001 INON-Residential	Buildings	Total Cost of Output 078179:	215,430 215,430					
231001 Non-Residential Output:078180 Classroon								
Output:078180 Classroon	n construction and rel			0	0	51,593	0	
Output:078180 Classroon 231001 Non-Residential	n construction and rel		215,430 120,000	0 Samia_Bugwe	0	51,593	0	51,59
	n construction and rela Buildings	abilitation	215,430 120,000 LCIV: S	Samia_Bugwe		51,593 Conditional Gran		51,59 20,13
Output:078180 Classroon 231001 Non-Residential Total LCIII: Buhehe	n construction and rel	abilitation	215,430 120,000 LCIV: S	Samia_Bugwe  Bunyadeti P/Sc				51,59 20,13 20,13
Output:078180 Classroon 231001 Non-Residential Total LCIII: Buhehe LCII: Buhehe Total LCIII: Busime	n construction and rela Buildings	abilitation	215,430 120,000 LCIV: S classrooms at E LCIV: S	Samia_Bugwe Sunyadeti P/Sc Samia_Bugwe	Source:		nt to SFG	20,13 20,13 25,60
Output:078180 Classroon 231001 Non-Residential Total LCIII: Buhehe LCII: Buhehe Total LCIII: Busime LCII: Busime	n construction and rela Buildings LCI: Bunyadeti P/Sci	Completion of 2 o	215,430  120,000  LCIV: Stassrooms at E  LCIV: Stassrooms at E	Samia_Bugwe Bunyadeti P/Sc Samia_Bugwe Busiime P/Sc	Source:	Conditional Gran	nt to SFG nt to SFG	20,13 20,13 25,60 3,96
Output:078180 Classroon 231001 Non-Residential Total LCIII: Buhehe LCII: Buhehe Total LCIII: Busime LCII: Busime LCII: Busime LCII: Mundindi	n construction and rela Buildings LCI: Bunyadeti P/Sch LCI: Busiime P/Sch	Completion of 2 of	215,430  120,000  LCIV: Selassrooms at Eclassrooms at Eclassrooms at Selassrooms	Samia_Bugwe Bunyadeti P/Sc Samia_Bugwe Busiime P/Sc Sihubira P/Sc	Source:	Conditional Gran	nt to SFG nt to SFG	20,13 20,13 25,66 3,90 21,6-
Output:078180 Classroon 231001 Non-Residential Total LCIII: Buhehe LCII: Buhehe Total LCIII: Busime LCII: Busime LCII: Mundindi Total LCIII: Dabani	n construction and rela Buildings LCI: Bunyadeti P/Scl LCI: Busiime P/Sch LCI: Sihubira P/Sc	Completion of 2 of Completion of Compl	215,430  120,000  LCIV: Selassrooms at Elassrooms at Elassrooms at S	Samia_Bugwe Bunyadeti P/Sc Samia_Bugwe Busiime P/Sc Sihubira P/Sc Samia_Bugwe	Source: Source: Source:	Conditional Gran Conditional Gran Conditional Gran	nt to SFG nt to SFG nt to SFG	20,1. 20,1. 25,66 3,96 21,66
Output:078180 Classroon 231001 Non-Residential Total LCIII: Buhehe LCII: Buhehe Total LCIII: Busime LCII: Busime LCII: Mundindi Total LCIII: Dabani LCII: Dabani	n construction and reli Buildings  LCI: Bunyadeti P/Sci  LCI: Busiime P/Sch  LCI: Sihubira P/Sc  LCI: Budecho P/Sch	Completion of 2 of Completion of	215,430  120,000  LCIV: Selassrooms at E  LCIV: Selassrooms at S  LCIV: Selassrooms at E	Samia_Bugwe Bunyadeti P/Sc Samia_Bugwe Busiime P/Sc Sihubira P/Sc Samia_Bugwe Budecho P/Sc	Source: Source: Source: Source:	Conditional Gran Conditional Gran Conditional Gran Conditional Gran	nt to SFG nt to SFG nt to SFG nt to SFG	20,1: 20,1: 25,60 3,90 21,60 5,8: 5,8:
Output:078180 Classroon 231001 Non-Residential Total LCIII: Buhehe LCII: Buhehe Total LCIII: Busime LCII: Busime LCII: Mundindi Total LCIII: Dabani LCII: Dabani 281504 Monitoring, Supe	n construction and reli Buildings  LCI: Bunyadeti P/Sci  LCI: Busiime P/Sch  LCI: Sihubira P/Sc  LCI: Budecho P/Sch	Completion of 2 of Completion of	215,430  120,000  LCIV: Selassrooms at Electroscoms at Electro	Samia_Bugwe Bunyadeti P/Sc Samia_Bugwe Busiime P/Sc Sihubira P/Sc Samia_Bugwe Budecho P/Sc 0	Source: Source: Source:	Conditional Gran Conditional Gran Conditional Gran Conditional Gran	nt to SFG nt to SFG nt to SFG nt to SFG	20,1: 20,1. 25,66 3,90 21,60 5,8: 5,8:
Output:078180 Classroon 231001 Non-Residential Total LCIII: Buhehe LCII: Buhehe Total LCIII: Busime LCII: Busime LCII: Mundindi Total LCIII: Dabani LCII: Dabani 281504 Monitoring, Super	n construction and reli Buildings  LCI: Bunyadeti P/Sci LCI: Busiime P/Sch LCI: Sihubira P/Sc  LCI: Budecho P/Sch ervision and Appraisal of	Completion of 2 of Capital Works	215,430  120,000  LCIV: Selassrooms at Electroscoms at Electro	Samia_Bugwe Bunyadeti P/Sc Samia_Bugwe Busiime P/Sc Sihubira P/Sc Samia_Bugwe Budecho P/Sc	Source: Source: Source: 0	Conditional Gran Conditional Gran Conditional Gran Conditional Gran 8,308	nt to SFG nt to SFG nt to SFG nt to SFG 0	20,13 20,13 25,60 3,90 21,6- 5,83 8,30 8,30
Output:078180 Classroon 231001 Non-Residential Total LCIII: Buhehe LCII: Buhehe Total LCIII: Busime LCII: Busime LCII: Mundindi Total LCIII: Dabani LCII: Dabani 281504 Monitoring, Super Total LCIII: Not Specified LCII: Not Specified	n construction and reliberations  LCI: Bunyadeti P/Sch LCI: Busiime P/Sch LCI: Sihubira P/Sch LCI: Budecho P/Sch ervision and Appraisal of	Completion of 2 of Capital Works  Completion of 2 of Capital Works	215,430  120,000  LCIV: Selassrooms at Electroscoms at Electro	Samia_Bugwe Bunyadeti P/Sc Samia_Bugwe Busiime P/Sc Sihubira P/Sc Samia_Bugwe Budecho P/Sc 0	Source: Source: Source: 0	Conditional Gran Conditional Gran Conditional Gran R,308 Conditional Gran	nt to SFG int to SFG int to SFG int to SFG 0	20,13 20,13 25,66 3,90 21,6- 5,83 5,83 8,30 1,45
Output:078180 Classroon 231001 Non-Residential Total LCIII: Buhehe LCII: Buhehe Total LCIII: Busime LCII: Busime LCII: Mundindi Total LCIII: Dabani LCII: Dabani 281504 Monitoring, Super	n construction and reli Buildings  LCI: Bunyadeti P/Sci LCI: Busiime P/Sch LCI: Sihubira P/Sc  LCI: Budecho P/Sch ervision and Appraisal of	Completion of 2 of Capital Works	215,430  120,000  LCIV: Selassrooms at Electroscoms at Electro	Samia_Bugwe Bunyadeti P/Sc Samia_Bugwe Busiime P/Sc Sihubira P/Sc Samia_Bugwe Budecho P/Sc 0	Source: Source: Source: 0	Conditional Gran Conditional Gran Conditional Gran 8,308 Conditional Gran	at to SFG at to SFG at to SFG  of to SFG at to SFG at to SFG at to SFG	51,59 20,13 20,13 25,60 3,96 21,64 5,85 5,85 8,30 8,30 1,49 6,81 59,96

Thousand Uganda Shillir	ngs	2011/12 A <sub>1</sub>	pproved Budg	et		2012	/13 Approved I	Estimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180p PRDP-0	Classroom construction and reha	bilitation						
231001 Non-Residential	Buildings		108,000	0	0	191,629	0	191,62
Total LCIII: Bulumbi	-		LCIV: Sar	nia_Bugwe			_	38,32
LCII: Buhobe	LCI: Nasweswe P/S	2 -Class room con	struction	_	Source:	Conditional Gran	t to SFG	38,32
Total LCIII: Buyanga			LCIV: Sar	nia_Bugwe				38,32
LCII: Busibembe	LCI: Buyanga P/S	2 -Class room con	struction		Source:	Conditional Gran	t to SFG	38,32
Total LCIII: Majanji			LCIV: Sar	nia_Bugwe				38,32
LCII: Dadira	LCI: Lando Memorial P/S	2 -Class room con	struction		Source:	Conditional Gran	t to SFG	38,32
Total LCIII: Masaba			LCIV: Sar	nia_Bugwe				38,32
LCII: Mbehenyi	LCI: Bulobi P/S	2 -Class room con	struction	_	Source:	Conditional Gran	t to SFG	38,32
Total LCIII: Masafu			LCIV: Sar	nia_Bugwe				38,32
LCII: Masafu	LCI: Bubwibo P/S	2 -Class room con	struction	_	Source:	Conditional Gran	t to SFG	38,32
281504 Monitoring, Sup	ervision and Appraisal of Capital	Works	0	0	0	10,086	0	10,08
Total LCIII: Bulumbi	TI WELL		LCIV: Sar	nia_Bugwe				2,01
LCII: Buhobe	LCI: Nasweswe P/S	Nasweswe P/S			Source:	Conditional Gran	at to SFG	2,01
Total LCIII: Buyanga		30110 - 110	LCIV: Sar	nia Bugwe	5011.00.			2,01
LCII: Busibembe	LCI: Buyanga P/S	Buyanga P/S	Zerv. bul	.ma_Dage	Source:	Conditional Gran	nt to SFG	2,01
Total LCIII: Majanji	Der. Buyanga 175	Duyungu 175	I CIV: Sar	nia_Bugwe	Bource.	Conditional Gran	. 10 51 0	2,01
LCII: Dadira	LCI: Lando Memorial P/S	Lando Memerial H		mu_bugwe	Source:	Conditional Gran	at to SEG	2,01
Total LCIII: Masaba	Del. Danas Memoriai 175	Lanuo Memerua 1		nia_Bugwe	Bource.	Conditional Gran	. 10 51 0	2,01
LCII: Mbehenyi	LCI: Bulobi P/S	Bulobi P/S	Eciv. Sui	ma_bagwe	Source:	Conditional Gran	at to SFG	2,01
Total LCIII: Masafu	Del. Butoti 175	Dillott 175	I CIV: Sar	nia_Bugwe	Bource.	Conditional Gran	. 10 51 0	2,01
LCII: Masafu	LCI: Bubwibo P/S	Bubwibo P/S	Eciv. Sui	ma_bagwe	Source:	Conditional Gran	at to SFG	2,01
Ecii. Musuju		of Output 078180p:	108,000	0	0		0	201,71
Outnut:078181 Latrine a	construction and rehabilitation	oj ompin orozoop.	100,000			201,710	Ū.	201,71
231001 Non-Residential			10,000	0	0	60,530	0	60,53
Total LCIII: Buhehe	- Dunuings		LCIV: Sar	nia Buowe		, , ,		22,21
LCII: Buhehe	LCI: Nahayaka P/S	5 -stance lined pit		_	Source:	LGMSD (Former	LGDP)	12,00
LCII: Buhehe	LCI: Bunyide P/Sch	Retention for 5 -st				Conditional Gran	*	22
LCII: Not Specified	LCI: Bunyide P/Sch	4 -stance lined pit	=	=		Conditional Gran		9,98
Total LCIII: Bulumbi	Zeri Ziniyate 175en	. statice times pit	LCIV: Sar		5047001	Containontai Gran		12,00
LCII: Bulumbi	LCI: Buyoha P/Sch	5 -stance lined pit		_	Source:	Conditional Gran	nt to SFG	12,00
Total LCIII: Busime	Zen Zuyenu 17gen	o statice times pit		nia_Bugwe	5047001	Containontai Gran		12,48
LCII: Mundindi	LCI: Sihubira P/Sch	5 -stance lined pit		_	Source:	Conditional Gran	at to SFG	12,48
Total LCIII: Busitema		ve mica più	LCIV: Sar		5011.00.			1,39
LCII: Chawo	LCI: Nangulu P/Sch	Retention for 5 -st			Source:	Conditional Gran	at to SFG	89
LCII: Habuleke	LCI: Habuleke P/Sch	Retention for 5 -st	=	-		Conditional Gran		50
Total LCIII: Buteba	DOI: 1100 mont 170011	2.0.0		nia_Bugwe	Dom ce.			50
LCII: Abocheti	LCI: Akobwait P/Sch	Retention for 5 -st			Source	Conditional Gran	nt to SFG	50
Total LCIII: Buvanga	DCI. TIKOO WALL I / DCIL	recention for 3 -su		nia_Bugwe	Source.	Commonus Orun		89
LCII: Buwembe	LCI: Buwembe P/sch	Retention for 5 -st		_	Source	Conditional Gran	at to SFG	89
Total LCIII: Dabani	DCI. Dawemoe 1/scn	Resemble joi 3 -su		nia_Bugwe	source.	Conumona Gran		44
LCII: Dabani	LCI: Budecho P/Sch	Retention for 5 -st		_	Courses	Conditional Gran	at to SEG	44
Total LCIII: Eastern Divisi		Resention for 3 -st		nia_Bugwe	source:	сопишони ОГИН	a to SF G	50
LCII: Central	LCI: Busia Boarder P/Sch	Retention for 5 -st			Course	Conditional Gran	at to SEC	50
	LC1. Dusiu Douraet t/SCI	Retention for 5 -St			source:	сопишония Gran	. 10 SF G	
Total LCIII: Masinya	LCI: Buhumwa P/Sch	5 stares lined 12		nia_Bugwe	C	Condition of Com	ut to SEC	9,60
LCII: Bumunji		5 -stance lined pit			Source:	Conditional Gran	u w sfG	9,60
Total LCIII: Western Divis		Datantian for 5 -4		nia_Bugwe	C	Condition of Com	ut to SEC	50
LCII: South West	LCI: Madibira P/Sch	Retention for 5 -st	ance uned pit lat	rıne paid	Source:	Conditional Gran	11 10 SFG	50

