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	2012/13		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	724,947	339,665	1,793,285	
2a. Discretionary Government Transfers	3,815,680	3,274,461	4,520,355	
2b. Conditional Government Transfers	16,474,009	16,503,841	17,690,035	
2c. Other Government Transfers	1,794,138	1,306,123	1,623,178	
3. Local Development Grant	498,263	439,970	497,870	
4. Donor Funding	724,147	768,966	1,144,890	
Total Revenues	24,031,183	22,633,026	27,269,613	

Expenditure Performance and Plans

	2011	/12	2012/13
	Approved Budget	Actual Expenditure by	Approved Budget
UShs 000's		end of June	
1a Administration	715,166	1,029,080	2,866,996
1b Multi-sectoral Transfers to LLGs	2,280,643	1,289,510	0
2 Finance	324,090	338,901	789,003
3 Statutory Bodies	701,870	539,805	859,022
4 Production and Marketing	2,240,336	2,215,036	2,565,169
5 Health	2,678,306	2,525,124	2,780,005
6 Education	11,483,113	11,329,627	12,535,605
7a Roads and Engineering	1,935,241	1,802,756	2,514,473
7b Water	784,009	646,339	1,137,175
8 Natural Resources	115,000	87,440	144,999
9 Community Based Services	482,606	449,738	730,710
10 Planning	235,460	111,860	280,051
11 Internal Audit	55,344	60,599	66,404
Grand Total	24,031,183	22,425,814	27,269,613
Wage Rec't:	11,073,494	10,354,411	12,801,291
Non Wage Rec't:	6,595,629	6,344,069	7,761,581
Domestic Dev't	5,637,914	5,058,279	5,566,351
Donor Dev't	724,147	669,054	1,140,390

B: Detailed Estimates of Revenue

	201	2012/13		
	Approved Budget	Receipts by End	Approved Budget	
UShs 000's		of June		
1. Locally Raised Revenues	724,947	339,665	1,793,285	
Other Fees and Charges	433,128	51097	183,128	
Advertisements/Billboards		0	40,000	
Dept Revenue	40,456	103148	68,456	
Inspection Fees		0	10,000	
Local Hotel Tax		0	10,000	
Local Service Tax		54208	60,000	
Miscellaneous	69,000	52345	69,000	
Other licences	,	0	249,866	
Property related Duties/Fees	110,363	41399	56,362	
Rent & rates-produced assets-from private entities	110,000	0	870,000	
Application Fees		0	10,000	
Business licences		0	76,473	
Market/Gate Charges	72,000	37468	90,000	
2a. Discretionary Government Transfers	3,815,680	3,274,461	4,520,355	
		3,274,461	382,434	
Urban Unconditional Grant - Non Wage	329,204			
Transfer of District Unconditional Grant - Wage	1,016,318	1018571	1,477,435	
Start-up costs	120,000	120000	0	
Transfer of Urban Unconditional Grant - Wage	687,877	144408	722,271	
District Unconditional Grant - Non Wage	1,662,281	1662278	1,938,215	
2b. Conditional Government Transfers	16,474,009	16,503,841	17,690,035	
Conditional Grant to PHC- Non wage	196,255	180554	196,255	
Conditional Grant to PHC Salaries	1,508,733	1508733	1,611,746	
Conditional Grant to Primary Education	603,720	555422	599,199	
Conditional Grant to Secondary Education	1,369,317	1369316	1,410,316	
Conditional Grant to Secondary Salaries	1,272,724	1272724	1,612,386	
Conditional Grant to SFG	783,063	783063	623,632	
Conditional Grant to Tertiary Salaries	236,846	236846	266,747	
Conditional Grant to Women Youth and Disability Grant	24,177	22242	18,139	
Conditional Grant to Primary Salaries	6,114,005	6114004	6,495,657	
Conditional Grant for NAADS	1,823,566	1823565	1,894,639	
Conditional Grant to Agric. Ext Salaries	22,431	22432	26,925	
Conditional Grant to PAF monitoring	23,466	21587	42,488	
Conditional transfer for Rural Water	398,451	364528	467,253	
Conditional Grant to Community Devt Assistants Non Wage	6,447	5932	5,049	
Conditional transfers to Special Grant for PWDs	48,353	44484	37,870	
Conditional Grant to District Natural Res Wetlands (Non Wage)	7,811	7187	8,273	
Conditional Grant to NGO Hospitals	449,461	413503	449,161	
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400	
Conditional Grant to feeder roads maintenance workshops		327300		
Conditional Grant to Health Training Schools	551,476	551476	353,721	
Conditional Grant to Functional Adult Lit	25,751	23691	19,886	
Conditional Grant to PHC - development	179,927	179927	179,927	
Construction of Secondary Schools	200,000	200000	0	
Conditional Transfers for Wage National Health Service Training	, •	0	368,163	
Colleges Conditional transfers to Contracts Committee/DSC/PAC/L and Boards	29 501	26205	28 120	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	135,377	76379	125,400	

	201	2011/12		
	Approved Budget	Receipts by End	Approved Budget	
UShs 000's		of June		
Conditional transfers to DSC Operational Costs	83,073	76426	54,239	
Conditional transfers to Production and Marketing	125,393	118861	130,052	
Conditional transfers to School Inspection Grant	20,036	18434	20,847	
Sanitation and Hygiene	21,000	19320	21,000	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	196,560	121600	196,560	
Conditional Transfers for Primary Teachers Colleges		0	402,984	
2c. Other Government Transfers	1,794,138	1,306,123	1,623,178	
Unspent balances – Conditional Grants	176,454	84765	11,610	
Unspent balances - Locally Raised Revenues	20,000	0		
UNEB		0	10,000	
Unspent balances - UnConditional Grants	30,000	75967		
LRDP		0	251,987	
Unspent balances - Other Government Transfers	87,239	209952	189,445	
UBOS		0	100,000	
Other Transfers from Central Government	479,000	405299		
Roads maintenance- URF	1,001,445	530140	1,060,136	
3. Local Development Grant	498,263	439,970	497,870	
LGMSD (Former LGDP)	498,263	439970	497,870	
4. Donor Funding	724,147	768,966	1,144,890	
Unicef	724,147	429882	1,144,890	
Unspent balances - donor		378		
GLOBAL FUND		36681		
BAYLOR COLLEGE		198777		
WHO		103248		
Total Revenues	24,031,183	22,633,026	27,269,613	

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

3	2012/13	011/12	20	UShs Thousand
	Approved Budget	Outturn by end June	Approved Budget	
				A: Breakdown of Workplan Revenues:
<mark>76</mark>	2,615,476	633,921	351,927	Recurrent Revenues
<mark>05</mark>	144,505	381,686	138,331	District Unconditional Grant - Non Wage
14	1,903,414			Multi-Sectoral Transfers to LLGs
30	533,230	179,268	179,269	Transfer of District Unconditional Grant - Wage
27	30,327	68,641	30,327	Locally Raised Revenues
00	4,000	4,326	4,000	Conditional Grant to PAF monitoring
20	251,520	416,385	363,239	Development Revenues
	n	0	20,000	District Unconditional Grant - Non Wage
<mark>54</mark>	49,654	74,525	49,500	LGMSD (Former LGDP)
00	37,000	0	21,000	Locally Raised Revenues
33	16,033			Multi-Sectoral Transfers to LLGs
	1	0	20,000	Unspent balances – Locally Raised Revenues
26	21,226	0	87,239	Unspent balances – Other Government Transfers
07	127,607	341,860	165,500	Other Transfers from Central Government
<mark>96</mark>	2,866,996	1,050,306	715,166	Total Revenues
				B: Breakdown of Workplan Expenditures:
<mark>76</mark>	2,615,476	633,697	351,927	Recurrent Expenditure
00	1,255,500	179,268	179,269	Wage
76	1,359,976	454,429	172,658	Non Wage
20	251,520	395,383	363,239	Development Expenditure
20	251,520	395383	363,239	Domestic Development
000 176 120	1,255,500 1,359,976 251,520	179,268 454,429 395,383	179,269 172,658 <i>363,239</i>	Recurrent Expenditure Wage Non Wage Development Expenditure

0

715,166

0

1,029,080

0

2,866,996

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

Donor Development

Total Expenditure

Thousand Uganda Shill	ings	2011/12 A	pproved Budg	get		2012	/13 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:128159 Multi se	ectoral Transfers to Lower L	ocal Governments						
263102 LG Unconditio	nal grants(current)		0	722,270	1,181,144	16,033	0	1,919,447
Total LCIII: Not Specified	1		LCIV: Bu	nyangabu Cou	nty			1,919,447
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:L	ocally Raised Re	evenues	1,919,442
	Te	otal Cost of Output 128159:	0	722,270	1,181,144	16,033	0	1,919,442
	Total C	ost of Lower Local Services	0	722,270	1,181,144	16,033	0	1,919,442
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operati	on of the Administration De	partment						
211101 General Staff S	alaries		179,269	533,230				533,230
221001 Advertising and	d Public Relations		2,000		2,837			2,837
221003 Staff Training			0		2,000			2,000
221005 Hire of Venue	(chairs, projector etc)		0		1,000			1,000
221007 Books, Periodi	cals and Newspapers		1,000		4,000			4,000
221008 Computer Supp	plies and IT Services		3,000		5,000			5,000

Workplan 1a: Administration

Thousand Uganda Shillings 2011/12	Approved Bu	dget		2012/	/13 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Tota
21009 Welfare and Entertainment	2,000					
21011 Printing, Stationery, Photocopying and Binding	2,000					
21014 Bank Charges and other Bank related costs	1,000		500			4
21017 Subscriptions	2,500		2,500			2,5
23005 Electricity	3,000		3,000			3,0
23006 Water	3,000		2,837			2,
24002 General Supply of Goods and Services	0		4,000	127,606		131,
27001 Travel Inland	18,000		31,000			31,
27002 Travel Abroad	4,000		4,000			4,
27004 Fuel, Lubricants and Oils	18,000		15,000			15,
28002 Maintenance - Vehicles	35,000		23,000			23,
Total Cost of Output 138101:	273,769	533,230	100,674	127,606		761,
Dutput:138102 Human Resource Management	,	,	,	,		
13001 Medical Expenses(To Employees)	5,000		3,000			3,
13002 Incapacity, death benefits and funeral expenses	5,000					
21002 Workshops and Seminars	2,000					
21007 Books, Periodicals and Newspapers	1,800		1,082			1,
21008 Computer Supplies and IT Services	0		1,500			1,
21009 Welfare and Entertainment	2,632		3,000			3,
27001 Travel Inland	8,950		8,000			8
27004 Fuel, Lubricants and Oils	1,200		3,000			3
73102 Incapacity, death benefits and and funeral expenses	0		3,000			3
Total Cost of Output 138102:	26,582		22,582			22,
Dutput:138103 Capacity Building for HLG	20,002		22,002			
21002 Workshops and Seminars	0			51,226		51,
21003 Staff Training	48,500			18,400		18,
21011 Printing, Stationery, Photocopying and Binding	500			654		
221014 Bank Charges and other Bank related costs	500			600		
Total Cost of Output 138103:	49,500			70,880		70,
Dutput:138105 Public Information Dissemination	,			,		
21001 Advertising and Public Relations	0		2,000			2,
21007 Books, Periodicals and Newspapers	0		2,000			2,
Total Cost of Output 138105:	0		4,000			4,
Output:138106 Office Support services						
21005 Hire of Venue (chairs, projector etc)	14,000		14,000			14,
Total Cost of Output 138106:	14,000		14,000			14,
Dutput:138111 Records Management						
21008 Computer Supplies and IT Services	1,500		1,500			1,
21011 Printing, Stationery, Photocopying and Binding	1,600					
21012 Small Office Equipment	1,200		1,000			1,
22002 Postage and Courier	1,500		500			
27001 Travel Inland	2,100		4,900			4,
Total Cost of Output 138111:	7,900		7,900			7,
Output:138112 Information collection and management						
21001 Advertising and Public Relations	2,000		2,000			2,
21007 Books, Periodicals and Newspapers	3,000		2,000			2,
221008 Computer Supplies and IT Services	1,102		2,500			2,
221009 Welfare and Entertainment	1,444		1,500			1,

Workplan 1a: Administration

Thousand Uganda Shilli	ngs	2011/12 Approved B	ıdget		2012	13 Approved F	Estimates
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Station	nery, Photocopying and Binding	530					
221012 Small Office Eq	uipment	1,000		1,000			1,00
222001 Telecommunica	tions	3,000		3,000			3,00
222002 Postage and Cor	ırier	0		676			67
222003 Information and	Communications Technology	2,200					
227001 Travel Inland		2,200		2,500			2,50
227004 Fuel, Lubricants	and Oils	1,200		1,500			1,50
228003 Maintenance M	achinery, Equipment and Furniture	0		1,000			1,00
	Total Cost of Out	tput 138112: 17,676		17,676			17,67
Output:138113 Procure	ment Services						
221001 Advertising and	Public Relations	3,000		8,000			8,00
227001 Travel Inland		3,000		3,000			3,00
227004 Fuel, Lubricants	and Oils	2,000		1,000			1,00
	Total Cost of Out	tput 138113: 8,000		12,000			12,00
	Total Cost of Higher	LG Services 397,427	533,230	178,832	198,486		910,54
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138175 Vehicles	& Other Transport Equipment						
231004 Transport Equip	ment	30,000					
	Total Cost of Ou	<i>tput 138175: 30,000</i>					
Output:138176 Office a	nd IT Equipment (including Software)						
231005 Machinery and	Equipment	10,000	0	0	16,001	0	16,00
Total LCIII: District level		LCIV:	Fort Portal Munic	ipality			16,00
LCII: head quarter		nstallation of LAN(Local area	network)		ocally Raised Re		10,00
LCII: Not Specified		Purchase of Two Computer	0		ocally Raised Re		6,00
	Total Cost of Ou	tput 138176: 10,000	0	0	16,001	0	16,00
Output:138179 Other Co	-	13 206					
231001 Non-Residentia	l Buildings	13,206					
231001 Non-Residentia 231003 Roads and Brid	Buildings ges	35,617					
231001 Non-Residentia 231003 Roads and Brid 231005 Machinery and	l Buildings ges Equipment	35,617 14,346					
231001 Non-Residential231003 Roads and Bridg231005 Machinery and231006 Furniture and Fi	l Buildings ges Equipment ixtures	35,617 14,346 24,070			21.000		
 231001 Non-Residentia 231003 Roads and Bridge 231005 Machinery and 231006 Furniture and Fe 281504 Monitoring, Sup 	l Buildings ges Equipment	35,617 14,346 24,070 21,000	0	0	21,000	0	21,00
 231001 Non-Residentia 231003 Roads and Bridge 231005 Machinery and E 231006 Furniture and Fi 281504 Monitoring, Sup Total LCIII: District level 	l Buildings ges Equipment extures pervision and Appraisal of Capital Works	35,617 14,346 24,070 21,000 LCIV:	0 Fort Portal Munic	pality			21,00 21,00
 231001 Non-Residentia 231003 Roads and Bridge 231005 Machinery and 231006 Furniture and Fe 281504 Monitoring, Sup 	Buildings ges Equipment ixtures bervision and Appraisal of Capital Works LCI: co-funding of district program C	35,617 14,346 24,070 21,000 LCIV: Cofunding of programmes	Fort Portal Munic	ipality Source:L	ocally Raised Re	venues	21,00 21,00 <i>21,00</i>
231001 Non-Residentia 231003 Roads and Brid 231005 Machinery and 231006 Furniture and Fi 281504 Monitoring, Sup Total LCIII: District level	I Buildings ges Equipment ixtures bervision and Appraisal of Capital Works <i>LCI: co-funding of district program</i> C <i>Total Cost of Ou</i>	35,617 14,346 24,070 21,000 LCIV: Cofunding of programmes tput 138179: 108,239	Fort Portal Munic	ipality Source:L	ocally Raised Re 21,000	venues 0	21,00 21,00 <i>21,00</i> <i>21,00</i>
231001 Non-Residentia 231003 Roads and Brid 231005 Machinery and 231006 Furniture and Fi 281504 Monitoring, Sup Total LCIII: District level	Buildings ges Equipment ixtures bervision and Appraisal of Capital Works LCI: co-funding of district program C	35,617 14,346 24,070 21,000 LCIV: Cofunding of programmes tput 138179: 108,239 tal Purchases 148,239	Fort Portal Munic	ipality Source:L	ocally Raised Re	venues	21,00 21,00 <i>21,00</i>

Workplan 1b: Multi-sectoral Transfers to LLGs

(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	1,784,456	840,275	
Unspent balances – Other Government Transfers		11,738	
Transfer of Urban Unconditional Grant - Wage	687,877	144,408	
Locally Raised Revenues	382,508	0	
District Unconditional Grant - Non Wage	384,867	354,925	
Urban Unconditional Grant - Non Wage	329,204	329,204	
Development Revenues	496,187	449,235	
Start-up costs	120,000	120,000	
Other Transfers from Central Government	172,000	82,047	
LGMSD (Former LGDP)	204,187	153,141	
Donor Funding		94,047	
Total Revenues	2,280,643	1,289,510	
B: Breakdown of Workplan Expenditures:	1 704 454	0.40.275	
Recurrent Expenditure	1,784,456	840,275	0
Wage	687,877	71,289	0
Non Wage	1,096,579	768,986	0
Development Expenditure	496,187	449,235	<u> </u>
Domestic Development	496,187	355188	0
Donor Development	0	94,047	0
Total Expenditure	2,280,643	1,289,510	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 Approved Bu	dget		201	estimates	
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263101 LG Conditional grants(current)	687,877					0
263102 LG Unconditional grants(current)	1,096,579					0
263201 LG Conditional grants(capital)	496,187					0
Total Cost of Output 13815.	1: 2,280,643					0
Total Cost of Lower Local Service	es 2,280,643					0
Total Cost of function District and Urban Administrati	on 2,280,643					0
Total Cost of Multi-sectoral Transfers to LLGs	2,280,643					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	314,090	339,206	787,003
Other Transfers from Central Government		5,023	
District Unconditional Grant - Non Wage	130,541	138,855	152,743
Multi-Sectoral Transfers to LLGs			199,379
Transfer of District Unconditional Grant - Wage	114,390	114,392	175,722
Unspent balances – UnConditional Grants	30,000	54,657	
Locally Raised Revenues	36,603	24,302	256,603
Conditional Grant to PAF monitoring	2,556	1,977	2,556
Development Revenues	10,000	0	2,000
District Unconditional Grant - Non Wage	10,000	0	2,000
Total Revenues	324,090	339,206	789,003
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	314,090	338,901	787,003
Wage	114,390	108,392	175,722
Non Wage	199,700	230,509	611,281
Development Expenditure	10,000	0	2,000
Domestic Development	10,000	0	2,000
Donor Development	0	0	0
Total Expenditure	324,090	338,901	789,003

(ii) Details of Workplan Revenues and Expenditures

- -

Expenditure .	Details for Workp	olan 2: Finance	2					
LG Function 1481	Financial Management	and Accountability	(LG)					
Thousand Uganda Shill	Thousand Uganda Shillings 2011/12					2012	2/13 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148159 Multi s	ectoral Transfers to Lower Loo	cal Governments						
263101 LG Conditiona	l grants(current)		0	0	199,379	0	0	199,37
Total LCIII: Not Specifie	d		LCIV: N	ot Specified				199,379
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:1	lot Specified		199,37
	Tota	al Cost of Output 148159:	0	0	199,379	0	0	199,379
	Total Cos	t of Lower Local Services	0	0	199,379	0	0	199,379
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Fin	ancial Management services							
211101 General Staff S	Salaries		114,390	175,722				175,722
221003 Staff Training			0		3,000			3,000
221008 Computer Supp	plies and IT Services		12,400		2,000			2,000
221009 Welfare and En	ntertainment		3,563		2,000			2,000
221011 Printing, Static	onery, Photocopying and Bindin	g	30,000		35,000			35,000
221014 Bank Charges	and other Bank related costs		1,400		1,500			1,500
224002 General Supply	y of Goods and Services		99,152					(
227001 Travel Inland			14,000		23,202			23,202
227004 Fuel, Lubrican	ts and Oils		11,600		12,615			12,615

4,000

290,505

Total Cost of Output 148101:

0

175,722

3,000

300,000

382,317

3,000

300,000

558,039

228002 Maintenance - Vehicles

282102 Fines and Penalties

Workplan 2: Finance

Thousand Uganda Shillings 2011/12	Approved Bud	dget		2012	/13 Approved E	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148102 Revenue Management and Collection Services						
221001 Advertising and Public Relations	2,000		3,000			3,00
227001 Travel Inland	7,000		13,000			13,00
227004 Fuel, Lubricants and Oils	4,000		4,000			4,00
228002 Maintenance - Vehicles	2,000					
Total Cost of Output 148102:	15,000		20,000			20,000
Output:148103 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel Inland	3,380		5,380			5,380
Total Cost of Output 148103:	4,380		6,380			6,380
Output:148104 LG Expenditure mangement Services						
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel Inland	3,205		2,205			2,205
Total Cost of Output 148104:	4,205		3,205			3,205
Total Cost of Higher LG Services	314,090	175,722	411,902			587,624
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148176 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	10,000					(
Total Cost of Output 148176:	10,000					6
Output:148178 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	0	0	0	2,000	0	2,000
Total LCIII: Not Specified	LCIV: B	Bunyangabu Cou	nty			2,000
LCII: Not Specified LCI: district headquarter Office Furnitur	e		Source:1	Locally Raised Re	evenues	2,000
Total Cost of Output 148178:	0	0	0	2,000	0	2,000
Total Cost of Capital Purchases	10,000	0	0	2,000	0	2,000
Total Cost of function Financial Management and Accountability(LG)	324,090	175,722	611,281	2,000	0	789,003
Total Cost of Finance	324,090	175,722	611,281	2,000	0	789,003

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	671,870	540,085	859,022
Multi-Sectoral Transfers to LLGs			220,295
Conditional transfers to DSC Operational Costs	83,073	76,426	54,239
Conditional transfers to Salary and Gratuity for LG ele	196,560	121,600	196,560
District Unconditional Grant - Non Wage	40,547	40,552	40,547
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
Locally Raised Revenues	110,546	119,604	130,546
Conditional Grant to PAF monitoring	4,000	4,000	4,000
Transfer of District Unconditional Grant - Wage	55,176	55,176	35,914
Unspent balances - UnConditional Grants	0	2,043	
Conditional transfers to Councillors allowances and E:	135,377	76,379	125,400
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
Development Revenues	30,000	0	
District Unconditional Grant - Non Wage	30,000	0	
Fotal Revenues	701,870	540,085	859,022
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	671,870	539,805	859,022
Wage	269,736	282,736	255,876
Non Wage	402,134	257,069	603,146
Development Expenditure	30,000	0	0
Domestic Development	30,000	0	0
Donor Development	0	0	0
Fotal Expenditure	701,870	539,805	859,022

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillin	ngs	2011/12 A	pproved Bud	get		2012	/13 Approved Es	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138259 Multi see	ctoral Transfers to Lowe	r Local Governments						
263101 LG Conditional	grants(current)		0	0	220,295	0	0	220,29
Total LCIII: Not Specified			LCIV: No	ot Specified				220,29
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:N	lot Specified		220,29
		Total Cost of Output 138259:	0	0	220,295	0	0	220,29:
	Tota	l Cost of Lower Local Services	0	0	220,295	0	0	220,29:
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Cour	ncil Adminstration servio	ces						
211101 General Staff Sa	laries		251,736	232,476				232,47
211103 Allowances			135,377		125,400			125,40
227001 Travel Inland			4,000		4,000			4,00
227004 Fuel, Lubricants	and Oils		7,574		8,035			8,03
		Total Cost of Output 138201:	398,687	232,476	137,435			369,91
Output:138202 LG proc	urement management se	ervices						
221011 Printing, Station	ery, Photocopying and B	inding	1,300		1,127			1,12
227001 Travel Inland			4,000		4,000			4,00

Workplan 3: Statutory Bodies

Thousand Uganda Shillings 2011/12 A	pproved Bud	dget		201	2/13 Approved I	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138202:	5,300		5,127			5,12
Output:138203 LG staff recruitment services						
211103 Allowances	0		873			87
221004 Recruitment Expenses	10,877		12,000			12,00
221007 Books, Periodicals and Newspapers	1,000		1,000			1,00
221008 Computer Supplies and IT Services	7,000		1,000			1,00
221009 Welfare and Entertainment	4,353		2,505			2,50
221011 Printing, Stationery, Photocopying and Binding	2,769		689			68
221012 Small Office Equipment	1,000		800			80
221014 Bank Charges and other Bank related costs	1,000		600			60
221410 DSC Chair's Salaries	18,000	23,400				23,40
222002 Postage and Courier	1,000		1,000			1,00
223005 Electricity	1,000		840			84
223006 Water	1,000		840			84
224002 General Supply of Goods and Services	7,004					
227001 Travel Inland	36,000		28,092			28,09
227004 Fuel, Lubricants and Oils	7,071		3,000			3,00
228001 Maintenance - Civil	2,000		1,000			1,00
Total Cost of Output 138203:	101,073	23,400	54,239			77,63
Output:138204 LG Land management services						
221011 Printing, Stationery, Photocopying and Binding	1,514		1,251			1,25
227001 Travel Inland	6,522		6,522			6,52
Total Cost of Output 138204:	8,036		7,773			7,77
Output:138205 LG Financial Accountability						
221008 Computer Supplies and IT Services	1,742		1,742			1,74
221011 Printing, Stationery, Photocopying and Binding	2,514		2,016			2,01
227001 Travel Inland	9,000		9,000			9,00
227004 Fuel, Lubricants and Oils	2,000		2,000			2,00
Total Cost of Output 138205:	15,256		14,758			14,75
Output:138206 LG Political and executive oversight						
211103 Allowances	14,400		31,860			31,86
221001 Advertising and Public Relations	3,638		13,638			13,63
221002 Workshops and Seminars	2,600		2,600			2,60
221007 Books, Periodicals and Newspapers	1,600		1,600			1,60
221008 Computer Supplies and IT Services	3,000		3,000			3,00
221009 Welfare and Entertainment	12,000		12,000			12,00
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,00
221014 Bank Charges and other Bank related costs	1,760		1,760			1,76
227001 Travel Inland	15,000		15,000			15,00
227002 Travel Abroad	5,000		15,000			15,00
227004 Fuel, Lubricants and Oils	18,000		18,000			18,00
Total Cost of Output 138206:	77,998		115,458			115,45
Output:138207 Standing Committees Services						
211103 Allowances	28,800		48,060			48,06
227001 Travel Inland	36,720					
Total Cost of Output 138207:	65,520		48,060			48,06
Total Cost of Higher LG Services	671,870	255,876	382,850			638,72
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Workplan 3: Statutory Bodies

