

# Vote: 605    Kibuku District

## Structure of Budget Estimates

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

# Vote: 605 Kibuku District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	70,458	45,020	89,771
2a. Discretionary Government Transfers	1,159,370	774,745	1,310,862
2b. Conditional Government Transfers	7,784,094	6,430,829	8,452,624
2c. Other Government Transfers	886,801	766,263	530,886
3. Local Development Grant	309,215	293,754	548,970
<b>Total Revenues</b>	<b>10,209,939</b>	<b>8,310,611</b>	<b>10,933,113</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,126,492	856,744	585,066
1b Multi-sectoral Transfers to LLGs	279,237	39,608	0
2 Finance	88,603	88,603	388,405
3 Statutory Bodies	289,731	176,631	357,990
4 Production and Marketing	899,506	880,204	1,093,316
5 Health	931,686	914,402	958,919
6 Education	5,102,104	3,942,116	5,435,606
7a Roads and Engineering	471,810	430,274	638,118
7b Water	511,736	453,824	542,466
8 Natural Resources	10,242	9,860	68,265
9 Community Based Services	104,836	96,322	229,248
10 Planning	381,956	277,436	599,784
11 Internal Audit	12,000	11,992	35,930
<b>Grand Total</b>	<b>10,209,939</b>	<b>8,178,017</b>	<b>10,933,113</b>
Wage Rec't:	5,066,188	3,741,326	5,401,431
Non Wage Rec't:	2,454,724	1,976,509	2,965,786
Domestic Dev't	2,689,027	2,460,182	2,565,896
Donor Dev't	0	0	0

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## B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>70,458</b>	<b>45,020</b>	<b>89,771</b>
Market/Gate Charges	1,281	0	1,281
Agency Fees	25,000	19221	25,000
Inspection Fees	2,352	603	2,352
Lock-up Fees		0	19,313
Other Fees and Charges	20,000	21082	20,000
Park Fees	2,600	826	2,600
Property related Duties/Fees	1,050	0	1,050
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,575	843	1,575
Business licences	9,000	240	9,000
Application Fees	3,100	803	3,100
Local Service Tax	4,500	1402	4,500
<b>2a. Discretionary Government Transfers</b>	<b>1,159,370</b>	<b>774,745</b>	<b>1,310,862</b>
Urban Unconditional Grant - Non Wage	33,656	33656	34,981
District Unconditional Grant - Non Wage	327,355	327356	339,782
Transfer of Urban Unconditional Grant - Wage	114,646	5952	120,378
Transfer of District Unconditional Grant - Wage	683,713	407780.552	815,721
<b>2b. Conditional Government Transfers</b>	<b>7,784,094</b>	<b>6,430,829</b>	<b>8,452,624</b>
Conditional Grant to PAF monitoring	14,656	13484	44,110
Conditional Grant to Secondary Education	648,207	535431	775,812
Conditional Grant to Primary Salaries	3,264,814	2328085.5	3,404,145
Conditional Grant to Primary Education	279,495	243161	265,239
Conditional Grant to PHC Salaries	509,502	575156	576,905
Conditional Grant to Community Devt Assistants Non Wage	2,803	2580	14,026
Conditional Grant to PHC- Non wage	78,419	72146	78,419
Conditional Grant to NGO Hospitals	29,020	26698	28,720
Conditional Grant to PHC - development	190,118	129071	145,351
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	28300	126,360
Conditional Grant for NAADS	825,436	825435	951,036
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,342	6328	15,443
Conditional Grant to Functional Adult Lit	11,196	10300	9,949
Conditional Grant to Secondary Salaries	450,082	444112	512,580
Conditional Grant to Agric. Ext Salaries	22,431	9468	26,925
Conditional Grant to Women Youth and Disability Grant	10,512	14510	9,075
Conditional transfer for Rural Water	492,943	435031	535,366
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	58,714	47677	52,080
Conditional transfers to Production and Marketing	49,239	45301	63,269
Conditional transfers to School Inspection Grant	10,194	9377	10,606
Conditional transfers to Special Grant for PWDs	21,023	17715	18,947
Conditional Grant to SFG	386,385	328271	384,491
Conditional transfers to DSC Operational Costs	37,166	34192	26,125
Roads Rehabilitation Grant	127,846	94774	200,000
Sanitation and Hygiene	84,600	109920.78	126,124
<b>2c. Other Government Transfers</b>	<b>886,801</b>	<b>766,263</b>	<b>530,886</b>
LGMSD Northern Uganda Support		0	95,005