### Workplan 6: Education

Thousand Uganda Shi	llings	2011/12 A	pproved Budg	et		2012/	13 Approved I	Estimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504 Monitoring, S	supervision and Appraisal of Capital	Works	0	0	0	1,319	0	1,319
Total LCIII: Buhehe			LCIV: Sar	nia_Bugwe				267
LCII: Buhehe	LCI: Nahayaka P/sch	Monitoring of Na	hayaka P/Sch Pit	-latrine constr	<b>uctio</b> Source:L	GMSD (Former	LGDP)	267
Total LCIII: Bulumbi			LCIV: Sar	nia_Bugwe				584
LCII: Bulumbi	LCI: Buyoha P/sch	Monitoring of Bu	yoha P/sch latrin	e construction	Source: C	Conditional Gran	t to SFG	584
Total LCIII: Masinya			LCIV: Sar	nia_Bugwe				468
LCII: Bumunji	LCI: Buhumwa P/Sch	Monotoring of Bu	ıhumwa Pit-latrir	ne construction	source:C	Conditional Gran	t to SFG	468
	Total Co	ost of Output 078181:	10,000	0	0	61,849	0	61,849
Output:078181p PRD	P-Latrine construction and rehabil	itation						
231001 Non-Resident	ial Buildings		12,000	0	0	40,136	0	40,136
Total LCIII: Bulumbi			LCIV: Sar	nia_Bugwe				26,068
LCII: Bulumbi	LCI: Namugondi P/sch	Two 5 -stance line	ed pit latrines con	struction	Source: C	Conditional Gran	t to SFG	26,068
Total LCIII: Masaba			LCIV: Sar	nia_Bugwe				14,068
LCII: Mbehenyi	LCI: Mbehenyi	5 -stance lined pit	latrine construct	ion	Source: C	Conditional Gran	t to SFG	14,068
	Total Cos	t of Output 078181p:	12,000	0	0	40,136	0	40,136
Output:078183 Provis	ion of furniture to primary schools						_	
231006 Furniture and	Fixtures		6,794	0	0	11,868	0	11,868
Total LCIII: Busime			LCIV: Sar	nia_Bugwe				7,912
LCII: Busime	LCI: Busime P/S	36 3-seater desks	and 2 sets of teac	hers' furnitur	e sup Source: C	Conditional Gran	t to SFG	3,956
LCII: Mundindi	LCI: Sihubira P/Sch	36 3-seater desks	and 2 sets of teac	hers' furnitur	e sup Source:C	Conditional Gran	t to SFG	3,956
Total LCIII: Dabani			LCIV: Sar	nia_Bugwe				3,956
LCII: Dabani	LCI: Budecho P/Sch	36 3-seater desks	and 2 sets of teac	hers' furnitur	e sup Source:C	Conditional Gran	t to SFG	3,956
	Total Co	ost of Output 078183:	6,794	0	0	11,868	0	11,868
Output:078183p PRD	P-Provision of furniture to primary	schools						
231006 Furniture and	Fixtures		14,870	0	0	21,500	0	21,500
Total LCIII: Bulumbi			LCIV: Sar	nia_Bugwe				4,300
LCII: Buhobe	LCI: Buhoya	36 3-seater desks	and 2 sets of teac	hers' furnitur	e sup Source: C	Conditional Gran	t to SFG	4,300
Total LCIII: Buyanga			LCIV: Sar	nia_Bugwe				4,300
LCII: Busibembe	LCI: Buyanga P/S	36 3-seater desks	and 2 sets of teac	hers' furnitur	e sup Source:C	Conditional Gran	t to SFG	4,300
Total LCIII: Majanji			LCIV: Sar	nia_Bugwe				4,300
LCII: Dadira	LCI: Lando Memorial P/S	36 3-seater desks	and 2 sets of teac	hers' furnitur	e <b>sup</b> Source:C	Conditional Gran	t to SFG	4,300
Total LCIII: Masaba			LCIV: Sar	nia_Bugwe				4,300
LCII: Mbehenyi	LCI: Buloobi P/S	36 3-seater desks	and 2 sets of teac	hers' furnitur	e <b>sup</b> Source:C	Conditional Gran	t to SFG	4,300
Total LCIII: Masafu			LCIV: Sar	nia_Bugwe				4,300
LCII: Buhatuba	LCI: Bubwibo	36 3-seater desks	and 2 sets of teac	hers' furnitur	e <b>sup</b> Source:C	Conditional Gran	t to SFG	4,300
	Total Cos	t of Output 078183p:	14,870	0	0	21,500	0	21,500
	Total Cost	of Capital Purchases	487,094	0	0	396,969	0	396,969
	Total Cost of function Pre-Primary an	d Primary Education	6,159,148	5,487,597	558,538	423,064	0	6,469,199

**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)

Thousand Uganda Shillings  Lower Local Services			2011/12 Approved Budget			2012/13 Approved l			
			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263104 Transfers to othe	er gov't units(current)		1,103,860	0	1,086,783	0	0	1,086,78	
Total LCIII: Buhehe			LCIV: Sa	amia_Bugwe				22,14	
LCII: Buhehe	LCI: Buhehe SS	Buhehe SS			Source: 0	Conditional Gran	t to Secondary E	22,14	
Total LCIII: Bulumbi			LCIV: Sa	amia_Bugwe				141,22	
LCII: Buhobe	LCI: Buhobe SS	Buhobe SS			Source: 0	Conditional Gran	t to Secondary E	88,43	
LCII: Bulumbi	LCI: Not Specified	Unallocated to be	followed up		Source: 0	Conditional Gran	t to Secondary E	52,78	
Total LCIII: Busime			LCIV: Sa	amia_Bugwe				18,69	
LCII: Busime	LCI: Busiime SS	Busiime SS			Source: 0	Conditional Gran	t to Secondary E	18,69	
Total LCIII: Busitema			LCIV: Sa	amia_Bugwe				168,05	
LCII: Busitema	LCI: Tiira	Tiira SS			Source: 0	Conditional Gran	t to Secondary E	93,76	
LCII: Chawo	LCI: Riverside High	Riverside High			Source: 0	Conditional Gran	t to Secondary E	74,29	
Total LCIII: Buteba			LCIV: Sa	amia_Bugwe				29,76	
LCII: Buteba	LCI: Kayoro SS	Kayoro SS			Source: 0	Conditional Gran	t to Secondary E	29,76	
Total LCIII: Buyanga			LCIV: Sa	amia_Bugwe				66,66	
LCII: Buwembe	LCI: Buwembe SS	Buwembe SS			Source: 0	Conditional Gran	t to Secondary E	66,66	
Total LCIII: Dabani			LCIV: Sa	amia_Bugwe				53,72	
LCII: Dabani	LCI: Dabani SS	Dabani SS			Source: 0	Conditional Gran	t to Secondary E	53,72	
Total LCIII: Lumino			LCIV: Sa	amia_Bugwe				232,11	
LCII: Hasyule	LCI: Lwagula Memorial	Lwangula Memor	Lwangula Memorial			Source:Conditional Grant to Secondary E			
LCII: Hasyule	LCI: Ebenezer SS	Ebenezer SS			Source: 0	Conditional Gran	t to Secondary E	53,43	
LCII: Lumino	LCI: Lumino High	Lumino High			Source: 0	Conditional Gran	t to Secondary E	111,56	
Total LCIII: Lunyo LCIV: Samia_Bugwe						69,49			
LCII: Lunyo	LCI: Lunyo Hill Lunyo Hill Source: Conditional Grant to Secondary E					69,49			
Total LCIII: Masaba			LCIV: Sa	amia_Bugwe				171,99	
LCII: Butangasi	LCI: St Elizabeth	St Elizabeth	abeth Source: Conditional Grant to Secondar		t to Secondary E	40,74			
LCII: Masaba	LCI: Masaba College	Masaba College		Source: Conditional Grant to Secondary E			131,24		
Total LCIII: Masafu			LCIV: Sa	LCIV: Samia_Bugwe				64,08	
LCII: Buhatuba	LCI: Bukalikha	Bukalikha SS	Source:Conditional Grant to Secondary E		t to Secondary E	64,08			
Total LCIII: Masinya			LCIV: Samia_Bugwe			48,83			
LCII: Bumunji	LCI: Masinya	Masinya SS			Source:0	Conditional Gran	t to Secondary E	48,83	
263204 Transfers to othe	er gov't units(capital)		0	0	0	39,000	0	39,00	
Total LCIII: Buteba			LCIV: Sa	amia_Bugwe				39,00	
LCII: Amonikakinei	LCI: Kayoro S.S	Kayoro S.S			Source: 0	Conditional Gran	t to SFG	39,00	
	Total C	ost of Output 078251:	1,103,860	0	1,086,783	39,000	0	1,125,78	
	Total Cost of	<b>Lower Local Services</b>	1,103,860	0	1,086,783	39,000	0	1,125,78	
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078201 Secondar	ry Teaching Services								
211101 General Staff Sal	laries		1,111,953	1,430,277				1,430,27	
	Total C	ost of Output 078201:	1,111,953	1,430,277				1,430,27	
	Total Cost	of Higher LG Services	1,111,953	1,430,277				1,430,27	
		Secondary Education	2,215,813	1,430,277	1,086,783	39,000	0	2,556,06	
LG Function 0783									

Thousand Uganda Shillings 2011/12	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	233,493	473,672				473,672		
21404 District Tertiary Institutions	0		293,890			293,890		
Total Cost of Output 078301:	233,493	473,672	293,890			767,563		
Total Cost of Higher LG Services	233,493	473,672	293,890			767,563		
Total Cost of function Skills Development	233,493	473,672	293,890			767,563		

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings 2011/12 Approved Budget 2012/13 Approved Estimates

Thousand Uganda Shillings 201	2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078401 Education Management Services							
211101 General Staff Salaries	0	39,768				39,768	
221008 Computer Supplies and IT Services	0		800			800	
221011 Printing, Stationery, Photocopying and Binding	0		500			500	
221014 Bank Charges and other Bank related costs	0		800			800	
227001 Travel Inland	10,639		13,370			13,370	
228002 Maintenance - Vehicles	0		100			100	
Total Cost of Output 0784	01: 10,639	39,768	15,570			55,338	
Output:078402 Monitoring and Supervision of Primary & secondary Ed	ucation						
221010 Special Meals and Drinks	0		600			600	
221011 Printing, Stationery, Photocopying and Binding	9,000		1,200			1,200	
222001 Telecommunications	2,000					0	
227001 Travel Inland	16,755		15,633			15,633	
Total Cost of Output 0784	02: 27,755		17,433			17,433	
Total Cost of Higher LG Serv	ices 38,394	39,768	33,003			72,771	
Total Cost of function Education & Sports Management and Inspec	tion 38,394	39,768	33,003			72,771	
Total Cost of Education	8,646,847	7,431,314	1,972,214	462,064	0	9,865,593	