Thousand Uganda Shillings 2011/12	2011/12 Approved Budget2012/13 Approved Estimation					Stimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Output:138275 Vehicles & Other Transport Equipment	Output:138275 Vehicles & Other Transport Equipment							
231004 Transport Equipment	30,000	0	0	0	0	0		
Total Cost of Output 138275:	30,000	0	0	0	0	0		
Total Cost of Capital Purchases	30,000	0	0	0	0	0		
Total Cost of function Local Statutory Bodies	701,870	255,876	603,145	0	0	859,021		
Total Cost of Statutory Bodies	701,870	255,876	603,145	0	0	859,021		

Workplan 4: Production and Marketing

(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	330,918	326,438	372,081
Multi-Sectoral Transfers to LLGs			26,597
Conditional Grant to Agric. Ext Salaries	22,431	22,432	26,925
Conditional transfers to Production and Marketing	64,941	58,409	71,529
District Unconditional Grant - Non Wage	6,160	6,160	6,160
Locally Raised Revenues	31,684	33,684	31,684
Other Transfers from Central Government	31,500	31,500	
Transfer of District Unconditional Grant - Wage	174,202	174,204	209,187
Unspent balances – UnConditional Grants		49	
Development Revenues	1,909,418	1,900,217	2,193,088
Conditional transfers to Production and Marketing	60,452	60,452	58,523
Donor Funding		0	4,000
LGMSD (Former LGDP)	14,000	10,500	
Unspent balances – Conditional Grants	11,400	5,700	11,610
Conditional Grant for NAADS	1,823,566	1,823,565	1,894,639
Multi-Sectoral Transfers to LLGs			224,316
Total Revenues	2,240,336	2,226,655	2,565,169
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	330,918	326,429	372,081
Wage	196,633	232,515	236,111
Non Wage	134,285	93,914	135,970
Development Expenditure	1,909,418	1,888,607	2,193,088
Domestic Development	1,909,418	+######################################	2,189,088
Donor Development	0	0	4,000
Cotal Expenditure	2,240,336	2,215,036	2,565,169

(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	2012/13 Approved Estimates			
Lower Local Services	Total Wage	GoU Dev	Donor Dev	Total	

Output:018151 LLG Advisory Services (LLS)

Thousand Uganda Shilling	35	2011/12 App	roved Bu	ıdget			2012	/13 Approve	d Es	stimates
Lower Local Services			Total	Wage	N' W	age	GoU Dev	Donor Dev		Total
263201 LG Conditional g	rants(capital)		789,411	0		0	1,777,945		0	1,777,945
Total LCIII: Buheesi Sub cou			LCIV:	Bunyangabu Cou	nty					84,36
LCII: Not Specified	LCI: Not Specified	buheesi		, ,	-	Source:(Conditional Gran	t for NAADS		84,362
Total LCIII: Kabonero	I I J		LCIV:	Bunyangabu Cou						140,249
LCII: Not Specified	LCI: Not Specified	Kabonero		,g		Source:(Conditional Gran	t for NAADS		70,12:
LCII: Not Specified	LCI: Not Specified	kabonero sub subcou	ntv				Conditional Gran	-		70,12
Total LCIII: Kateebwa Sub o			•	Bunyangabu Cou						79,62
LCII: Not Specified	LCI: Not Specified	Kateebwa		,g	-	Source:(Conditional Gran	t for NAADS		79,62
Total LCIII: Kibiito Sub cou	1 5		LCIV:	Bunyangabu Cou						70,12
LCII: Not Specified	LCI: Not Specified	Kibiito		,g	-	Source:(Conditional Gran	t for NAADS		70,12
Total LCIII: Kibiito T/Counc			LCIV:	Bunyangabu Cou						79,62
LCII: Not Specified	LCI: Not Specified	Kibiito Town Council		,g	-	Source:(Conditional Gran	t for NAADS		79,620
Total LCIII: Kisomoro Sub c				Bunyangabu Cou						74,87
LCII: Not Specified	LCI: Not Specified	Kisomoro		,g	-	Source	Conditional Gran	t for NAADS		74,872
Total LCIII: Rubona Town C			LCIV:	Bunyangabu Cou						70,125
LCII: Not Specified	LCI: Not Specified	Rubona Town Counc		,g		Source:(Conditional Gran	t for NAADS		70,12:
Total LCIII: Rwimi Sub cour				Bunyangabu Cou					_	70,125
LCII: Not Specified	LCI: Not Specified	Rwimi	Dervi	Dunyungubu Cou		Source (Conditional Gran	t for NAADS		70,12
Total LCIII: Rwimi Town Co			I CIV	Bunyangabu Cou		500.0010	onumonur orun	<i>x</i> joi 1012120		74,872
LCII: Not Specified	LCI: Not Specified	Rwimi Town Council		Dunyungubu Cou	-	Source (Conditional Gran	t for NAADS		74,872
Total LCIII: Bukuuku Sub co		Itwini Iown Councu		Burahya County		bource.	Sonannonan Gran			70,125
LCII: Not Specified	LCI: Not Specified	Bukuuku	Leiv.	Burunyu County		Source	Conditional Gran	t for NAADS		70,12
Total LCIII: Busoro Sub cou		Бикиики	I CIV	Burahya County		source.	contantional Oran	<i>a jor 101</i> 2125		74,872
LCII: Not Specified	LCI: Not Specified	Busoro	Lerv.	Buranya County		Source	Conditional Gran	t for NAADS		74,872
Total LCIII: Hakibaale Sub	1 0	Dustrio	I CIV	Burahya County		source.	contantional Gran	<i>a jor 10</i> 1000		79,620
LCII: Not Specified	LCI: Not Specified	Hakibaale	Lerv.	Buranya County		Source	Conditional Gran	t for NAADS		79,620
Total LCIII: karago Town co		Пикіршик	I CIV	Burahya County		source.	contantional Oran	<i>a jor 101</i> 2125		70,125
LCII: Not Specified	LCI: Not Specified	karago town council		Buranya County		Source	Conditional Gran	t for NAADS		70,125
Total LCIII: Karambi Sub co		Kurugo town councu		Burahya County		source.	contantional Gran	<i>a jor 10</i> 1000		74,872
LCII: Not Specified	LCI: Not Specified	Karambi	Lerv.	Buranya County		Source	Conditional Gran	t for NAADS		74,872
Total LCIII: Karangura Sub		nu unot	I CIV	Burahya County		source.	contantional Gran	<i>a jor 10</i> 1000		70,125
LCII: Not Specified	LCI: Not Specified	Karangura	Lerv.	Buranya County		Source	Conditional Gran	t for NAADS		70,125
Total LCIII: Kasenda Sub co		Kurunguru	LCIV	Burahya County		source.	contantional Gran	<i>a jor 10</i> 1000		79,627
LCII: Not Specified	LCI: Not Specified	Kasenda	LCIV.	Buranya County		Source	Conditional Gran	t for NAADS		79,627
Total LCIII: Kicwamba Sub		Кизении	LCIV	Burahya County		source.	contaitional Gran	i joi maads		79,027
LCII: Not Specified	LCI: Not Specified	Kicwamba	LCIV.	Buranya County		Source	Conditional Gran	t for NAADS		70,123
Total LCIII: Kijura Town Co		Ки wumbu	LCIV	Burahya County		source.	contaitional Gran	i joi maads		76,125
LCII: Not Specified	LCI: Not Specified	Kijura town council	LCIV.	Buranya County		Source	Conditional Gran	t for NAADS		74,872
Total LCIII: Mugusu Sub con		Rjuru town councu	LCIV	Burahya County		source.	contaitional Gran	i joi maads		74,872
LCII: Not Specified	LCI: Not Specified	Mugusu	LCIV.	Buranya County		Source	Conditional Gran	t for NAADS		74,872
		Mugusu	LCIV	Dunchrug Country		source.	Conational Gran	a joi NAADS		74,872
Total LCIII: Ruteete Sub cou	-	kika taun agunail	LCIV:	Burahya County		C	Conditional Com	for MAADS		
LCII: Not Specified	LCI: Not Specified	kiko town council	LCW	Fort Dortol Munic		source:	Conditional Gran	I JOF NAADS		74,872
Total LCIII: East Division	ICI. Not Specified	East Division	LCIV:	Fort Portal Munic		C	Conditional Com	for MAADS		74,872
LCII: Not Specified	LCI: Not Specified	East Division	LCN	Fout Dout-1 Mr.		source:	Conditional Gran	a jor NAADS	_	74,872
Total LCIII: South Division	ICI. Not Small	Sauth Division	LCIV:	Fort Portal Munic	apanty	Courses	Conditional Com	t for MAADS		70,125
LCII: Not Specified	LCI: Not Specified	South Division	LCW	Fort Dortal Maria	vinol:+	source:	Conditional Gran	a jor NAADS	_	70,12:
Total LCIII: West Division	ICI. Not Small	Wast Division	LCIV:	Fort Portal Munic	apanty	Courses	Conditional Com	t for MAADS		74,872
LCII: Not Specified	LCI: Not Specified	West Division	780 411	0			Conditional Gran	a jor NAADS	0	74,872
Output-010150 M1424	oral Transform to I	Total Cost of Output 018151:	789,411	0		0	1,///,945		U	1,777,94
Output:018159 Multi sect	•	er Local Governments	0	0		26 507	224.216		0	250.01
263101 LG Conditional gr	rants(current)			0		26,597	224,316		0	250,913
Total LCIII: Not Specified			LCIV:	Not Specified		a -				250,913
LCII: Not Specified	LCI: Not Specified	Not Specified	0				Not Specified		0	250,913
		Total Cost of Output 018159:	0	0		26,597	224,316		0	250,913

Thousand Uganda Shillings 2011/12 A	pproved Bud	lget		2012/	13 Approved Es	stimates
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services	789,411	0	26,597	2,002,261	0	2,028,858
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market						
211103 Allowances	0			37,042		37,042
221001 Advertising and Public Relations	0			715		71
221002 Workshops and Seminars	3,589			34,752		34,752
221008 Computer Supplies and IT Services	0			1,500		1,50
221011 Printing, Stationery, Photocopying and Binding	0			4,000		4,00
221014 Bank Charges and other Bank related costs	0			1,500		1,50
227001 Travel Inland	0			25,752		25,75
227004 Fuel, Lubricants and Oils	0			8,000		8,00
228002 Maintenance - Vehicles	0			3,500		3,50
Total Cost of Output 018101:	3,589			116,761		116,76.
Total Cost of Higher LG Services	3,589			116,761		116,76
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment						
231004 Transport Equipment	8,759	0	0	0	0	
Total Cost of Output 018175:	8,759	0	0	0	0	
Output:018176 Office and IT Equipment (including Software)						
281504 Monitoring, Supervision and Appraisal of Capital Works	3,789					
Total Cost of Output 019176.	3,789					
Total Cost of Output 018176:						
Total Cost of Capital Purchases	12,548	0	0	0	0	
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services		0 0	0 26,597	0 2,119,022	0 0	(2,145,619
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services LG Function 0182 District Production Services	12,548 805,548	0		2,119,022	0	2,145,619
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services LG Function 0182 District Production Services Thousand Uganda Shillings 2011/12 A	12,548 805,548	0 Iget	26,597	2,119,022 2012/	0 13 Approved Es	2,145,619 stimates
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services LG Function 0182 District Production Services Thousand Uganda Shillings 2011/12 # Higher LG Services	12,548 805,548	0		2,119,022	0	2,145,619
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services LG Function 0182 District Production Services Thousand Uganda Shillings 2011/12 # Higher LG Services Output:018201 District Production Management Services	12,548 805,548 Approved Bud Total	0 lget Wage	26,597	2,119,022 2012/	0 13 Approved Es	2,145,619 stimates Total
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services LG Function 0182 District Production Services Thousand Uganda Shillings 2011/12 # Higher LG Services 2011/12 # Output:018201 District Production Management Services 211101 General Staff Salaries 211101	12,548 805,548 Approved Bud Total 196,633	0 Iget	26,597 N' Wage	2,119,022 2012/	0 13 Approved Es	2,145,619 stimates Total 236,111
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services LG Function 0182 District Production Services Z011/12 A Higher LG Services Output:018201 District Production Management Services 211101 General Staff Salaries 213001 Medical Expenses(To Employees) Employees)	12,548 805,548 spproved Bud Total 196,633 1,000	0 lget Wage	26,597 N' Wage 1,000	2,119,022 2012/	0 13 Approved Es	2,145,619 stimates Total 236,111 1,000
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services LG Function 0182 District Production Services Thousand Uganda Shillings 2011/12 # Higher LG Services Output:018201 District Production Management Services 211101 General Staff Salaries 2 213001 Medical Expenses(To Employees) 2 221001 Advertising and Public Relations 2	12,548 805,548 pproved Bud Total 196,633 1,000 1,000	0 lget Wage	26,597 N' Wage	2,119,022 2012/ GoU Dev	0 13 Approved Es	2,145,619 stimates Total 236,111 1,000
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services LG Function 0182 District Production Services Thousand Uganda Shillings 2011/12 # Higher LG Services Output:018201 District Production Management Services 211101 General Staff Salaries 2 213001 Medical Expenses(To Employees) 2 221002 Workshops and Seminars 2	12,548 805,548 Approved Bud Total 196,633 1,000 1,000 2,000	0 lget Wage	26,597 N' Wage 1,000	2,119,022 2012/ GoU Dev 12,300	0 13 Approved Es	2,145,61 stimates Total 236,11 1,00 1,00 12,30
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services LG Function 0182 District Production Services Z011/12 A Higher LG Services Output:018201 District Production Management Services 211101 General Staff Salaries 213001 Medical Expenses(To Employees) 221002 Workshops and Seminars 221003 Staff Training	12,548 805,548 spproved Bud Total 196,633 1,000 1,000 2,000 3,200	0 lget Wage	26,597 N' Wage 1,000 1,000	2,119,022 2012/ GoU Dev	0 13 Approved Es	2,145,612 stimates Total 236,11 1,000 12,300 6,200
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services LG Function 0182 District Production Services Z011/12 A Higher LG Services Output:018201 District Production Management Services 211101 General Staff Salaries 213001 Medical Expenses(To Employees) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment	12,548 805,548 805,548 300 Total 196,633 1,000 1,000 2,000 3,200 500 500	0 lget Wage	26,597 2010 2010 2010 2010 2010 2010 2010 201	2,119,022 2012/ GoU Dev 12,300	0 13 Approved Es	2,145,61 stimates Total 236,11 1,00 1,00 12,30 6,20 50
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services LG Function 0182 District Production Services Z011/12 A Higher LG Services Output:018201 District Production Management Services 211101 General Staff Salaries 213001 Medical Expenses(To Employees) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	12,548 805,548 805,548 805,548 Total 196,633 1,000 2,000 3,200 500 1,000 1,000	0 lget Wage	26,597 26,797 20 20 20 20 20 20 20 20 20 20 20 20 20	2,119,022 2012/ GoU Dev 12,300	0 13 Approved Es	2,145,61 stimates Total 236,11 1,00 1,00 12,30 6,20 50 1,000
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services LG Function 0182 District Production Services Thousand Uganda Shillings 2011/12 # Higher LG Services Output:018201 District Production Management Services 211101 General Staff Salaries 2 213001 Medical Expenses(To Employees) 2 221002 Workshops and Seminars 2 221003 Staff Training 2 221009 Welfare and Entertainment 2 221011 Printing, Stationery, Photocopying and Binding 2 221012 Small Office Equipment 1	12,548 805,548 approved Bud Total 196,633 1,000 1,000 2,000 3,200 500 1,000 1,510	0 lget Wage	26,597 26,597 20 20 20 20 20 20 20 20 20 20 20 20 20	2,119,022 2012/ GoU Dev 12,300	0 13 Approved Es	2,145,61 stimates Total 236,11 1,00 1,00 6,20 50 1,00 1,51
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services LG Function 0182 District Production Services Thousand Uganda Shillings 2011/12 # Higher LG Services Output:018201 District Production Management Services 211101 General Staff Salaries 2 213001 Medical Expenses(To Employees) 2 221002 Workshops and Seminars 2 221003 Staff Training 2 221004 Printing, Stationery, Photocopying and Binding 2 221012 Small Office Equipment 2 22001 Telecommunications 2	12,548 805,548 805,548 Image: Constraint of the second s	0 lget Wage	26,597 26,597 20 20 20 20 20 20 20 20 20 20 20 20 20	2,119,022 2012/ GoU Dev 12,300	0 13 Approved Es	2,145,61 stimates Total 236,11 1,000 12,300 6,200 500 1,000 1,510 1,510
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services LG Function 0182 District Production Services Z011/12 A Higher LG Services Output:018201 District Production Management Services 211101 General Staff Salaries 213001 Medical Expenses(To Employees) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222003 Information and Communications Technology	12,548 805,548 805,548 900 Total 96,633 900 1,000 900	0 lget Wage	26,597 26,797 20 20 20 20 20 20 20 20 20 20 20 20 20	2,119,022 2012/ GoU Dev 12,300	0 13 Approved Es	2,145,61 stimates Total 236,11 1,000 12,300 6,200 500 1,000 1,510 1,000 1,0
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services LG Function 0182 District Production Services Z011/12 # Thousand Uganda Shillings 2011/12 # Higher LG Services Output:018201 District Production Management Services 211101 General Staff Salaries 2 213001 Medical Expenses(To Employees) 2 221002 Workshops and Seminars 2 221003 Staff Training 2 221019 Welfare and Entertainment 2 221011 Printing, Stationery, Photocopying and Binding 2 221012 Small Office Equipment 2 222003 Information and Communications Technology 2 223005 Electricity	12,548 805,548 805,548 900 Total 900 196,633 1,000 1,000 2,000 3,200 500 1,000 1,000 1,000 1,000 1,000 1,000 1,000 2,000 1,000 1,000 1,000 2,000 1,000 2,000	0 lget Wage	26,597 26,597 20 20 20 20 20 20 20 20 20 20 20 20 20	2,119,022 2012/ GoU Dev 12,300	0 13 Approved Es	2,145,61. stimates Total 236,11 1,00 1,00 12,30 6,20 50 1,00 1,51 1,00 1,20 1,20 1,00
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services LG Function 0182 District Production Services Z011/12 # Thousand Uganda Shillings 2011/12 # Higher LG Services Output:018201 District Production Management Services 211101 General Staff Salaries 2 213001 Medical Expenses(To Employees) 2 221002 Workshops and Seminars 2 221003 Staff Training 2 221009 Welfare and Entertainment 2 221011 Printing, Stationery, Photocopying and Binding 2 221020 Telecommunications 2 22001 Telecommunications 2 22003 Information and Communications Technology 2 223005 Electricity 2 23006 Water Xeter	12,548 805,548 ************************************	0 lget Wage	26,597 X' Wage V 000 1,000 0 0 1,000 0 1,000 1,000 1,00 1,00 1,00 1,00 1,00 1,00 1,00 1,00 1,00 1,	2,119,022 2012/ GoU Dev 12,300	0 13 Approved Es	2,145,61 stimates Total 236,11 1,000 1,000 12,300 6,200 500 1,000 1,510 1,000 1,200 1,000 1,200 1,0
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services LG Function 0182 District Production Services Z011/12 # Thousand Uganda Shillings 2011/12 # Higher LG Services Output:018201 District Production Management Services 211101 General Staff Salaries 2011/12 # 213001 Medical Expenses(To Employees) 221001 221002 Workshops and Seminars 221002 221003 Staff Training 221003 221011 Printing, Stationery, Photocopying and Binding 221001 221003 Information and Communications Technology 223005 223005 Electricity 223006 Water 227001 Travel Inland Xiangement Xiangement	12,548 805,548 805,548 9 Total 9 196,633 1,000 1,000 2,000 3,200 500 1,000 1,000 1,000 1,000 1,000 1,000 1,000 2,000 1,000 2,000 1,000 300 8,500 8,500	0 lget Wage	26,597 X' Wage 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 300 4,500	2,119,022 2012/ GoU Dev 12,300	0 13 Approved Es	2,145,61. stimates Total 236,11 1,00 12,30 6,20 50 1,00 1,51 1,00 1,51 1,00 1,20 1,00 30 4,50
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services LG Function 0182 District Production Services Z011/12 # Thousand Uganda Shillings 2011/12 # Higher LG Services Output:018201 District Production Management Services 211101 General Staff Salaries 2 213001 Medical Expenses(To Employees) 2 221002 Workshops and Seminars 2 221003 Staff Training 2 221009 Welfare and Entertainment 2 221001 Printing, Stationery, Photocopying and Binding 2 221002 Small Office Equipment 2 22003 Information and Communications Technology 2 23006 Water 2 227001 Travel Inland 2 227004 Fuel, Lubricants and Oils 1	12,548 805,548 Pproved Bud Total 196,633 1,000 2,000 3,200 500 1,000 2,000 3,200 500 1,000 1,000 1,000 1,000 1,000 2,000 1,000 2,000 1,000 3,000 8,500 9,257	0 lget Wage	26,597 26,597 20 20 20 20 20 20 20 20 20 20 20 20 20	2,119,022 2012/ GoU Dev 12,300	0 13 Approved Es	2,145,61 stimates Total 236,11 1,000 12,300 6,200 0,000 1,000 1,000 1,200 1,000 1,200 1
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services LG Function 0182 District Production Services Z011/12 # Thousand Uganda Shillings 2011/12 # Higher LG Services Output:018201 District Production Management Services 211101 General Staff Salaries 2 213001 Medical Expenses(To Employees) 2 221002 Workshops and Seminars 2 221003 Staff Training 2 221010 Welfare and Entertainment 2 221011 Printing, Stationery, Photocopying and Binding 2 221012 Small Office Equipment 2 22003 Information and Communications Technology 2 223005 Electricity 2 23006 Water 2 2 227001 Travel Inland 2 2 228002 Maintenance - Vehicles 3 3	12,548 805,548 805,548 900 Total 900 196,633 1,000 1,000 2,000 3,200 500 1,000 1,000 2,000 3,200 1,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 300 8,500 9,257 4,200 1	0 lget Wage	26,597 X' Wage 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 300 4,500	2,119,022 2012/ GoU Dev 12,300	0 13 Approved Es	2,145,61 stimates Total 236,11 1,000 12,300 6,200 500 1,000 1,510 1,000 1,510 1,000 300 4,500 4,257 4,200
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services LG Function 0182 District Production Services Z011/12 # Thousand Uganda Shillings 2011/12 # Higher LG Services Output:018201 District Production Management Services 211101 General Staff Salaries 2 213001 Medical Expenses(To Employees) 2 221002 Workshops and Seminars 2 221003 Staff Training 2 221004 Welfare and Entertainment 2 221015 Small Office Equipment 2 220001 Telecommunications Technology 223005 Electricity 2 223006 Water 2 227001 Travel Inland 2 227002 Maintenance - Vehicles 2 28004 Maintenance Other 4	12,548 805,548 805,548 9000 Total 9000 196,633 1,000 1,000 2,000 3,200 500 1,000 1,000 1,000 1,000 1,000 1,000 1,000 2,000 1,000 2,000 1,000 3000 8,500 9,257 4,200 9,300	0 lget 236,111	26,597 N' Wage 1,000	2,119,022 2012/ GoU Dev 12,300 6,200	0 13 Approved Es	2,145,61. stimates Total 236,11 1,00 1,00 12,30 6,20 50 1,00 1,51 1,00 1,20 1,00 1,20 1,00 1,20 1,00 1,20 1,00 1,20 1,00 1,20 1,00 1,20 1,00 1,20 1,00 1,20 1,00 1
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services LG Function 0182 District Production Services 2011/12 A Higher LG Services Output:018201 District Production Management Services 211101 General Staff Salaries 2011/12 A 21001 Medical Expenses(To Employees) 2100 21002 Workshops and Seminars 21002 21003 Staff Training 21003 221004 Welfare and Entertainment 22101 221015 Stall Office Equipment 222001 221001 Telecommunications 221003 221012 Small Office Equipment 222003 221003 Information and Communications Technology 223005 221004 Fuel, Lubricants and Oils 228002 228002 Maintenance - Vehicles 228002 228004 Maintenance Other Total Cost of Output 018201:	12,548 805,548 805,548 900 Total 900 196,633 1,000 1,000 2,000 3,200 500 1,000 1,000 2,000 3,200 1,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 300 8,500 9,257 4,200 1	0 lget Wage	26,597 26,597 20 20 20 20 20 20 20 20 20 20 20 20 20	2,119,022 2012/ GoU Dev 12,300	0 13 Approved Es	2,145,612 stimates Total 236,11 1,000 12,300 6,200 500 1,000 1,510 1,000 1,510 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,200 1,000 1,200 1,
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services LG Function 0182 District Production Services 2011/12 4 Higher LG Services Output:018201 District Production Management Services 211101 General Staff Salaries 2011/12 4 213001 Medical Expenses(To Employees) 22100 21002 Workshops and Seminars 221002 221003 Staff Training 221001 221004 Welfare and Entertainment 221012 221015 Stall Office Equipment 222001 222001 Telecommunications 221003 221002 Workshops and Communications Technology 223005 221013 Information and Communications Technology 223005 221004 Fuel, Lubricants and Oils 228002 228002 Maintenance - Vehicles 228002 228004 Maintenance Other Total Cost of Output 018201:	12,548 805,548 Approved Bud Total 196,633 1,000 1,000 2,000 3,200 500 1,000 1,000 1,000 1,000 1,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 300 8,500 9,257 4,200 9,300 242,400	0 lget 236,111	26,597 X' Wage N' Wage	2,119,022 2012/ GoU Dev 12,300 6,200	0 13 Approved Es	2,145,612 stimates Total 236,11 1,000 12,300 6,200 500 1,000 1,510 1,510 1,510 1,000 1,510 1,500 4,250 4,250 4,200 0 276,075
Total Cost of Capital Purchases Total Cost of function Agricultural Advisory Services LG Function 0182 District Production Services Z011/12 # Thousand Uganda Shillings 2011/12 # Higher LG Services Output:018201 District Production Management Services 211101 General Staff Salaries 2 213001 Medical Expenses(To Employees) 2 221002 Workshops and Seminars 2 221003 Staff Training 2 221004 Welfare and Entertainment 2 221015 Small Office Equipment 2 220001 Telecommunications Technology 223005 Electricity 2 223006 Water 2 227001 Travel Inland 2 227002 Maintenance - Vehicles 2 28004 Maintenance Other 4	12,548 805,548 Pproved Bud Total 196,633 1,000 1,000 2,000 3,200 500 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 300 8,500 9,257 4,200 9,300	0 lget 236,111	26,597 N' Wage 1,000	2,119,022 2012/ GoU Dev 12,300 6,200	0 13 Approved Es	2,145,619 stimates