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Unspent balances – Other Government Transfers	444,484	301416.0432	111,132
Un spent unconditional for construction	138,338	0	
Top up Probation and social services		0	14,465
Road Maintenance-Uganda Road Fund	303,979	205687	310,284
Other Transfers from Central Government		259160	
<b>3. Local Development Grant</b>	<b>309,215</b>	<b>293,754</b>	<b>548,970</b>
LGMSD (Former LGDP)	309,215	293754	548,970
<b>Total Revenues</b>	<b>10,209,939</b>	<b>8,310,611</b>	<b>10,933,113</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	859,324	602,314	556,650
District Unconditional Grant - Non Wage		19,765	107,748
Multi-Sectoral Transfers to LLGs			272,947
Transfer of District Unconditional Grant - Wage	683,713	407,781	172,955
Unspent balances – UnConditional Grants	172,026	172,028	
Locally Raised Revenues	3,585	2,740	3,000
<i>Development Revenues</i>	267,168	254,431	28,416
District Unconditional Grant - Non Wage	238,752	218,988	
LGMSD (Former LGDP)	28,416	35,443	28,416
<b>Total Revenues</b>	<b>1,126,492</b>	<b>856,745</b>	<b>585,066</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	859,324	602,313	556,650
Wage	686,713	407,781	339,262
Non Wage	172,611	194,533	217,388
<i>Development Expenditure</i>	267,168	254,431	28,416
Domestic Development	267,168	254,430.709	28,416
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,126,492</b>	<b>856,744</b>	<b>585,066</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1281 Local Police and Prisons

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:128159 Multi sectoral Transfers to Lower Local Governments</b>							
263102 LG Unconditional grants(current)		0	245,439	27,508	0	0	272,947
<b>Total LCIII: Not Specified</b>							<b>272,947</b>
LCII: Not Specified		LCIV: Kibuku County			Source: District Unconditional Grant - No		
LCI: Not Specified		District staff and Sub county Staff					
Total Cost of Output 128159:		0	245,439	27,508	0	0	272,947
Total Cost of Lower Local Services		0	245,439	27,508	0	0	272,947
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138101 Operation of the Administration Department</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		1,680			1,680
213002 Incapacity, death benefits and funeral expenses		0		3,000			3,000
221007 Books, Periodicals and Newspapers		800		720			720
221008 Computer Supplies and IT Services		3,510		800			800
221009 Welfare and Entertainment		4,844		1,236			1,236
221011 Printing, Stationery, Photocopying and Binding		1,500		3,000			3,000
221012 Small Office Equipment		3,855		1,602			1,602
221017 Subscriptions		2,700		1,500			1,500
223001 Property Expenses		50					0
223004 Guard and Security services		1,500					0

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223005	Electricity	0		900			900
223006	Water	0		819			819
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,500					0
225001	Consultancy Services- Short-term	355,174		120,024			120,024
227001	Travel Inland	11,900		20,000			20,000
227004	Fuel, Lubricants and Oils	2,000		2,000			2,000
228002	Maintenance - Vehicles	4,000		7,000			7,000
228004	Maintenance Other	2,500		4,000			4,000
282102	Fines and Penalties	0		2,000			2,000
Total Cost of Output 138101:		395,833		170,281			170,281
Output:138102 Human Resource Management							
211101	General Staff Salaries	686,713	93,823				93,823
213002	Incapacity, death benefits and funeral expenses	4,000					0
221011	Printing, Stationery, Photocopying and Binding	0		1,339			1,339
223001	Property Expenses	10					0
227001	Travel Inland	5,520		10,810			10,810
228004	Maintenance Other	0		2,700			2,700
282102	Fines and Penalties	3,000					0
Total Cost of Output 138102:		699,243	93,823	14,849			108,672
Output:138103 Capacity Building for HLG							
221003	Staff Training	28,416			28,416		28,416
Total Cost of Output 138103:		28,416			28,416		28,416
Output:138105 Public Information Dissemination							
221008	Computer Supplies and IT Services	0		850			850
221011	Printing, Stationery, Photocopying and Binding	500		300			300
221012	Small Office Equipment	700					0
227001	Travel Inland	1,800		1,600			1,600
Total Cost of Output 138105:		3,000		2,750			2,750
Output:138111 Records Management							
221008	Computer Supplies and IT Services	0		400			400
221011	Printing, Stationery, Photocopying and Binding	0		900			900
227001	Travel Inland	0		700			700
Total Cost of Output 138111:		0		2,000			2,000
Total Cost of Higher LG Services		1,126,492	93,823	189,880	28,416		312,119
Total Cost of function Local Police and Prisons		1,126,492	339,262	217,388	28,416	0	585,066
Total Cost of Administration		1,126,492	339,262	217,388	28,416	0	585,066

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

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	279,237	39,608
Transfer of Urban Unconditional Grant - Wage	114,646	5,952
Other Transfers from Central Government	130,935	0
Urban Unconditional Grant - Non Wage	33,656	33,656
<b>Total Revenues</b>	<b>279,237</b>	<b>39,608</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	279,237	39,608
Wage	114,646	5,952
Non Wage	164,591	33,656
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>279,237</b>	<b>39,608</b>

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

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

### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>	<b>2012/13 Approved Estimates</b>				
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138151</b>						
263102 LG Unconditional grants(current)	279,237					0
<b>Total Cost of Output 138151:</b>	<b>279,237</b>					<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>279,237</b>					<b>0</b>
<b>Total Cost of function District and Urban Administration</b>	<b>279,237</b>					<b>0</b>
<b>Total Cost of Multi-sectoral Transfers to LLGs</b>	<b>279,237</b>					<b>0</b>