### 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:			
Recurrent Revenues	453,684	376,124	521,829
Roads Rehabilitation Grant		0	100,208
District Unconditional Grant - Non Wage	31,723	4,925	40,303
Locally Raised Revenues	23,196	1,338	21,371
Other Transfers from Central Government	398,332	367,984	252,077
Transfer of District Unconditional Grant - Wage		0	58,620
Multi-Sectoral Transfers to LLGs			45,390
Conditional Grant to PAF monitoring	432	1,877	3,860
Development Revenues	2,789,492	1,092,101	2,549,346
District Unconditional Grant - Non Wage	40,000	0	
Donor Funding	848,039	95,703	
LGMSD (Former LGDP)	32,234	47,322	2,160
Roads Rehabilitation Grant	177,289	131,425	90,000
Unspent balances - Conditional Grants	157,518	157,518	
Unspent balances - donor	873,233	0	
Unspent balances - Other Government Transfers	186,624	180,551	319,022
Other Transfers from Central Government	474,555	479,582	2,138,164
<b>Total Revenues</b>	3,243,176	1,468,225	3,071,174
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	453,684	327,887	521,829
Wage		0	58,620
Non Wage	453,684	327,887	463,209
Development Expenditure	2,789,492	712,848	2,549,346
Domestic Development	1,068,220	619141.768	2,549,346
Donor Development	1,721,272	93,706	0
Total Expenditure	3,243,176	1,040,735	3,071,174

#### (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			
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	

Output:048151 Community Access Road Maintenance (LLS)

### Workplan 7a: Roads and Engineering

Thousand Uganda Shillin		2011/12 //	approved Bud		***		13 Approved Es	
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other	r gov't units(current)		57,017	0	45,390	0	0	45,390
Total LCIII: Buhehe			LCIV: S	Samia_Bugwe				4,134
LCII: Not Specified	LCI: Not Specified	Buhehe Subcount	•		Source:0	Other Transfers fr	om Central Go	4,134
Total LCIII: Bulumbi			LCIV: S	Samia_Bugwe				2,446
LCII: Not Specified	LCI: Not Specified	Bulumbi Subcour	ıty Local Gover	rnment	Source:0	Other Transfers fr	om Central Go	2,446
Total LCIII: Busime			LCIV: S	Samia_Bugwe				2,950
LCII: Not Specified	LCI: Not Specified	Busime Subcount	•		Source:0	Other Transfers fr	om Central Go	2,950
Total LCIII: Busitema				Samia_Bugwe				2,925
LCII: Not Specified	LCI: Not Specified	Busitema Subcou	•		Source:0	Other Transfers fr	om Central Go	2,925
Total LCIII: Buteba				Samia_Bugwe				4,441
LCII: Not Specified	LCI: Not Specified	Buteba Subcount			Source:0	Other Transfers fr	om Central Go	4,441
Total LCIII: Buyanga				Samia_Bugwe	_			2,966
LCII: Not Specified	LCI: Not Specified	Buyanga Subcour	•		Source:0	Other Transfers fr	om Central Go	2,966
Total LCIII: Dabani				Samia_Bugwe	_			4,332
LCII: Not Specified	LCI: Not Specified	Dabani Subcount			Source:0	Other Transfers fr	om Central Go	4,332
Total LCIII: Lumino				Samia_Bugwe				2,623
LCII: Not Specified	LCI: Not Specified	Lumino Subcoun			Source:0	Other Transfers fr	om Central Go	2,623
Total LCIII: Lunyo				Samia_Bugwe			2,609	
LCII: Not Specified	LCI: Not Specified	Lunyo Subcounty	unyo Subcounty Local Government Source: Other Transfers from Central Go					2,609
Total LCIII: Majanji	Y 07 - W - 0 - 10 - 1		LCIV: Samia_Bugwe					2,248
LCII: Not Specified	LCI: Not Specified	Majanji Subcoun	Majanji Subcounty Local Government Source: Other Transfers from Central Go					2,248
Total LCIII: Masaba	Y 07 - Y - 0 - 10 - 1			Samia_Bugwe	<i>a</i> .	G . 1G	4,546	
LCII: Not Specified	LCI: Not Specified	Masaba Subcoun	-		Source:0	om Central Go	4,546	
Total LCIII: Masafu	Y 07 - Y - 0 - 10 - 1			Samia_Bugwe	<i>a</i>		G . 1G	3,153
LCII: Not Specified	LCI: Not Specified	Masafu Subcount	Masafu Subcounty Local Government				om Central Go	3,153
Total LCIII: Masinya	Y 07 - Y - 0 - 10 - 1			Samia_Bugwe	Source: Other Transfers from Control Co			3,366
LCII: Not Specified	LCI: Not Specified	Masinya Subcour			Source:Other Transfers from Central Go			3,366
Total LCIII: Sikuda	LCL N. C	C!I I C I		Samia_Bugwe	Source:Other Transfers from Central Go			2,649
LCII: Not Specified	LCI: Not Specified	Sikuda Subcounty				oner Fransjers fr 0	om Central Go	2,649
O 0.40150 D		Cost of Output 048151:	57,017	0	45,390	U	U	45,390
•	Roads Maintainence (URF)		0	0	252.055	2.160	0	251225
	sfers to Road Maintenance		0	0	252,077	2,160	0	254,237
Total LCIII: Not Specified				Samia_Bugwe				254,237
LCII: Not Specified	LCI: Not Specified	Busia District Loc				Other Transfers fr		254,237
		Cost of Output 048158:	0	0	252,077	2,160	0	254,237
Higher I C Services	Total Cost	of Lower Local Services	57,017	0 Waga	297,467	2,160	Donor Doy	299,627
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	n of District Roads Office		0	50.620				<b>50</b> (50)
211101 General Staff Sa	aries		0	58,620				58,620
211103 Allowances			0			0		0
221002 Workshops and	Seminars		4,860					0
221008 Computer Suppl	ies and IT Services		2,600					0
	ery, Photocopying and Binding	Ţ	2,200			2,400		2,400
<b>C</b> -	nd other Bank related costs	,	600					0
· ·			6,300					0
224002 General Supply of	of Goods and Services				2 (02	25.012		
227001 Travel Inland			10,794		2,692	35,019		37,712
228002 Maintenance - V	ehicles		2,720					0
	Total	Cost of Output 048101:	30,074	58,620	2,692	37,419		98,732
	District and Community Acces	ss Road Maintenance						
Output:048103p PRDP-I								
Output:048103p PRDP-I 228001 Maintenance - C			334,807		100,208			100,208
	ivil	Cost of Output 048103p:	334,807 <b>334,807</b>		100,208 100,208			100,208 100,208

Workplan	7a:	Roads	and	Engine	ering
· · · · · · · · · · · · · · · · · · ·					

Thousand Uganda Shillings		2011/12	Approved Bu	dget		2012/13 Approved E			
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048177 Specialised	Machinery and Equipment								
231005 Machinery and Equ	ipment		44,819					0	
	Total Cost of C	Output 048177:	44,819					0	
Output:048180 Rural roads	construction and rehabilitation								
231003 Roads and Bridges			2,024,462	0	0	2,099,956	0	2,099,956	
Total LCIII: Not Specified LCIV: Samia_Bugwe						2,099,956			
LCII: Not Specified	LCI: Bulumbi and Buyanga Subcoun	d Buyanga Subcoun <b>Rehabilitation of Shauriyako-Busibembe-Godown, 4.</b> Source:Other Transfers from Central G					rom Central Go	288,881	
LCII: Not Specified	LCI: Lunyo and Sikuda subcounties (	uda subcounties ( Rehabilitation of selected community roads Source: Other Transfers from Central Go						827,518	
LCII: Not Specified	LCI: Buteba and Dabani subcounties	ani subcounties Rehabilitation of Dabani subcounty H/Qs-Namahoho Source:Other Transfers from Central Go						427,732	
LCII: Not Specified	LCI: Buhehe and Masaba subcountie	Rehabilitation of	Buhasaba-Bus	ekunya-Muhoh	<b>o-Buy</b> Source:0	Other Transfers fr	rom Central Go	555,825	
	Total Cost of C	Output 048180:	2,024,462	0	0	2,099,956	0	2,099,956	
Output:048183p PRDP-Brid	lge Construction								
231003 Roads and Bridges			0	0	0	90,000	0	90,000	
Total LCIII: Busitema			LCIV: S	Samia_Bugwe				90,000	
LCII: Not Specified	LCI: Buhobe-Sidimbire-Busitema Ro	Constuction Sold	Box Culvert		Source: C	Other Transfers fr	rom Central Go	90,000	
	Total Cost of O	utput 048183p:	0	0	0	90,000	0	90,000	
	Total Cost of Ca	pital Purchases	2,069,281	0	0	2,189,956	0	2,189,956	
Total Cost of fo	unction District, Urban and Communit	y Access Roads	2,491,179	58,620	400,368	2,229,535	0	2,688,523	

**LG Function 0482 District Engineering Services** 

Thousand Uganda Shillings 2011	/12 Approved Bu	dget		2012/	12/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048201 Buildings Maintenance							
223005 Electricity	0		10,000			10,000	
223006 Water	0		3,000			3,000	
227004 Fuel, Lubricants and Oils	0		5,000			5,000	
Total Cost of Output 04820	1: 0		18,000			18,000	
Output:048202 Vehicle Maintenance							
228002 Maintenance - Vehicles	48,757		35,641	2,800		38,441	
Total Cost of Output 04820	2: 48,757		35,641	2,800		38,441	
Output:048203 Plant Maintenance							
228003 Maintenance Machinery, Equipment and Furniture	0		2,200			2,200	
Total Cost of Output 04820	3: 0		2,200			2,200	
Output:048204 Electrical Installations/Repairs							
228004 Maintenance Other	0		7,000			7,000	
Total Cost of Output 04820	4: 0		7,000			7,000	
Total Cost of Higher LG Service	ces 48,757		62,841	2,800		65,641	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048272 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings	40,000					0	

### Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget 2012/13 Approve				/13 Approved I	Estimates	
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002 Residential Building	gs		604,378	0	0	313,760	0	313,76
Total LCIII: Buhehe			LCIV: S	Samia_Bugwe			_	52,10
LCII: Buhehe	LCI: Buhehe subcounty headquarter	Construction of 2 U	Units of subco	ounty extension s	staff h Source:	Other Transfers f	rom Central Go	52,10
Total LCIII: Busitema			LCIV: S	Samia_Bugwe				42,76
LCII: Syanyonja	LCI: Busitema subcounty headquart	Construction of 4 U	Units of subco	ounty extension s	staff h Source:	Other Transfers f	rom Central Go	42,76
Total LCIII: Dabani			LCIV: S	Samia_Bugwe				33,52
LCII: Dabani	LCI: Dabani subcounty headquarter	Construction of 2 U	Units of subco	ounty extension s	staff h Source:	Other Transfers f	rom Central Go	33,52
Total LCIII: Lunyo			LCIV: S	Samia_Bugwe				44,73
LCII: Not Specified	LCI: Lunyo subcounty headquarters	Construction of 2 U	Units of subco	ounty extension s	staff h Source:	Other Transfers f	rom Central Go	44,73
Total LCIII: Masaba			LCIV: S	Samia_Bugwe				44,73
LCII: Masaba	LCI: Masaba subcounty headquarter	Construction of 2 U	Units of subco	ounty extension s	staff h Source:	Other Transfers f	rom Central Go	44,73
Total LCIII: Masafu			LCIV: S	Samia_Bugwe				41,74
LCII: Masafu	LCI: Masafu subcounty headquarter	Construction of Su	ibcounty Chi	ef's house	Source:	Other Transfers f	rom Central Go	41,74.
Total LCIII: Not Specified			LCIV: S	Samia_Bugwe				54,16
LCII: Not Specified	LCI: 9 subcounties	Supply of 80 Wood	en office cha	irs, 20 wooden la	ockab Source:	Other Transfers f	rom Central Go	15,50
LCII: Not Specified	LCI: 9 subcounties	Supply of 100 Wood	den office ch	airs, 16 wooden	locka Source:	Other Transfers f	rom Central Go	16,88
LCII: Not Specified	LCI: District-wide	Payment of retention	on on comple	ted facilities	Source:	Other Transfers f	rom Central Go	21,78
	Total Cost of C	Output 048272:	644,378	0	0	313,760	0	313,76
Output:048275 Vehicles & O	Other Transport Equipment							
231004 Transport Equipmer	nt		0	0	0	3,250	0	3,25
Total LCIII: Not Specified			LCIV: S	Samia_Bugwe				3,25
LCII: Not Specified	LCI: Bulumbi, Buteba, Dabani, Buhe	Purchase of bicycle	es for Road U	ser committees	Source:	Other Transfers f	rom Central Go	3,25
	Total Cost of C	Output 048275:	0	0	0	3,250	0	3,25
Output:048276 Office and I	T Equipment (including Software)							
231005 Machinery and Equi	ipment		21,600					
, ,	Total Cost of C	Output 048276:	21,600					
Output:048277 Specialised I	•		,					
• •	sign Studies and Plans for Capital V	Vorks	840					
	•		1,321					
201304 Monitoring, Supervi	ision and Appraisal of Capital Work							
O 0 400=0 T	Total Cost of C	-	2,161					(
•	nd Fixtures (Non Service Delivery)							
231006 Furniture and Fixtur	res		35,100					
	Total Cost of C	Output 048278:	35,100					(
	Total Cost of Ca	pital Purchases	703,239	0	0	317,010	0	317,01
	Total Cost of function District Engin	eering Services	751,996	0	62,841	319,810	0	382,65
Total Cost of Roads and Engine	ering		3,243,176	58,620	463,209	2,549,346	0	3,071,174