Thousand Uganda Shillings 2011.	/12 Approved Bu	dget		2012	13 Approved Es	timates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Tota
21003 Staff Training	1,000		1,000	5,500		6,5
21005 Hire of Venue (chairs, projector etc)	3,000					
21007 Books, Periodicals and Newspapers	500		500			5
21008 Computer Supplies and IT Services	3,500			3,500		3,5
21009 Welfare and Entertainment	1,000		1,000			1,0
21011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,0
21012 Small Office Equipment	1,000			1,000	4,000	5,0
22001 Telecommunications	1,000		1,000			1,(
222003 Information and Communications Technology	1,000		1,000			1,0
224001 Medical and Agricultural supplies	6,500					
227001 Travel Inland	9,510		9,510			9,5
273102 Incapacity, death benefits and and funeral expenses	500					
Total Cost of Output 01820	2: 32,731		18,731	10,000	4,000	32,7
Dutput:018203 Farmer Institution Development						
221002 Workshops and Seminars	5,000					
24001 Medical and Agricultural supplies	0			21,543		21,5
27001 Travel Inland	3,880		9,468			9,4
227004 Fuel, Lubricants and Oils	0		10,000			10,0
28002 Maintenance - Vehicles	0		6,000			6,0
Total Cost of Output 01820	3: 8,880		25,468	21,543		47,0
Output:018204 Livestock Health and Marketing						
13001 Medical Expenses(To Employees)	1,500		1,500			1,5
13002 Incapacity, death benefits and funeral expenses	500		500			5
21002 Workshops and Seminars	2,500			2,500		2,5
21003 Staff Training	3,500			3,500		3,5
21005 Hire of Venue (chairs, projector etc)	1,000		1,000			1,(
21009 Welfare and Entertainment	1,000		1,000			1,0
21011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,5
21012 Small Office Equipment	500		500			5
22001 Telecommunications	500		500			5
22003 Information and Communications Technology	1,500		1,500			1,5
24001 Medical and Agricultural supplies	11,070			10,223		10,2
26002 Licenses	500		500			5
27001 Travel Inland	7,202		3,120			3,1
28001 Maintenance - Civil	1,000		1,000			1,0
28002 Maintenance - Vehicles	3,918		3,918			3,9
Total Cost of Output 01820	4: 37,690		16,538	16,223		32,7
Dutput:018205 Fisheries regulation						
21003 Staff Training	2,000			2,000		2,0
21008 Computer Supplies and IT Services	200		200			2
21012 Small Office Equipment	500		500			5
22001 Telecommunications	1,500		1,500			1,5
22003 Information and Communications Technology	800		800			8
24001 Medical and Agricultural supplies	0			1,800		1,8
24002 General Supply of Goods and Services	1,800					
227001 Travel Inland	2,000		2,000			2,0
Total Cost of Output 01820	5: 8,800		5,000	3,800		8,8

Thousand Uganda Shillings 2011/12	Approved Bu	dget		2012	2/13 Approved E	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars	2,653		2,653			2,65
227001 Travel Inland	2,000		2,000			2,00
Total Cost of Output 018206:	4,653		4,653			4,65
Output:018207 Tsetse vector control and commercial insects farm promotion						
213001 Medical Expenses(To Employees)	1,000		1,000			1,00
221002 Workshops and Seminars	727		727			72
221005 Hire of Venue (chairs, projector etc)	500		500			50
221008 Computer Supplies and IT Services	500		500			50
221009 Welfare and Entertainment	500		500			50
221011 Printing, Stationery, Photocopying and Binding	500		500			50
222001 Telecommunications	500		500			50
222003 Information and Communications Technology	500		500			50
224001 Medical and Agricultural supplies	33,010		1,510			1,51
227001 Travel Inland	3,000		3,000			3,00
Total Cost of Output 018207:	40,737		9,237			9,23
Output:018208						
221002 Workshops and Seminars	700					
221011 Printing, Stationery, Photocopying and Binding	500					
227001 Travel Inland	2,630					
227004 Fuel, Lubricants and Oils	2,700					
228002 Maintenance - Vehicles	670					
Total Cost of Output 018208:	7,200					
Output:018209 Support to DATICs						
221010 Special Meals and Drinks	0		779			77
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,00
223005 Electricity	1,500		1,500			1,50
223006 Water	1,000					
227004 Fuel, Lubricants and Oils	1,000		1,000			1,00
228002 Maintenance - Vehicles	3,479		2,000			2,00
228003 Maintenance Machinery, Equipment and Furniture	300		2,000			2,00
Total Cost of Output 018209:	8,279		8,279			8,27
Total Cost of Higher LG Services	391,370	236,111	109,373	70,066	,	419,55
Total Cost of function District Production Services	391,370 1,196,918	236,111 236,111	109,373 135,970	70,066 2,189,088		419,55 2,565,16

Workplan 5: Health

(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	2,261,357	2,274,283	2,393,838
Conditional Grant to PHC- Non wage	196,255	180,554	196,255
Conditional Grant to PHC Salaries	1,508,733	1,508,733	1,611,746
District Unconditional Grant - Non Wage	23,548	0	23,548
Multi-Sectoral Transfers to LLGs			43,485
Conditional Grant to NGO Hospitals	449,461	413,503	449,161
Transfer of District Unconditional Grant - Wage	63,142	63,144	49,424
Unspent balances – Other Government Transfers		87,239	
Locally Raised Revenues	20,218	21,110	20,218
Development Revenues	416,949	289,901	386,168
Unspent balances – Conditional Grants	71,586	0	
Donor Funding	146,630	109,974	146,630
LGMSD (Former LGDP)	18,806	0	
Multi-Sectoral Transfers to LLGs			20,786
Conditional Grant to PHC - development	179,927	179,927	179,927
Unspent balances - donor		0	23,274
Unspent balances – Other Government Transfers		0	15,551
Total Revenues	2,678,306	2,564,184	2,780,005
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,261,357	2,274,049	2,393,838
Wage	1,571,875	1,451,538	1,661,170
Non Wage	689,482	822,511	732,667
Development Expenditure	416,949	251,076	386,168
Domestic Development	270,319	164375.668	239,538
Donor Development	146,630	86,700	146,630
Total Expenditure	2,678,306	2,525,124	2,780,005

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shill	ings	2011/12 A	pproved Bud	get		2012/13 Approved Estimates			
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088152 NGO H	ospital Services (LLS.)								
263104 Transfers to oth	er gov't units(current)		449,461	0	0	0	0		
		Total Cost of Output 088152:	449,461	0	0	0	0		
Output:088153 NGO B	asic Healthcare Services	s (LLS)							
263101 LG Conditional	grants(current)		0	0	449,159	0	0	449,15	
Total LCIII: Not Specified				ot Specified				449,15	
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:N	Not Specified		449,15	
		Total Cost of Output 088153:	0	0	449,159	0	0	449,15	
Output:088154 Basic H	ealthcare Services (HC	IV-HCII-LLS)							
263101 LG Conditional	grants(current)		162,891	0	196,260	0	0	196,26	
Total LCIII: Bukuuku Sul	o county		LCIV: Bu	rahya County				196,26	
LCII: Kazingo Parish	LCI: Not Specified	Bukuuku HSD			Source: C	Conditional Grav	nt to PHC - devel	196,26	
		Total Cost of Output 088154:	162,891	0	196,260	0) 0	196,26	

Workplan 5: Health

Thousand Uganda Shillings 2011/12 A	pproved Bu	dget		2012	/13 Approved E	stimates
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grants(current)	0	0	43,485	20,786	0	64,2
Fotal LCIII: Not Specified	LCIV: N	Not Specified				64,2
CII: Not Specified LCI: Not Specified Not Specified			Source:1	Not Specified		64,2
Total Cost of Output 088159:	0	0	43,485	20,786	0	64,22
Total Cost of Lower Local Services	612,352	0	688,904	20,786	0	709,69
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services	0	10.101				10.4
211101 General Staff Salaries	0	49,424	500			49,42
221001 Advertising and Public Relations	0		500			5(
221002 Workshops and Seminars	0		1,000			1,00
221008 Computer Supplies and IT Services	0		1,500			1,50
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,00
221012 Small Office Equipment	0		501			5(
221014 Bank Charges and other Bank related costs	0		1,500			1,50
221407 District PHC wage	1,508,733	1,611,746				1,611,74
223005 Electricity	0		4,000			4,00
223006 Water	0		2,000			2,00
224001 Medical and Agricultural supplies	0				146,630	146,63
227001 Travel Inland	0		9,000			9,00
227004 Fuel, Lubricants and Oils	0		10,082			10,08
228002 Maintenance - Vehicles	0		9,680			9,68
228004 Maintenance Other	0		2,000			2,00
Total Cost of Output 088101:	1,508,733	1,661,170	43,763		146,630	1,851,56
Output:088105	(2,142					
211101 General Staff Salaries	63,142					
211103 Allowances	12,000					
221001 Advertising and Public Relations	2,000					
221002 Workshops and Seminars	2,000					
221003 Staff Training	146,630					
221008 Computer Supplies and IT Services	2,548					
221009 Welfare and Entertainment	1,000					
221011 Printing, Stationery, Photocopying and Binding	1,000					
221012 Small Office Equipment	1,000					
221014 Bank Charges and other Bank related costs	1,500					
223005 Electricity	4,000					
223006 Water	3,000					
227001 Travel Inland	14,000					
227004 Fuel, Lubricants and Oils	17,082					
228002 Maintenance - Vehicles	13,000					
228004 Maintenance Other	2,000					
Total Cost of Output 088105:	285,902	1.661.170	10.70		147.700	1 051 54
Total Cost of Higher LG Services	1,794,635 Total	1,661,170 Waga	43,763	GoU Dev	146,630 Donor Dev	1,851,56
Capital Purchases	Total	Wage	N' Wage	GOU Dev	Donor Dev	Total
Dutput:088179 Other Capital	71,586					
231001 Non-Residential Buildings		0	0	0	0	
231006 Furniture and Fixtures	18,806	0			0	
Total Cost of Output 088179:	90,392	0	0	0	0	

Workplan 5: Health

Thousand Uganda Shillir	ıgs	2011/12 A	Approved Bu	dget		2012/	'13 Approved E	stimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential	Buildings		179,927	0	0	179,927	0	179,927
Total LCIII: Buheesi Sub c	ounty		LCIV: H	Bunyangabu Cou	nty			50,000
LCII: Nyamiseke	LCI: Nyamiseke HC II	maternity ward			Source: (Conditional Gran	t to PHC - devel	50,000
Total LCIII: Kibiito T/Cou	ncil		LCIV: H	Bunyangabu Cou	nty			59,927
LCII: Central ward	LCI: kibiito H/C IV	General Ward			Source: 0	Conditional Gran	t to PHC - devel	59,927
Total LCIII: Kisomoro Sub	county		LCIV: I	Bunyangabu Cou	nty			20,000
LCII: Kisomoro	LCI: Kisomoro H/c III	Completion of Ki	somoro Gward		Source: C	Conditional Gran	t to PHC - devel	20,000
Total LCIII: Karangura Sub County			LCIV: H	Burahya County				50,000
LCII: Nyakitokoli	LCI: Nyakitokoli LC	maternity ward			Source: 0	Conditional Gran	t to PHC - devel	50,000
	Tot	al Cost of Output 088182:	179,927	0	0	179,927	0	179,927
Output:088184 Theatre	construction and rehabilitati	on						
231001 Non-Residential	Buildings		0	0	0	38,825	0	38,825
Total LCIII: Kibiito T/Cou	ncil		LCIV: I	Bunyangabu Cou	nty			38,825
LCII: East ward	LCI: Not Specified	Not Specified			Source: l	Unspent balances	– Other Govern	38,825
	Tot	al Cost of Output 088184:	0	0	0	38,825	0	38,825
	Total	Cost of Capital Purchases	270,319	0	0	218,752	0	218,752
	Total Cost of fur	nction Primary Healthcare	2,677,306	1,661,170	732,667	239,538	146,630	2,780,005
Total Cost of Health			2,677,306	1,661,170	732,667	239,538	146,630	2,780,005

Workplan 6: Education

(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	10,246,551	10,174,533	11,631,122
Other Transfers from Central Government	10,000	10,818	10,000
Conditional Grant to Tertiary Salaries	236,846	236,846	266,747
Conditional Grant to Primary Education	603,720	555,422	599,199
Conditional Grant to Primary Salaries	6,114,005	6,114,004	6,495,657
Conditional Grant to Secondary Education	1,369,317	1,369,316	1,410,316
Conditional Transfers for Primary Teachers College	s		402,984
Conditional Grant to Health Training Schools	551,476	551,476	353,721
Transfer of District Unconditional Grant - Wage	39,919	39,920	43,770
Multi-Sectoral Transfers to LLGs			18,825
Locally Raised Revenues	17,691	5,573	17,691
Conditional Grant to Secondary Salaries	1,272,724	1,272,724	1,612,386
District Unconditional Grant - Non Wage	10,817	0	10,817
Conditional transfers to School Inspection Grant	20,036	18,434	20,847
Conditional Transfers for Wage National Health Ser	vi		368,163
Development Revenues	1,236,562	1,226,523	904,483
Donor Funding	173,832	173,832	173,832
Conditional Grant to SFG	783,063	783,063	623,632
Unspent balances - Other Government Transfers		0	5,167
Unspent balances - donor		22,628	66,086
Unspent balances - Conditional Grants	55,667	0	
LGMSD (Former LGDP)	24,000	47,000	18,182
Construction of Secondary Schools	200,000	200,000	0
Multi-Sectoral Transfers to LLGs			17,584
Total Revenues	11,483,113	11,401,056	12,535,605
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	10,246,551	10,174,357	11,631,122
Wage	7,663,494	7,654,333	8,786,722
Non Wage	2,583,057	2,520,024	2,844,400
Development Expenditure	1,236,562	1,155,270	904,483
Domestic Development	1,062,730	1024895.979	730,651
Donor Development	173,832	130,374	173,832
Total Expenditure	11,483,113	11,329,627	12,535,605

(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)

Workplan 6: Education

Thousand Uganda Shill	lings	2011/12 Approved Budget 2012/13 Approve	d Estimates
Lower Local Services		Total Wage N' Wage GoU Dev Donor Dev	Total
263104 Transfers to otl	her gov't units(current)	603,720 0 599,199 0	0 599,19
Total LCIII: Buheesi Sub	county	LCIV: Bunyangabu County	30,598
LCII: Kibiito	LCI: Not Specified	Kiboota P/S Source:Conditional Grant to Primary E	d 7,044
LCII: Kiyombya	LCI: Not Specified	Kyamiyaga P/S Source: Conditional Grant to Primary E	d 1,867
LCII: Nyamiseke	LCI: Not Specified	Nyakatonzi P/S Source: Conditional Grant to Primary E	d 2,745
LCII: Nyamiseke	LCI: Not Specified	Ntanda P/S Source:Conditional Grant to Primary E	d 1,452
LCII: Nyamiseke	LCI: Not Specified	Kiyombya P/S Source: Conditional Grant to Primary E	
LCII: Rwensenene	LCI: Not Specified	Kyamatanga P/S Source: Conditional Grant to Primary E	
LCII: Rwensenene	LCI: Not Specified	Kiryantama P/S Source: Conditional Grant to Primary E	
Total LCIII: Kabonero		LCIV: Bunyangabu County	20,100
LCII: Bukara	LCI: Not Specified	Nyamba 'B' P/S Source: Conditional Grant to Primary E	d 2,105
LCII: Bukara	LCI: Not Specified	Kinyampanika P/S Source: Conditional Grant to Primary E	
LCII: Kabonero	LCI: Not Specified	St. Adolf P/S Source: Conditional Grant to Primary E	
LCII: Kabonero	LCI: Not Specified	Nyamba 'A' SDA P/S Source: Conditional Grant to Primary E	
LCII: Kabonero	LCI: Not Specified	Rwano P/S Source:Conditional Grant to Primary E	
Total LCIII: Kateebwa Su		LCIV: Bunyangabu County	22,117
LCII: Bunaiga	LCI: Not Specified	Karugaya SDA P/S Source: Conditional Grant to Primary E	
LCII: Kateebwa	LCI: Not Specified	Kateebwa P/S Source: Conditional Grant to Primary E	
LCII: Mitandi	LCI: Not Specified	Mitandi SDA P/S Source: Conditional Grant to Primary E	
LCII: Nsura	LCI: Not Specified	Nsuura P/S Source: Conditional Grant to Primary E	
LCII: Nsura	LCI: Not Specified	Kibaate P/S Source:Conditional Grant to Primary E	
Total LCIII: Kibiito Sub o		LCIV: Bunyangabu County	39,778
LCII: Not Specified	LCI: Not Specified	Katugunda P/S Source: Conditional Grant to Primary E	
LCII: Kabaale	LCI: Not Specified	Kasura P/S Source:Conditional Grant to Primary E	
LCII: Kabaale	LCI: Not Specified	Kasunganyanja P/S Source: Conditional Grant to Primary E	
LCII: Kabaale	LCI: Not Specified	Mugoma 'B' P/S Source: Conditional Grant to Primary E	
LCII: Kasunganyaja	LCI: Not Specified	Kitonzi P/S Source: Conditional Grant to Primary E	
LCII: Kibiito	LCI: Not Specified	St. Francis Rwengwara P/S Source: Conditional Grant to Primary E	
LCII: Kibiito	LCI: Not Specified	Kimbugu P/S Source: Conditional Grant to Primary E	
LCII: Mujunju	LCI: Not Specified	Kumugu 115 Source: Condutional Grant to Primary E Kyeya P/S Source: Conditional Grant to Primary E	
LCII: Mujunju	LCI: Not Specified	Mujunju P/S Source: Conditional Grant to Primary E	
Total LCIII: Kibiito T/Co		LCIV: Bunyangabu County	18,349
LCII: Central ward	LCI: Not Specified	Source: Conditional Grant to Primary E	
LCII: Central ward	LCI: Not Specified	Kibito P/S Source: Conditional Grant to Primary E	
Total LCIII: Kisomoro Su		LCIV: Bunyangabu County	23,409
LCII: Kicuucu	LCI: Not Specified	Kinoni 'B' P/S Source: Conditional Grant to Primary E	
LCII: Kisomoro	LCI: Not Specified	Kisomoro P/S Source:Conditional Grant to Primary E	
LCII: Lyamabwa	LCI: Not Specified	Nsongya P/S Source: Conditional Grant to Primary E	
LCII: Lyamabwa	LCI: Not Specified	Kyamuhemba P/S Source: Conditional Grant to Primary E	
LCII: Lyamabwa	LCI: Not Specified	Karambi 'B' P/S Source: Conditional Grant to Primary E	
Total LCIII: Rubona Tow			
LCII: Central Ward		LCIV: Bunyangabu County Rubona P/S Source:Conditional Grant to Primary E	6,207 d 6,207
	LCI: Not Specified		
Total LCIII: Rwimi Sub c	•	LCIV: Bunyangabu County	22,025
LCII: Gatyanga	LCI: Not Specified	Nyabwina P/S Source:Conditional Grant to Primary E Bugagag P/S Source:Conditional Grant to Primary E	
LCII: Kadindimo	LCI: Not Specified	Rugaaga P/S Source:Conditional Grant to Primary E St. Jahn's Neonang P/S Source(Conditional Grant to Primary E	
LCII: Kadindimo	LCI: Not Specified	St. John's Nsongya P/S Source: Conditional Grant to Primary E	
LCII: Kadindimo	LCI: Not Specified	Kitere P/S Source:Conditional Grant to Primary E Ntambi P/S Source(Conditional Grant to Primary E	
LCII: Kaina	LCI: Not Specified	Ntambi P/S Source:Conditional Grant to Primary E Pwimi P/S Source(Conditional Grant to Primary E	
LCII: Rwimi	LCI: Not Specified	Rwimi P/S Source:Conditional Grant to Primary E	
Total LCIII: Rwimi Town		LCIV: Bunyangabu County	2,520
LCII: Not Specified	LCI: Not Specified	Kyakatabazi P/S Source:Conditional Grant to Primary E	
Total LCIII: Bukuuku Sul	•	LCIV: Burahya County	27,002
LCII: Karago Parish	LCI: Not Specified	Nyakasura Junior P/S Source: Conditional Grant to Primary E	
LCII: Karago Parish	LCI: Not Specified	Kitarasa P/S Source:Conditional Grant to Primary E	d 4,551

Workplan 6: Education

· · · · ·			m ()	***	NTI XX7	0.115	D D	
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kazingo Parish	LCI: Not Specified	Kazingo P/S					rant to Primary Ed	7,34
LCII: Kazingo Parish	LCI: Not Specified	Kazingo SDA P/S					ant to Primary Ed	4,03
LCII: Kiguma Parish	LCI: Not Specified	Kiguma P/S			Sourc	e:Conditional Gr	ant to Primary Ed	5,61
Total LCIII: Busoro Sub co	ounty		LCIV: Bu	rahya County				10,75
LCII: Kaswa Parish	LCI: Not Specified	Kiamara P/S			Sourc	e:Conditional Gr	rant to Primary Ed	4,91
LCII: Busoro Parish	LCI: Not Specified	Mpumbu P/S			Sourc	e:Conditional Gr	rant to Primary Ed	5,84
Total LCIII: Hakibaale Sul	o county		LCIV: Bu	rahya County				219,39
LCII: Kahangi	LCI: Not Specified	Komyamperre P/S					ant to Primary Ed	9,06
LCII: Kibasi	LCI: Not Specified	Kyairumba P/S			Sourc	e:Conditional Gr	rant to Primary Ed	6,62
LCII: Kiburara	LCI: Not Specified	Kiburara P/S			Sourc	e:Conditional Gr	ant to Primary Ed	197,23
LCII: Kituule	LCI: Not Specified	Muhangi P/S			Sourc	e:Conditional Gr	rant to Primary Ed	6,48
Total LCIII: Karambi Sub	county		LCIV: Bu	rahya County				14,33
LCII: Butebe Parish	LCI: Not Specified	Mt. of the Moon P/S			Sourc	e:Conditional Gr	rant to Primary Ed	5,87
LCII: Karambi Parish	LCI: Not Specified	Karambi P/S			Sourc	e:Conditional Gr	rant to Primary Ed	5,53
LCII: Rubingo Parish	LCI: Not Specified	Mukumbwe P/S			Sourc	e:Conditional Gr	ant to Primary Ed	2,92
Total LCIII: Karangura Su	lb County		LCIV: Bu	rahya County				13,43
LCII: Kibwa	LCI: Not Specified	Mahyoro P/S			Sourc	e:Conditional Gr	ant to Primary Ed	2,68
LCII: Kibwa	LCI: Not Specified	Kibyo P/S			Sourc	e:Conditional Gr	ant to Primary Ed	2,31
LCII: Nyakitokoli	LCI: Not Specified	Mt. Gessi P/S			Sourc	e:Conditional Gr	ant to Primary Ed	3,39
LCII: Nyakitokoli	LCI: Not Specified	Nyakitokoli P/S			Sourc	e:Conditional Gr	ant to Primary Ed	3,38
LCII: Nyakitokoli	LCI: Not Specified	Nyarukamba P/S			Sourc	e:Conditional Gr	ant to Primary Ed	1,65
Total LCIII: Kasenda Sub	county		LCIV: Bu	rahya County				32,84
LCII: Not Specified	LCI: Not Specified	Rwankenzi P/S			Sourc	e:Conditional Gr	ant to Primary Ed	5,39
LCII: Isunga	LCI: Not Specified	Kyantambara P/S			Sourc	e:Conditional Gr	ant to Primary Ed	4,87
LCII: Isunga	LCI: Not Specified	Pere-Achte P/s			Sourc	e:Conditional Gr	ant to Primary Ed	5,08
LCII: Kasenda	LCI: Not Specified	Mbuga P/S			Sourc	e:Conditional Gr	ant to Primary Ed	6,02
LCII: Kasenda	LCI: Not Specified	Kasenda P/S			Sourc	e:Conditional Gr	ant to Primary Ed	3,87
LCII: Nyabweya	LCI: Not Specified	Nyabweya P/S			Sourc	e:Conditional Gr	ant to Primary Ed	5,40
LCII: Nyabweya	LCI: Not Specified	Rwenkuba P/S			Sourc	e:Conditional Gr	ant to Primary Ed	2,17
Total LCIII: Kicwamba Su	b county		LCIV: Bu	rahya County				18,39
LCII: Bwanika	LCI: Not Specified	Nyamisingiri SDA P	'S		Sourc	e:Conditional Gr	ant to Primary Ed	1,69
LCII: Kihondo	LCI: Not Specified	Kinyabuhara P/S			Sourc	e:Conditional Gr	ant to Primary Ed	6,11
LCII: Kihondo	LCI: Not Specified	Kicwamba P/S			Sourc	e:Conditional Gr	ant to Primary Ed	5,34
LCII: Nyantabooma	LCI: Not Specified	Mpinga P/S			Sourc	e:Conditional Gr	ant to Primary Ed	5,24
Total LCIII: Kijura Town	Council		LCIV: Bu	rahya County				7,69
LCII: Kijura	LCI: Not Specified	Kyaitamba P/S			Sourc	e:Conditional Gr	ant to Primary Ed	7,69
Total LCIII: Mugusu Sub c	county		LCIV: Bu	rahya County				29,44
LCII: Burungu	LCI: Not Specified	Mugusu P/S			Sourc	e:Conditional Gr	ant to Primary Ed	5,73
LCII: Kiboha	LCI: Not Specified	Kiboha P/S			Sourc	e:Conditional Gr	ant to Primary Ed	2,73
LCII: Kiboha	LCI: Not Specified	Nyansozi P/S			Sourc	e:Conditional Gr	ant to Primary Ed	5,34
LCII: Kiraaro	LCI: Not Specified	Magunga P/S			Sourc	e:Conditional Gr	ant to Primary Ed	6,36
LCII: Nyabuswa	LCI: Not Specified	Kinyankende P/S					ant to Primary Ed	9,27
Total LCIII: Ruteete Sub c		· · ·	LCIV: Bu	rahya County				40,79
LCII: Kiko	LCI: Not Specified	Kigarama P/S		,	Sourc	e:Conditional Gr	ant to Primary Ed	5,80
LCII: Kiko	LCI: Not Specified	Kiko P/S					ant to Primary Ed	3,87
LCII: Kiko	LCI: Not Specified	Kasiisi P/S					ant to Primary Ed	8,30
LCII: Kiko	LCI: Not Specified	Kyanyawara P/S					ant to Primary Ed	4,39
LCII: Kyamukoka	LCI: Not Specified	St. Kizito P/S					ant to Primary Ed	3,83
LCII: Kyamukoka	LCI: Not Specified	Mituuli P/S					ant to Primary Ed	3,79
LCII: Kyamukoka LCII: Kyamukoka	LCI: Not Specified	Rutoma 'B' P/S					ant to Primary Ed	5,38
LCII: Ryamukoka LCII: Rurama	LCI: Not Specified	Rweteera P/S					ant to Primary Ed	5,38
LUII. RUIUIIU	LCI. HOI Specified	AWEIEC/U 1/D			Sourc	с. <i>сонинони</i> н ОГ	un io i nnui y Ed	5,40