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## Workplan 2: Finance

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	88,603	383,987
District Unconditional Grant - Non Wage	88,603	134,999
Multi-Sectoral Transfers to LLGs		145,746
Transfer of District Unconditional Grant - Wage		95,908
Locally Raised Revenues	0	7,334
<i>Development Revenues</i>		4,418
Multi-Sectoral Transfers to LLGs		4,418
<b>Total Revenues</b>	<b>88,603</b>	<b>388,405</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	88,603	383,987
Wage		95,908
Non Wage	88,603	288,079
<i>Development Expenditure</i>	0	4,418
Domestic Development	0	4,418
Donor Development	0	0
<b>Total Expenditure</b>	<b>88,603</b>	<b>388,405</b>

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

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148159 Multi sectoral Transfers to Lower Local Governments</b>						
263101 LG Conditional grants(current)	0	27,844	0	0	0	27,844
<b>Total LCIII: Bulangira Sub County</b>						<b>3,094</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Bulangira S/c</i>		<i>Source:Transfer of District Unconditiona</i>		3,094
<b>Total LCIII: Buseta Sub County</b>						<b>3,094</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Buseta s/c</i>		<i>Source:Transfer of District Unconditiona</i>		3,094
<b>Total LCIII: Kabweri Sub County</b>						<b>3,094</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kabweri s/c</i>		<i>Source:Transfer of District Unconditiona</i>		3,094
<b>Total LCIII: Kadama Sub County</b>						<b>3,094</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kadama s/c</i>		<i>Source:Transfer of District Unconditiona</i>		3,094
<b>Total LCIII: Kagumu Sub County</b>						<b>3,094</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kagumu s/c</i>		<i>Source:Transfer of District Unconditiona</i>		3,094
<b>Total LCIII: Kasasira Sub County</b>						<b>3,094</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kasasira s/c</i>		<i>Source:Transfer of District Unconditiona</i>		3,094
<b>Total LCIII: Kibuku Sub County</b>						<b>3,094</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kibuku s/c</i>		<i>Source:Transfer of District Unconditiona</i>		3,094
<b>Total LCIII: Kirika Sub County</b>						<b>3,094</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kirika s/c</i>		<i>Source:Transfer of District Unconditiona</i>		3,094
<b>Total LCIII: Tirinyi Sub County</b>						<b>3,094</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Tirinyi s/c</i>		<i>Source:Transfer of District Unconditiona</i>		3,094



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## Workplan 2: Finance

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional grants(current)			0	25,471	92,431	4,418	0	122,320
Total LCIII: Bulangira Sub County			LCIV: Kibuku County					10,103
LCII: Bulangira Parish	LCI: Not Specified	Bulangira s/c	Source:Locally Raised Revenues					10,103
Total LCIII: Buseta Sub County			LCIV: Kibuku County					5,644
LCII: Kituti Parish	LCI: Not Specified	Buseta s/c	Source:District Unconditional Grant - No					5,644
Total LCIII: Kabweri Sub County			LCIV: Kibuku County					8,980
LCII: Kabweri Parish	LCI: Not Specified	Kabweri s/c	Source:District Unconditional Grant - No					3,980
LCII: Kabweri Parish	LCI: Not Specified	Kabweri s/c	Source:Locally Raised Revenues					5,000
Total LCIII: Kagumu Sub County			LCIV: Kibuku County					10,300
LCII: Nankokoli Parish	LCI: Not Specified	Kagumu s/c	Source:District Unconditional Grant - No					4,300
LCII: Nankokoli Parish	LCI: Not Specified	Kagumu s/c	Source:LGMSD (Former LGDP)					5,000
LCII: Nankokoli Parish	LCI: Not Specified	Kagumu s/c	Source:Locally Raised Revenues					1,000
Total LCIII: Kasasira Sub County			LCIV: Kibuku County					18,803
LCII: Kasasira Parish	LCI: Not Specified	Kasasira s/c	Source:District Unconditional Grant - No					4,734
LCII: Kasasira Parish	LCI: Not Specified	Kasasira s/c	Source:Locally Raised Revenues					7,042
LCII: Kasasira Parish	LCI: Not Specified	Kasasira s/c	Source:LGMSD (Former LGDP)					7,027
Total LCIII: Kibuku Sub County			LCIV: Kibuku County					5,965
LCII: Bumiza A	LCI: Not Specified	Kibuku s/c	Source:LGMSD (Former LGDP)					3,299
LCII: Bumiza A	LCI: Not Specified	Kibuku s/c	Source:Locally Raised Revenues					2,665
Total LCIII: Kibuku Town Council			LCIV: Kibuku County					43,323
LCII: Bubera Ward	LCI: Not Specified	Kibuku Town Council	Source:Urban Unconditional Grant - No					33,610
LCII: Bubera Ward	LCI: Not Specified	Kibuku Town Council	Source:Locally Raised Revenues					9,282
LCII: Bubera Ward	LCI: Not Specified	Kibuku Town Council	Source:LGMSD (Former LGDP)					431
Total LCIII: Kirika Sub County			LCIV: Kibuku County					8,052
LCII: Nabiswa parish	LCI: Not Specified	Kirika s/c	Source:District Unconditional Grant - No					4,602
LCII: Nabiswa parish	LCI: Not Specified	Kirika s/c	Source:Locally Raised Revenues					3,450
Total LCIII: Tirinyi Sub County			LCIV: Kibuku County					11,150
LCII: Tirinyi Parish	LCI: Not Specified	Tirinyi s/c	Source:District Unconditional Grant - No					6,150
LCII: Tirinyi Parish	LCI: Not Specified	Tirinyi s/c	Source:Locally Raised Revenues					5,000
Total Cost of Output 148159:			0	53,315	92,431	4,418	0	150,164
Total Cost of Lower Local Services			0	53,315	92,431	4,418	0	150,164
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services								
211101	General Staff Salaries		0	42,593				42,593
211103	Allowances		0		8,000			8,000
221003	Staff Training		1,500		2,000			2,000
221007	Books, Periodicals and Newspapers		1,095		500			500
221012	Small Office Equipment		0		300			300
223005	Electricity		2,664		1,500			1,500
224002	General Supply of Goods and Services		10,000		60,000			60,000
227001	Travel Inland		11,100		6,924			6,924
228002	Maintenance - Vehicles		6,971					0
Total Cost of Output 148101:			33,330	42,593	79,224			121,817
Output:148102 Revenue Management and Collection Services								
227001	Travel Inland		10,655		47,200			47,200
Total Cost of Output 148102:			10,655		47,200			47,200
Output:148103 Budgeting and Planning Services								
221002	Workshops and Seminars		10,000					0
227001	Travel Inland		15,510		36,234			36,234
227004	Fuel, Lubricants and Oils		490					0
Total Cost of Output 148103:			26,000		36,234			36,234