### Workplan 7b: Water

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

UShs Thousand	2	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	50,505	39,449	41,589
Sanitation and Hygiene	21,000	19,320	21,000
District Unconditional Grant - Non Wage	4,973	0	813
Locally Raised Revenues	4,000	77	575
Conditional Grant to PAF monitoring	480	0	480
Transfer of District Unconditional Grant - Wage		0	18,720
Conditional Grant to Urban Water	20,052	20,052	0
Development Revenues	434,431	345,534	444,495
LGMSD (Former LGDP)	0	0	30,400
Other Transfers from Central Government	24,898	24,893	
Conditional transfer for Rural Water	333,970	309,077	414,095
Unspent balances - Conditional Grants	11,564	11,564	
Unspent balances - donor	64,000	0	
Total Revenues	484,936	384,983	486,084
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	50,505	39,449	41,589
Wage		0	18,720
Non Wage	50,505	39,449	22,868
Development Expenditure	434,431	280,064	444,495
Domestic Development	370,431	#######################################	444,495
Donor Development	64,000	0	0
Total Expenditure	484,936	319,512	486,084

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

### Expenditure Details for Workplan 7b: Water

Thousand Uganda Shillings 2	011/12 Approved Bu	dget		2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation of the District Water Office						
211101 General Staff Salaries	0	18,720				18,720
221002 Workshops and Seminars	4,190					(
221007 Books, Periodicals and Newspapers	0			360		360
221008 Computer Supplies and IT Services	2,765			720		720
221009 Welfare and Entertainment	1,200			600		600
221011 Printing, Stationery, Photocopying and Binding	2,677			480		480
221012 Small Office Equipment	0			8,975		8,975
221017 Subscriptions	150					(
222001 Telecommunications	1,954			540		540
224002 General Supply of Goods and Services	2,835			120		120
227001 Travel Inland	4,230		1,868	1,980		3,848
227004 Fuel, Lubricants and Oils	0			3,420		3,420
228001 Maintenance - Civil	0			1,800		1,800
228002 Maintenance - Vehicles	8,000			11,000		11,000
Total Cost of Output 0	98101: 28,000	18,720	1,868	29,995		50,584

		2011/12 A	pproved bu	dget		2012/	13 Approved Es	stimates
Higher LG Services			Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
211103 Allowances			0			3,360		3,30
221009 Welfare and Entertain	nment		0			415		41
221011 Printing, Stationery,	Photocopying and F	Rinding	0			252		25
227001 Travel Inland	r notocopying and r	, manig	4,485			9,321		9,32
227001 Haver illiand		Total Cost of Output 098102:	4,485			13,348		13,34
Outmost 000102 Commant for (	OPM of district wat		7,703			13,340		13,34
Output:098103 Support for C	IXII oj aistrici wai	er ana sanuation	0			2,806		2,80
227001 Travel Inland		T . I.C						
O		Total Cost of Output 098103:	0			2,806		2,80
-	-	l Management, Sanitation and				10.166		10.1
221002 Workshops and Semi			14,140			12,166		12,16
221011 Printing, Stationery,	Photocopying and I	Binding	1,000					
224002 General Supply of Go	oods and Services		11,090					
227001 Travel Inland			13,742			4,421		4,42
		Total Cost of Output 098104:	39,972			16,586		16,58
Output:098105 Promotion of	f Sanitation and Hy	giene						
221002 Workshops and Semi	•		7,000					
224002 General Supply of Go	oods and Services		11,973		1,493			1,49
227001 Travel Inland			7,000		19,507			19,50
22,001 114,01 1114110		Total Cost of Output 098105:	25,973		21,000			21,00
	T	otal Cost of Higher LG Services	98,431	18,720	22,868	62,735		104,32
Capital Purchases	1.	otal Cost of Higher Lo Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	7		10441	Trage	11 Trage	Goe Der	Donor Dev	1 Otal
Output:098179 Other Capital	ı		1,815	0	0	4.054	0	4.05
231007 Other Structures			, ,		U	4,854	U	4,85
Total LCIII: Busime	LCI: Masebe		LCIV: S	Samia_Bugwe				2,42
LCII: Rukaka Total I CIII: Putaba			antima Ennilitu		C	~ disi al su a a	for for Donal Wa	
Total LCIII: Buteba		Rian Water Harv		Comio Puovo	Source: C	Conditional trans	fer for Rural Wa	2,42
			LCIV: S	Samia_Bugwe				2,42 2,42
LCII: Buteba	LCI: Kateki A	Rian Water Harv	LCIV: Sesting Facility		Source: C	Conditional trans	fer for Rural Wa	2,42 2,42 2,42
LCII: Buteba	LCI: Kateki A	Rian Water Harv Total Cost of Output 098179:	LCIV: S	Samia_Bugwe				2,42 2,42 2,42
LCII: Buteba Output:098180 Construction	LCI: Kateki A	Rian Water Harv Total Cost of Output 098179:	LCIV: Sesting Facility 1,815	0	Source: 0	Conditional trans <sub>y</sub> 4,854	fer for Rural Wa	2,42 2,42 2,42 4,85
Construction 231007 Other Structures	LCI: Kateki A	Rian Water Harv Total Cost of Output 098179:	LCIV: S esting Facility 1,815 9,700	0	Source: C	Conditional trans	fer for Rural Wa	2,42 2,42 2,42 4,85 5,97
Output:098180 Construction 231007 Other Structures Total LCIII: Lunyo	LCI: Kateki A  of public latrines i	Rian Water Harv Total Cost of Output 098179: n RGCs	LCIV: S esting Facility 1,815  9,700  LCIV: S	0	Source:C	Conditional trans, 4,854 5,973	fer for Rural Wa 0	2,42 2,42 2,42 4,85 5,97 5,97
Construction 231007 Other Structures	LCI: Kateki A	Rian Water Harv Total Cost of Output 098179: n RGCs 4-Stance Pit Latri	LCIV: S esting Facility 1,815  9,700  LCIV: S ine	0 Samia_Bugwe	Source:C	Conditional trans, 4,854 5,973 Conditional trans,	fer for Rural Wa  0  0  fer for Rural Wa	2,42 2,42 2,42 4,85 5,97 5,97
Construction  Output:098180 Construction  231007 Other Structures  Total LCIII: Lunyo  LCII: Nalwire	LCI: Kateki A  of public latrines i  LCI: Hukemo	Rian Water Harv Total Cost of Output 098179: n RGCs	LCIV: S esting Facility 1,815  9,700  LCIV: S	0	Source:C	Conditional trans, 4,854 5,973	fer for Rural Wa 0	2,42 2,42 2,42 4,85 5,97 5,97
Construction 231007 Other Structures Total LCIII: Lunyo LCII: Nalwire  Output:098182 Shallow well	LCI: Kateki A  of public latrines i  LCI: Hukemo	Rian Water Harv Total Cost of Output 098179: n RGCs 4-Stance Pit Latri	LCIV: S esting Facility 1,815  9,700  LCIV: S ine 9,700	0 0 Samia_Bugwe 0	Source:C	5,973 Conditional transg	fer for Rural Wa  0  0  fer for Rural Wa  0	2,42 2,42 2,42 4,85 5,97 5,97 5,97
Construction 231007 Other Structures Total LCIII: Lunyo LCII: Nalwire  Output:098182 Shallow well 231007 Other Structures	LCI: Kateki A  of public latrines i  LCI: Hukemo	Rian Water Harv Total Cost of Output 098179: n RGCs 4-Stance Pit Latri	LCIV: S  9,700  LCIV: S  ine  9,700  45,262	0 0 Camia_Bugwe 0	Source:C	Conditional trans, 4,854 5,973 Conditional trans,	fer for Rural Wa  0  0  fer for Rural Wa	2,42 2,42 2,42 4,85 5,97 5,97 5,97 30,00
Construction 231007 Other Structures Total LCIII: Lunyo LCII: Nalwire  Output:098182 Shallow well 231007 Other Structures Total LCIII: Busitema	LCI: Kateki A  of public latrines i  LCI: Hukemo  construction	Rian Water Harv Total Cost of Output 098179: n RGCs 4-Stance Pit Latri Total Cost of Output 098180:	LCIV: S  9,700  LCIV: S  1,815  9,700  45,262  LCIV: S	0 0 Samia_Bugwe 0	Source: C 0 Source: C 0 0 0 0 0	5,973  Conditional trans, 5,973  30,000	fer for Rural Wa  0  0  fer for Rural Wa  0  0	2,42 2,42 2,42 4,85 5,97 5,97 5,97 30,00 5,50
Construction 231007 Other Structures Total LCIII: Lunyo LCII: Nalwire  Output:098182 Shallow well 231007 Other Structures Total LCIII: Busitema LCII: Habuleke	LCI: Kateki A  of public latrines i  LCI: Hukemo	Rian Water Harv Total Cost of Output 098179: n RGCs 4-Stance Pit Latri	LCIV: S esting Facility 1,815  9,700  LCIV: S ine 9,700  45,262  LCIV: S v well	0 Camia_Bugwe 0 Camia_Bugwe	Source: C 0 Source: C 0 0 0 0 0	5,973 Conditional transg	fer for Rural Wa  0  0  fer for Rural Wa  0  0	2,42 2,42 2,42 4,85 5,97 5,97 5,97 30,00 5,50
Construction  Output:098180 Construction  231007 Other Structures  Total LCIII: Lunyo  LCII: Nalwire  Output:098182 Shallow well  231007 Other Structures  Total LCIII: Busitema  LCII: Habuleke  Total LCIII: Buteba	LCI: Kateki A  of public latrines i  LCI: Hukemo  construction  LCI: Hamuli	Rian Water Harv. Total Cost of Output 098179: n RGCs  4-Stance Pit Latri Total Cost of Output 098180:  Hand dug shallov	LCIV: S  9,700  LCIV: S  1,815  9,700  LCIV: S  1,200  45,262  LCIV: S  1,200  LCIV: S  1,200  LCIV: S	0 0 Camia_Bugwe 0	Source:C	5,973 Conditional transy 5,973 30,000 Conditional transy	fer for Rural Wa  0  0  fer for Rural Wa  0  0  fer for Rural Wa	2,42 2,42 2,42 4,85 5,97 5,97 5,97 5,97 5,50 5,50
Construction  231007 Other Structures  Total LCIII: Lunyo  LCII: Nalwire  Output:098182 Shallow well  231007 Other Structures  Total LCIII: Busitema  LCII: Habuleke  Total LCIII: Buteba  LCII: Amonikakinei	LCI: Kateki A  of public latrines i  LCI: Hukemo  construction	Rian Water Harv Total Cost of Output 098179: n RGCs 4-Stance Pit Latri Total Cost of Output 098180:	LCIV: S  9,700  LCIV: S  1,815  9,700  LCIV: S  LCIV: S  v well  LCIV: S  v well	0 0 Samia_Bugwe 0 Camia_Bugwe Samia_Bugwe	Source:C	5,973  Conditional trans, 5,973  30,000	fer for Rural Wa  0  0  fer for Rural Wa  0  0  fer for Rural Wa	2,42 2,42 2,42 4,85 5,97 5,97 5,97 5,50 5,50 5,50
Construction 231007 Other Structures Total LCIII: Lunyo LCII: Nalwire  Output:098182 Shallow well 231007 Other Structures Total LCIII: Busitema LCII: Habuleke Total LCIII: Buteba LCII: Amonikakinei Total LCIII: Buyanga	Construction  LCI: Kateki A  of public latrines i  LCI: Hukemo  construction  LCI: Hamuli  LCI: Kayoro A	Rian Water Harv. Total Cost of Output 098179: n RGCs  4-Stance Pit Latri Total Cost of Output 098180:  Hand dug shallov	LCIV: S  9,700  LCIV: S  1,815  9,700  LCIV: S  LCIV: S  v well  LCIV: S  v well	0 Camia_Bugwe 0 Camia_Bugwe	Source:C	5,973 Conditional transy 5,973 30,000 Conditional transy Conditional transy	fer for Rural Wa  0  fer for Rural Wa  0  fer for Rural Wa  fer for Rural Wa	2,42 2,42 2,42 4,85 5,97 5,97 5,97 30,00 5,50 5,50 5,50 5,50
Contential Buteba  Output:098180 Construction 231007 Other Structures  Total LCIII: Lunyo  LCII: Nalwire  Output:098182 Shallow well 231007 Other Structures  Total LCIII: Busitema  LCII: Habuleke  Total LCIII: Buteba  LCII: Amonikakinei  Total LCIII: Buyanga  LCII: Buyunda	LCI: Kateki A  of public latrines i  LCI: Hukemo  construction  LCI: Hamuli	Rian Water Harv. Total Cost of Output 098179: n RGCs  4-Stance Pit Latri Total Cost of Output 098180:  Hand dug shallov	LCIV: S  gesting Facility 1,815  9,700  LCIV: S  ine 9,700  45,262  LCIV: S  well  LCIV: S	0 Camia_Bugwe  0 Camia_Bugwe Camia_Bugwe Camia_Bugwe	Source:C	5,973 Conditional transy 5,973 30,000 Conditional transy	fer for Rural Wa  0  fer for Rural Wa  0  fer for Rural Wa  fer for Rural Wa	2,42 2,42 2,42 4,85 5,97 5,97 5,97 30,00 5,50 5,50 5,50 5,50 5,50
Construction 231007 Other Structures Total LCIII: Lunyo LCII: Nalwire  Output:098182 Shallow well 231007 Other Structures Total LCIII: Busitema LCII: Habuleke Total LCIII: Buteba LCII: Amonikakinei Total LCIII: Buyanga LCII: Buyunda Total LCIII: Masaba	LCI: Kateki A  of public latrines i  LCI: Hukemo  construction  LCI: Hamuli  LCI: Kayoro A  LCI: Bulako	Rian Water Harv. Total Cost of Output 098179:  n RGCs  4-Stance Pit Latr. Total Cost of Output 098180:  Hand dug shallov.  Hand dug well	LCIV: S  9,700  LCIV: S  ine  9,700  45,262  LCIV: S  well  LCIV: S  LCIV: S	0 0 Samia_Bugwe 0 Camia_Bugwe Samia_Bugwe	Source: C Source: C Source: C	Conditional transy 4,854 5,973 Conditional transy 30,000 Conditional transy Conditional transy	fer for Rural Wa  0  fer for Rural Wa  0  fer for Rural Wa  fer for Rural Wa  fer for Rural Wa	2,42 2,42 2,42 4,85 5,97 5,97 5,97 30,00 5,50 5,50 5,50 5,50 5,50 5,50 5,5
Construction 231007 Other Structures Total LCIII: Lunyo LCII: Nalwire  Output:098182 Shallow well 231007 Other Structures Total LCIII: Busitema LCII: Habuleke Total LCIII: Buteba LCII: Amonikakinei Total LCIII: Buyanga LCII: Buyunda Total LCIII: Masaba LCII: Mbehenyi	Construction  LCI: Kateki A  of public latrines i  LCI: Hukemo  construction  LCI: Hamuli  LCI: Kayoro A	Rian Water Harv. Total Cost of Output 098179: n RGCs  4-Stance Pit Latri Total Cost of Output 098180:  Hand dug shallov	LCIV: S  9,700  LCIV: S  ine  9,700  45,262  LCIV: S  well  LCIV: S  LCIV: S  struction	0 Camia_Bugwe 0 Camia_Bugwe Camia_Bugwe Camia_Bugwe Camia_Bugwe	Source: C Source: C Source: C	5,973 Conditional transy 5,973 30,000 Conditional transy Conditional transy	fer for Rural Wa  0  fer for Rural Wa  0  fer for Rural Wa  fer for Rural Wa  fer for Rural Wa	2,42 2,42 2,42 4,85 5,97 5,97 5,97 30,00 5,50 5,50 5,50 5,50 5,50 5,50 5,5
Construction 231007 Other Structures Total LCIII: Lunyo LCII: Nalwire  Output:098182 Shallow well 231007 Other Structures Total LCIII: Busitema LCII: Habuleke Total LCIII: Buteba LCII: Amonikakinei Total LCIII: Buyanga LCII: Buyunda Total LCIII: Masaba	LCI: Kateki A  of public latrines i  LCI: Hukemo  construction  LCI: Hamuli  LCI: Kayoro A  LCI: Bulako	Rian Water Harv. Total Cost of Output 098179: n RGCs  4-Stance Pit Latr. Total Cost of Output 098180:  Hand dug shallov. Hand dug well  Shallow well Con	LCIV: S  9,700  LCIV: S  ine  9,700  45,262  LCIV: S  well  LCIV: S  tuell  LCIV: S  struction  LCIV: S	0 Camia_Bugwe 0 Camia_Bugwe Camia_Bugwe Camia_Bugwe Camia_Bugwe Camia_Bugwe	Source:C Source:C Source:C Source:C	Conditional trans, 4,854 5,973 Conditional trans, 5,973 30,000 Conditional trans, Conditional trans, Conditional trans, Conditional trans, Conditional trans,	fer for Rural Wa  0  fer for Rural Wa  0  fer for Rural Wa  fer for Rural Wa  fer for Rural Wa  fer for Rural Wa  fer for Rural Wa	2,42 2,42 2,42 4,85 5,97 5,97 5,97 30,000 5,50 5,50 5,50 5,50 5,50 5,50 8,00
Construction 231007 Other Structures Total LCIII: Lunyo LCII: Nalwire  Output:098182 Shallow well 231007 Other Structures Total LCIII: Busitema LCII: Habuleke Total LCIII: Buteba LCII: Amonikakinei Total LCIII: Buyanga LCII: Buyunda Total LCIII: Masaba LCII: Mbehenyi Total LCIII: Masafu	LCI: Kateki A  of public latrines i  LCI: Hukemo  construction  LCI: Hamuli  LCI: Kayoro A  LCI: Bulako  LCI: Nusaga  LCI: Bukaliha P/S	Rian Water Harve Total Cost of Output 098179:  n RGCs  4-Stance Pit Latre Total Cost of Output 098180:  Hand dug shallow Hand dug well  Shallow well Con	LCIV: S  9,700  LCIV: S  ine  9,700  45,262  LCIV: S  well  LCIV: S  tuell  LCIV: S  struction  LCIV: S	0 Camia_Bugwe 0 Camia_Bugwe Camia_Bugwe Camia_Bugwe Camia_Bugwe Camia_Bugwe	Source:C Source:C Source:C Source:C	Conditional transy 4,854 5,973 Conditional transy 30,000 Conditional transy Conditional transy	fer for Rural Wa  0  fer for Rural Wa  0  fer for Rural Wa  fer for Rural Wa  fer for Rural Wa  fer for Rural Wa  fer for Rural Wa	2,42 2,42 2,42 4,85 5,97 5,97 5,97 30,00 5,50 5,50 5,50 5,50 5,50 5,50 5,5