Output:078159 Multi sectoral Transfers to Lower Local Governments

Workplan 6: Education

Thousand Uganda Shillings		2011/12	Approved Bu	dget		2012	/13 Approved I	lstimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grat	nts(current)		0	0	18,825	17,584	0	36,40
Total LCIII: Not Specified			LCIV: N	Not Specified				36,40
LCII: Not Specified	LCI: Not Specified	Not Specified		1	Source:1	Not Specified		36,40
1 5	1 5	Total Cost of Output 078159:	0	0	18,825	17,584	0	36,40
	Tota	al Cost of Lower Local Services	603,720	0	618,024	17,584	0	635,60
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Ted	ching Services							
211101 General Staff Salari	0		0	43,769				43,76
221405 Primary Teachers' S	alaries		6,114,005	6,495,656				6,495,65
221405 Tilliary Teachers 5	alaries	Total Cost of Output 078101:	6,114,005	6,539,425				6,539,42
	T_							
Capital Purchases	10	tal Cost of Higher LG Services	6,114,005 Total	6,539,425 Wage	N' Wage	GoU Dev	Donor Dev	6,539,42
· ·		7 .7	10141	wage	IN Wage	GOU Dev	Donor Dev	Total
Output:078180 Classroom o		aduitation	702.072	0		524.000	0	
231001 Non-Residential Bu			783,063	0	0	534,233	0	534,23
Total LCIII: Buheesi Sub coun	•	A.71		Bunyangabu Cou	-			58,06
LCII: Nyamiseke	LCI: Kasura p/s	2Classrooms to b				Conditional Gran	t to SFG	58,06
Total LCIII: Kibiito Sub count				Bunyangabu Cour			SEC.	58,04
LCII: Kibiito	LCI: Kitonzi P/S	2Classrooms to b			Source:	Conditional Gran	t to SFG	58,04
Total LCIII: Karangura Sub C	-	2 .1		Burahya County	C		CL SEC	58,06
LCII: Kamabale	LCI: Kamabaale Ps	2 classrooms to b			Source:	Conditional Gran	t to SFG	58,06
Total LCIII: Kasenda Sub cou	•	Class some to		Burahya County	D/C Carrosser	Condition County	SEC.	58,05
LCII: Isunga	LCI: Kyantambara P/	<i>2 Class rooms to</i>		Not Specified	-75 Source.	Condition Grant 1	0 SFG	58,05
Total LCIII: Not Specified LCII: Not Specified	LCI: Not Specified	Presidencial plea		vot specified	Sources	Conditional Gran	t to SEC	302,00 <i>302,00</i>
LCH. Noi specifieu	LCI. Noi Specifieu	Total Cost of Output 078180:	783,063	0	0	534,233	0	534,23
Output:078181 Latrine con	truction and rehabi	• •	,	Ŭ		,		
231001 Non-Residential Bu		illution	0	0	0	89,400	0	89,40
	0					89,400	0	
Total LCIII: Buheesi Sub count LCII: AT Subcounty level	y LCI: Not Specified	Latrine construct		Bunyangabu Cour		Conditional Gran	tto SEC	14,86 14,86
Total LCIII: Kateebwa Sub cou	1 0	Lairine construct		a s Bunyangabu Cour		Conditional Gran	110 51 6	14,80
LCII: Bunaiga	LCI: Karugaya SDA	Latrine construct			•	Conditional Gran	t to SEG	14,88
Total LCIII: Kibiito Sub count	0.	Lairine construct		u SDA 175 Bunyangabu Cour		contaitional Gran	<i>a to sr</i> o	14,00
LCII: Mujunju	LCI: Not Specified	Latrine construct			•	Conditional Gran	t to SFG	14,95
Total LCIII: Bukuuku Sub cou		Emirate constraint.		Surahya County	500700.0	contantional Ortan		14,85
LCII: Kazingo Parish	LCI: Not Specified	Latrine construct			Source:(Conditional Gran	t to SFG	14,85
Total LCIII: Karambi Sub cou	1 0		• 0	Surahya County				14,84
LCII: At sub county level	LCI: Burungu P/s	Latrine construct			Source: (Conditional Gran	t to SFG	14,84
Total LCIII: Kicwamba Sub co	0		0	Burahya County				15,02
LCII: Nyantabooma	LCI: Not Specified	Latrine construct			Source: (Conditional Gran	t to SFG	15,02
		Total Cost of Output 078181:	0	0	0	89,400	0	89,40
Output:078183 Provision of	furniture to primar	y schools						
231006 Furniture and Fixtur			24,000	0	0	18,181	0	18,18
Total LCIII: Kibiito Sub count				Sunyangabu Cour		., ••		4,54
LCII: Kasunganyaja	, LCI: kasunganyanja p	D.s Desks	Lervit		•	GMSD (Former	LGDP)	4,54
Total LCIII: Bukuuku Sub cou			LCIV F	Burahya County		(- 011101	- /	4,54
LCII: Karago Parish	LCI: bukuuku p.s	Desks	20111		Source:1	GMSD (Former	LGDP)	4,54
Total LCIII: Mugusu Sub coun	•		LCIV: H	Burahya County			,	4,54
LCII: Nyabuswa	LCI: kinyankende p.s	Desks		, J	Source:1	GMSD (Former	LGDP)	4,54
Total LCIII: Ruteete Sub count			LCIV: H	Burahya County				4,54
LCII: Rurama	LCI: rweteera p.s	Desks			Source:1	GMSD (Former	LGDP)	4,54
	·· r							
		Total Cost of Output 078183:	24,000	0	0	18,181	0	18,18

Workplan 6: Education

 Total Cost of function Pre-Primary and Primary Education
 7,524,787
 6,539,425
 618,024
 659,398
 0
 7,816,847

 LG Function 0782 Secondary Education

Thousand Uganda Shillings 2011/12	Approved Bud	dget		2012	/13 Approved E	stimates
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)						
263101 LG Conditional grants(current)	1,369,317	0	1,410,316	0	0	1,410,31
Total LCIII: District level	LCIV: F	ort Portal Munic	cipality			1,410,31
LCII: head quarter LCI: Transfer of funds to all USE Sc Secondary capit	tation to USE sch	ools	Source:	Conditional Grav	nt to Secondary E	1,410,31
Total Cost of Output 078251:	1,369,317	0	1,410,316	0	0	1,410,31
Total Cost of Lower Local Services	1,369,317	0	1,410,316	0	0	1,410,3
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services						
221406 Secondary Teachers' Salaries	1,272,724	1,612,386				1,612,38
Total Cost of Output 078201:	1,272,724	1,612,386				1,612,38
Total Cost of Higher LG Services	1,272,724	1,612,386				1,612,38
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation						
231001 Non-Residential Buildings	200,000					
Total Cost of Output 078280:	200,000					
Total Cost of Capital Purchases	200,000					
Total Cost of function Secondary Education	2,842,041	1,612,386	1,410,316	0	0	3,022,70
LG Function 0783 Skills Development						
Thousand Uganda Shillings 2011/12	Approved Bud	lget		2012	/13 Approved E	Stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services						
211101 General Staff Salaries	236,846					
21404 District Tertiary Institutions	0		756,704			756,70
221404 Tertiary Teachers' Salaries	0	634,911				634,91
Total Cost of Output 078301:	236,846	634,911	756,704			1,391,61
Total Cost of Higher LG Services	236,846	634,911	756,704			1,391,61
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078372 Buildings & Other Structures (Administrative)						
231001 Non-Residential Buildings	55,667	0	0	71,253	0	71,25
Total LCIII: Kisomoro Sub county	LCIV: B	unyangabu Cou	nty			71,25
LCII: Kisomoro LCI: Not Specified Not Specified			Source: 0	Unspent balance:	s – Other Govern	71,25
Total Cost of Output 078372:	55,667	0	0	71,253	0	71,25
Total Cost of Capital Purchases	55,667	0	0	71,253	0	71,25

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings 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	39,919					0		
221002 Workshops and Seminars	0				173,832	173,832		
221003 Staff Training	173,832					0		
221008 Computer Supplies and IT Services	1,500		1,500			1,500		
221009 Welfare and Entertainment	1,000		2,000			2,000		
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000		
221012 Small Office Equipment	1,000					0		
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000		

Workplan 6: Education

Thousand Uganda Shillings 2011/1	011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221017 Subscriptions	0		1,000			1,000	
223005 Electricity	1,000		1,000			1,000	
223006 Water	1,000		1,000			1,000	
227001 Travel Inland	7,044		5,010			5,010	
227004 Fuel, Lubricants and Oils	7,000		4,000			4,000	
Total Cost of Output 078401	236,295		17,510		173,832	191,342	
Output:078402 Monitoring and Supervision of Primary & secondary Educ	ation						
221008 Computer Supplies and IT Services	1,000		1,000			1,000	
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000	
221012 Small Office Equipment	1,000		1,000			1,000	
227001 Travel Inland	16,000		16,847			16,847	
227004 Fuel, Lubricants and Oils	6,000		6,000			6,000	
228002 Maintenance - Vehicles	4,000		4,000			4,000	
Total Cost of Output 078402	: 30,000		30,847			30,847	
Output:078403 Sports Development services							
221009 Welfare and Entertainment	2,000					0	
221012 Small Office Equipment	2,000					0	
227001 Travel Inland	2,000		4,000			4,000	
227004 Fuel, Lubricants and Oils	0		2,000			2,000	
Total Cost of Output 078403	: 6,000		6,000			6,000	
Total Cost of Higher LG Service	es 272,295		54,357		173,832	228,189	
Total Cost of function Education & Sports Management and Inspection	n 272,295		54,357		173,832	228,189	
LG Function 0785 Special Needs Education							

Thousand Uganda Shillings 2011/1	2011/12 Approved Budget					2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total			
Output:078501 Special Needs Education Services									
226002 Licenses	0		3,000			3,000			
227004 Fuel, Lubricants and Oils	0		2,000			2,000			
Total Cost of Output 078501:	0		5,000			5,000			
Total Cost of Higher LG Services	s 0		5,000			5,000			
Total Cost of function Special Needs Education	n 0		5,000			5,000			
Total Cost of Education	10,931,636	8,786,722	2,844,400	730,651	173,832	12,535,605			

Workplan 7a: Roads and Engineering

(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	1,086,540	1,018,615	1,140,717
District Unconditional Grant - Non Wage	22,320	1,000	10,000
Locally Raised Revenues	328	0	22,000
Conditional Grant to feeder roads maintenance worksh		327,300	
Other Transfers from Central Government	1,001,445	516,893	912,171
Transfer of District Unconditional Grant - Wage	62,447	62,447	68,353
Unspent balances – Other Government Transfers		110,975	
Multi-Sectoral Transfers to LLGs			128,193
Development Revenues	848,701	784,503	1,373,756
District Unconditional Grant - Non Wage	772,000	713,000	1,100,000
Donor Funding		0	4,500
LGMSD (Former LGDP)	76,701	71,503	87,376
Multi-Sectoral Transfers to LLGs			132,649
Other Transfers from Central Government		0	49,231
Total Revenues	1,935,241	1,803,118	2,514,473
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,086,540	1,018,263	1,140,717
Wage	62,447	62,448	68,353
Non Wage	1,024,093	955,815	1,072,364
Development Expenditure	848,701	784,493	1,373,756
Domestic Development	848,701	784492.609	1,369,256
Donor Development	0	0	4,500
Total Expenditure	1,935,241	1,802,756	2,514,473

(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 Shill	lings	Approved Budget			2012	2/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048151 Commi	unity Access Road Maint	enance (LLS)						
263101 LG Conditiona	ll grants(current)		0	0	87,799	0	0	87,799
Total LCIII: Not Specifie	d		LCIV: No	ot Specified				87,799
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:Not Specified				
263104 Transfers to other gov't units(current)			86,337	0	0	0	0	(
		Total Cost of Output 048151:	86,337	0	87,799	0	0	87,799

Output:048156 Urban unpaved roads Maintenance (LLS)

Workplan 7a: Roads and Engineering

Thousand Uganda Shilling	S	2011/12 A	pproved Bud	lget		2012/	13 Approved Es	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204 Transfers to other	gov't units(capital)		0	0	461,243	0	0	461,24
Fotal LCIII: Kibiito T/Counc	il		LCIV: B	unyangabu Cou	nty			81,1′
CCII: whole town cuoncil	LCI: Not Specified	Kibiito T/C			Source: (Other Transfers fi	rom Central Go	81,1
Fotal LCIII: Rubona Town C	ouncil		LCIV: B	unyangabu Cou	nty			74,1
LCII: whole town council	LCI: Not Specified	Rubona T/C			Source: (Other Transfers fi	rom Central Go	74,1.
Fotal LCIII: Rwimi Town Co	uncil		LCIV: B	unyangabu Cou	nty			80,23
LCII: whole sub county	LCI: Not Specified	Rwimi T/C			Source: (Other Transfers fi	rom Central Go	80,23
Fotal LCIII: Kijura Town Co			LCIV: B	urahya County				73,9
LCII: whole town council	LCI: Not Specified	Kijura T/C			Source:(Other Transfers fi	rom Central Go	73,90
Fotal LCIII: Kiko Town Cou			LCIV: B	urahya County	<i>c</i>		a . 1a	76,4
LCII: whole town council	LCI: Not Specified	Kiko T/C	LONAN		Source:0	Other Transfers fi	rom Central Go	76,48
Total LCIII: Not Specified	I.C.I. Kanana T.C.	Karango T/C	LCIV: N	ot Specified	Sauraan) the an Trease of such f	or Control Co	75,3 2
LCII: Not Specified	LCI: Karango T/C	Karango 17C Fotal Cost of Output 048156:	0	0	461,243	Other Transfers fi 0	om Central Go 0	75,3. 461,2 4
Outrate 0 40150 District Do			U	0	401,245	U	U	401,24
Output:048158 District Ro			0	0	329,120	0	0	329,12
263326 Conditional transfe		iem Development Pr				0	0	· · · ·
Total LCIII: Subcounty level LCII: Not Specified	LCI: Not Specified	Not Specified	LCIV: B	unyangabu Cou	-	Roads Rehabilitat	ion Grant	329,1 2 329,12
LCII. Noi Specifieu		Total Cost of Output 048158:	0	0	329,120	0 0	on Gram 0	329,12 329,12
Output:048159 Multi secto			U	Ŭ	525,120	U	0	527,11
263101 LG Conditional gr	•	Locui Governmenis	0	0	128,193	128,149	4,500	260,84
Total LCIII: Not Specified				ot Specified	120,195	120,119	1,000	260,84
LCII: Not Specified	LCI: Not Specified	Not Specified	LCIV. N	or specifica	Source	Not Specified		260,84
ECH. Noi specifica		Total Cost of Output 048159:	0	0	128,193	128,149	4,500	260,84 260,84
		Cost of Lower Local Services	86,337	0	1,006,355	128,149	4,500	1,139,00
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation	of District Roads Office							
211101 General Staff Salar	0 00		62,447	68,353				68,35
221002 Workshops and Se			1,000					· · · ·
221002 Computer Supplie			2,000					
1 11	s and IT betvices							
221011 Drinting Stationer	v Dhotoconving and Din	ding			1 500			1.50
221011 Printing, Stationer		•	1,000		1,500			1,50
221014 Bank Charges and		•	1,000 1,000		1,000			1,00
221014 Bank Charges and 223005 Electricity		•	1,000 1,000 1,000		1,000 1,000			1,00 1,00
221014 Bank Charges and 223005 Electricity 223006 Water		•	1,000 1,000 1,000 1,000		1,000 1,000 800			1,00 1,00 80
221014 Bank Charges and 223005 Electricity 223006 Water		•	1,000 1,000 1,000		1,000 1,000			1,00 1,00 80
221014 Bank Charges and 223005 Electricity 223006 Water 227001 Travel Inland	other Bank related costs	•	1,000 1,000 1,000 1,000		1,000 1,000 800	4,500		1,00 1,00 80 1,80
221014 Bank Charges and 223005 Electricity 223006 Water 227001 Travel Inland 227004 Fuel, Lubricants an	other Bank related costs	•	1,000 1,000 1,000 1,000 5,000		1,000 1,000 800 1,800	4,500		
221014 Bank Charges and 223005 Electricity 223006 Water 227001 Travel Inland 227004 Fuel, Lubricants an 228002 Maintenance - Vel	other Bank related costs nd Oils hicles	-	1,000 1,000 1,000 1,000 5,000 4,000		1,000 1,000 800 1,800 593	4,500		1,00 1,00 80 1,80 5,09
221014 Bank Charges and 223005 Electricity 223006 Water 227001 Travel Inland 227004 Fuel, Lubricants an 228002 Maintenance - Vel	nd Oils hicles hinery, Equipment and Fu	-	1,000 1,000 1,000 5,000 4,000	68,353	1,000 1,000 800 1,800 593 2,450	4,500 4,500		1,00 1,00 80 1,80 5,05 2,45
221014 Bank Charges and 223005 Electricity 223006 Water 227001 Travel Inland 227004 Fuel, Lubricants an 228002 Maintenance - Vel 228003 Maintenance Macl	nd Oils hicles hinery, Equipment and Fu	urniture	1,000 1,000 1,000 5,000 4,000 4,000 2,678	68,353	1,000 1,000 800 1,800 593 2,450 1,452			1,00 1,00 80 1,80 5,09 2,45 1,45
221014 Bank Charges and 223005 Electricity 223006 Water 227001 Travel Inland 227004 Fuel, Lubricants an 228002 Maintenance - Vel 228003 Maintenance Macl	other Bank related costs nd Oils hicles hinery, Equipment and Fi	urniture	1,000 1,000 1,000 5,000 4,000 4,000 2,678	68,353	1,000 1,000 800 1,800 593 2,450 1,452			1,00 1,00 80 1,80 5,09 2,45 1,45
 221011 Printing, Stationer 221014 Bank Charges and 223005 Electricity 223006 Water 227001 Travel Inland 227004 Fuel, Lubricants and 228002 Maintenance - Vel 228003 Maintenance Mach Output:048104 228001 Maintenance - Civ 	d other Bank related costs nd Oils hicles hinery, Equipment and Fu	urniture	1,000 1,000 1,000 5,000 4,000 4,000 2,678 85,125	68,353	1,000 1,000 800 1,800 593 2,450 1,452			1,00 1,00 8(1,80 5,09 2,45 1,45 83,44
221014 Bank Charges and 223005 Electricity 223006 Water 227001 Travel Inland 227004 Fuel, Lubricants an 228002 Maintenance - Vel 228003 Maintenance Macl Output:048104	other Bank related costs nd Oils hicles hinery, Equipment and Fo 7 /il	urniture Fotal Cost of Output 048101:	1,000 1,000 1,000 5,000 4,000 4,000 2,678 85,125 318,950	68,353	1,000 1,000 800 1,800 593 2,450 1,452			1,00 1,00 8(1,80 5,09 2,45 1,45 83,44
221014 Bank Charges and 223005 Electricity 223006 Water 227001 Travel Inland 227004 Fuel, Lubricants an 228002 Maintenance - Vel 228003 Maintenance Macl	other Bank related costs nd Oils hicles hinery, Equipment and Fo 7 /il	urniture Fotal Cost of Output 048101: Fotal Cost of Output 048104:	1,000 1,000 1,000 5,000 4,000 4,000 2,678 85,125 318,950 318,950		1,000 1,000 800 1,800 593 2,450 1,452 10,595	4,500	Donor Dev	1,00 1,00 80 1,80 5,05 2,45 1,45 83,44
221014 Bank Charges and 223005 Electricity 223006 Water 227001 Travel Inland 227004 Fuel, Lubricants an 228002 Maintenance - Vel 228003 Maintenance Macl 228001 Maintenance - Civ Capital Purchases	nd Oils hicles hinery, Equipment and Fu /il	urniture Fotal Cost of Output 048101: Fotal Cost of Output 048104: Cost of Higher LG Services	1,000 1,000 1,000 5,000 4,000 4,000 2,678 85,125 318,950 318,950 318,950	68,353	1,000 1,000 800 1,800 593 2,450 1,452 10,595	4,500 4,500	Donor Dev	1,00 1,00 8(1,80 5,09 2,44 1,44 83,44 83,44
221014 Bank Charges and 223005 Electricity 223006 Water 227001 Travel Inland 227004 Fuel, Lubricants an 228002 Maintenance - Vel 228003 Maintenance Macl 228001 Maintenance - Civ Capital Purchases 200000000000000000000000000000000000	i other Bank related costs hicles hinery, Equipment and Fu /il	urniture Fotal Cost of Output 048101: Fotal Cost of Output 048104: Cost of Higher LG Services	1,000 1,000 1,000 5,000 4,000 4,000 2,678 85,125 318,950 318,950 318,950	68,353	1,000 1,000 800 1,800 593 2,450 1,452 10,595	4,500 4,500	Donor Dev	1,00 1,00 81 1,80 5,09 2,44 1,44 83,44 83,44
221014 Bank Charges and 223005 Electricity 223006 Water 227001 Travel Inland 227004 Fuel, Lubricants an 228002 Maintenance - Vel 228003 Maintenance Macl 228001 Maintenance - Civ Capital Purchases 200000000000000000000000000000000000	i other Bank related costs nd Oils hicles hinery, Equipment and Fu /il Total & Other Structures (Adm Buildings	urniture <i>Total Cost of Output 048101:</i> <i>Total Cost of Output 048104:</i> Tost of Higher LG Services <i>ninistrative)</i>	1,000 1,000 1,000 5,000 4,000 2,678 85,125 318,950 318,950 318,950 404,075 Total	68,353 Wage	1,000 1,000 800 1,800 2,450 1,452 10,595 N' Wage	4,500 4,500 GoU Dev		1,00 1,00 8(1,80 5,09 2,44 1,44 83,44 83,44
221014 Bank Charges and 223005 Electricity 223006 Water 227001 Travel Inland 227004 Fuel, Lubricants an 228002 Maintenance - Vel 228003 Maintenance Macl 228003 Maintenance Macl 228001 Maintenance - Civ Capital Purchases 20101 Non-Residential B	nd Oils hicles hinery, Equipment and Fu /il Total & Other Structures (Adm Buildings	urniture Fotal Cost of Output 048101: Fotal Cost of Output 048104: Cost of Higher LG Services ninistrative)	1,000 1,000 1,000 5,000 4,000 2,678 85,125 318,950 318,950 318,950 404,075 Total	68,353 Wage 0	1,000 1,000 800 1,800 2,450 1,452 10,595 10,595 N' Wage	4,500 4,500 GoU Dev 0	0	1,00 1,00 81 1,80 5,09 2,44 1,44 83,44 83,44
221014 Bank Charges and 223005 Electricity 223006 Water 227001 Travel Inland 227004 Fuel, Lubricants an 228002 Maintenance - Vel 228003 Maintenance Macl Dutput:048104 228001 Maintenance - Civ	nd Oils hicles hinery, Equipment and Fu /il Total & Other Structures (Adm Buildings	urniture Fotal Cost of Output 048101: Fotal Cost of Output 048104: Cost of Higher LG Services ninistrative)	1,000 1,000 1,000 5,000 4,000 2,678 85,125 318,950 318,950 318,950 404,075 Total	68,353 Wage 0	1,000 1,000 800 1,800 2,450 1,452 10,595 10,595 N' Wage	4,500 4,500 GoU Dev 0	0	1,00 1,00 81 1,80 5,09 2,44 1,44 83,44 83,44