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## Workplan 2: Finance

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:148104 LG Expenditure mangement Services</b>						
211103 Allowances	0		12,000			12,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001 Travel Inland	5,200		10,613			10,613
227004 Fuel, Lubricants and Oils	0		3,500			3,500
<b>Total Cost of Output 148104:</b>	<b>5,200</b>		28,113			28,113
<b>Output:148105 LG Accounting Services</b>						
221003 Staff Training	3,000					0
221011 Printing, Stationery, Photocopying and Binding	0		843			843
227001 Travel Inland	10,418		4,034			4,034
<b>Total Cost of Output 148105:</b>	<b>13,418</b>		4,877			4,877
<b>Total Cost of Higher LG Services</b>	<b>88,603</b>	42,593	195,648			238,241
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>88,603</b>	<b>95,908</b>	<b>288,079</b>	<b>4,418</b>	<b>0</b>	<b>388,405</b>
<b>Total Cost of Finance</b>	<b>88,603</b>	95,908	288,079	4,418	0	388,405

# Vote: 605 Kibuku District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	289,731	176,631
Multi-Sectoral Transfers to LLGs		357,990
Conditional transfers to DSC Operational Costs	37,166	46,120
Conditional transfers to Salary and Gratuity for LG ele	126,360	26,125
Conditional transfers to Contracts Committee/DSC/PA	28,591	126,360
Locally Raised Revenues	20,900	28,120
Transfer of District Unconditional Grant - Wage		20,900
Conditional transfers to Councillors allowances and E:	58,714	34,885
Conditional Grant to DSC Chairs' Salaries	18,000	52,080
		23,400
<b>Total Revenues</b>	<b>289,731</b>	<b>176,631</b>
		<b>357,990</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	289,731	176,631
Wage	18,000	357,990
Non Wage	271,731	215,245
<i>Development Expenditure</i>	0	142,745
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>289,731</b>	<b>176,631</b>
		<b>357,990</b>