Output:098182p PRDP-Shallow well construction

### Workplan 7b: Water

Capital Purchases 231007 Other Structures Total LCIII: Not Specified		Total	Wage	N' Wage	GoU Dev	Donor Dev	T. ( )
							Total
Total I CIII. Not Specified		23,398	0	0	16,540	0	16,54
Total LCIII. Not Specified		LCIV: 1	Not Specified				54
LCII: Not Specified L	CI: Hamulii in Busitema and Mudik	Community mobilisation_site se	lection and WU	C for Source:	Conditional trans	fer for Rural Wa	54
Total LCIII: Buhehe		LCIV: S	Samia_Bugwe				8,00
LCII: Buhehe L	.CI: Mudikho	Drilling and Installation of Moto	orised shallow w	ells Source:	Conditional trans	fer for Rural Wa	8,00
Total LCIII: Busitema		LCIV: S	Samia_Bugwe				8,000
LCII: Busitema L	.CI: Hamuli	Drilling and istallation of Motro	orised shallow w	ell Source:	Conditional trans	fer for Rural Wa	8,000
281503 Engineering and Desig	n Studies and Plans for Capital V	Vorks 1,500					
	Total Cost of O	utput 098182p: 24,898	0	0	16,540	0	16,54
Output:098183 Borehole drilli	ng and rehabilitation						
231007 Other Structures		245,076	0	0	261,462	0	261,462
Total LCIII: Buhehe		LCIV: S	Samia_Bugwe		-		23,030
	.CI: luhahali	Borehole Rehabilitation		Source:	Conditional trans	fer for Rural Wa	3,650
	.CI: Kateruhana E	Borehole drilling and Installation	on of Hand Pum		Conditional trans	· · · ·	15,730
	.CI: Bunyide PS	Borehole Rehabilitation	· J · · · · · · · · · · · ·	=	Conditional trans		3,650
Total LCIII: Bulumbi			Samia_Bugwe			, gaaa	18,068
	.CI: Sidimbire	Repair of boreholes		Source:	LGMSD (Former	LGDP)	2,33
	.CI: Bulumbi	Borehole Drilling and Installation	on of Hand Pun		Conditional trans		15,730
Total LCIII: Busime			Samia_Bugwe	95 50117001	Containona mang	yer yer run ur vru	15,730
	.CI: Masebe	Borehole drilling and Installation	_	ns Source:	Conditional trans	fer for Rural Wa	15,730
Total LCIII: Busitema	ici. musebe	<del>-</del>	Samia_Bugwe	ps Source.	Conditional trans	jer jor Rarai Wa	19,380
	.CI: syanyonja	borehole Rehabilitation	Janua_Bagwe	Source:	Conditional trans	fer for Rural Wa	3,650
	.CI: Kanjo	Borehole drilling and Installation	n of Hand Pum		Conditional trans	· -	15,736
Total LCIII: Buteba	El. Kanjo	<u>-</u>	Samia_Bugwe	ps Bource.	Conditional trans	jer jor Karai wa	19,380
	.CI: Manakor B	Borehole drilling and Installation	=	ne Source:	Conditional trans	fer for Rural Wa	15,730
	CI: Agoriata	Borehole Rehabilitation	n oj mana man	=	Conditional trans Conditional trans	· -	3,650
Total LCIII: Buyanga	Ser. Agoriaia		Samia_Bugwe	Bource.	Conditional trans	jer jor Karai wa	3,650
• •	.CI: Buhera	borehole rehabilitation	Janna_Dugwe	Source	Conditional trans	fer for Rural Wa	3,650
Total LCIII: Lumino	El. Bunera		Samia_Bugwe	Bource.	Conditional trans	jer jor Karai wa	9,632
	.CI: Bukobe Maboka	Repair of boreholes	Janna_Dugwe	Source	LGMSD (Former	LGDP)	2,332
	.CI: Budalangi	Borehole Rehabilitation			Conditional Gran	· ·	3,650
v	CI: Buwerero PS	Borehole Rehabilitation			Conditional trans		3,650
Total LCIII: Lunyo	XI. Buwerero 1 5		Samia_Bugwe	Source.	Conamonai trans	jer jor Kurui wa	19,380
	.CI: Busitawulo	Borehole drilling and Installation	_	ne Cource:	Conditional trans	for for Pural Wa	15,730
	CI: Bwaliro	Borehole Rehabilitation	m oj 11ana 1 am	=	Conditional trans Conditional trans	· -	3,650
Total LCIII: Majanji	El. Bwatti o		Samia_Bugwe	Bource.	Conditional trans	jer jor Karai wa	15,730
	.CI: Dadira	Borehole drilling and Installation	_	ne Cource:	Conditional trans	for for Pural Wa	15,730
Total LCIII: Masaba	XI. Daura		Samia_Bugwe	ps source.	Conamonai trans	jer jor Kurui wa	15,730
	.CI: Sibinduha	Borehole drilling and Installation	_	ne Cource:	Conditional trans	for for Pural Wa	15,730
Total LCIII: Masafu	A. Sivinuunu		Samia_Bugwe	ps source:	conumonai trans	jer jor Kurut wa	50,85
	.CI: Buhatuba	rehabilitation of boreholes	Janua_Dugwe	Course	Conditional trans	for for Pural Wa	3,650
		Borehole drilling and Installation	on of Hand Down				3,030 15,730
	.CI: Buyabira	ų.		-	Conditional trans Conditional trans	· -	15,730
	.CI: Bukobe West	Borehole drilling and Installation		-	Conditional trans Conditional trans	· -	15,730
LCII: Mawanga L Total LCIII: Masinya	.CI: Maanga East	Borehole drilling and Installatio		ps source:	Conditional trans	jer jor Kurai wa	
·	CI. Pulasha D/Sah	Borehole drilling (LGMSD)	Samia_Bugwe	C	I CMSD (Farmer)	LCDP)	31,47
· ·	.CI: Bulecha P/Sch	= '	on of Hand Da		LGMSD (Former Conditional trans	1	15,730
•	.CI: Bulongi	Borehole drilling and Installation		ps Source:	Conditional trans	jer jor Kural wa	15,730
Total LCIII: Sikuda	Cl. Akabugit		Samia_Bugwe	C	Conditional to	fan fan Dunal Wa	19,380
	.CI: Akobwait	Borehole drilling			Conditional trans	· -	15,730
LCII: Sikuda L	.CI: Sikuda	Rehabilitation of Borehole		Source:	Conditional trans	jer jor kural Wa	3,650