Workplan 7a: Roads and Engineering

Thousand Uganda Shilling	5	2011/12 Approved Budget				2012/	13 Approved Es	stimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Tota
Output:048177 Specialise	d Machinery and Equipment							
231005 Machinery and Ec	juipment		44,819	0	0	0	0	
•	Total Cost of	f Output 048177:	44,819	0	0	0	0	
Output:048180 Rural road	ls construction and rehabilitation	<u> </u>						
231003 Roads and Bridge			551,309	0	0	0	0	
8-		f Output 048180:	551,309	0	0	0	0	
Output:048183 Bridge Co		<i>y</i> • <i>p</i> • 101000	,					
231003 Roads and Bridge			0	0	0	107,516	0	107,5
Fotal LCIII: Rubona Town C				Bunyangabu Cou		107,010	Ŭ	42,7
LCII: whole town council	LCI: Igasa bridge on Kisambu - be	construction of h		Sunyangaba Cou		GMSD (Former	LGDP)	42,7
Fotal LCIII: Bukuuku Sub co		eonsi acaon oj er	-	Burahya County	500/00.1			15,5
LCII: Kiguma Parish	LCI: On Mpanga river boardering 1	Completion of Nv			Source:1	GMSD (Former	LGDP)	15,5
Fotal LCIII: Kiko Town Cou		1		Burahya County			- /	49,2
LCII: At sub county level	LCI: Kagusu Buhesi community acc	e Mahoma Bridge			Source: (Other Transfers fi	rom Central Go	49,2
÷		f Output 048183:	0	0	0	107,516	0	107,5
	Total Cost of	Capital Purchases	672,829	0	0	107,516	0	107,5
Total Cost of	f function District, Urban and Commu	nity Access Roads	1,163,241	68,353	1,016,950	240,165	4,500	1,329,9
LG Function 0482 D	istrict Engineering Service	s						
Thousand Uganda Shilling			pproved Bu	dget		2012/	13 Approved Es	stimates
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Tota
			1000	Huge	it truge	000 201	Donor Dev	1014
Output:048201 Buildings			0		55 414			4
228004 Maintenance Oth			0		55,414			55,4
	Total Cost o	f Output 048201:						
			0		55,414			
		gher LG Services	0	XX7	55,414	C UD	D D	55,4
*	Total Cost of H	gher LG Services		Wage		GoU Dev	Donor Dev	55,4
*		gher LG Services	0 Total		55,414 N' Wage	GoU Dev		55,4 Tota
Dutput:048272 Buildings	Total Cost of Hi & Other Structures (Administrativ	gher LG Services	0	Wage 0	55,414	GoU Dev 650,000	Donor Dev	55,4 Tota
<i>Output:048272 Buildings</i> 231001 Non-Residential E Fotal LCIII: Kabonero	Total Cost of Hi & Other Structures (Administrativ	gher LG Services	0 Total 0		55,414 N' Wage 0			55,4 Tota 650,0 100,0
Dutput:048272 Buildings 231001 Non-Residential E Fotal LCIII: Kabonero LCII: Kabonero	Total Cost of Hi & Other Structures (Administrativ Buildings LCI: Construction of Kabonero sub-	gher LG Services	0 Total 0 LCIV: 1	0 Bunyangabu Cou	55,414 N' Wage 0 nty Source:1		0	55,4 Tota 650,0 100,0 100,0
Dutput:048272 Buildings 231001 Non-Residential E Fotal LCIII: Kabonero LCII: Kabonero Fotal LCIII: Kateebwa Sub c	Total Cost of Hi & Other Structures (Administrativ Buildings LCI: Construction of Kabonero sub- rounty	gher LG Services e) c Kabonero subcou	0 Total 0 LCIV: 1 nty LCIV: 1	0	55,414 N' Wage 0 nty <i>Source:1</i> nty	650,000 District Unconditi	0 ional Grant - No	55,4 Tota 650,0 100,0 100,0 100,0
Output:048272 Buildings 231001 Non-Residential E Fotal LCIII: Kabonero LCII: Kabonero Fotal LCIII: Kateebwa Sub c LCII: Kateebwa	Total Cost of Hi & Other Structures (Administrativ Buildings LCI: Construction of Kabonero sub- rounty LCI: Construction of katebwa subco	gher LG Services e) c Kabonero subcou	0 Total 0 LCIV: 1 nty LCIV: 1 ty	0 Bunyangabu Cou Bunyangabu Cou	55,414 N' Wage 0 nty Source:1 nty Source:1	650,000	0 ional Grant - No	55,4 Tota 650,0 100,0 100,0 100,0
Output:048272 Buildings 231001 Non-Residential E Fotal LCIII: Kabonero LCII: Kabonero Fotal LCIII: Kateebwa Sub c LCII: Kateebwa Fotal LCIII: Kibiito Sub cou	Total Cost of Hi & Other Structures (Administrativ Buildings LCI: Construction of Kabonero sub- rounty LCI: Construction of katebwa subco nty	gher LG Services e) c Kabonero subcou Katebwa subcoun	0 Total 0 LCIV: 1 nty LCIV: 1 ty	0 Bunyangabu Cou	55,414 N' Wage 0 nty Source:1 nty Source:1 nty	650,000 District Unconditu	0 ional Grant - No ional Grant - No	55,4 Tota 650,0 100,0 100,0 100,0 100,0 100,0
Output:048272 Buildings 231001 Non-Residential E Fotal LCIII: Kabonero LCII: Kabonero Total LCIII: Kateebwa Sub c LCII: Kateebwa Fotal LCIII: Kibiito Sub coun LCII: Kibiito	Total Cost of Hi & Other Structures (Administrativ Buildings LCI: Construction of Kabonero sub- rounty LCI: Construction of katebwa subco	gher LG Services e) c Kabonero subcou Katebwa subcoun	0 Total 0 LCIV: 1 nty LCIV: 1 ty	0 Bunyangabu Cou Bunyangabu Cou Bunyangabu Cou	55,414 N' Wage 0 nty Source:1 nty Source:1 nty Source:1	650,000 District Unconditi	0 ional Grant - No ional Grant - No	55,4 Tota 650,0 100,0 100,0 100,0 100,0 100,0
231001 Non-Residential E Total LCIII: Kabonero LCII: Kabonero Total LCIII: Kateebwa Sub c LCII: Kateebwa Total LCIII: Kibiito Sub cour LCII: Kibiito Total LCIII: East Division	Total Cost of Hi & Other Structures (Administrativ Buildings LCI: Construction of Kabonero sub- county LCI: Construction of katebwa subco nty LCI: Construction of Kibiito subcou	gher LG Services (e) Kabonero subcour Katebwa subcoun kibiito subcounty	0 Total 0 LCIV: 1 nty LCIV: 1 LCIV: 1 LCIV: 1	0 Bunyangabu Cou Bunyangabu Cou	55,414 N' Wage 0 nty Source:1 nty Source:1 nty Source:1 cipality	650,000 District Unconditi District Unconditi District Unconditi	0 ional Grant - No ional Grant - No ional Grant - No	55,4 55,4 Total 650,00 100,00 100,00 100,00 100,00 350,00
Output:048272 Buildings 231001 Non-Residential E Total LCIII: Kabonero LCII: Kabonero Total LCIII: Kateebwa Sub c LCII: Kateebwa Total LCIII: Kibiito Sub coun LCII: Kibiito	Total Cost of Hi & Other Structures (Administrativ Buildings LCI: Construction of Kabonero suba county LCI: Construction of katebwa subco nty LCI: Construction of Kibiito subcou LCI: Not Specified	gher LG Services (e) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c	0 Total 0 LCIV: 1 nty LCIV: 1 LCIV: 1	0 Bunyangabu Cou Bunyangabu Cou Bunyangabu Cou Fort Portal Munic	55,414 N' Wage 0 nty Source:1 nty Source:1 cipality Source:1	650,000 District Unconditi District Unconditi District Unconditi	0 ional Grant - No ional Grant - No ional Grant - No	55,4 Total 650,00 100,00 100,00 100,00 100,00 350,00 350,00
Output:048272 Buildings 231001 Non-Residential E Total LCIII: Kabonero LCII: Kabonero Total LCIII: Kateebwa Sub c LCII: Kateebwa Total LCIII: Kibiito Sub cour LCII: Kibiito Total LCIII: East Division LCII: Bukwali ward	Total Cost of Hi & Other Structures (Administrativ Buildings LCI: Construction of Kabonero sub- county LCI: Construction of katebwa subcounty LCI: Construction of Kibiito subcounty LCI: Not Specified Total Cost of	gher LG Services (e) Kabonero subcour Katebwa subcoun kibiito subcounty	0 Total 0 LCIV: 1 nty LCIV: 1 LCIV: 1 LCIV: 1	0 Bunyangabu Cou Bunyangabu Cou Bunyangabu Cou	55,414 N' Wage 0 nty Source:1 nty Source:1 nty Source:1 cipality	650,000 District Unconditi District Unconditi District Unconditi	0 ional Grant - No ional Grant - No ional Grant - No	55,4 Tota 650,0 100,0 100,0 100,0 100,0 350,0 350,0
Output:048272 Buildings 231001 Non-Residential E Total LCIII: Kabonero LCII: Kabonero Total LCIII: Kateebwa Sub c LCII: Kateebwa Total LCIII: Kibiito Sub coun LCII: Kibiito Total LCIII: East Division LCII: Bukwali ward Output:048275 Vehicles &	Total Cost of Hi & Other Structures (Administrativ Buildings LCI: Construction of Kabonero sub- rounty LCI: Construction of katebwa subcou LCI: Construction of Kibiito subcou LCI: Not Specified Total Cost of & Other Transport Equipment	gher LG Services (e) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c	0 Total 0 LCIV: 1 nty LCIV: 1 ty LCIV: 1 0	0 Bunyangabu Cou Bunyangabu Cou Bunyangabu Cou Fort Portal Munic	55,414 N' Wage 0 nty Source:1 nty Source:1 cipality Source:1	650,000 District Unconditi District Unconditi District Unconditi	0 ional Grant - No ional Grant - No ional Grant - No	55,4 Tota 650,0 100,0 100,0 100,0 100,0 100,0 350,0
Output:048272 Buildings 231001 Non-Residential E Fotal LCIII: Kabonero LCII: Kabonero Fotal LCIII: Kateebwa Sub c LCII: Kateebwa Fotal LCIII: Kibiito Sub coun LCII: Kibiito Fotal LCIII: East Division LCII: Bukwali ward Output:048275 Vehicles &	Total Cost of Hi & Other Structures (Administrativ Buildings LCI: Construction of Kabonero sub- rounty LCI: Construction of katebwa subco tup LCI: Construction of Kibiito subcou LCI: Not Specified Total Cost of & Other Transport Equipment Buildings	gher LG Services (e) (c) (c) (c) (c) (c) (c) (c) (c	0 Total 0 LCIV: 1 nty LCIV: 1 ty LCIV: 1 0 772,000	0 Bunyangabu Cou Bunyangabu Cou Bunyangabu Cou Fort Portal Munic	55,414 N' Wage 0 nty Source:1 nty Source:1 cipality Source:1	650,000 District Unconditi District Unconditi District Unconditi	0 ional Grant - No ional Grant - No ional Grant - No	55,4 Tota 650,0 100,0 100,0 100,0 100,0 350,0 350,0
Output:048272 Buildings 231001 Non-Residential E Fotal LCIII: Kabonero LCII: Kabonero Fotal LCIII: Kateebwa Sub c LCII: Kateebwa Fotal LCIII: Kibiito Sub cou LCII: Kibiito Fotal LCIII: East Division LCII: Bukwali ward Output:048275 Vehicles & 231001 Non-Residential E	Total Cost of Hi & Other Structures (Administrativ Buildings LCI: Construction of Kabonero sub- rounty LCI: Construction of Katebwa subco tup LCI: Construction of Kibiito subcou LCI: Not Specified Total Cost of Buildings Total Cost of	gher LG Services (e) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c	0 Total 0 LCIV: 1 nty LCIV: 1 ty LCIV: 1 0	0 Bunyangabu Cou Bunyangabu Cou Bunyangabu Cou Fort Portal Munic	55,414 N' Wage 0 nty Source:1 nty Source:1 cipality Source:1	650,000 District Unconditi District Unconditi District Unconditi	0 ional Grant - No ional Grant - No ional Grant - No	55,4 Tota 650,0 100,0 100,0 100,0 100,0 350,0 350,0
Output:048272 Buildings 231001 Non-Residential E Fotal LCIII: Kabonero LCII: Kabonero Total LCIII: Kateebwa Sub c LCII: Kateebwa Fotal LCIII: Kibiito Sub cou LCII: Kibiito Fotal LCIII: East Division LCII: Bukwali ward Output:048275 Vehicles & 231001 Non-Residential E Output:048281 Construct	Total Cost of Hi & Other Structures (Administrativ Buildings LCI: Construction of Kabonero subconstruction of Kabonero subconstruction of Katebwa subconstruction of Kibiito subcous LCI: Construction of Kibiito subcous LCI: Not Specified LCI: Not Specified Total Cost of Cother Transport Equipment Buildings Total Cost of Con of public Buildings	gher LG Services (e) (c) (c) (c) (c) (c) (c) (c) (c	0 Total 0 LCIV: 1 nty LCIV: 1 ty LCIV: 1 0 772,000 772,000	0 Bunyangabu Cou Bunyangabu Cou Bunyangabu Cou Fort Portal Munic 0	55,414 N' Wage 0 nty Source:1 nty Source:1 nty Source:1 ipality Source:1 0	650,000 District Unconditi District Unconditi District Unconditi 0istrict Unconditi 650,000	0 ional Grant - No ional Grant - No ional Grant - No 0	55,4 Tota 650,0 100,0 100,0 100,0 100,0 100,0 350,0 350,0 650,0
Output:048272 Buildings 0231001 Non-Residential E Fotal LCIII: Kabonero LCII: Kabonero Fotal LCIII: Kateebwa Fotal LCIII: Kibiito Sub coul LCII: Kateebwa Fotal LCIII: Kibiito Sub coul LCII: Kibiito Fotal LCIII: Kibiito Sub coul LCII: Bukwali ward Output:048275 Vehicles & 231001 Non-Residential E Output:048281 Construction 231001 Non-Residential E	Total Cost of Hi & Other Structures (Administrativ Buildings LCI: Construction of Kabonero subconstruction of Kabonero subconstruction of Katebwa subconstruction of Kibiito subcous LCI: Construction of Kibiito subcous LCI: Not Specified LCI: Not Specified Total Cost of Cother Transport Equipment Buildings Total Cost of Con of public Buildings	gher LG Services (e) (c) (c) (c) (c) (c) (c) (c) (c	0 Total 0 LCIV: 1 nty LCIV: 1 1 1 CIV: 1 0 772,000 772,000 0	0 Bunyangabu Cou Bunyangabu Cou Bunyangabu Cou Fort Portal Munic 0	55,414 N' Wage 0 nty Source:1 nty Source:1 ipality Source:1 0	650,000 District Unconditi District Unconditi District Unconditi	0 ional Grant - No ional Grant - No ional Grant - No	55,4 Tota 650,0 100,0 100,0 100,0 100,0 350,0 650,0 479,0
Output:048272 Buildings 231001 Non-Residential E Fotal LCIII: Kabonero LCII: Kabonero Total LCIII: Kateebwa Sub c LCII: Kateebwa Total LCIII: Kibiito Sub cou LCII: Kibiito Total LCIII: East Division LCII: Bukwali ward Output:048275 Vehicles & 231001 Non-Residential E Output:048281 Constructi 231001 Non-Residential E	Total Cost of Hi & Other Structures (Administrativ Buildings LCI: Construction of Kabonero sub- county LCI: Construction of katebwa subco nty LCI: Construction of Kibiito subcou LCI: Not Specified Total Cost of & Other Transport Equipment Buildings Total Cost of Son of public Buildings Buildings	gher LG Services (e) (c) (c) (c) (c) (c) (c) (c) (c	0 Total 0 LCIV: 1 nty LCIV: 1 ty LCIV: 1 0 772,000 772,000 0 LCIV: 1	0 Bunyangabu Cou Bunyangabu Cou Bunyangabu Cou Fort Portal Munic 0 Cort Portal Munic	55,414 N' Wage 0 nty Source:1 nty Source:1 cipality Source:1 0 0	650,000 District Unconditu District Unconditu District Unconditu District Unconditu 650,000	0 ional Grant - No ional Grant - No ional Grant - No 0	55,4 Tota 650,0 100,0 100,0 100,0 100,0 350,0 650,0 479,0 479,0
Output:048272 Buildings 231001 Non-Residential E Fotal LCIII: Kabonero LCII: Kabonero Total LCIII: Kateebwa Sotal LCIII: Kibiito Sub cou LCII: Kibiito Fotal LCIII: Kibiito Sub cou LCII: Bukwali ward Coutput:048275 Vehicles & 231001 Non-Residential E Output:048281 Constructi 231001 Non-Residential E Fotal LCIII: East Division LCII: Biakwali ward	Total Cost of Hi & Other Structures (Administrativ Buildings LCI: Construction of Kabonero sub- rounty LCI: Construction of Kibiito subcou LCI: Not Specified Total Cost of Coher Transport Equipment Buildings Total Cost of Con of public Buildings Buildings	gher LG Services (e) (c) (c) (c) (c) (c) (c) (c) (c	0 Total 0 LCIV: 1 nty LCIV: 1 ty LCIV: 1 2 0 772,000 772,000 0 LCIV: 1 5trict head que	0 Bunyangabu Cou Bunyangabu Cou Bunyangabu Cou Bunyangabu Cou Fort Portal Munic 0 Fort Portal Munic Fort Portal Munic	55,414 N' Wage 0 nty Source:1 nty Source:1 ispality Source:1 0 0 0 0 0 0 0 0 0 0 0 0 0	650,000 District Unconditi District Unconditi District Unconditi 05trict Unconditi 650,000 479,091	0 ional Grant - No ional Grant - No ional Grant - No 0 ional Grant - No 0 LGDP)	55,4 Tota 650,0 10,0 100,0
Output:048272 Buildings 231001 Non-Residential E Fotal LCIII: Kabonero LCII: Kabonero Total LCIII: Kateebwa Sotal LCIII: Kibiito Sub cou LCII: Kibiito Fotal LCIII: Kibiito Sub cou LCII: Bukwali ward Coutput:048275 Vehicles & 231001 Non-Residential E Output:048281 Constructi 231001 Non-Residential E Fotal LCIII: East Division LCII: Biakwali ward	Total Cost of Hi & Other Structures (Administrativ Buildings LCI: Construction of Kabonero sub- rounty LCI: Construction of Kibiito subcou LCI: Construction of Kibiito subcou LCI: Not Specified Total Cost of Total Cost of Total Cost of Total Cost of Con of public Buildings Buildings LCI: Not Specified LCI: Not Specified LCI: Not Specified	gher LG Services (gher LG Services (e) (c) (c) (c) (c) (c) (c) (c) (c	0 Total 0 LCIV: 1 nty LCIV: 1 ty LCIV: 1 CON 772,000 772,000 0 LCIV: 1 5trict head qua istrict head qua	0 Bunyangabu Cou Bunyangabu Cou Bunyangabu Cou Bunyangabu Cou Fort Portal Munic 0 Fort Portal Munic trers trers trers	55,414 N' Wage 0 nty Source:1 nty Source:1 ipality Source:1 0 0 ipality Source:1 Source:1 Source:1	650,000 District Unconditi District Unconditi District Unconditi 650,000 479,091 CGMSD (Former District Unconditi	0 ional Grant - No ional Grant - No ional Grant - No 0 ional Grant - No 0 LGDP) ional Grant - No	55,4 Tota 650,0 10,0 100,0
Output:048272 Buildings 231001 Non-Residential E Total LCIII: Kabonero LCII: Kabonero Total LCIII: Kateebwa Sub c LCII: Kateebwa Total LCIII: Kibiito Sub coun LCII: Kibiito Total LCIII: East Division LCII: Bukwali ward Output:048275 Vehicles & 231001 Non-Residential E Output:048281 Constructi 231001 Non-Residential E Total LCIII: East Division LCII: Njara ward	Total Cost of Hi & Other Structures (Administrativ Buildings LCI: Construction of Kabonero subo rounty LCI: Construction of Katebwa subco LCI: Construction of Kibiito subcou LCI: Not Specified Total Cost of Coher Transport Equipment Buildings Total Cost of Con of public Buildings Buildings LCI: Not Specified LCI: Not Specified LCI: Not Specified LCI: Not Specified	gher LG Services (e) (c) (c) (c) (c) (c) (c) (c) (c	0 Total 0 LCIV: 1 nty LCIV: 1 ty LCIV: 1 CIV: 1 0 772,000 772,000 0 LCIV: 1 strict head qua strict head qua 0	0 Bunyangabu Cou Bunyangabu Cou Bunyangabu Cou Bunyangabu Cou Fort Portal Munic 0 Fort Portal Munic urters urters 0	55,414 N' Wage 0 nty Source:1 nty Source:1 ipality Source:1 0 ipality Source:1 Source:1 0	650,000 District Unconditu District Unconditu District Unconditu 650,000 479,091	0 ional Grant - No ional Grant - No ional Grant - No ional Grant - No 0 LGDP) ional Grant - No 0	55,4 Tota 650,0 100,0 100,0 100,0 100,0 100,0 100,0 350,0 350,0 650,0 479,0 479,0 479,0 479,0
Output:048272 Buildings 231001 Non-Residential E Total LCIII: Kabonero LCII: Kabonero Total LCIII: Kateebwa Sub c LCII: Kateebwa Total LCIII: Kibiito Sub cour LCII: Kibiito Total LCIII: East Division LCII: Bukwali ward	Total Cost of Hi & Other Structures (Administrativ Buildings LCI: Construction of Kabonero subo rounty LCI: Construction of Katebwa subco LCI: Construction of Kibiito subcou LCI: Not Specified Total Cost of Coher Transport Equipment Buildings Total Cost of Con of public Buildings Buildings LCI: Not Specified LCI: Not Specified LCI: Not Specified LCI: Not Specified	gher LG Services gher LG Services (e) Katebwa subcount Kibiito subcounty Buhinga Stadium f Output 048275: f Output 048275: f Output 048275: Construction of di construction of di f Output 048281: Capital Purchases	0 Total 0 LCIV: 1 nty LCIV: 1 ty LCIV: 1 CON 772,000 772,000 0 LCIV: 1 5trict head qua istrict head qua	0 Bunyangabu Cou Bunyangabu Cou Bunyangabu Cou Bunyangabu Cou Fort Portal Munic 0 Fort Portal Munic rters rters rters	55,414 N' Wage 0 nty Source:1 nty Source:1 ipality Source:1 0 0 ipality Source:1 Source:1 Source:1	650,000 District Unconditi District Unconditi District Unconditi 650,000 479,091 GMSD (Former District Unconditi	0 ional Grant - No ional Grant - No ional Grant - No 0 ional Grant - No 0 LGDP) ional Grant - No	55,4 Tota 650,0 100,0 100,0 100,0 100,0 350,0 350,0

Workplan 7b: Water

(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	61,500	60,820	72,777
Sanitation and Hygiene	21,000	19,320	21,000
District Unconditional Grant - Non Wage	10,000	0	10,000
Locally Raised Revenues	10,000	21,000	10,000
Transfer of District Unconditional Grant - Wage	20,500	20,500	21,273
Multi-Sectoral Transfers to LLGs			10,504
Development Revenues	722,509	644,329	1,064,399
Donor Funding	286,257	242,000	494,000
LGMSD (Former LGDP)		0	28,182
Multi-Sectoral Transfers to LLGs			16,824
Conditional transfer for Rural Water	398,451	364,528	467,253
Unspent balances – Conditional Grants	37,801	37,801	
Unspent balances - donor		0	10,295
Unspent balances – Other Government Transfers	0	0	47,845
Total Revenues	784,009	705,149	1,137,175
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	61,500	60,150	72,777
Wage	20,500	20,500	21,273
Non Wage	41,000	39,650	51,504
Development Expenditure	722,509	586,189	1,064,399
Domestic Development	436,252	354483.88	570,399
Donor Development	286,257	231,705	494,000
Total Expenditure	784,009	646,339	1,137,175

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shill	ings	2011/12 A	pproved Bud	get		2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098159 Multi se	ectoral Transfers to Lower	r Local Governments						
263101 LG Conditional	grants(current)		0	0	10,504	16,824	0	27,328
Total LCIII: Not Specified			LCIV: No	ot Specified				27,32
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:N	lot Specified		27,320
		Total Cost of Output 098159:	0	0	10,504	16,824	0	27,328
	Total	Cost of Lower Local Services	0	0	10,504	16,824	0	27,328
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation	on of the District Water O	ffice						
211101 General Staff S	alaries		20,500	21,273				21,273
211103 Allowances			0		10,000	1,320		11,320
221011 Printing, Station	nery, Photocopying and Bi	nding	3,000		5,000	360		5,360
221012 Small Office Ed	quipment		1,000					(
224002 General Supply	of Goods and Services		0			840		840
227001 Travel Inland		4,454					(
227004 Fuel, Lubricants and Oils			11,154		5,000	7,680		12,680
228001 Maintenance - Civil								