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

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138259 Multi sectoral Transfers to Lower Local Governments</b>						
263101 LG Conditional grants(current)	0	36,000	0	0	0	36,000
<b>Total LCIII: Bulangira Sub County</b>						<b>3,600</b>
LCII: Bulangira Parish	LCI: Not Specified	LCIV: Kibuku County				3,600
		Council Bulangira Sub-county		Source:Conditional transfers to Salary an		
<b>Total LCIII: Buseta Sub County</b>						<b>3,600</b>
LCII: Kituti Parish	LCI: Not Specified	LCIV: Kibuku County				3,600
		council Buseta Sub-county		Source:Conditional transfers to Salary an		
<b>Total LCIII: Kabweri Sub County</b>						<b>3,600</b>
LCII: Kabweri Parish	LCI: Not Specified	LCIV: Kibuku County				3,600
		Council Kabweri Subcounty		Source:Conditional transfers to Salary an		
<b>Total LCIII: Kadama Sub County</b>						<b>3,600</b>
LCII: Kadama Parish	LCI: Not Specified	LCIV: Kibuku County				3,600
		Council Kadama Sub-county		Source:Conditional transfers to Salary an		
<b>Total LCIII: Kagumu Sub County</b>						<b>3,600</b>
LCII: Nankokoli Parish	LCI: Not Specified	LCIV: Kibuku County				3,600
		Council Kagumu Subcounty		Source:Conditional transfers to Salary an		
<b>Total LCIII: Kasasira Sub County</b>						<b>3,600</b>
LCII: Kasasira Parish	LCI: Not Specified	LCIV: Kibuku County				3,600
		Council Kasasira Subcounty		Source:Conditional transfers to Salary an		
<b>Total LCIII: Kibuku Sub County</b>						<b>3,600</b>
LCII: Bumiza A	LCI: Not Specified	LCIV: Kibuku County				3,600
		Council Kibuku Sub- county		Source:Conditional transfers to Salary an		
<b>Total LCIII: Kibuku Town Council</b>						<b>3,600</b>
LCII: Bubera Ward	LCI: Not Specified	LCIV: Kibuku County				3,600
		Council Kibuku Town council		Source:Conditional transfers to Salary an		
<b>Total LCIII: Kirika Sub County</b>						<b>3,600</b>
LCII: Nabiswa parish	LCI: Not Specified	LCIV: Kibuku County				3,600
		Council Kirika Subcounty		Source:Conditional transfers to Salary an		
<b>Total LCIII: Tirinyi Sub County</b>						<b>3,600</b>
LCII: Tirinyi Parish	LCI: Not Specified	LCIV: Kibuku County				3,600
		Council Tirinyi Sub-county		Source:Conditional transfers to Salary an		

# Vote: 605 Kibuku District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	10,120	0	0	10,120
<b>Total LCIII: Kibuku Town Council</b>		LCIV: Kibuku County					<b>10,120</b>
LCII: Bubera Ward	LCI: Not Specified	Council Kibuku town council			Source: Locally Raised Revenues		10,120
<b>Total Cost of Output 138259:</b>		<b>0</b>	<b>36,000</b>	<b>10,120</b>	<b>0</b>	<b>0</b>	<b>46,120</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>36,000</b>	<b>10,120</b>	<b>0</b>	<b>0</b>	<b>46,120</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138201 LG Council Administration services</b>							
211101	General Staff Salaries	0	29,485				29,485
211103	Allowances	0		9,000			9,000
212105	Pension and Gratuity for Local Governments	132,673					0
221008	Computer Supplies and IT Services	5,000		2,000			2,000
221009	Welfare and Entertainment	3,600					0
221010	Special Meals and Drinks	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	1,640		2,500			2,500
221012	Small Office Equipment	12,780		1,500			1,500
221444	Salary and Gratuity for LG elected Political Leaders	0	126,360				126,360
222001	Telecommunications	0		1,500			1,500
227001	Travel Inland	11,000					0
227004	Fuel, Lubricants and Oils	0		6,500			6,500
228002	Maintenance - Vehicles	0		4,000			4,000
228003	Maintenance Machinery, Equipment and Furniture	0		1,500			1,500
<b>Total Cost of Output 138201:</b>		<b>166,693</b>	<b>155,845</b>	<b>30,000</b>			<b>185,845</b>
<b>Output:138202 LG procurement management services</b>							
211103	Allowances	3,420		7,165			7,165
221001	Advertising and Public Relations	6,000		3,000			3,000
221007	Books, Periodicals and Newspapers	330					0
221008	Computer Supplies and IT Services	0		1,000			1,000
221010	Special Meals and Drinks	800		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	3,000		2,200			2,200
227001	Travel Inland	1,750					0
227004	Fuel, Lubricants and Oils	0		1,400			1,400
<b>Total Cost of Output 138202:</b>		<b>15,300</b>		<b>15,765</b>			<b>15,765</b>
<b>Output:138203 LG staff recruitment services</b>							
211101	General Staff Salaries	18,000					0
211103	Allowances	16,160		15,035			15,035
221001	Advertising and Public Relations	3,600		2,500			2,500
221004	Recruitment Expenses	10,086					0
221005	Hire of Venue (chairs, projector etc)	0		800			800
221010	Special Meals and Drinks	0		1,700			1,700
221011	Printing, Stationery, Photocopying and Binding	0		2,800			2,800
221017	Subscriptions	1,000		1,000			1,000
221410	DSC Chair's Salaries	0	23,400				23,400
227001	Travel Inland	8,720		200			200
227004	Fuel, Lubricants and Oils	0		2,131			2,131
<b>Total Cost of Output 138203:</b>		<b>57,566</b>	<b>23,400</b>	<b>26,166</b>			<b>49,566</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	4,560		5,678			5,678
221005	Hire of Venue (chairs, projector etc)	0		400			400