Workpl	lan	<i>7b</i> :	Water
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Thousand Uganda Shilling	'S	2011/12 A	Approved Bu	dget		2012	/13 Approved E	stimates	
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
281503 Engineering and I	Design Studies and Plans for C	Capital Works	24,640	0	0	28,000	0	28,000	
Total LCIII: Buhehe			LCIV: S	Samia_Bugwe		_		2,000	
LCII: Buhehe	LCI: Kateruhana East	Hydrogeological	survey		Source:	Conditional trans	fer for Rural Wa	2,000	
Total LCIII: Bulumbi			LCIV:	Samia_Bugwe			2,00		
LCII: Bulumbi	LCI: Bulumbi	Hydrogeological	survey		Source:	Conditional trans	fer for Rural Wa	2,00	
Total LCIII: Busime			LCIV:	Samia_Bugwe				2,00	
LCII: Mundindi	LCI: Masebe	Hydrogeological	Survey		Source:0	Conditional trans	fer for Rural Wa	2,00	
Total LCIII: Busitema			LCIV:	Samia_Bugwe				2,00	
LCII: Syanyonja	LCI: Kanjo	Hydrogeological	Survey		Source:0	Conditional trans	fer for Rural Wa	2,00	
Total LCIII: Buteba			LCIV:	Samia_Bugwe				2,00	
LCII: Buteba	LCI: Manakor B	Hydrogeological	survey		Source: 0	Conditional trans	fer for Rural Wa	2,00	
Total LCIII: Lunyo			LCIV: S	Samia_Bugwe			-	2,00	
LCII: Busiabala	LCI: Busitabulo	Hydrogeological	survey	_	Source: 0	Conditional trans	fer for Rural Wa	2,00	
Total LCIII: Masaba		, , ,	-	Samia_Bugwe				4,00	
LCII: Mbehenyi	LCI: Sibinduha	Hydrogeological	survey	_ 0	Source: 0	Conditional Gran	nt to PAF monito	2,00	
LCII: Mbehenyi	LCI: Sibiduha	Hydrogeological	-		Source: 0	Conditional trans	fer for Rural Wa	2,00	
Total LCIII: Masafu		, , ,		Samia_Bugwe			, , , , , , , , , , , , , , , , , , ,	8,00	
LCII: Buhatuba	LCI: Buyabira	Hydrogeological		- 0	Source:	Conditional trans	fer for Rural Wa	2,00	
LCII: Kubo	LCI: Bukobe West	Hydrogeological	-				fer for Rural Wa	2,00	
LCII: Mawanga	LCI: Maanga East	Hydrogeological	-				fer for Rural Wa	2,000	
LCII: Mawanga	LCI: Buyabira	Hydrogeological	-			LGMSD (Former		2,000	
Total LCIII: Masinya		, , ,	-	Samia_Bugwe		,	· · · · · · · · · · · · · · · · · · ·	2,00	
LCII: Masinya	LCI: Bulongi	Hydrogeological		- 0	Source:	Conditional trans	fer for Rural Wa	2,00	
Total LCIII: Sikuda			LCIV: S	Samia_Bugwe				2,00	
LCII: Ajuketi	LCI: Akobwait	Hydrogeological		- 0	Source:	Conditional trans	fer for Rural Wa	2,00	
J	Total	Cost of Output 098183:	269,716	0	0	289,462	0	289,462	
Output:098183p PRDP-B	orehole drilling and rehabilit								
231007 Other Structures			11,563	0	0	31,202	0	31,202	
Total LCIII: Busime			LCIV: S	Samia_Bugwe				15,60	
LCII: Busime	LCI: Namamera	Borehole drilling	and construct	ion	Source: 0	Conditional Gran	nt to PAF monito	15,60	
Total LCIII: Lunyo			LCIV: S	Samia_Bugwe				15,60	
LCII: Mundindi	LCI: Lunyo Hill	Borehole drilling	and construct	ion	Source: 0	Conditional Gran	nt to PAF monito	15,60	
281503 Engineering and I	Design Studies and Plans for C	Capital Works	0	0	0	3,729	0	3,72	
Total LCIII: Busime		1	LCIV: S	Samia Bugwe				1,86	
LCII: Busime	LCI: Namamera	Community mobi	ilisation site se	lection and WU	C for Source:0	Other Transfers f	rom Central Go	27	
LCII: Busime	LCI: Namamera	Hydrogeological	_			Other Transfers f		1,59.	
Total LCIII: Lunyo		,		Samia_Bugwe				1,86	
LCII: Busiabala	LCI: Lunyo Hill	Community mobi		_ 0	C for Source:0	Other Transfers f	rom Central Go	27	
LCII: Busiabala	LCI: Lunyo Hill	Hydrogeological	_			Other Transfers f		1,59.	
	*	Cost of Output 098183p:	11,563	0	0	34,931	0	34,93	
		ost of Capital Purchases	366,454	0	0	381,760	0	381,760	
т	otal Cost of function Rural Wate	•	464,884	18,720	22,868	444,495	0	486,084	

### LG Function 0982 Urban Water Supply and Sanitation

13 Function 0702 Orban Water Supply and Samtation							
Thousand Uganda Shillings 2011/12 A	Approved Bu	dget		2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total	
Output:098203 Support for O&M of urban water facilities							
223005 Electricity	5,000					0	
Total Cost of Output 098203:	5,000					0	
Total Cost of Higher LG Services	5,000					0	
Total Cost of function Urban Water Supply and Sanitation	5,000					0	
Total Cost of Water	469,884	18,720	22,868	444,495	0	486,084	

### Workplan 8: Natural Resources

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

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	14,557	12,519	54,547	
Conditional Grant to PAF monitoring	243	0		
District Unconditional Grant - Non Wage	1,935	950	1,047	
Transfer of District Unconditional Grant - Wage		0	46,539	
Locally Raised Revenues	54	231	252	
Conditional Grant to District Natural Res Wetlands	12,325	11,338	6,708	
Development Revenues	41,560	43,168	56,980	
Donor Funding	35,110	37,468		
LGMSD (Former LGDP)	5,700	5,700	5,700	
Unspent balances - donor	750	0		
Other Transfers from Central Government		0	51,280	
Total Revenues	56,117	55,687	111,527	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	14,557	12,519	54,547	
Wage		0	46,539	
Non Wage	14,557	12,519	8,008	
Development Expenditure	41,560	40,962	56,980	
Domestic Development	5,700	5700	56,980	
Donor Development	35,860	35,262	0	
Total Expenditure	56,117	53,481	111,527	

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

### Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management						
Thousand Uganda Shillings 201	1/12 Approved Bu	2012/13 Approved Estimates				
Higher LG Services	Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	0	46,539				46,539
221008 Computer Supplies and IT Services	1,600					0
221011 Printing, Stationery, Photocopying and Binding	4,390		252	2,000		2,252
221012 Small Office Equipment	0			2,000		2,000
227001 Travel Inland	0		1,620			1,620
228002 Maintenance - Vehicles	6,000			8,000		8,000
Total Cost of Output 098.	301: 11,990	46,539	1,872	12,000		60,412
Output:098303 Tree Planting and Afforestation						
221002 Workshops and Seminars	2,000					0
224001 Medical and Agricultural supplies	5,000					0
224002 General Supply of Goods and Services	0			4,559		4,559
Total Cost of Output 098.	303: 7,000			4,559		4,559
Output:098304 Training in forestry management (Fuel Saving Technol	logy, Water Shed M	(anagement				
221002 Workshops and Seminars	0			441		441
Total Cost of Output 098.	304: 0			441		441
Output:098305 Forestry Regulation and Inspection						
227001 Travel Inland	1,302		1,592			1,592
Total Cost of Output 098.	305: 1,302		1,592			1,592

### Workplan 8: Natural Resources

Thousand Uganda Shillings 2011/12 A	pproved Bu	dget		2012/	/13 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098306 Community Training in Wetland management						
221002 Workshops and Seminars	2,225					
Total Cost of Output 098306:	2,225					
Output:098307 River Bank and Wetland Restoration						
221002 Workshops and Seminars	3,335		2,196			2,19
221011 Printing, Stationery, Photocopying and Binding	0		171			17
Total Cost of Output 098307:	3,335		2,367			2,36
Output:098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	1,669					
Total Cost of Output 098308:	1,669					
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation	ı					
221002 Workshops and Seminars	0		506			50
Total Cost of Output 098308p:	0		506			50
Output:098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel Inland	3,836		1,670	700		2,37
Total Cost of Output 098309:	3,836		1,670	700		2,37
Output:098310 Land Management Services (Surveying, Valuations, Tittling an	id lease man	agement)				
211103 Allowances	2,000					
221002 Workshops and Seminars	2,000			11,200		11,20
223003 Rent - Produced Assets to private entities	7,000					
225001 Consultancy Services- Short-term	0			21,680		21,68
227001 Travel Inland	8,510			6,400		6,40
Total Cost of Output 098310:	19,510			39,280		39,28
Total Cost of Higher LG Services	50,867	46,539	8,008	56,980		111,52
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098378 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	5,250					
Total Cost of Output 098378:	5,250					
Total Cost of Capital Purchases	5,250					
<b>Total Cost of function Natural Resources Management</b>	56,117	46,539	8,008	56,980		111,52
Total Cost of Natural Resources	56,117	46,539	8,008	56,980		111,52

### Workplan 9: Community Based Services

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

UShs Thousand	20	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	108,800	107,460	152,748
Conditional Grant to Women Youth and Disability Gra	12,614	11,606	12,300
Conditional transfers to Special Grant for PWDs	25,228	23,210	25,680
District Unconditional Grant - Non Wage	1,935	1,102	1,047
Locally Raised Revenues	54	598	252
Conditional Grant to Functional Adult Lit	13,435	12,354	13,485
Other Transfers from Central Government	0	7,500	
Transfer of District Unconditional Grant - Wage		0	75,808
Unspent balances - Other Government Transfers		0	3,500
Conditional Grant to Community Devt Assistants Non	55,534	51,090	20,674
Development Revenues	274,456	241,360	291,572
Unspent balances - donor		7,320	
Donor Funding	145,440	132,324	124,146
LGMSD (Former LGDP)	66,189	62,889	1,980
Multi-Sectoral Transfers to LLGs			500
Other Transfers from Central Government	62,827	38,827	152,720
Unspent balances – Other Government Transfers		0	12,226
Total Revenues	383,256	348,820	444,319
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	108,800	82,123	152,748
Wage		0	75,808
Non Wage	108,800	82,123	76,940
Development Expenditure	274,456	195,376	291,572
Domestic Development	129,016	100852.744	167,426
Donor Development	145,440	94,523	124,146
Total Expenditure	383,256	277,498	444,319

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

### Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

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

Output:108151 Community Development Services for LLGs (LLS)