Workplan 7b: Water

Thousand Uganda Shillings 2011/12	Approved Bud	iget		2012	/13 Approved Es	timates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles	7,592			2,800		2,80
228003 Maintenance Machinery, Equipment and Furniture	1,000					
Total Cost of Output 098101:	50,700	21,273	20,000	13,000		54,27
Output:098102 Supervision, monitoring and coordination						
211103 Allowances	1,791			8,384	4,000	12,38
221002 Workshops and Seminars	1,792			1,664	3,000	4,66
221005 Hire of Venue (chairs, projector etc)	0			600		60
221011 Printing, Stationery, Photocopying and Binding	0			771	1,000	1,77
227004 Fuel, Lubricants and Oils	5,500			840	2,000	2,84
228001 Maintenance - Civil	500					
228002 Maintenance - Vehicles	3,500					
Total Cost of Output 098102:	13,083			12,259	10,000	22,25
Output:098103 Support for O&M of district water and sanitation						
211103 Allowances	4,249			960	3,000	3,96
221002 Workshops and Seminars	9,000				15,000	15,00
221005 Hire of Venue (chairs, projector etc)	0				1,000	1,00
221011 Printing, Stationery, Photocopying and Binding	1,000				1,000	1,00
224002 General Supply of Goods and Services	0			642		64
227004 Fuel, Lubricants and Oils	1,000			2,398	2,000	4,39
228001 Maintenance - Civil	0			34,500		34,50
228004 Maintenance Other	1,000					
Total Cost of Output 098103:	16,249			38,500	22,000	60,50
Output:098104 Promotion of Community Based Management, Sanitation and	l Hygiene					
211103 Allowances	6,080			6,616	4,000	10,61
221002 Workshops and Seminars	62,660			14,510	23,000	37,51
221005 Hire of Venue (chairs, projector etc)	0			2,050	1,000	3,05
221011 Printing, Stationery, Photocopying and Binding	3,000			1,416	1,000	2,41
224002 General Supply of Goods and Services	0			2,480		2,48
227001 Travel Inland	9,000					
227004 Fuel, Lubricants and Oils	15,000			1,120	3,000	4,12
228002 Maintenance - Vehicles	3,000			, -	- /	,
Total Cost of Output 098104:	98,740			28,192	32,000	60,19
Output:098105 Promotion of Sanitation and Hygiene	,				. ,	
211103 Allowances	2,500		4,200			4,20
221002 Workshops and Seminars	15,500		6,900			6,90
221005 Hire of Venue (chairs, projector etc)	0		900			90
221005 The of vehice (enally, projector etc) 221011 Printing, Stationery, Photocopying and Binding	1,000		1,500			1,50
227004 Fuel, Lubricants and Oils	2,000		7,500			7,50
Total Cost of Output 098105:	2,000		21,000			21,00
Total Cost of Higher LG Services	199,772	21,273	41,000	91,951	64,000	218,22
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Buildings & Other Structures (Administrative)			3			
231007 Other Structures	2,834					
281502 Feasibility Studies for capital works	32,300					
Total Cost of Output 098172:	35,134					
Output:098175 Vehicles & Other Transport Equipment	00,104					
231004 Transport Equipment	5,800	0	0	0	0	
Total Cost of Output 098175:	5,800	0	0	0	0	

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 A	pproved Bu	dget		2012	/13 Approved Es	timates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098176 Office and 1	T Equipment (including Software	2)						
231005 Machinery and Equ	ipment		500					
281502 Feasibility Studies f	*		19,196	0	0	0	0	
	•	⁶ Output 098176:	19,696	0	0			
Output:000170 Other Capit	•	<i>Sulpu 5</i> /61/6.	17,070	0	0	v	U	
Output:098179 Other Capit	ai		57,553	0	0	0	20,000	20.0
231007 Other Structures			· ·			0	30,000	30,0
Total LCIII: Buheesi Sub coun	•			Bunyangabu Cou	-			6,0
LCII: Not Specified	LCI: Kiyombya P.S	Supply & fixing of				Donor Funding		6,0
Fotal LCIII: Hakibaale Sub co	•	G I 0 G I		Bunyangabu Cou	-			6,0
LCII: Not Specified	LCI: Kyamiyaga P.S	Supply & fixing of				Donor Funding		6,0
Fotal LCIII: Kibiito Sub count				Bunyangabu Cou	-			6,0
CCII: Not Specified	LCI: Rwengwara P.S	Supply & fixing of			P.S Source:	Donor Funding		6,0
Fotal LCIII: Kasenda Sub cou	-			Burahya County				6,0
LCII: Not Specified	LCI: Kasura P.S	Supply & fixing of			P.S Source:	Donor Funding		6,0
Fotal LCIII: Ruteete Sub count				Burahya County				6,0
LCII: Not Specified	LCI: Nyamba B P.S	Supply & fixing of				Donor Funding		6,0
281503 Engineering and De	sign Studies and Plans for Capital	Works	0	0	0	39,302	0	39,3
Fotal LCIII: Kateebwa Sub cou	inty		LCIV: H	Bunyangabu Cou	nty			14,0
CCII: Kateebwa	LCI: Isule, Kibyo and Kiboota	Survey and design	ı of GFS		Source:	Conditional trans	fer for Rural Wa	14,0
Fotal LCIII: Karangura Sub C	ounty		LCIV: H	Burahya County				14,0
.CII: Kibwa	LCI: Basamba II A, Kitunga, Kabon	Survey and design	ı of GFS		Source:	Conditional trans	fer for Rural Wa	14,0
Fotal LCIII: Kasenda Sub cou	nty		LCIV: H	Burahya County				4,0
LCII: Kasenda	LCI: Rwankenzi and Kibuga	Survey and design	ı of GFS		Source:	Conditional trans	fer for Rural Wa	4,0
Fotal LCIII: Kicwamba Sub co	ounty		LCIV: H	Burahya County				3,3
LCII: Bwanika	LCI: Bwanika and Geme	Survey and design	ı of GFS		Source:	Conditional trans	fer for Rural Wa	3,3
Fotal LCIII: Mugusu Sub coun	ty		LCIV: H	Burahya County				4,0
LCII: Nyabuswa	LCI: Nyeihanga and Kyamuka	Survey and design	i of GFS		Source:	Conditional trans	fer for Rural Wa	4,0
	Total Cost of	Output 098179:	57,553	0	0	39,302	30,000	69,3
Output:098180 Construction	n of public latrines in RGCs							
231007 Other Structures			79,831	0	0	17,000	320,000	337,0
Fotal LCIII: Subcounty level			LCIV: H	Bunyangabu Cou	nty	-		96,0
CII: Kasunganyaja	LCI: Rwengwara P.S	Construction of 2			-	Donor Funding		32,0
CII: Kateebwa	LCI: Nyamba A P.S	Construction of 2	five stance lat	rines in P.Ss		Donor Funding		32,0
CCII: Kiyombya	LCI: Kabale Moslems P.S	Construction of 2	five stance lat	rines in P.Ss	Source:	Donor Funding		32,0
Total LCIII: Buheesi Sub coun	ty		LCIV: H	Bunyangabu Cou				32,0
CCII: Not Specified	LCI: Kyamiyaga P.S	Construction of 2				Donor Funding		32,0
Fotal LCIII: Bukuuku Sub cou				Bunyangabu Cou				32,0
LCII: Not Specified	LCI: Kimbugu P.S	Construction of 2			-	Donor Funding		32,0
Fotal LCIII: Kateebwa Sub co			0	Bunyangabu Cou				32,0
CCII: Not Specified	LCI: Ntambi P.S	Construction of 2			•	Donor Funding		32,0
Fotal LCIII: At Subcounty leve		<i>j</i> _ ,	-	Burahya County				64,0
CII: whole subcounty	LCI: Kasura P.S	latrine constructio			th uni Source	Donor Funding		32,0
CII: whole subcounty	LCI: Rwano P.S	Construction of 2				Donor Funding		32,0
Fotal LCIII: Kiko Town Counc			-	Burahya County	500.001			17,0
CII: whole town council	LCI: Kasiisi priamry school	Construction of 5			ols Source	Conditional trans	fer for Rural Wa	17,0
				Fort Portal Munic		z snamonat trally	, jo. mu mu	32,0
Total LCIII: South Division			LCIV. I	ore i ortai wiullic				
	LCI: Kiboota P s	Construction of ?	five stance lat	rines in P Sc	Source	Donor Funding		32.0
Fotal LCIII: South Division LCII: Bazar ward Fotal LCIII: Not Specified	LCI: Kiboota P.s	Construction of 2	-		Source:	Donor Funding		32,0 32,0
	LCI: Kiboota P.s	Construction of 2 Construction of 2	LCIV: N	Not Specified		Donor Funding Donor Funding		32,0 32,0 32,0