# Vote: 605 Kibuku District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007	Books, Periodicals and Newspapers	0		360			360
221008	Computer Supplies and IT Services	0		400			400
221009	Welfare and Entertainment	500					0
221010	Special Meals and Drinks	0		640			640
221011	Printing, Stationery, Photocopying and Binding	0		408			408
221012	Small Office Equipment	1,036					0
224002	General Supply of Goods and Services	0		226			226
227001	Travel Inland	1,940					0
227004	Fuel, Lubricants and Oils	0		679			679
Total Cost of Output 138204:		8,036		8,791			8,791
Output:138205 LG Financial Accountability							
211103	Allowances	6,840		10,484			10,484
221005	Hire of Venue (chairs, projector etc)	0		500			500
221008	Computer Supplies and IT Services	2,400					0
221009	Welfare and Entertainment	1,200					0
221010	Special Meals and Drinks	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012	Small Office Equipment	1,316		500			500
222001	Telecommunications	0		500			500
227001	Travel Inland	3,500					0
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 138205:		15,256		15,984			15,984
Output:138207 Standing Committees Services							
211103	Allowances	26,880		35,919			35,919
Total Cost of Output 138207:		26,880		35,919			35,919
Total Cost of Higher LG Services		289,731	179,245	132,625			311,870
Total Cost of function Local Statutory Bodies		289,731	215,245	142,745	0	0	357,990
Total Cost of Statutory Bodies		289,731	215,245	142,745	0	0	357,990

# Vote: 605 Kibuku District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	74,070	54,769	142,280
Conditional Grant to Agric. Ext Salaries	22,431	9,468	26,925
Conditional transfers to Production and Marketing	49,239	45,301	63,269
District Unconditional Grant - Non Wage		0	7,000
Locally Raised Revenues	2,400	0	2,400
Transfer of District Unconditional Grant - Wage		0	42,686
<i>Development Revenues</i>	825,436	825,435	951,036
Conditional Grant for NAADS	825,436	825,435	951,036
<b>Total Revenues</b>	<b>899,506</b>	<b>880,204</b>	<b>1,093,316</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	74,070	54,769	142,280
Wage	22,431	9,468	65,117
Non Wage	51,639	45,301	77,163
<i>Development Expenditure</i>	825,436	825,435	951,036
Domestic Development	825,436	825,434.76	951,036
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>899,506</b>	<b>880,204</b>	<b>1,093,316</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>		<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:018151 LLG Advisory Services (LLS)</b>							
263201 LG Conditional grants(capital)		523,712	0	0	0	0	0
263329 NAADS		0	0	0	840,029	0	840,029
<b>Total LCIII: Not Specified</b>							<b>840,029</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source:Not Specified</i>		<i>840,029</i>
<b>Total Cost of Output 018151:</b>		<b>523,712</b>	<b>0</b>	<b>0</b>	<b>840,029</b>	<b>0</b>	<b>840,029</b>

**Output:018159 Multi sectoral Transfers to Lower Local Governments**

# Vote: 605 Kibuku District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263201	LG Conditional grants(capital)	0	0	0	42,738	0	42,738	
Total LCIII: Bulangira Sub County		LCIV: Kibuku County					4,400	
LCII: Bulangira Parish	LCI: Not Specified	Bulangira	Source:Conditional Grant for NAADS					4,400
Total LCIII: Buseta Sub County		LCIV: Kibuku County					4,200	
LCII: Buseta P:arish	LCI: Not Specified	Buseta	Source:Conditional Grant for NAADS					4,200
Total LCIII: Kabweri Sub County		LCIV: Kibuku County					4,200	
LCII: Kabweri Parish	LCI: Not Specified	Kabweri	Source:Conditional Grant for NAADS					4,200
Total LCIII: Kadama Sub County		LCIV: Kibuku County					4,200	
LCII: Kadama Parish	LCI: Not Specified	Kadama	Source:Conditional Grant for NAADS					4,200
Total LCIII: Kagumu Sub County		LCIV: Kibuku County					4,200	
LCII: Kagumu parish	LCI: Not Specified	Kagumu	Source:Conditional Grant for NAADS					4,200
Total LCIII: Kasasira Sub County		LCIV: Kibuku County					4,200	
LCII: Kasasira Parish	LCI: Not Specified	Kasasira	Source:Conditional Grant for NAADS					4,200
Total LCIII: Kibuku Sub County		LCIV: Kibuku County					4,200	
LCII: Bumiza A	LCI: Not Specified	Kibuku S/C	Source:Conditional Grant for NAADS					4,200
Total LCIII: Kibuku Town Council		LCIV: Kibuku County					4,738	
LCII: Namawondo Ward	LCI: Not Specified	Kibuku T.C	Source:Conditional Grant for NAADS					4,738
Total LCIII: Kirika Sub County		LCIV: Kibuku County					4,200	
LCII: Kirika parish	LCI: Not Specified	Kirika	Source:Conditional Grant for NAADS					4,200
Total LCIII: Tirinyi Sub County		LCIV: Kibuku County					4,200	
LCII: Tirinyi Parish	LCI: Not Specified	Tirinyi	Source:Conditional Grant for NAADS					4,200
Total Cost of Output 018159:		0	0	0	42,738	0	42,738	
Total Cost of Lower Local Services		523,712	0	0	882,767	0	882,767	
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			1,249		1,249	
221011	Printing, Stationery, Photocopying and Binding	0			140		140	
227001	Travel Inland	0			2,600		2,600	
227004	Fuel, Lubricants and Oils	0			1,011		1,011	
Total Cost of Output 018101:		0			5,000		5,000	
Output:018102 Technology Promotion and Farmer Advisory Services								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			18,500		18,500	
211103	Allowances	0			3,041		3,041	
212201	Social Security Contributions	0			1,962		1,962	
213004	Gratuity Payments	0			2,300		2,300	
221001	Advertising and Public Relations	0			200		200	
221002	Workshops and Seminars	0			4,000		4,000	
221005	Hire of Venue (chairs, projector etc)	0			60		60	
221008	Computer Supplies and IT Services	0			2,000		2,000	
221010	Special Meals and Drinks	0			2,120		2,120	
221011	Printing, Stationery, Photocopying and Binding	0			2,000		2,000	
222001	Telecommunications	0			200		200	
223003	Rent - Produced Assets to private entities	0			300		300	
226001	Insurances	0			4,000		4,000	
227001	Travel Inland	0			4,102		4,102	
227004	Fuel, Lubricants and Oils	0			4,800		4,800	
228002	Maintenance - Vehicles	0			3,000		3,000	
Total Cost of Output 018102:		0			52,585		52,585	
Total Cost of Higher LG Services		0			57,585		57,585	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	