### Workplan 9: Community Based Services

	gs	2011/12 A	pproved Bud	get		2012	/13 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
263204 Transfers to other	gov't units(capital)		101,611	0	0	62,880	0	62,88
Total LCIII: Buhehe			LCIV: Sa	mia_Bugwe				8,98
LCII: Buhasaba	LCI: Proposals to be generated and	Support 1 commu	nity groups unde	er CDD	Source:I	GMSD (Former	LGDP)	4,49
LCII: Buhehe	LCI: Proposals to be generated and	Support 1 commu	nity group under	r CDD	Source:L	.GMSD (Former	LGDP)	4,49
Total LCIII: Bulumbi			LCIV: Sa	mia_Bugwe				13,47
LCII: Bubango	LCI: Proposals to be generated and	Support 1 Commu	nity Group und	er CDD	Source:L	GMSD (Former	LGDP)	4,49
LCII: Buhobe	LCI: Proposals to be generated and	Support 1 Commu	nity Group und	er CDD	Source:L	GMSD (Former	LGDP)	4,49
LCII: Bulumbi	LCI: Not Specified	Support 1 Commu	nity Group und	er CDD	Source:I	GMSD (Former	LGDP)	4,49
Total LCIII: Busitema			LCIV: Sa	mia_Bugwe				13,4
LCII: Chawo	LCI: Proposals to be generated and	61			Source:L	GMSD (Former	LGDP)	4,49
LCII: Habuleke	LCI: Not Specified	Support1 commun	iity groups unde	er CDD	Source:L	.GMSD (Former	LGDP)	4,49
LCII: Syanyonja	LCI: Not Specified	Support 1 commu			Source:L	GMSD (Former	LGDP)	4,49
Total LCIII: Buyanga				mia_Bugwe				8,98
LCII: Busibembe	LCI: Not Specified	Support 1 Commu				.GMSD (Former	, ,	4,49
LCII: Buyunda	LCI: Not Specified	Support 1 Commu			Source:L	.GMSD (Former	LGDP)	4,49
Total LCIII: Masaba	LOL W. G	g		mia_Bugwe	~	CIMED (E	r CDD;	8,98
LCII: Butangasi	LCI: Not Specified	Support 1 commu				GMSD (Former	ŕ	4,49
LCII: Masaba	LCI: Proposals to be generated and	Support 1 commu			Source:I	.GMSD (Former	LGDP)	4,49
Total LCIII: Sikuda	ICL No. Co. C. C. J.	C		mia_Bugwe	C	CMCD /F	LCDD)	8,98
LCII: Buchicha LCII: Sikuda	LCI: Not Specified	Support 1 commu				GMSD (Former		4,49
LCII: Sikuaa	LCI: Not Specified	Support 1 commu. Output 108151:	101,611	0	0 Source:1	GMSD (Former <b>62,880</b>	(DF)	4,49 <b>62,88</b>
Outnot 100150 Multi goot	<u>*</u>		101,011	U	U	02,000	U	02,00
•	oral Transfers to Lower Local Gove	ernments	0	0	0	500	0	50
263104 Transfers to other	gov t units(current)				U	300	U	50
Total LCIII: Dabani LCII: Dabani	ICL No. Co. C. C. J.		LCIV: Sa	mia_Bugwe	C	24 T	Control C	50
LCII: Davani	LCI: Not Specified	women groups			Source:C	Other Transfers f	rom Centrat Go	50
			0	0	0	500	a	5/
	•	Output 108159:	101 611	0	0	500 63 380	0	
Higher I C Services	Total Cost of Lowe		101,611	0	0	63,380	0	63,38
Higher LG Services	Total Cost of Lowe	er Local Services						63,38
Output:108101 Operation	Total Cost of Lowe	er Local Services	101,611 Total	0 Wage	0	63,380	0	<i>63,38</i> Total
Output:108101 Operation 211101 General Staff Sala	Total Cost of Lowe  of the Community Based Sevices D  aries	er Local Services	101,611 Total	0	0	63,380 GoU Dev	0	63,38 Total
Output:108101 Operation 211101 General Staff Sala 221008 Computer Supplie	Total Cost of Lowe  of the Community Based Sevices Daries es and IT Services	er Local Services	101,611 Total 0 1,200	0 Wage	0 N' Wage	63,380 GoU Dev	0	63,38 Total 75,80
Output:108101 Operation 211101 General Staff Sala 221008 Computer Supplie	Total Cost of Lowe  of the Community Based Sevices D  aries	er Local Services	101,611 Total	0 Wage	0 N' Wage	63,380 GoU Dev	0	63,38 Total 75,80 1,80
Output:108101 Operation 211101 General Staff Sala 221008 Computer Supplie	Total Cost of Lowe  of the Community Based Sevices Daries es and IT Services	er Local Services	101,611 Total 0 1,200	0 Wage	0 N' Wage	63,380 GoU Dev	0	63,38 Total 75,80 1,80
Output:108101 Operation 211101 General Staff Sala 221008 Computer Supplic 221011 Printing, Statione	Total Cost of Lowe  of the Community Based Sevices Daries and IT Services ry, Photocopying and Binding	er Local Services	101,611 Total  0 1,200 1,800	0 Wage	0 N' Wage	63,380 GoU Dev	0	63,38 Total 75,86 1,86 3,38
Output:108101 Operation 211101 General Staff Sala 221008 Computer Supplie 221011 Printing, Statione 227001 Travel Inland	Total Cost of Lowe  of the Community Based Sevices Daries es and IT Services ry, Photocopying and Binding  chicles	er Local Services	101,611 Total  0 1,200 1,800 0	0 Wage	0 N' Wage	63,380 GoU Dev	0	63,38 Total 75,80 1,80 3,38 42
Output:108101 Operation 211101 General Staff Sala 221008 Computer Supplic 221011 Printing, Statione 227001 Travel Inland 228002 Maintenance - Ve	Total Cost of Lowe  of the Community Based Sevices Describes aries as and IT Services ry, Photocopying and Binding Chicles  Total Cost of	er Local Services Department	101,611  Total  0 1,200 1,800 0 5,600	0 Wage 75,808	0 N' Wage 380 429	63,380 GoU Dev 1,800 3,000	0	63,38 Total 75,80 1,80 3,38 42
Output:108101 Operation 211101 General Staff Sala 221008 Computer Supplic 221011 Printing, Statione 227001 Travel Inland 228002 Maintenance - Ve	Total Cost of Lowe  of the Community Based Sevices Daries es and IT Services ry, Photocopying and Binding  chicles  Total Cost of and Welfare Support	er Local Services Department	101,611  Total  0 1,200 1,800 0 5,600	0 Wage 75,808	0 N' Wage 380 429	63,380 GoU Dev 1,800 3,000	0	63,38 Total  75,80 1,80 3,38 42 81,41
Output:108101 Operation 211101 General Staff Sala 221008 Computer Supplie 221011 Printing, Statione 227001 Travel Inland	Total Cost of Lowe  of the Community Based Sevices Daries es and IT Services ry, Photocopying and Binding chicles  Total Cost of and Welfare Support eminars	er Local Services Department	101,611  Total  0 1,200 1,800 0 5,600 8,600	0 Wage 75,808	0 N' Wage 380 429	63,380 GoU Dev 1,800 3,000	0	63,38 Total 75,80 1,80 3,38 42
Output:108101 Operation 211101 General Staff Sala 221008 Computer Supplic 221011 Printing, Statione 227001 Travel Inland 228002 Maintenance - Ve Output:108102 Probation 221002 Workshops and S 221008 Computer Supplic	Total Cost of Lowe  Total	er Local Services Department	101,611 Total  0 1,200 1,800 0 5,600 8,600	0 Wage 75,808	0 N' Wage 380 429	63,380 GoU Dev 1,800 3,000	0	63,38 Total 75,80 1,80 3,33 42
Output:108101 Operation 211101 General Staff Sala 221008 Computer Supplic 221011 Printing, Statione 227001 Travel Inland 228002 Maintenance - Ve Output:108102 Probation 221002 Workshops and S 221008 Computer Supplic 221011 Printing, Statione	Total Cost of Lowe  Total	er Local Services Department	101,611 Total  0 1,200 1,800 0 5,600 8,600  9,741 200 900	0 Wage 75,808	0 N' Wage 380 429	63,380 GoU Dev 1,800 3,000	0	63,38 Total 75,80 1,80 3,38 42
Output:108101 Operation 211101 General Staff Sala 221008 Computer Supplic 221011 Printing, Statione 227001 Travel Inland 228002 Maintenance - Ve Output:108102 Probation 221002 Workshops and S 221008 Computer Supplic 221011 Printing, Statione 221014 Bank Charges and	Total Cost of Lowe  Total	er Local Services Department	101,611 Total  0 1,200 1,800 0 5,600 8,600  9,741 200 900 600	0 Wage 75,808	0 N' Wage 380 429	63,380 GoU Dev 1,800 3,000	0	63,38 Total 75,80 1,80 3,33 42
Output:108101 Operation 211101 General Staff Sala 221008 Computer Supplic 221011 Printing, Statione 227001 Travel Inland 228002 Maintenance - Ve  Output:108102 Probation 221002 Workshops and S 221008 Computer Supplic 221011 Printing, Statione 221014 Bank Charges and 222001 Telecommunication	Total Cost of Lowe  Total	er Local Services Department	101,611 Total  0 1,200 1,800 0 5,600 8,600  9,741 200 900 600 600	0 Wage 75,808	0 N' Wage 380 429	63,380 GoU Dev 1,800 3,000	0	63,38 Total 75,80 1,80 3,38 42
Output:108101 Operation 211101 General Staff Sala 221008 Computer Supplic 221011 Printing, Statione 227001 Travel Inland 228002 Maintenance - Ve Output:108102 Probation 221002 Workshops and S 221008 Computer Supplic 221011 Printing, Statione 221014 Bank Charges and 222001 Telecommunication 221002 General Supply of	Total Cost of Lowe  Total	er Local Services Department	101,611 Total  0 1,200 1,800 0 5,600 8,600  9,741 200 900 600 600 1,120	0 Wage 75,808	0 N' Wage 380 429 809	63,380 GoU Dev 1,800 3,000	Donor Dev	63,33 Total  75,86 1,81 3,33 42 81,42
Output:108101 Operation 211101 General Staff Sala 221008 Computer Supplic 221011 Printing, Statione 227001 Travel Inland 228002 Maintenance - Ve  Output:108102 Probation 221002 Workshops and S 221008 Computer Supplic 221011 Printing, Statione 221014 Bank Charges and 222001 Telecommunication	Total Cost of Lowe  Total	er Local Services Department	101,611 Total  0 1,200 1,800 0 5,600 8,600  9,741 200 900 600 600	0 Wage 75,808	0 N' Wage 380 429	63,380 GoU Dev 1,800 3,000	0	63,38 Total 75,86 1,81 3,38 42 81,41
Output:108101 Operation 211101 General Staff Sala 221008 Computer Supplic 221011 Printing, Statione 227001 Travel Inland 228002 Maintenance - Ve Output:108102 Probation 221002 Workshops and S 221008 Computer Supplic 221011 Printing, Statione 221014 Bank Charges and 222001 Telecommunication 224002 General Supply of 227001 Travel Inland	Total Cost of Lowe  Total	er Local Services Department	101,611 Total  0 1,200 1,800 0 5,600 8,600  9,741 200 900 600 600 1,120	0 Wage 75,808	0 N' Wage 380 429 809	63,380 GoU Dev 1,800 3,000	Donor Dev	63,38 Total 75,86 1,81 3,38 42 81,41
Output:108101 Operation 211101 General Staff Sala 221008 Computer Supplic 221011 Printing, Statione 227001 Travel Inland 228002 Maintenance - Ve Output:108102 Probation 221002 Workshops and S 221008 Computer Supplic 221011 Printing, Statione 221014 Bank Charges and 222001 Telecommunication 224002 General Supply of 227001 Travel Inland	Total Cost of Lowe  Total	er Local Services Department	101,611 Total  0 1,200 1,800 0 5,600 8,600  9,741 200 900 600 600 1,120 30,254	0 Wage 75,808	0 N' Wage 380 429 809	63,380 GoU Dev 1,800 3,000	Donor Dev	63,38 Total  75,86 1,86 3,38 42 81,44
Output:108101 Operation 211101 General Staff Sala 221008 Computer Supplic 221011 Printing, Statione 227001 Travel Inland 228002 Maintenance - Ve  Output:108102 Probation 221002 Workshops and S 221008 Computer Supplic 221011 Printing, Statione 221014 Bank Charges and 222001 Telecommunicativ 224002 General Supply of 227001 Travel Inland 228002 Maintenance - Ve	Total Cost of Lowe  Total	Pr Local Services Department Coutput 108101:	101,611 Total  0 1,200 1,800 0 5,600 8,600  9,741 200 900 600 600 1,120 30,254 1,000	0 Wage 75,808	0 N' Wage 380 429 809	63,380 GoU Dev 1,800 3,000	Donor Dev	63,38 Total  75,86 1,86 3,38 42 81,44
Output:108101 Operation 211101 General Staff Sala 221008 Computer Supplic 221011 Printing, Statione 227001 Travel Inland 228002 Maintenance - Ve  Output:108102 Probation 221002 Workshops and S 221008 Computer Supplic 221011 Printing, Statione 221014 Bank Charges and 222001 Telecommunication 224002 General Supply of 227001 Travel Inland 228002 Maintenance - Ve  Output:108103 Social Rei	Total Cost of Lowe  Total	Pr Local Services Department Coutput 108101:	101,611 Total  0 1,200 1,800 0 5,600 8,600  9,741 200 900 600 600 1,120 30,254 1,000	0 Wage 75,808	0 N' Wage 380 429 809	63,380 GoU Dev 1,800 3,000	Donor Dev	63,38  Total  75,86  1,86  3,38  42  81,44
Output:108101 Operation 211101 General Staff Sala 221008 Computer Supplic 221011 Printing, Statione 227001 Travel Inland 228002 Maintenance - Ve Output:108102 Probation 221002 Workshops and S 221008 Computer Supplic 221011 Printing, Statione 221014 Bank Charges and 222001 Telecommunication 224002 General Supply of 227001 Travel Inland 228002 Maintenance - Ve Output:108103 Social Rei 221001 Advertising and F	Total Cost of Lowe  Total	Pr Local Services Department Coutput 108101:	101,611 Total  0 1,200 1,800 0 5,600 8,600  9,741 200 900 600 600 1,120 30,254 1,000 44,415	0 Wage 75,808	0 N' Wage 380 429 809	63,380 GoU Dev 1,800 3,000	Donor Dev	56 63,38 Total 75,80 1,80 3,38 42 81,41 5,54 1,00 4,59
Output:108101 Operation 211101 General Staff Sala 221008 Computer Supplic 221011 Printing, Statione 227001 Travel Inland 228002 Maintenance - Ve Output:108102 Probation 221002 Workshops and S 221008 Computer Supplic 221011 Printing, Statione 221014 Bank Charges and 222001 Telecommunication 224002 General Supply of 227001 Travel Inland	Total Cost of Lowe  Total	Pr Local Services Department Coutput 108101:	101,611 Total  0 1,200 1,800 0 5,600 8,600  9,741 200 900 600 600 1,120 30,254 1,000 44,415	0 Wage 75,808	0 N' Wage 380 429 809	63,380 GoU Dev 1,800 3,000	Donor Dev	63,38 Total  75,80 1,80 3,38 42 81,41 5,54