Output:098182 Shallow well construction

Workplan 7b: Water

Capital Purchases Total Wage N* Wage Gu Usev Donor Dev 231007 Other Structures 93:00 0 0 48:000 0 121017 Other Structures 93:00 0 0 48:000 0 1211 CHI: Businessonic shallow well Source: Comditional transfer for Rurd Wa 1211 CHI: Businessonic LCI: Namasney shallow well Source: Comditional transfer for Rurd Wa 1211 CHI: Businessonic LCI: Namasney shallow well Source: Comditional transfer for Rurd Wa 1211 CHI: Businessonic LCI: Namasney shallow well Source: Comditional transfer for Rurd Wa 1211 CHI: Businessonic LCI: Namasney shallow well Source: Comditional transfer for Rurd Wa 1211 CHI: Bhashnale Sub county LCI: Norspective Source: Comditional transfer for Rurd Wa 1211 CHI: Bhashnale Sub county LCI: Norspective Source: Comditional transfer for Rurd Wa 1211 CHI: Bhashnale Sub county LCI: Norspective Source: Comditional transfer for Rurd Wa 1211 CHI: Bhashnale Sub county LCI: Norspective Source: Comditional transfer for Rurd Wa 1211: Abalecounty level LCI: Norspective Source: Comditional transfer for Rurd Wa 1211: Abalecounty level LCI: Norspective Source: Comditional transfer for Rurd Wa 1	Estimates	13 Approved E	2012/1			ıdget	pproved Bu	2011/12 A	gs	Thousand Uganda Shillings
Total J.CHI: Backback Sale course LCI: V: Barnhya Course Source-Conditional transfer for Rard Wa LCII: Regime Parts M LCI: V: Springer Sale course Source-Conditional transfer for Rard Wa LCII: Regime Parts M LCI: N: Springer Sale course Source-Conditional transfer for Rard Wa LCII: Regime Parts M LCI: Nonzoro shallow well Source-Conditional transfer for Rard Wa LCII: Romono prints LCI: Numbaneny iI shallow well Source-Conditional transfer for Rard Wa LCII: Romono LCI: Numbaneny iI shallow well Source-Conditional transfer for Rard Wa LCII: Romono LCI: Numbaneny iI shallow well Source-Conditional transfer for Rard Wa LCII: Romono LCI: Numbaneny iI shallow well Source-Conditional transfer for Rard Wa LCII: Romono LCI: Numbaneny iI shallow well Source-Conditional transfer for Rard Wa LCII: Romono LCI: Numbaneny iI shallow well Source-Conditional transfer for Rard Wa Total LCIII: Rutchet's Buonty LCI: No Specified Source-Conditional transfer for Rard Wa Total LCIII: Rutchet's Buonty LCI: No Specified Source-Conditional transfer for Rard Wa Total LCIII: Rutchet's Buonty LCI: No Specified Source-Conditional transfer for Rard Wa Total LCIII: Rutchet's Buonty LCI: No Specified Source-Conditional transfer for Rard Wa<	Tota	Donor Dev	GoU Dev I	Wage	N' V	Wage	Total			Capital Purchases
LCIF. Kiguna Parish LCI: revelwaka shallow well	48,0	0	48,000	0		0	93,500			231007 Other Structures
LCI: Riguna Parish LCI: ruenkada tabilow vell Source: Conditional transfer for Rard Wa Total LCII: Riskowa the CI: Ny abuarany: shallow vell Source: Conditional transfer for Rard Wa LCI: stake analys level Source: Conditional transfer for Rard Wa Source: Conditional transfer for Rard Wa LCI: bioscie Parish LC: hysikarany shallow vell Source: Conditional transfer for Rard Wa LCI: bioscie Parish LC: hysikarany shallow vell Source: Conditional transfer for Rard Wa LCI: Kouwa LC: hysikarany shallow vell Source: Conditional transfer for Rard Wa LCI: Kouwa LC: hysikarany shallow vell Source: Conditional transfer for Rard Wa Total LCII: Revergip: Parish LC: hysikarany Source: Conditional transfer for Rard Wa Total LCII: Revergip: Parish LC: hysikarany Source: Conditional transfer for Rard Wa Total LCII: Revergip: Parish LC: hysikarany Source: Conditional transfer for Rard Wa Total LCII: Revergip: Parish LC: hysikarany Source: Conditional transfer for Rard Wa Total LCII: Revergip: Parish LC: hysikarany Source: Conditional transfer for Rard Wa Total LCII: Revergip: Parish LC: hysikarany Source: Conditional transfer for Rard Wa	4,0					Burahya County	LCIV:		county	Total LCIII: Bukuuku Sub cou
Total LCII: Busion Sub county LCI: V: Burahya County LCII: Ravas Parish LCI: Nyahusenyi shallow well Source: Conditional transfer for Rard Wa LCII: Basicono Nething Veel LCI: Roororo shallow well Source: Conditional transfer for Rard Wa LCII: Basicono Nething LCI: Source Conditional transfer for Rard Wa Source: Conditional transfer for Rard Wa LCII: Kounoa LCI: Source Conditional transfer for Rard Wa Source: Conditional transfer for Rard Wa LCII: Kounoa LCI: Source Conditional transfer for Rard Wa Source: Conditional transfer for Rard Wa LCII: Romoging Parish LCI: Sourander Source: Conditional transfer for Rard Wa Source: Conditional transfer for Rard Wa Total LCII: Rutete Sub county LCIV: Burahya County LCIV: Souralya County Source: Conditional transfer for Rard Wa Total LCII: Rutete Sub county LCIV: Fort Portal Municipality Source: Conditional transfer for Rard Wa Total LCII: Rutete Sub county LCIV: Fort Portal Municipality Source: Conditional transfer for Rard Wa Total LCII: Rutete Sub county LCIV: Soural Municipality Source: Conditional transfer for Rard Wa Total LCII: Rutete Sub county LCIV: Souralyna County Source: Conditional transfer for Rard Wa Total LCII: Kutete Division LC	4,0	er for Rural Wa	onditional transfe	Source:C		5 5		shallow well	•	
LCII: at subcounty level LCI: storaroo shallow vell Source: Conditional transfer for Rural Wa LCII: Buaro Parish LCI: showaronga shallow vell Source: Conditional transfer for Rural Wa LCII: Ricenaci LCI: showaronga shallow vell Source: Conditional transfer for Rural Wa LCII: Ricenaci LCI: showaronga shallow vell Source: Conditional transfer for Rural Wa LCII: Ricenaci LCI: showaronga shallow vell Source: Conditional transfer for Rural Wa LCII: Ricenacia LCI: showaronga shallow vell Source: Conditional transfer for Rural Wa Total LCII: Batclet Sub county LCIV: Buralya County Source: Conditional transfer for Rural Wa Total LCII: Rotet Sub county LCIV: Buralya County Source: Conditional transfer for Rural Wa Total LCII: Rotet Sub county LCIV: Rote Sub county Source: Conditional transfer for Rural Wa Total LCII: Rotet Sub county LCIV: Rote Sub county Source: Conditional transfer for Rural Wa Total LCII: Rote Sub county LCIV: Rote Sub county Source: Conditional transfer for Rural Wa Total LCII: Rote Sub county LCIV: Rote Sub county Source: Conditional transfer for Rural Wa Total LCII: Rote Sub county LCIV: Rote Sub county	28,0		U			Burahya County	LCIV:		ınty	Total LCIII: Busoro Sub count
LCII: Basoro Parish LCI: kyamasongi shallow vell Source: Conditional transfer for Rard Wa LCII: bioach Parish LCI: kyamasongi shallow vell Source: Conditional transfer for Rard Wa LCII: kioano LCI: kyamasongi shallow vell Source: Conditional transfer for Rard Wa LCII: konono LCI: kyamasongi shallow vell Source: Conditional transfer for Rard Wa LCII: konono LCI: kyamasongi shallow vell Source: Conditional transfer for Rard Wa LCII: konono LCI: kyamasongi shallow vell Source: Conditional transfer for Rard Wa LCII: konono Ice LCI: kyamasongi shallow vell Source: Conditional transfer for Rard Wa Total LCIII: Rateet Sab court to the shallow vell Source: Conditional transfer for Rard Wa Total LCII: Kakagongo vard LCI: kyabamba Sab Court Source: Conditional transfer for Rard Wa Total LCII: Kukagongo vard LCI: kyabamba Sab Court Source: Conditional transfer for Rard Wa Total LCII: Kukagongo vard LCI: Not Specified shallow vell Source: Conditional transfer for Rard Wa Total LCII: Kukagongo vard LCI: Not Specified shallow vell Source: Conditional transfer for Rard Wa Total LCII: Kukagongo vard LCI: Not Specified shallow vell Source: Conditional transfer for Rard Wa Total LCII: Kukagongo vard LCI: Not Specified shallow vell Source: Conditional transfer for Rard Wa Total LCII: Kukagongo vard LCI: Not Specified Source (CII: Not Specif	4,0	er for Rural Wa	onditional transfe	Source:C				shallow well	•	
LCII: Biaale Parish LCI: bookaraga shallow well Source: Conditional transfer for Rural Wa LCII: Kicuna LCI: kyamasony 11 shallow well Source: Conditional transfer for Rural Wa LCII: Kicuna LCI: kyamasony shallow well Source: Conditional transfer for Rural Wa LCII: Kicuna LCI: kyamabogo shallow well Source: Conditional transfer for Rural Wa LCII: Kicuna LCI: kyamabogo shallow well Source: Conditional transfer for Rural Wa LCII: Kicuna LCI: kyamabogo shallow well Source: Conditional transfer for Rural Wa LCII: Kicuna LCI: kyamabogo shallow well Source: Conditional transfer for Rural Wa Total LCII: Exatishat LCI: Not Specified shallow well Source: Conditional transfer for Rural Wa Total LCII: Weat Divisio LCI: Not Specified shallow well Source: Conditional transfer for Rural Wa LCII: Kingham ward LCI: Not Specified shallow well Source: Conditional transfer for Rural Wa LCII: Kingham ward LCI: Not Specified shallow well Source: Conditional transfer for Rural Wa Stata Source Mallow well LCI: Not Specified shallow well Source: Conditional transfer for Rural Wa	4,0	-	-					shallow well		LCII: at subcounty level
LCII: Bioale Parish LCI: swiakanga shallow vell Source: Conditional transfer for Rurd Wa LCII: Kicucu LCI: kyanakongi II shallow vell Source: Conditional transfer for Rurd Wa LCII: Kicucu LCI: kyanakongi Shallow vell Source: Conditional transfer for Rurd Wa LCII: Kenegaja Parish LCI: kyanakongi Parish Source: Conditional transfer for Rurd Wa LCI: Kenegaja Parish LCI: kyanakongi Parish Source: Conditional transfer for Rurd Wa LCI: Kokengaja Parish LCI: kyanakongi Parish Source: Conditional transfer for Rurd Wa LCI: Kokengaja Parish LCI: kyanakongi Parish Source: Conditional transfer for Rurd Wa LCI: Kokengaja Parish LCI: Not Specified shallow vell Source: Conditional transfer for Rurd Wa LCI: Kokengaja Parish LCI: Not Specified shallow vell Source: Conditional transfer for Rurd Wa LCI: Kokengaja Parish LCI: Not Specified shallow vell Source: Conditional transfer for Rurd Wa LCI: Kokengaja Parish LCI: Not Specified shallow vell Source: Conditional transfer for Rurd Wa LCI: Kokengaja Parish LCI: Not Specified shallow vell Source: Conditional transfer for Rurd Wa LCI: Kokengaja Parish LCI: Not Specified	4,0	-	-					shallow well	LCI: kyamasongi	-
LCI: Kisomoro LCI: kyamasongi shallow well Source:Conditional transfer for Rural Wa LCI: Reneggia Parish LCI: kyamabenda Source:Conditional transfer for Rural Wa Total LCII: Hardbase Subcounty LCI: kyamabenda Source:Conditional transfer for Rural Wa Total LCII: Ruterete Sub county LCI: kyamabenda Source:Conditional transfer for Rural Wa Total LCII: Ruterete Sub county LCI: kyaibumba Source:Conditional transfer for Rural Wa Total LCII: Ruterete Sub county LCI: Not Specified Source:Conditional transfer for Rural Wa Total LCII: Source:Conditional transfer for Rural Wa Source:Conditional transfer for Rural Wa Total LCII: Source:Conditional transfer for Rural Wa Source:Conditional transfer for Rural Wa Total LCII: Source:Conditional transfer for Rural Wa Source:Conditional transfer for Rural Wa Total LCII: Source:Conditional transfer for Rural Wa Source:Conditional transfer for Rural Wa Total LCII: Source:Conditional transfer for Rural Wa Source:Conditional transfer for Rural Wa Total LCII: Kabano well Source:Conditional transfer for Rural Wa Total LCII: Kabanon CII: Not Specified Sou	4,0	er for Rural Wa	onditional transfe	Source:C				shallow well		LCII: Ibaale Parish
LCI: Kuomono LCI: kuomasongi shallow well Source: Conditional transfer for Rurd Wa LCI: Kuomagia Parish LCI: kyomahonda Shallow vell Source: Conditional transfer for Rurd Wa LCI: Kuomagia Parish LCI: kyomahonda Source: Conditional transfer for Rurd Wa Total LCII: Exteres Subcours LCI: kyomahonda Source: Conditional transfer for Rurd Wa Total LCII: Exteres Subcours LCI: kyomahonda Source: Conditional transfer for Rurd Wa Total LCII: Exteres Subcours LCI: Not Specified Shallow well Source: Conditional transfer for Rurd Wa Total LCII: Sub Tobyta LCI: Not Specified Shallow well Source: Conditional transfer for Rurd Wa Total LCII: Weat Division LCI: Not Specified Shallow well Source: Conditional transfer for Rurd Wa Total LCII: Weat Division LCI: Not Specified Shallow well Source: Conditional transfer for Rurd Wa 20106 Furniture and Fixtures Source: Conditional transfer for Rurd Wa Source: Conditional transfer for Rurd Wa 20106 Furniture and Fixtures Source: Conditional transfer for Rurd Wa Source: Conditional transfer for Rurd Wa 20106 Furniture and Fixtures Source: Conditional transfer for Rurd Wa	4,0	er for Rural Wa	onditional transfe	Source:C				shallow well	LCI: nyabusenyi 11	LCII: Kicuucu
LCI: Rvengaju Parish LCI: Spendago shallow well Surce: conditional transfer for Rural Wa Total LCII: Rishibade Sub count LCI: Symahuhenda Salaceeeeeeeeeeeeeeeeeeeeeeeeeeeeeeeeeee	4,0	-	-					shallow well		LCII: Kisomoro
Total LCII: Hakihaale Sub county LCIV: Burahya County LCII: Kakende LCI: kyamuhenda shallow well Source: Conditional transfer for Rural Wa Total LCIII: Ruteete Sub county LCI: kyaibunba shallow well Source: Conditional transfer for Rural Wa Total LCII: Ruteete Sub county LCI: kyaibunba shallow well Source: Conditional transfer for Rural Wa Total LCII: West Division LCI: Not Specified shallow well Source: Conditional transfer for Rural Wa Total LCII: West Division LCI: Not Specified shallow well Source: Conditional transfer for Rural Wa Total LCII: West Division LCI: Not Specified shallow well Source: Conditional transfer for Rural Wa Total LCII: West Division LCI: Not Specified shallow well Source: Conditional transfer for Rural Wa Total LCII: West Division LCI: Not Specified shallow well Source: Conditional transfer for Rural Wa 231006 Furniture and Fixtures 0 0 0 0 0 231007 Other Structures Total Cost of Output 098183: 88,500 0 0 0 0 0 Total LCII: Kobonero LCI: Not Specified extension of Pohe GFS to Kabonero Source: Conditi	4,0	-	-						, ,	LCII: Rwengaiu Parish
LCII: Kabende LCI: kyamuhenda shallow well CIV: Buralya County LCII: Kabende LCI: kyamuhenda shallow well CIV: Fort Portal Municipality LCII: A stabecounty level LCI: Not Specified shallow well Source: Conditional transfer for Rural Wa Total LCII: East Division LCIV: Fort Portal Municipality LCII: Kibinba ward LCI: Not Specified shallow well Source: Conditional transfer for Rural Wa Total CCIII: East Division LCI: Not Specified shallow well Source: Conditional transfer for Rural Wa Total CCIII: Source: Conditional transfer for Rural Wa Total CCIII: Specified shallow well Source: Conditional transfer for Rural Wa Total CCIII: Kibinba ward LCI: Not Specified Shallow well Source: Conditional transfer for Rural Wa Total COII: Kijim A transfer for Rural Wa Total COII: Kijim Source: Conditional transfer for Rural Wa Total COII: Kijim Source: Conditional transfer for Rural Wa Total COII: Kijim Source: Conditional transfer for Rural Wa Total COII: Kijim Source: Conditional transfer for Rural Wa Total COII: Kijim Source: Conditional transfer for Rural Wa Total COII: Kijim Source: Conditional transfer for Rural Wa Total COII: Kijim Source: Conditional transfer for Rural Wa Total COII: Kijim Source: Conditional transfer for Rural Wa Total COII: Kijim Source: Conditional transfer for Rural Wa Total COII: Kijim Source: Conditional transfer for Rural Wa Total COII: Kijim Source: Conditional transfer for Rural Wa Total COII: Kijim COII: COI Specified transfer for Rural Wa Total COII: Kijim Source: Conditional transfer for Rural Wa Total COII: Kijim Source: Conditional transfer for Rural Wa Total COII: Kijim Source: Conditional transfer for Rural Wa CIII: Kibino Source: Conditional transfer for Rural Wa Total COII: Kijim Source: Conditional transfer for Rural Wa Total COII: Kijim Source: Conditional transfer for Rural Wa Total COII: Kijim Source: Conditional transfer for Rural Wa Total COII: Kijim Source: Conditional transfer for Rural Wa CIII: Kinga Kabow Kabo	4,0					Burahva County	LCIV:			
Total LCIII: Ruteete Sub county LCIV: Burahya County LCII: A subcoump level LCL: kyaibumba shallow well Source:Conditional transfer for Rural Wa Total LCIII: East Division LCIV: Fort Portal Municipality LCIV: Fort Portal Municipality LCII: Nakagengo ward LCI: Not Specified shallow well Source:Conditional transfer for Rural Wa Total LCIII: West Division LCI: Not Specified shallow well Source:Conditional transfer for Rural Wa LCII: West Division LCI: Not Specified shallow well Source:Conditional transfer for Rural Wa Total LCIII: Kuipma Conne Control Control Conditional transfer for Rural Wa Source:Conditional transfer for Rural Wa Z0106: Furniture and Fixtures 0 0 48,000 0 Z0106: Furniture and Fixtures 0 0 58,140 0 Z0107: Other Structures Ras500 0 0 0 0 Z01007 Other Structures 184,327 0 0 299,182 80,000 Total LCIII: Kabonero LCI: Not Specified extension of Pohe GFS to Kabonero Source:Conditional transfer for Rural Wa Total LCIII: Kabonero LCI: Not Specified extension of Kasedda GFS	4,0	er for Rural Wa	onditional transfe	Source:C				shallow well	•	
LCII: Ar subcounty level LCI: kyaibumba shallow well Source: Conditional transfer for Rural Wa Total LCII: West Division LCI: Not Specified shallow well Source: Conditional transfer for Rural Wa Total LCII: West Division LCI: Not Specified shallow well Source: Conditional transfer for Rural Wa Total LCII: West Division LCI: Not Specified shallow well Source: Conditional transfer for Rural Wa Total LCII: West Division LCI: Not Specified shallow well Source: Conditional transfer for Rural Wa 20106 Furniture and Fixtures 0 0 0 \$8,140 0 231006 Furniture and Fixtures 0 0 \$8,140 0 0 231006 Furniture and Fixtures 0 0 0 0 0 0 231007 Other Structures LCI: Not Specified Not Specified \$8,500 0 0 0 0 0 Coll LIII: Kabonero LCI: Not Specified extension of Pohe GFS to Kabonero Source: Conditional transfer for Rural Wa Total LCIII: Kobio Sub county LCI: Not Specified extension of Rigum agabu County Source: Conditional transfer for Rural Wa Total LCIII: Kabonero	4,0					Burahya County	LCIV			
Total LCII: East Division LCIV: Fort Portal Municipality LCII: Nyakagongo ward LCI: Not Specified shallow well Source: Conditional transfer for Rural Wa Total LCII: West Division LCIV: Fort Portal Municipality Source: Conditional transfer for Rural Wa LCII: Kibinba ward LCI: Not Specified shallow well Source: Conditional transfer for Rural Wa LCII: Kibinba ward LCI: Not Specified shallow well Source: Conditional transfer for Rural Wa 231006 Furniture and Fixtures 0 0 0 48,000 0 Cull: Kibinba ward LCI: Not Specified Not Specified Source: Unspent balances – Other Govern 231006 0	4,0	er for Rural Wa	onditional transfe	Source C		Bulunju county	Dorrin	shallow well	•	
LCI: Not Specified shallow well Source:Conditional transfer for Rural Wa Total LCII: West Division LCI: Not Specified shallow well Source:Conditional transfer for Rural Wa LCII: Kistibinds ward LCI: Not Specified shallow well Source:Conditional transfer for Rural Wa LCII: Kistibinds ward LCI: Not Specified shallow well Source:Conditional transfer for Rural Wa Double town council Total Cost of Output 098182: 93,500 0 0 48,000 0 Total LCII: Kijura Town Council LCI: Not Specified Not Specified Source:Combinional transfer for Rural Wa Z31007 Other Structures LCI: Not Specified Not Specified Source:Combinional transfer for Rural Wa Z31007 Other Structures fpiped water supply system Source: Combinional transfer for Rural Wa Source: Combinional transfer for Rural Wa Z31007 Other Structures LCI: Not Specified extension of Pohe GFS to Kabonero Source: Combinional transfer for Rural Wa Z011 LCIII: Kibito Sub county LCI: Not Specified extension of Sub Columut Source: Combinional transfer for Rural Wa Z011 LCIII: Kibito Sub county LCI: Not Specified extension of Kibito GFS to Majunju Source: Combinional transfer for Rural Wa	4,0				rinality	Fort Portal Munic	I CIV.		2011 Nyaloumbu	
Total LCII: West Division LCIV: Fort Portal Municipality LCII: Kibinba ward LCI: Not Specified shallow well Source:Conditional transfer for Rural Wa Total Cost of Output 098182: 93,500 0 0 48,000 0 Output:098183 Borehole drilling and rehabilitation 231006 0 0 0 58,140 0 231006 Furniture and Fixtures 0 0 0 58,140 0 0 Cotal LCII: Kijura Town Council LCI: Not Specified Not Specified Source:Unspent balances - Other Govern 231007 Other Structures 88,500 0 0 0 0 0 231007 Other Structures 184,327 0 0 299,182 80,000 Total LCII: Kabonero LCIV: Bunyangabu County LCIV: Bunyangabu County 231007 0 299,182 80,000 Total LCII: Kibito Sub county LCI: Not Specified extension of Pohe GFS to Kabonero Source: Conditional transfer for Rural Wa Total LCII: Kibito Sub county LCIV: Bunyangabu County LCIV: Bunyangabu County LCIV: Bunyangabu County LCII: Kibito Sub county LCIV: Surgentianal GFS to Kabonero Source: Condi	4,0	er for Rural Wa	onditional transfe	•	cipanty	r ort r ortun torunt	Leivi	shallow well	ICI: Not Specified	
LCI: Kot Specified shallow well Source:Conditional transfer for Rural Wa Total Cost of Output 098182: 93,500 0 0 48,000 0 Output:098183 Borehole drilling and rehabilitation 231006 Funditional transfer for Rural Wa 6 Output:098183 Borehole drilling and rehabilitation 1 0	4,0	- jor Rara Ha	manonai iransje		cinality	Fort Portal Munic	LCIV	Shutton net	Lei. Not specifica	
Total Cost of Output 098182: 93,500 0 0 48,000 0 Output:098183 Borehole drilling and rehabilitation 231006 Furniture and Fixtures 0 0 0 0 58,140 0 231006 Furniture and Fixtures 0 0 0 58,140 0 Total LCIII: Kijura Town Council LCI: Not Specified Not Specified Source: Unspent balances – Other Govern 231007 Other Structures 88,500 0 <t< td=""><td>4,0</td><td colspan="5"></td><td>shallow well</td><td>ICI: Not Specified</td><td></td></t<>	4,0						shallow well	ICI: Not Specified		
Output:098183 Borehole drilling and rehabilitation 231006 Furniture and Fixtures 0 0 0 58,140 0 Total LCIII: Kijura Town Council LCI: Not Specified Source: Unspent balances – Other Govern 231007 Other Structures 88,500 0 0 0 0 231007 Other Structures 88,500 0 0 0 0 0 0 231007 Other Structures 184,327 0 0 0 299,182 80,000 Output:098184 Construction of piped water supply system 231007 Other Structures 184,327 0 0 299,182 80,000 Total LCIII: Kabonero LCI: Not Specified extension of Pohe GFS to Kabonero Source: Conditional transfer for Rural Wa Total LCIII: Kibiito Sub county LCI: Not Specified ext of Kibiito GFS to Mujunju Source: Conditional transfer for Rural Wa Total LCIII: Kiounou LCI: Not Specified extension of Kasenda GFS to Kabonero Source: Conditional transfer for Rural Wa Total LCIII: Kibiuno Sub county LCI: Not Specified extension of Kasenda GFS to Kabungera Source: Conditional transfer for Rural Wa Total LCIII: Stomoro Sub county LCI: Not Specified		-				0	02 500		ECI. Noi Specifieu	LCII. Kibimbu wuru
231006 Furniture and Fixtures 0 <t< td=""><td>40,00</td><td></td><td>40,000</td><td>0</td><td></td><td>0</td><td>75,500</td><td>• •</td><td>1</td><td>0</td></t<>	40,00		40,000	0		0	75,500	• •	1	0
Contail LCIII: Kijura Town Council LCIV: Burahya Countyi Source: Unspenti balances - Other Govern 231007 Other Structures 88,500 0	50 1	0	59 140	0		0	0	tion		-
LCII: whole town council LCI: Not Specified Not Specified Source: Unspect balances – Other Govern 231007 Other Structures 88,500 0	,	0	58,140	0						
231007 Other Structures88.50000000Total Cost of Output 098183:88.5000000000Output:098184 Construction of piped water supply system231007 Other Structuresfiped water supply system231007 Other Structures184,32700299,18280,000Total LCII: KaboneroLCI: Not Specifiedextension of Pohe GFS to KaboneroSource: Conditional transfer for Rural WaTotal LCIII: Kibiito Sub countyLCI: Not Specifiedext of Kibiito GFS to MujunjuSource: Conditional transfer for Rural WaTotal LCIII: Kisomoro Sub countyLCI: Not Specifiedext of Kibiito GFS to MujunjuSource: Conditional transfer for Rural WaTotal LCIII: Kisomoro Sub countyLCI: Not Specifiedextension of Kasenda GFSSource: Conditional transfer for Rural WaTotal LCIII: Bukuku Sub countyLCI: Not Specifiedextension of kiguma GFS to KahungeraSource: Conditional transfer for Rural WaTotal LCIII: Bukuku Sub countyLCI: Not Specifiedextension of kiguma GFS to NyakauraSource: Conditional transfer for Rural WaTotal LCIII: Kisomoto Sub countyLCI: Not Specifiedextension of kiguma GFS to NyakauraSource: Conditional transfer for Rural WaTotal LCIII: Bukuku Sub countyLCI: Not Specifiedextension of kiguma GFS to NyakauraSource: Conditional transfer for Rural WaTotal LCIII: Karamb Sub county <t< td=""><td>58,1</td><td></td><td></td><td></td><td></td><td>Burahya County</td><td>LCIV:</td><td></td><td></td><td>•</td></t<>	58,1					Burahya County	LCIV:			•
Total Cost of Output 098183: 88,500 0 0 58,140 0 Output:098184 Construction of piped water supply system 184,327 0 0 299,182 80,000 Total LCIII: Kabonero LCI: Not Specified extension of Pohe GFS to Kabonero Source: Conditional transfer for Rural Wa Total LCIII: Kibinto Sub county LCI: Not Specified extension of Pohe GFS to Mujunju Source: Conditional transfer for Rural Wa Total LCIII: Kibinto Sub county LCI: Not Specified extension of Kasenda GFS Source: Conditional transfer for Rural Wa Total LCIII: Kisomoro Sub county LCI: Not Specified extension of kasenda GFS Source: Conditional transfer for Rural Wa Total LCIII: Kisomoro Sub county LCI: Not Specified extension of kasenda GFS Source: Conditional transfer for Rural Wa Total LCIII: Kisomoro Sub county LCI: Not Specified extension of kaguma GFS to Kahungera Source: Conditional transfer for Rural Wa Total LCIII: Bukuuku Sub county LCI: Not Specified extension of kiguma GFS to Nyakasura Source: Conditional transfer for Rural Wa Total LCIII: Bukuuku Sub county LCI: Not Specified extension of Kasenda GFS to Nyakasura Source: Conditional transfer for Rural W	58,1		-					Not Specified	LCI: Not Specified	
Output:098184 Construction of piped water supply system 231007 Other Structures 184,327 0 0 299,182 80,000 Total LCIII: Kabonero LCIV: Bunyangabu County LCIV: Bunyangabu County Source: Conditional transfer for Rural Wa Total LCIII: Kibito Sub county LCI: Not Specified extension of Pohe GFS to Kabonero Source: Conditional transfer for Rural Wa Total LCIII: Kibito Sub county LCI: Not Specified ext of Kibito GFS to Mujunju Source: Conditional transfer for Rural Wa Total LCIII: Kibito Sub county LCI: Not Specified ext of Kibito GFS to Mujunju Source: Conditional transfer for Rural Wa Total LCIII: Kisomoro Sub county LCI: Not Specified extension of Kasenda GFS Source: Conditional transfer for Rural Wa Total LCIII: Bukuku Sub county LCI: Not Specified extension of kiguma GFS to Kahungera Source: Conditional transfer for Rural Wa Total LCIII: Bukuku Sub county LCI: Not Specified extension of Bukuuku GFS to Nyakasura Source: Conditional transfer for Rural Wa Total LCIII: Karambi Sub county LCI: Not Specified extension of Bukuuku GFS to Nyakasura Source: Conditional transfer for Rural Wa Total LCIII: Karambi Sub county LCI: Not Specified Ext of Buheesi gravity flow scheme Source: Condi		0	0	0		0	88,500			231007 Other Structures
231007 Other Structures 184,327 0 0 299,182 80,000 Total LCII: Kabonero LCIV: Bunyangabu County LCII: Kabonero LCIV: Sunyangabu County Source:Conditional transfer for Rural Wa Total LCIII: Kibito Sub county LCII: Mujunju LCI: Not Specified extension of Pohe GFS to Kabonero Source:Conditional transfer for Rural Wa Total LCIII: Kibito Sub county LCI: Not Specified ext of Kibitito GFS to Mujunju Source:Conditional transfer for Rural Wa Total LCIII: Kisomoro Sub county LCI: Not Specified extension of Kasenda GFS Source:Conditional transfer for Rural Wa Total LCIII: Bukuuku Sub county LCI: Not Specified extension of kiguma GFS to Kahungera Source:Conditional transfer for Rural Wa Total LCIII: Bukuuku Sub county LCI: Not Specified extension of kiguma GFS to Nyakasura Source:Conditional transfer for Rural Wa Total LCIII: Karango Parish LCI: Not Specified extension of Bukuuku GFS to Nyakasura Source:Conditional transfer for Rural Wa Total LCIII: Karambi Sub county LCI: Not Specified Ext of Buheesi gravity flow scheme Source:Conditional transfer for Rural Wa Total LCIII: Kiewamba Sub county LCI: Not Specified extension of Kiewamba GFS to Busai	58,14	0	58,140	0		0	88,500	Total Cost of Output 098183:		
Total LCIII: Kabonero LCIV: Bunyangabu County LCII: Kabonero LCI: Not Specified extension of Pohe GFS to Kabonero Source:Conditional transfer for Rural Wa Total LCIII: Kibiito Sub county LCIV: Bunyangabu County LCIV: Bunyangabu County LCII: Mujunju LCI: Not Specified ext of Kibiito GFS to Mujunju Source:Conditional transfer for Rural Wa Total LCIII: Kisomoro Sub county LCIV: Bunyangabu County LCIV: Bunyangabu County LCII: Kicuucu LCI: Not Specified extension of Kasenda GFS Source:Conditional transfer for Rural Wa Total LCIII: Bukuuku Sub county LCI: Not Specified extension of kiguma GFS to Kahungera Source:Conditional transfer for Rural Wa LCII: at subcounty level LCI: Kahungera and Kijongo extension of Bukuuku GFS to Nyahasura Source:Conditional transfer for Rural Wa LCII: Karago Parish LCI: Not Specified extension of Bukuuku GFS to Nyahasura Source:Conditional transfer for Rural Wa Total LCIII: Karambi Sub county LCI: Kiboota Ext of Buheesi gravity flow scheme Source:Conditional transfer for Rural Wa Total LCIII: Burahya County LCI: Not Specified extension of Kicwamba GFS to Busaiga Source:Conditional transfer for Rural Wa LCII: Bwanika LCI: Not Specified								ply system	tion of piped water sup	Output:098184 Constructio
LCII: KaboneroLCI: Not Specifiedextension of Pohe GFS to KaboneroSource: Conditional transfer for Rural WaTotal LCIII: Kibiito Sub countyLCI: Not Specifiedext of Kibiito GFS to MujunjuSource: Conditional transfer for Rural WaLCII: MujunjuLCI: Not Specifiedext of Kibiito GFS to MujunjuSource: Conditional transfer for Rural WaTotal LCIII: Kisomoro Sub countyLCI: Not Specifiedextension of Kasenda GFSSource: Conditional transfer for Rural WaLCII: KicuucuLCI: Not Specifiedextension of Kasenda GFSSource: Conditional transfer for Rural WaTotal LCIII: Bukuuku Sub countyLCI: Kahungera and Kijongoextension of kiguma GFS to KahungeraSource: LGMSD (Former LGDP)LCII: at subcounty levelLCI: Not Specifiedextension of Bukuuku GFS to NyakasuraSource: Conditional transfer for Rural WaTotal LCIII: Karamob Sub countyLCI: KibootaExt of Buheesi gravity flow schemeSource: Conditional transfer for Rural WaLCII: Butebe ParishLCI: KibootaExt of Buheesi gravity flow schemeSource: Donor FundingTotal LCIII: Kiewamba Sub countyLCI: Not Specifiedextension of Kiewamba GFS to BusaigaSource: Conditional transfer for Rural WaLCII: BwanikaLCI: Not Specifiedextension of Kiewamba GFS to BusaigaSource: Conditional transfer for Rural WaLCII: BwanikaLCI: Not Specifiedextension of Kiewamba GFS to BusaigaSource: Conditional transfer for Rural WaTotal LCIII: Mugusu Sub countyLCI: Not Specifiedextension of Mugusu GFS to Nyahanga and KyamukSource: Conditional transfer for Rural Wa <td>379,1</td> <td>80,000</td> <td>299,182</td> <td>0</td> <td></td> <td>0</td> <td>184,327</td> <td></td> <td></td> <td>231007 Other Structures</td>	379,1	80,000	299,182	0		0	184,327			231007 Other Structures
Total LCIII: Kibiito Sub countyLCIV: Bunyangabu CountyLCII: MujunjuLCI: Not Specifiedext of Kibiito GFS to MujunjuSource:Conditional transfer for Rural WaTotal LCIII: Kisomoro Sub countyLCI: Not Specifiedextension of Kasenda GFSSource:Conditional transfer for Rural WaLCII: KicuucuLCI: Not Specifiedextension of Kasenda GFSSource:Conditional transfer for Rural WaTotal LCIII: Bukuuku Sub countyLCI: Kahungera and Kijongoextension of kiguma GFS to KahungeraSource:LGMSD (Former LGDP)LCII: Karago ParishLCI: Not Specifiedextension of Bukuuku GFS to NyakasuraSource:Conditional transfer for Rural WaTotal LCIII: Karago ParishLCI: Not Specifiedextension of Bukuuku GFS to NyakasuraSource:Conditional transfer for Rural WaTotal LCIII: Karago ParishLCI: Not SpecifiedExt of Buheesi gravity flow schemeSource:Conditional transfer for Rural WaTotal LCIII: Karambi Sub countyLCI: Not SpecifiedExt of Buheesi gravity flow schemeSource:Donor FundingLCII: Butebe ParishLCI: Not Specifiedextension of Kicwamba GFS to BusaigaSource:Conditional transfer for Rural WaLCII: BwanikaLCI: Not Specifiedextension of Kicwamba GFS to BusaigaSource:Conditional transfer for Rural WaLCII: BwanikaLCI: Not Specifiedextension of Kicwamba GFS to BusaigaSource:Conditional transfer for Rural WaLCII: BwanikaLCI: Not Specifiedextension of Kicwamba GFS to Nyahaga and KyamukSource:Conditional transfer for Rural WaLCII: At sub county levelLCI: Not Specified <td>48,0</td> <td></td> <td></td> <td></td> <td>inty</td> <td>Bunyangabu Cou</td> <td>LCIV:</td> <td></td> <td></td> <td>Total LCIII: Kabonero</td>	48,0				inty	Bunyangabu Cou	LCIV:			Total LCIII: Kabonero
LCI: MujunjuLCI: Not Specifiedext of Kibiito GFS to MujunjuSource:Conditional transfer for Rural WaTotal LCII: Kisomoro SubLCI: Not SpecifiedLCIV: Bunyangabu CountyLCII: KicuucuLCI: Not Specifiedextension of Kasenda GFSSource:Conditional transfer for Rural WaTotal LCII: Bukuuku SubLCI: Kahungera and Kijongoextension of kiguma GFS to KahungeraSource:LGMSD (Former LGDP)LCII: da subcounty levelLCI: Not Specifiedextension of Bukuuku GFS to NyakasuraSource:Conditional transfer for Rural WaLCII: Karago ParishLCI: Not Specifiedextension of Bukuuku GFS to NyakasuraSource:Conditional transfer for Rural WaTotal LCIII: Karambi SubLCI: KibootaExt of Buheesi gravity flow schemeSource:Donor FundingLCII: Butebe ParishLCI: Not Specifiedextension of Kicwamba GFS to BusaigaSource:Conditional transfer for Rural WaLCII: BwanikaLCI: Not Specifiedextension of Kicwamba GFS to BusaigaSource:Donor FundingLCII: BwanikaLCI: Not Specifiedextension of Kicwamba GFS to BusaigaSource:Conditional transfer for Rural WaTotal LCIII: Mugusu SubLCI: Not Specifiedextension of Kicwamba GFS to BusaigaSource:Conditional transfer for Rural WaLCII: At sub county levelLCI: Not Specifiedextension of Kicwamba GFS to BusaigaSource:Conditional transfer for Rural WaLCII: Status CountyLCI: Not Specifiedextension of Mugusu GFS to Nyahanga and KyamuSource:Conditional transfer for Rural WaLCII: At sub county levelLCI: Not Specifiedextension of Mugusu GFS to Nyahanga	48,0	er for Rural Wa	onditional transfe	Source:C		nero	e GFS to Kabo	extension of Poh	LCI: Not Specified	LCII: Kabonero
LCIV: Bunyangabu County LCII: Kisomoro Sub county LCI: Not Specified extension of Kasenda GFS Source:Conditional transfer for Rural Wa LCII: Kicuucu LCI: Not Specified extension of Kasenda GFS Source:Conditional transfer for Rural Wa Total LCIII: Bukuuku Sub county LCI: Kahungera and Kijongo extension of kiguma GFS to Kahungera Source:LGMSD (Former LGDP) LCII: karago Parish LCI: Not Specified extension of Bukuuku GFS to Nyakasura Source:Conditional transfer for Rural Wa Total LCIII: Karago Parish LCI: Not Specified extension of Bukuuku GFS to Nyakasura Source:Conditional transfer for Rural Wa Total LCIII: Karago Parish LCI: Kiboota Ext of Buheesi gravity flow scheme Source:Conditional transfer for Rural Wa LCII: Butebe Parish LCI: Not Specified extension of Kicwamba GFS to Busaiga Source:Conditional transfer for Rural Wa LCII: Bwanika LCI: Not Specified extension of Kicwamba GFS to Busaiga Source:Conditional transfer for Rural Wa Total LCIII: Mugusu Sub county LCI: Not Specified extension of Kicwamba GFS to Nyahanga and Kyamuk Source:Conditional transfer for Rural Wa LCII: At sub county level LCI: Not Specified extension of Mugusu GFS to Nyahanga and Kyamuk Source:Conditional transfer for Rural	45,0				inty	Bunyangabu Cou	LCIV:		inty	Total LCIII: Kibiito Sub count
LCI: KicuucuLCI: Not Specifiedextension of Kasenda GFSSource:Conditional transfer for Rural WaTotal LCII: Bukuku Sub courtyLCI: Kahungera and Kijongoextension of kiguma GFS to KahungeraSource:LGMSD (Former LGDP)LCII: Karago ParishLCI: Not Specifiedextension of Bukuuku GFS to NyakasuraSource:Conditional transfer for Rural WaTotal LCII: Karambi Sub courtyLCI: KibootaExt of Buheesi gravity flow schemeSource:Donor FundingLCII: Butebe ParishLCI: KibootaExt of Buheesi gravity flow schemeSource:Donor FundingTotal LCIII: Kicwamba Sub courtyLCI: Not Specifiedextension of Kicwamba GFS to BusaigaSource:Conditional transfer for Rural WaLCII: BwanikaLCI: Not Specifiedextension of Kicwamba GFS to BusaigaSource:Conditional transfer for Rural WaTotal LCIII: Mugusu Sub courtyLCI: Not Specifiedextension of Kicwamba GFS to BusaigaSource:Conditional transfer for Rural WaLCII: At sub county levelLCI: Not Specifiedextension of Kicwamba GFS to Nyahanga and KyamuSource:Conditional transfer for Rural Wa	45,0	er for Rural Wa	onditional transfe	Source:C			S to Mujunju	ext of Kibiito GF.	LCI: Not Specified	LCII: Mujunju
LCI: KicuucuLCI: Not Specifiedextension of Kasenda GFSSource:Conditional transfer for Rural WaTotal LCII: Bukuku Sub courtyLCI: Kahungera and Kijongoextension of kiguma GFS to KahungeraSource:LGMSD (Former LGDP)LCII: Karago ParishLCI: Not Specifiedextension of Bukuuku GFS to NyakasuraSource:Conditional transfer for Rural WaTotal LCII: Karambi Sub courtyLCI: KibootaExt of Buheesi gravity flow schemeSource:Donor FundingLCII: Butebe ParishLCI: KibootaExt of Buheesi gravity flow schemeSource:Donor FundingTotal LCIII: Kicwamba Sub courtyLCI: Not Specifiedextension of Kicwamba GFS to BusaigaSource:Conditional transfer for Rural WaLCII: BwanikaLCI: Not Specifiedextension of Kicwamba GFS to BusaigaSource:Conditional transfer for Rural WaTotal LCIII: Mugusu Sub courtyLCI: Not Specifiedextension of Kicwamba GFS to BusaigaSource:Conditional transfer for Rural WaLCII: A sub county levelLCI: Not Specifiedextension of Kicwamba GFS to BusaigaSource:Conditional transfer for Rural Wa	40,0				inty	Bunyangabu Cou	LCIV:		county	Total LCIII: Kisomoro Sub cou
LCII: at subcounty levelLCI: Kahungera and Kijongoextension of kiguma GFS to KahungeraSource:LGMSD (Former LGDP)LCII: Karago ParishLCI: Not Specifiedextension of Bukuuku GFS to NyakasuraSource:Conditional transfer for Rural WaTotal LCIII: Karambi Sub countyLCI: KibootaExt of Buheesi gravity flow schemeSource:Donor FundingLCII: Butebe ParishLCI: KibootaExt of Buheesi gravity flow schemeSource:Conditional transfer for Rural WaLCII: Butebe ParishLCI: Not Specifiedextension of Kicwamba GFS to BusaigaSource:Donor FundingLCII: BwanikaLCI: Not Specifiedextension of Kicwamba GFS to BusaigaSource:Conditional transfer for Rural WaTotal LCIII: Mugusu Sub countyLCI: Not SpecifiedLCI: Not SpecifiedSource:Conditional transfer for Rural WaLCII: At sub county levelLCI: Not Specifiedextension of Mugusu GFS to Nyahanga and KyamukSource:Conditional transfer for Rural Wa	40,0	er for Rural Wa	onditional transfe	Source:C				extension of Kase	LCI: Not Specified	LCII: Kicuucu
LCII: at subcounty levelLCI: Kahungera and Kijongoextension of kiguma GFS to KahungeraSource:LGMSD (Former LGDP)LCII: Karago ParishLCI: Not Specifiedextension of Bukuuku GFS to NyakasuraSource:Conditional transfer for Rural WaTotal LCIII: Karambi Sub countyLCI: KibootaExt of Buheesi gravity flow schemeSource:Donor FundingLCII: Butebe ParishLCI: KibootaExt of Buheesi gravity flow schemeSource:Conditional transfer for Rural WaLCII: Butebe ParishLCI: Not Specifiedextension of Kicwamba GFS to BusaigaSource:Donor FundingLCII: BwanikaLCI: Not Specifiedextension of Kicwamba GFS to BusaigaSource:Conditional transfer for Rural WaLCII: BwanikaLCI: Not SpecifiedExt of Buheesi gravity flow schemeSource:Conditional transfer for Rural WaLCII: At sub county levelLCI: Not Specifiedextension of Mugusu GFS to Nyahanga and KyamukSource:Conditional transfer for Rural Wa	63,1					Burahya County	LCIV:		county	Total LCIII: Bukuuku Sub cou
LCII: Karago Parish LCI: Not Specified extension of Bukuuku GFS to Nyakasura Source:Conditional transfer for Rural Wa Total LCIII: Karambi Sub county LCI: Not Specified Ext of Buheesi gravity flow scheme Source:Donor Funding Total LCIII: Kiewamba Sub county LCI: Kiboota Ext of Buheesi gravity flow scheme Source:Donor Funding Total LCIII: Kiewamba Sub county LCI: Not Specified extension of Kiewamba GFS to Busaiga Source:Conditional transfer for Rural Wa LCII: Bwanika LCI: Not Specified extension of Kiewamba GFS to Busaiga Source:Conditional transfer for Rural Wa Total LCIII: Mugusu Sub county LCI: Not Specified extension of Mugusu GFS to Nyahanga and Kyamuk Source:Conditional transfer for Rural Wa LCII: At sub county level LCI: Not Specified extension of Mugusu GFS to Nyahanga and Kyamuk Source:Conditional transfer for Rural Wa	28,1	GDP)	GMSD (Former L	Source:L		ahungera	ama GFS to Ka	Kijongo extension of kigi	-	
LCIV: Burahya County LCIII: Karambi Sub county LCI: Kiboota Ext of Buheesi gravity flow scheme Source:Donor Funding LCII: Butebe Parish LCI: Kiboota Ext of Buheesi gravity flow scheme Source:Conditional transfer for Rural Wa LCII: Bwanika LCI: Not Specified extension of Kicwamba GFS to Busaiga Source:Conditional transfer for Rural Wa Total LCIII: Mugusu Sub county LCIV: Burahya County LCIV: Burahya County LCII: At sub county level LCI: Not Specified extension of Mugusu GFS to Nyahanga and Kyamuk Source:Conditional transfer for Rural Wa	35,0	· · · ·				0			LCI: Not Specified	
LCII: Butebe Parish LCI: Kiboota Ext of Buheesi gravity flow scheme Source:Donor Funding Total LCIII: Kicwamba Sub county LCIV: Burahya County LCII: Bwanika LCI: Not Specified extension of Kicwamba GFS to Busaiga Source:Conditional transfer for Rural Wa Total LCIII: Mugusu Sub county LCIV: Burahya County LCIV: Burahya County LCII: At sub county level LCI: Not Specified extension of Mugusu GFS to Nyahanga and Kyamuk Source:Conditional transfer for Rural Wa	93,0					-				-
Total LCIII: Kicwamba Sub county LCIV: Burahya County LCII: Bwanika LCI: Not Specified extension of Kicwamba GFS to Busaiga Source:Conditional transfer for Rural Wa Total LCIII: Mugusu Sub county LCIV: Burahya County LCIV: Burahya County LCII: At sub county level LCI: Not Specified extension of Mugusu GFS to Nyahanga and Kyamuk Source:Conditional transfer for Rural Wa	93,0		onor Funding	Source:D				Ext of Buheesi or	•	
LCII: Bwanika LCI: Not Specified extension of Kicwamba GFS to Busaiga Source:Conditional transfer for Rural Wa Total LCIII: Mugusu Sub county LCIV: Burahya County LCII: At sub county level LCI: Not Specified extension of Mugusu GFS to Nyahanga and Kyamuk Source:Conditional transfer for Rural Wa	42,0			22.00000			20	2 0, 2005 g		
Total LCIII: Mugusu Sub county LCIV: Burahya County LCII: At sub county level LCI: Not Specified extension of Mugusu GFS to Nyahanga and Kyamuk Source:Conditional transfer for Rural Wa	42,0	er for Rural Wa	onditional transfe	Source:C				extension of Kicw	•	
LCII: At sub county level LCI: Not Specified extension of Mugusu GFS to Nyahanga and Kyamuk Source: Conditional transfer for Rural Wa	48,0	<u> </u>				0				
	48,0	er for Rural Wa	onditional transfe	Source	amuk			extension of Muo	·	0
		-	-		aman		-		Len. not specified	Lon. In Sub County iever
Total Cost of Capital Purchases 564,341 0 0 461,624 430,000									ŋ	
							,	-		
Total Cost of function Rural Water Supply and Sanitation 764,113 21,273 51,504 570,399 494,000 Total Cost of Water 764,113 21,273 51,504 570,399 494,000								ai water supply and sanitation	total Cost of function Rura	