# Vote: 605 Kibuku District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018175 Vehicles &amp; Other Transport Equipment</b>							
231005 Machinery and Equipment		4,800	0	0	0	0	0
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	4,800	0	4,800
<b>Total LCIII: Bulangira Sub County</b>		LCIV: Kibuku County					<b>4,800</b>
LCII: Bulangira Parish	LCI: Not Specified	Dairy Heifers		Source:Conditional Grant for NAADS			4,800
<b>Total Cost of Output 018175:</b>		<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,800</b>
<b>Output:018176 Office and IT Equipment (including Software)</b>							
231005 Machinery and Equipment		700	0	0	0	0	0
281504 Monitoring, Supervision and Appraisal of Capital Works		5,000					0
314101 Petroleum Products		0	0	0	1,000	0	1,000
<b>Total LCIII: Kibuku Town Council</b>		LCIV: Kibuku County					<b>1,000</b>
LCII: Namawondo Ward	LCI: Not Specified	Petroleum products		Source:Conditional Grant for NAADS			1,000
321504 Other Advances		0	0	0	4,884	0	4,884
<b>Total LCIII: Not Specified</b>		LCIV: Kibuku County					<b>4,884</b>
LCII: Not Specified	LCI: Not Specified	Adverts and Radio talk showS		Source:Conditional Grant for NAADS			4,884
<b>Total Cost of Output 018176:</b>		<b>5,700</b>	<b>0</b>	<b>0</b>	<b>5,884</b>	<b>0</b>	<b>5,884</b>
<b>Output:018178 Furniture and Fixtures (Non Service Delivery)</b>							
231006 Furniture and Fixtures		500					0
<b>Total Cost of Output 018178:</b>		<b>500</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>11,000</b>	<b>0</b>	<b>0</b>	<b>10,684</b>	<b>0</b>	<b>10,684</b>
<b>Total Cost of function Agricultural Advisory Services</b>		<b>534,712</b>	<b>0</b>	<b>0</b>	<b>951,036</b>	<b>0</b>	<b>951,036</b>

## LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018201 District Production Management Services</b>							
211101 General Staff Salaries		22,431	65,117				65,117
221007 Books, Periodicals and Newspapers		432		414			414
221008 Computer Supplies and IT Services		5,000		5,021			5,021
221011 Printing, Stationery, Photocopying and Binding		480					0
221012 Small Office Equipment		120					0
227001 Travel Inland		6,529		11,606			11,606
<b>Total Cost of Output 018201:</b>		<b>34,992</b>	<b>65,117</b>	<b>17,041</b>			<b>82,158</b>
<b>Output:018202 Crop disease control and marketing</b>							
221002 Workshops and Seminars		1,982					0
221011 Printing, Stationery, Photocopying and Binding		0		1,549			1,549
221012 Small Office Equipment		600					0
224002 General Supply of Goods and Services		7,223		6,380			6,380
227001 Travel Inland		1,820		7,131			7,131
228003 Maintenance Machinery, Equipment and Furniture		600					0
<b>Total Cost of Output 018202:</b>		<b>12,225</b>		<b>15,060</b>			<b>15,060</b>
<b>Output:018204 Livestock Health and Marketing</b>							
221007 Books, Periodicals and Newspapers		0		120			120
221008 Computer Supplies and IT Services		2,000		160			160
221010 Special Meals and Drinks		0		300			300
221011 Printing, Stationery, Photocopying and Binding		135		390			390
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0		400			400
224001 Medical and Agricultural supplies		0		2,390			2,390
224002 General Supply of Goods and Services		3,604		10,360			10,360
227001 Travel Inland		5,990		5,694			5,694