### Workplan 9: Community Based Services

Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	1,650		200			20
221014 Bank Charges and other Bank related costs	600		500			50
222001 Telecommunications	400		300			30
224001 Medical and Agricultural supplies	0		2,974			2,97
224002 General Supply of Goods and Services	8,360		2,215			2,21
227001 Travel Inland	33,234		8,590			8,59
228002 Maintenance - Vehicles	400		0,570			0,57
Total Cost of Output 108103:	55,534		20,674			20,67
Output:108104 Community Development Services (HLG)	33,334		20,074			20,07
221001 Advertising and Public Relations	3,000					
221002 Workshops and Seminars	22,358					
227001 Travel Inland	19,586		200	32,883		33,08
Total Cost of Output 108104:	44,943		200	32,883		33,08
Output:108105 Adult Learning	7.1,5.10		200	52,005		20,00
211103 Allowances	27,600					
221001 Advertising and Public Relations	3,000		400			40
221011 Printing, Stationery, Photocopying and Binding	400		400			40
221014 Bank Charges and other Bank related costs	0		150			15
224002 General Supply of Goods and Services	15,005		3,470			3,47
227001 Travel Inland	6,530		9,065	42,362		51,42
Total Cost of Output 108105:	52,535		13,485	42,362		55,84
Output:108107 Gender Mainstreaming	32,333		13,403	42,302		33,04
221002 Workshops and Seminars	13,590					
Total Cost of Output 108107:	13,590					
Output:108108 Children and Youth Services	,					
221002 Workshops and Seminars	600				45,631	45,63
221011 Printing, Stationery, Photocopying and Binding	0				5,760	5,76
224002 General Supply of Goods and Services	4,000			4,000	6,000	10,00
227001 Travel Inland	3,400			4,000	60,601	64,60
228002 Maintenance - Vehicles	0			,	500	50
228003 Maintenance Machinery, Equipment and Furniture	0				200	20
282101 Donations	0			8,000	200	8,00
282103 Scholarships and related costs	8,000			8,000		8,00
Total Cost of Output 108108:	16,000			24,000	118,692	142,69
Output:108109 Support to Youth Councils	10,000			24,000	110,072	142,00
221011 Printing, Stationery, Photocopying and Binding	275		278			27
221014 Bank Charges and other Bank related costs	0		100			10
224002 General Supply of Goods and Services	1,000		300			30
227001 Travel Inland	2,000		1,217			1,21
228003 Maintenance Machinery, Equipment and Furniture	0		1,510			1,51
282101 Donations	0		900			90
			4,305			4,30
Total Cost of Output 108109: Output:108110 Support to Disabled and the Elderly	3,275		4,505			4,30
221001 Advertising and Public Relations	500					
	286		200			20
221011 Printing, Stationery, Photocopying and Binding	0		120			12
221014 Bank Charges and other Bank related costs	U		120			1.2
224002 General Supply of Goods and Services	200		400			40

### Workplan 9: Community Based Services

Thousand Uganda Shillings 2011/1	2 Approved Bu	ıdget		2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
282101 Donations	0		23,112			23,112	
Total Cost of Output 108110:	4,175		27,525			27,525	
Output:108113 Labour dispute settlement							
227001 Travel Inland	871		200			200	
Total Cost of Output 108113:	871		200			200	
Output:108114 Reprentation on Women's Councils							
221011 Printing, Stationery, Photocopying and Binding	200		100			100	
221014 Bank Charges and other Bank related costs	0		120			120	
224002 General Supply of Goods and Services	0		594			594	
227001 Travel Inland	5,764		5,336			5,336	
282101 Donations	0		3,500			3,500	
Total Cost of Output 108114:	5,964		9,650			9,650	
Total Cost of Higher LG Services	249,902	75,808	76,940	104,045	124,146	380,939	
Total Cost of function Community Mobilisation and Empowermen	t 351,513	75,808	76,940	167,426	124,146	444,319	
Total Cost of Community Based Services	351,513	75,808	76,940	167,426	124,146	444,319	

### Workplan 10: Planning

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	95,232	7,821	121,192
Transfer of District Unconditional Grant - Wage		0	29,890
District Unconditional Grant - Non Wage	10,096	1,662	5,197
Locally Raised Revenues	732	746	2,537
Other Transfers from Central Government	80,883	3,837	73,709
Unspent balances - Other Government Transfers		0	3,174
Unspent balances - UnConditional Grants		213	
Conditional Grant to PAF monitoring	3,521	1,363	6,685
Development Revenues	75,429	74,041	279,965
Donor Funding	70,220	70,830	5,232
LGMSD (Former LGDP)	5,209	2,711	3,617
Unspent balances - donor		500	
Unspent balances - Other Government Transfers		0	5,380
Other Transfers from Central Government		0	265,736
Total Revenues	170,662	81,862	401,156
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	95,232	1,064	121,192
Wage		0	29,890
Non Wage	95,232	1,064	91,302
Development Expenditure	75,429	68,029	279,965
Domestic Development	5,209	2078	274,733
Donor Development	70,220	65,951	5,232
Total Expenditure	170,662	69,093	401,156

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

### Expenditure Details for Workplan 10: Planning

Thousand Haanda Shillings 20	S 11/12 Approved Bu	daet		2012	/12 Annuoved Ea	timatas
		uget			/13 Approved Es	umates
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	29,890				29,890
211103 Allowances	1,200		1,200			1,200
221001 Advertising and Public Relations	0			8,450		8,450
221007 Books, Periodicals and Newspapers	420			420		420
221008 Computer Supplies and IT Services	3,636			1,536	200	1,736
221010 Special Meals and Drinks	908		308	0	360	668
221011 Printing, Stationery, Photocopying and Binding	6,600		100	7,000	800	7,900
221012 Small Office Equipment	257		300	257		557
221014 Bank Charges and other Bank related costs	1,200			1,300	240	1,540
221017 Subscriptions	1,400		1,400			1,400
222001 Telecommunications	1,920		960	960	900	2,820
227001 Travel Inland	5,287		1,338	1,500	372	3,210
228002 Maintenance - Vehicles	7,600			11,424		11,424
Total Cost of Output 13	8301: 30,428	29,890	5,607	32,848	2,872	71,216

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Workplan 10: Planning

Thousand Uganda Shillings	2011/12 A	pproved Bud	dget		2012	/13 Approved E	stimates
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001 Advertising and Public Relations		5,000					(
221002 Workshops and Seminars		16,930			26,776		26,776
	Total Cost of Output 138302:	21,930			26,776		26,776
Output:138303 Statistical data collection							
211102 Contract Staff Salaries (Incl. Casuals,	Геmporary)	20,625		20,695			20,695
221001 Advertising and Public Relations		1,000		1,000			1,000
221002 Workshops and Seminars		15,000		9,968			9,968
221008 Computer Supplies and IT Services		1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and	Binding	6,000		3,261			3,261
221014 Bank Charges and other Bank related of	costs	1,800		1,800			1,800
222001 Telecommunications		400		400			400
224002 General Supply of Goods and Services		8,000		8,000			8,000
227001 Travel Inland		9,600		9,600			9,600
228002 Maintenance - Vehicles		4,746		4,746			4,746
	Total Cost of Output 138303:	68,671		60,970			60,970
Output:138304 Demographic data collection					_		
221002 Workshops and Seminars		0		5,032			5,032
•	Total Cost of Output 138304:	0		5,032			5,032
Output:138305 Project Formulation							
221011 Printing, Stationery, Photocopying and	Binding	1,025		1,025			1,025
	Total Cost of Output 138305:	1,025		1,025			1,025
Output:138308 Operational Planning							
221010 Special Meals and Drinks		570		570			570
221011 Printing, Stationery, Photocopying and	Binding	800		800			800
227001 Travel Inland		5,520		5,520	2,400		7,920
227004 Fuel, Lubricants and Oils		80		80			80
	Total Cost of Output 138308:	6,970		6,970	2,400		9,370
Output:138309 Monitoring and Evaluation of	Sector plans						
221002 Workshops and Seminars		5,806			23,709		23,709
221010 Special Meals and Drinks		900		900			900
221011 Printing, Stationery, Photocopying and	Binding	1,800		1,800			1,800
227001 Travel Inland		31,931		7,798	18,000		25,798
228002 Maintenance - Vehicles		1,200		1,200			1,200
	Total Cost of Output 138309:	41,637		11,698	41,709		53,407
	Total Cost of Higher LG Services	170,662	29,890	91,302	103,733	2,872	227,796
Capital Purchases		Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
Output:138372 Buildings & Other Structures	(Administrative)						
231001 Non-Residential Buildings		0	0	0	171,000	0	171,000
Total LCIII: Buyanga		LCIV: S	Samia_Bugwe				75,000
LCII: Busibembe LCI: Not Specified	Constuction of Bu			e <b>r Ad</b> Source:0	Other Transfers f	rom Central Go	75,000
Total LCIII: Western Division -BMC			Samia_Bugwe				96,000
LCII: South West LCI: Not Specified	Refurbishment of				Other Transfers fi		96,000
Output: 120276 Office and IT Factor and	Total Cost of Output 138372:	0	0	0	171,000	0	171,000
Output:138376 Office and IT Equipment (incl 231005 Machinery and Equipment	uaing Sojiware)	0	0	0	0	2 260	2 260
z ricio i sviacninery and Edilipmeni				0	Ü	2,360	2,360 2,360
Total LCIII: Not Specified	Computer ser pro-		Samia_Bugwe  Accountant at I.	Distric Source:1	Donor Funding		
	Computer ser pro Total Cost of Output 138376:		_ 0	Distric Source:1	Donor Funding 0	2,360	2,360 2,360

### Workplan 10: Planning

	Total Cost of function Local Government Planning Services	170,662	29,890	91,302	274,733	5,232	401,156
<b>Total Cost of Planning</b>		170,662	29,890	91,302	274,733	5,232	401,156

### 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:			
Recurrent Revenues	6,321	4,246	20,058
Transfer of District Unconditional Grant - Wage		0	10,795
District Unconditional Grant - Non Wage	4,515	1,950	3,972
Locally Raised Revenues	126	617	927
Conditional Grant to PAF monitoring	1,680	1,680	4,364
Development Revenues	1,818	1,774	4,708
LGMSD (Former LGDP)	1,818	1,774	1,636
Locally Raised Revenues		0	3,072
Total Revenues	8,139	6,020	24,767
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	6,321	4,246	20,058
Wage		0	10,795
Non Wage	6,321	4,246	9,264
Development Expenditure	1,818	1,774	4,708
Domestic Development	1,818	1774	4,708
Donor Development	0	0	0
Total Expenditure	8,139	6,020	24,767

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

### Expenditure Details for Workplan 11: Internal Audit

#### **LG Function 1482 Internal Audit Services** 2011/12 Approved Budget Thousand Uganda Shillings 2012/13 Approved Estimates **Higher LG Services Total** Wage N' Wage GoU Dev **Donor Dev** Total Output:148201 Management of Internal Audit Office 211101 General Staff Salaries 0 10,795 10,795 321 221008 Computer Supplies and IT Services 500 500 1,500 775 775 221011 Printing, Stationery, Photocopying and Binding 224002 General Supply of Goods and Services 500 0 500 228002 Maintenance - Vehicles 0 500 2,321 10,795 12,570 Total Cost of Output 148201: 1,775 Output:148202 Internal Audit 221007 Books, Periodicals and Newspapers 375 375 221017 Subscriptions 600 600 227001 Travel Inland 5,418 6,514 4,708 11,222 0 228002 Maintenance - Vehicles 400 Total Cost of Output 148202: 5,818 7,489 4,708 12,197 10,795 9,264 4,708 24,767 **Total Cost of Higher LG Services** 8,139 **Total Cost of function Internal Audit Services** 10,795 4,708 24,767 9,264 8,139 **Total Cost of Internal Audit** 8,139 10,795 9,264 24,767 4,708

C: Status of Arrears