Workplan 8: Natural Resources

(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	115,000	87,510	144,999
District Unconditional Grant - Non Wage	17,975	4,200	17,975
Multi-Sectoral Transfers to LLGs			13,270
Transfer of District Unconditional Grant - Wage	71,523	71,523	87,790
Locally Raised Revenues	17,691	4,600	17,691
Conditional Grant to District Natural Res Wetlands	7,811	7,187	8,273
Total Revenues	115,000	87,510	144,999
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	115,000	87,440	144,999
Wage	71,523	71,524	87,790
Non Wage	43,477	15,916	57,209
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	115,000	87,440	144,999

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources • •

LG Function 0983	Natural Resources M	~								
Thousand Uganda Shill	ings	2011/12 A	pproved Bud	dget		2012	2012/13 Approved Estimates			
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Output:098359 Multi se	ectoral Transfers to Lower I	Local Governments								
263101 LG Conditional	grants(current)		0	0	13,270	0	0	13,27		
Total LCIII: Not Specified			LCIV: N	Not Specified				13,27		
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:N	Not Specified		13,27		
	Т	Cotal Cost of Output 098359:	0	0	13,270	0	0	13,27		
	Total Cost of Lower Local Services			0	13,270	0	0	13,27		
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Output:098301 District	Natural Resource Manager	nent								
211101 General Staff S	alaries		71,523	87,790				87,79		
221011 Printing, Station	nery, Photocopying and Bind	ling	1,000							
227001 Travel Inland			5,000							
227004 Fuel, Lubricant	s and Oils		2,000							
	Т	Cotal Cost of Output 098301:	79,523	87,790				87,79		
Output:098303 Tree Pla	anting and Afforestation									
227001 Travel Inland			0		4,000			4,00		
	Т	Cotal Cost of Output 098303:	0		4,000			4,00		
Output:098305 Forestry	y Regulation and Inspection	ı								
227001 Travel Inland			4,000							
227002 Travel Abroad			0		4,000			4,00		
227004 Fuel, Lubricant	s and Oils		1,000		1,000			1,00		
		otal Cost of Output 098305:	5,000		5,000			5,00		
Output:098307 River B	ank and Wetland Restoration	on in the second s	,							
227001 Travel Inland			7,933		7,471			7,47		

Workplan 8: Natural Resources

Thousand Uganda Shillings 2011/12	Approved Buc	lget		2012/	13 Approved B	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	1,000		1,924			1,924
228002 Maintenance - Vehicles	3,000		3,000			3,000
Total Cost of Output 098307:	11,933		12,395			12,395
Output:098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0		3,000			3,000
227001 Travel Inland	0		1,000			1,000
Total Cost of Output 098308:	0		4,000			4,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling of	ind lease man	agement)				
221014 Bank Charges and other Bank related costs	0		1,000			1,000
227001 Travel Inland	10,000		9,000			9,000
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
Total Cost of Output 098310:	12,000		12,000			12,000
Output:098311 Infrastruture Planning						
227001 Travel Inland	6,544		6,544			6,544
Total Cost of Output 098311:	6,544		6,544			6,544
Total Cost of Higher LG Services	115,000	87,790	43,939			131,729
Total Cost of function Natural Resources Management	115,000	87,790	57,209	0	0	144,999
Total Cost of Natural Resources	115,000	87,790	57,209	0	0	144,999

Workplan 9: Community Based Services

(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	324,098	279,895	372,202
Multi-Sectoral Transfers to LLGs			66,759
Conditional Grant to Women Youth and Disability Gra	24,177	22,242	18,139
Conditional transfers to Special Grant for PWDs	48,353	44,484	37,870
District Unconditional Grant - Non Wage	21,548	0	21,548
Locally Raised Revenues	18,552	4,276	18,582
Conditional Grant to Functional Adult Lit	25,751	23,691	19,886
Transfer of District Unconditional Grant - Wage	179,270	179,270	184,368
Conditional Grant to Community Devt Assistants Non	6,447	5,932	5,049
Development Revenues	158,508	170,881	358,508
Unspent balances - donor		17,750	
Donor Funding	71,000	87,500	271,000
LGMSD (Former LGDP)	87,508	65,631	87,508
Total Revenues	482,606	450,776	730,710
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	324,098	279,285	372,202
Wage	179,270	164,000	184,368
Non Wage	144,828	115,285	187,833
Development Expenditure	158,508	170,453	358,508
Domestic Development	87,508	65453	87,508
Donor Development	71,000	105,000	271,000
Total Expenditure	482,606	449,738	730,710

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081	Community Mobilisa	ation and Empowerme	ent					
Thousand Uganda Shill	lings	2011/12 A	pproved Budg	get		2012/	'13 Approved Es	timates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108151 Commu	inity Development Services	for LLGs (LLS)						
263104 Transfers to oth	ner gov't units(current)		87,508	0	0	0	0	0
263201 LG Conditional	l grants(capital)		0	0	0	87,508	0	87,508
Total LCIII: Not Specified	1		LCIV: No	t Specified				87,508
LCII: Not Specified	LCI: To eligle projects a	t community house hold incom	e raising project	s under CDD	Source:L	GMSD (Former	LGDP)	87,508
	1	Total Cost of Output 108151:	87,508	0	0	87,508	0	87,508
Output:108159 Multi se	ectoral Transfers to Lower	Local Governments						
263101 LG Conditional	l grants(current)		0	0	66,759	0	0	66,759
Total LCIII: Not Specified	1		LCIV: No	t Specified				66,759
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:N	Not Specified		66,759
	2	Total Cost of Output 108159:	0	0	66,759	0	0	66,759
	Total (Cost of Lower Local Services	87,508	0	66,759	87,508	0	154,267
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operati	ion of the Community Base	l Sevices Department						
211101 General Staff S	alaries		179,270	184,368				184,368
211103 Allowances			720					0
212107 Statutory			400		430			430

Workplan 9: Community Based Services

Thousand Uganda Shillings 2	2011/12 Approved Bu		2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars	1,700		1,700			1,70
221011 Printing, Stationery, Photocopying and Binding	300		800			80
221014 Bank Charges and other Bank related costs	100		100			10
221017 Subscriptions	250		250			25
227001 Travel Inland	0		3,843			3,84
227004 Fuel, Lubricants and Oils	270		1,461			1,46
228002 Maintenance - Vehicles	1,546		1,546			1,54
Total Cost of Output 1	08101: 184,556	184,368	10,130			194,49
Output:108102 Probation and Welfare Support						
221001 Advertising and Public Relations	16,000					(
221002 Workshops and Seminars	0		1,000		143,000	144,00
221005 Hire of Venue (chairs, projector etc)	0				15,000	15,00
221008 Computer Supplies and IT Services	300		391			39
221011 Printing, Stationery, Photocopying and Binding	10,491		400		20,000	20,40
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0		198			19
222003 Information and Communications Technology	0				15,000	15,00
227001 Travel Inland	15,620		520		20,000	20,520
227004 Fuel, Lubricants and Oils	17,000		1,100		43,000	44,10
282101 Donations	9,198		1,000		15,000	16,00
Total Cost of Output 1	08102: 68,609		4,609		271,000	275,60
Output:108103 Social Rehabilitation Services						
221005 Hire of Venue (chairs, projector etc)	1,000		1,410			1,410
221011 Printing, Stationery, Photocopying and Binding	340		340			340
227001 Travel Inland	2,029		2,000			2,00
227004 Fuel, Lubricants and Oils	1,271		1,300			1,30
282101 Donations	2,410		2,000			2,00
Total Cost of Output 1	08103: 7,050		7,050			7,05
Output:108104 Community Development Services (HLG)						
211103 Allowances	2,452					
221002 Workshops and Seminars	1,000		1,000			1,00
221011 Printing, Stationery, Photocopying and Binding	300		302			302
227001 Travel Inland	40		2,450			2,45
227004 Fuel, Lubricants and Oils	340		1,297			1,29
Total Cost of Output 1	08104: 4,132		5,049			5,049
Output:108105 Adult Learning						
221001 Advertising and Public Relations	1,200		1,200			1,20
221002 Workshops and Seminars	7,999		4,439			4,43
221003 Staff Training	0		4,000			4,00
221005 Hire of Venue (chairs, projector etc)	2,500		1,500			1,50
221008 Computer Supplies and IT Services	2,500					
221011 Printing, Stationery, Photocopying and Binding	3,000		3,000			3,00
222003 Information and Communications Technology	1,300		1,300			1,30
227001 Travel Inland	3,812		3,448			3,44
227004 Fuel, Lubricants and Oils	1,000		1,000			1,00
Total Cost of Output 1	08105: 23,311		19,887			19,88 2
Output:108107 Gender Mainstreaming						
211103 Allowances	297					(
221001 Advertising and Public Relations	2,000		1,000			1,00

Workplan 9: Community Based 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
221002 Workshops and Seminars	2,000		2,000			2,0
221011 Printing, Stationery, Photocopying and Binding	0		500			50
227001 Travel Inland	0		797			79
227004 Fuel, Lubricants and Oils	140		140			14
Total Cost of Output	108107: 4,437		4,437			4,43
Output:108108 Children and Youth Services						
221001 Advertising and Public Relations	1,000					
221002 Workshops and Seminars	0		1,300			1,3
227001 Travel Inland	500		500			5
227004 Fuel, Lubricants and Oils	700		700			70
228002 Maintenance - Vehicles	300					
Total Cost of Output	108108: 2,500		2,500			2,50
Output:108109 Support to Youth Councils						
221001 Advertising and Public Relations	1,500					
221002 Workshops and Seminars	1,500		991			99
221005 Hire of Venue (chairs, projector etc)	0		1,000			1,00
221011 Printing, Stationery, Photocopying and Binding	1,448		1,448			1,44
227001 Travel Inland	1,500		1,500			1,50
227004 Fuel, Lubricants and Oils	1,000		1,000			1,00
282101 Donations	2,643		1,643			1,64
Total Cost of Output	108109: 9,591		7,582			7,58
Output:108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	1,686		1,000			1,00
227001 Travel Inland	200		4,328			4,32
227004 Fuel, Lubricants and Oils	300		300			30
282101 Donations	0		37,870			37,87
Total Cost of Output	108110: 2,186		43,498			43,49
Output:108111 Culture mainstreaming	1 000		0			
221001 Advertising and Public Relations	1,000		0			
221002 Workshops and Seminars	1,000		1,000			1,00
221005 Hire of Venue (chairs, projector etc)	1,000		1,000			1,00
221011 Printing, Stationery, Photocopying and Binding	500		1 000			
227001 Travel Inland	1,000		1,000			1,00
227004 Fuel, Lubricants and Oils	440		440			44
282101 Donations	500		1,000			1,00
Total Cost of Output	108111: 5,440		4,440			4,44
Output:108112 Work based inspections	0		500			=(
211103 Allowances			500			50
212107 Statutory	7,000					
221011 Printing, Stationery, Photocopying and Binding	500		1.000			4.00
227001 Travel Inland	1,000		1,000			1,0
227004 Fuel, Lubricants and Oils	500		500			50
Total Cost of Output	108112: 9,000		2,000			2,0
Output:108113 Labour dispute settlement	540					
221011 Printing, Stationery, Photocopying and Binding 227001 Travel Inland	1,830		1,100			1,10
227001 Travel mand 227004 Fuel, Lubricants and Oils	600		830			8.
						38
228002 Maintenance - Vehicles	340		380			3

Workplan 9: Community Based Services

Thousand Uganda Shillings 201	1/12 Approved Bu	ıdget		2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 1081	113: 3,310		2,310			2,310
Output:108114 Reprentation on Women's Councils						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		1,800			1,800
221002 Workshops and Seminars	1,000		1,000			1,000
221008 Computer Supplies and IT Services	0		456			456
221011 Printing, Stationery, Photocopying and Binding	665		326			326
227001 Travel Inland	5,926		3,000			3,000
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
282101 Donations	1,000					0
Total Cost of Output 1081	114: 9,591		7,582			7,582
Total Cost of Higher LG Serv	vices 333,713	184,368	121,074		271,000	576,443
Total Cost of function Community Mobilisation and Empowers	ment 421,221	184,368	187,833	87,508	271,000	730,710
Total Cost of Community Based Services	421,221	184,368	187,833	87,508	271,000	730,710

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	65,472	65,299	107,231
Transfer of District Unconditional Grant - Wage	28,240	28,240	33,146
District Unconditional Grant - Non Wage	10,159	11,900	10,159
Locally Raised Revenues	15,163	14,875	21,163
Multi-Sectoral Transfers to LLGs			11,831
Conditional Grant to PAF monitoring	11,910	10,284	30,932
Development Revenues	169,989	46,685	172,821
Unspent balances – Conditional Grants		7,780	
Donor Funding	46,428	21,235	46,428
LGMSD (Former LGDP)	23,561	17,670	23,096
Multi-Sectoral Transfers to LLGs			3,297
Other Transfers from Central Government	100,000	0	100,000
Fotal Revenues	235,460	111,984	280,051
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	65,472	65,232	107,231
Wage	28,240	27,628	33,146
Non Wage	37,232	37,604	74,085
Development Expenditure	169,989	46,628	172,821
Domestic Development	123,561	25400	126,393
Donor Development	46,428	21,228	46,428
Fotal Expenditure	235,460	111,860	280,051

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 I	local Government	t Planning Services						
Thousand Uganda Shillin	and Uganda Shillings 2011/12 Approved Budget					2012	/13 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138359 Multi sect	toral Transfers to Low	er Local Governments						
263101 LG Conditional g	rants(current)		0	0	11,831	3,297	0	15,128
Total LCIII: Not Specified			LCIV: No	t Specified				15,128
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:1	lot Specified		15,128
		Total Cost of Output 138359:	0	0	11,831	3,297	0	15,128
	Tot	al Cost of Lower Local Services	0	0	11,831	3,297	0	15,128
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Managem	ent of the District Pla	nning Office						
211101 General Staff Sala	aries		28,240	33,146				33,146
221002 Workshops and S	eminars		1,000		1,000			1,000
221003 Staff Training			0		6,000			6,000
221008 Computer Suppli	es and IT Services		4,101		600	3,035		3,635
221011 Printing, Statione	ry, Photocopying and I	Binding	1,700		1,200	500		1,700
221012 Small Office Equ	ipment		700		200	500		700
221014 Bank Charges and	d other Bank related co	sts	1,322		322	1,000		1,322
224002 General Supply o	f Goods and Services		2,400			2,400		2,400
225001 Consultancy Serv	rices- Short-term		1,000			1,000		1,000
227001 Travel Inland			7,000		2,500	4,500		7,000

Workplan 10: Planning

Thousand Uganda Shillings 2011/12 A	2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227004 Fuel, Lubricants and Oils	3,000		2,500	500		3,00	
228002 Maintenance - Vehicles	2,500		2,000	500		2,50	
Total Cost of Output 138301:	52,963	33,146	16,322	13,935		63,40	
Output:138302 District Planning							
221002 Workshops and Seminars	3,000		4,500			4,50	
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,50	
227001 Travel Inland	4,000		10,000			10,00	
227004 Fuel, Lubricants and Oils	500		5,000			5,00	
228002 Maintenance - Vehicles	0		4,000			4,00	
Total Cost of Output 138302:	9,000		25,000			25,00	
Output:138303 Statistical data collection							
221011 Printing, Stationery, Photocopying and Binding	400		400			40	
227001 Travel Inland	1,200		1,200			1,20	
227004 Fuel, Lubricants and Oils	400		400			40	
Total Cost of Output 138303:	2,000		2,000			2,00	
Output:138304 Demographic data collection							
221002 Workshops and Seminars	6,000			6,000		6,00	
221011 Printing, Stationery, Photocopying and Binding	8,000			8,000		8,00	
221012 Small Office Equipment	800			800		80	
221014 Bank Charges and other Bank related costs	700			700		70	
227001 Travel Inland	75,000			75,000		75,00	
227004 Fuel, Lubricants and Oils	9,500			9,500		9,50	
Total Cost of Output 138304:	100,000			100,000		100,00	
Output:138305 Project Formulation							
221011 Printing, Stationery, Photocopying and Binding	300		300			30	
227001 Travel Inland	2,700		2,700			2,70	
Total Cost of Output 138305:	3,000		3,000			3,00	
Output:138306 Development Planning							
221011 Printing, Stationery, Photocopying and Binding	251		1,251			1,25	
227001 Travel Inland	7,109		4,109			4,10	
227004 Fuel, Lubricants and Oils	550		1,000			1,00	
228002 Maintenance - Vehicles	0		1,572			1,57	
Total Cost of Output 138306:	7,910		7,932			7,93	
Output:138307 Management Infomration Systems	4 700		700		4.000	4 70	
222003 Information and Communications Technology	4,700		700		4,000	4,70	
225001 Consultancy Services- Short-term	3,163		800		2,363	3,16	
227001 Travel Inland	500		500		() ()	50	
Total Cost of Output 138307:	8,363		2,000		6,363	8,36	
Output:138308 Operational Planning	5 000				5 000	5.00	
221002 Workshops and Seminars	5,000 5,000				5,000	5,00 5,00	
221011 Printing, Stationery, Photocopying and Binding	5,000 15,065				5,000 15,065		
227001 Travel Inland						15,06	
227004 Fuel, Lubricants and Oils	10,000				10,000	10,00	
Total Cost of Output 138308:	35,065				35,065	35,06	
Output:138309 Monitoring and Evaluation of Sector plans	650		150	300	200	65	
221011 Printing, Stationery, Photocopying and Binding 227001 Travel Inland	14,100		5,500		4,000	05 17,10	
				7,600		2,41	
227004 Fuel, Lubricants and Oils	2,410		350	1,261	800	2	

Workplan 10: Planning

Thousand Uganda Shillings 2011/12 A	2011/12 Approved Budget				/13 Approved H	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138309:	17,160		6,000	9,161	5,000	20,161
Total Cost of Higher LG Services	235,460	33,146	62,254	123,096	46,428	264,924
Total Cost of function Local Government Planning Services	235,460	33,146	74,085	126,393	46,428	280,052
Total Cost of Planning	235,460	33,146	74,085	126,393	46,428	280,052

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	55,344	61,240	66,404
Transfer of District Unconditional Grant - Wage	28,240	28,240	35,258
District Unconditional Grant - Non Wage	13,468	10,000	13,668
Locally Raised Revenues	12,636	22,000	12,436
Multi-Sectoral Transfers to LLGs			4,042
Conditional Grant to PAF monitoring	1,000	1,000	1,000
Total Revenues	55,344	61,240	66,404
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	55,344	60,599	66,404
Wage	28,240	28,240	35,258
Non Wage	27,104	32,359	31,146
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	55,344	60,599	66,404

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings 20	housand Uganda Shillings 2011/12 Approved Budget			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	28,240	35,258				35,258	
213001 Medical Expenses(To Employees)	689					0	
221002 Workshops and Seminars	380					0	
221009 Welfare and Entertainment	1,676					0	
224002 General Supply of Goods and Services	2,749					0	
227001 Travel Inland	10,199					0	
227004 Fuel, Lubricants and Oils	10,312					0	
228002 Maintenance - Vehicles	1,100					0	
Total Cost of Output 14	8201: 55,344	35,258				35,258	
Output:148202 Internal Audit							
221003 Staff Training	0		1,000			1,000	
221008 Computer Supplies and IT Services	0		1,504			1,504	
221009 Welfare and Entertainment	0		1,100			1,100	
221011 Printing, Stationery, Photocopying and Binding	0		4,042			4,042	
221012 Small Office Equipment	0		1,000			1,000	
227001 Travel Inland	0		12,000			12,000	
227004 Fuel, Lubricants and Oils	0		9,000			9,000	
228002 Maintenance - Vehicles	0		1,500			1,500	
Total Cost of Output 14	<i>18202:</i> 0		31,146			31,146	
Total Cost of Higher LG Se	ervices 55,344	35,258	31,146			66,404	
Total Cost of function Internal Audit S	ervices 55,344	35,258	31,146			66,404	
Total Cost of Internal Audit	55,344	35,258	31,146			66,404	

C: Status of Arrears