# Vote: 605 Kibuku District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles	0		401	0		401
228003 Maintenance Machinery, Equipment and Furniture	500					0
<b>Total Cost of Output 018204:</b>	<b>12,229</b>		20,215	0		20,215
<b>Output:018205 Fisheries regulation</b>						
221011 Printing, Stationery, Photocopying and Binding	128		207			207
222003 Information and Communications Technology	0		1,000			1,000
224002 General Supply of Goods and Services	3,470		351	0		351
227001 Travel Inland	5,740		8,479			8,479
228002 Maintenance - Vehicles	0		200			200
<b>Total Cost of Output 018205:</b>	<b>9,338</b>		10,237	0		10,237
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>						
221008 Computer Supplies and IT Services	0		160			160
221010 Special Meals and Drinks	0		300			300
221011 Printing, Stationery, Photocopying and Binding	0		425			425
224001 Medical and Agricultural supplies	0		900			900
224002 General Supply of Goods and Services	4,816		5,089			5,089
227001 Travel Inland	470		1,737			1,737
<b>Total Cost of Output 018207:</b>	<b>5,286</b>		8,610			8,610
<b>Total Cost of Higher LG Services</b>	<b>74,070</b>	65,117	71,163	0		136,280
<b>Total Cost of function District Production Services</b>	<b>74,070</b>	<b>65,117</b>	<b>71,163</b>	<b>0</b>		<b>136,280</b>

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>						
222003 Information and Communications Technology	0		2,000			2,000
227001 Travel Inland	0		4,000			4,000
<b>Total Cost of Output 018301:</b>	<b>0</b>		6,000			6,000
<b>Total Cost of Higher LG Services</b>	<b>0</b>		6,000			6,000
<b>Total Cost of function District Commercial Services</b>	<b>0</b>		6,000			6,000
<b>Total Cost of Production and Marketing</b>	<b>608,782</b>	65,117	77,163	951,036	0	1,093,316

# Vote: 605 Kibuku District

## Workplan 5: Health

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	703,941	784,512
Conditional Grant to PHC- Non wage	78,419	72,146
Conditional Grant to PHC Salaries	509,502	575,156
District Unconditional Grant - Non Wage		0
Conditional Grant to NGO Hospitals	29,020	26,698
Sanitation and Hygiene	84,600	109,921
Locally Raised Revenues	2,400	591
<i>Development Revenues</i>	227,745	137,146
Conditional Grant to PHC - development	190,118	129,071
Unspent balances – Other Government Transfers	37,626	8,075
<b>Total Revenues</b>	<b>931,686</b>	<b>921,658</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	703,941	777,257
Wage	509,502	527,927
Non Wage	194,439	249,329
<i>Development Expenditure</i>	227,745	137,146
Domestic Development	227,745	137,145.808
Donor Development	0	0
<b>Total Expenditure</b>	<b>931,686</b>	<b>914,402</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088152 NGO Hospital Services (LLS.)</b>						
263104 Transfers to other gov't units(current)	29,020	0	29,021	0	0	29,021
<b>Total LCIII: Kagumu Sub County</b>						<b>29,021</b>
LCII: Goli-Goli parish	LCI: Not Specified	NGO Hospitals Buchangandi		Source:Conditional Grant to PHC Salari		9,674
LCII: Goli-Goli parish	LCI: Not Specified	NACODA NGO Hospital		Source:Conditional Grant to PHC - devel		9,674
LCII: Nabuli Parish	LCI: Not Specified	KADO, NGO HospitalS		Source:Conditional Grant to PHC - devel		9,674
<b>Total Cost of Output 088152:</b>	<b>29,020</b>	<b>0</b>	<b>29,021</b>	<b>0</b>	<b>0</b>	<b>29,021</b>
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>						
263101 LG Conditional grants(current)	0	0	28,720	0	0	28,720
<b>Total LCIII: Kagumu Sub County</b>						<b>28,720</b>
LCII: Goli-Goli parish	LCI: Not Specified	Buchanagadi PNFP		Source:Conditional Grant to PHC - devel		9,573
LCII: Kagumu parish	LCI: Not Specified	Kaguma COU PNFP		Source:Conditional Grant to PHC - devel		9,573
LCII: Nabuli Parish	LCI: Not Specified	NACODA PNFP		Source:Conditional Grant to PHC - devel		9,573
<b>Total Cost of Output 088153:</b>	<b>0</b>	<b>0</b>	<b>28,720</b>	<b>0</b>	<b>0</b>	<b>28,720</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						

# Vote: 605 Kibuku District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	22,241	0	0	22,241
Total LCIII: Bulangira Sub County		LCIV: Kibuku County					1,503
LCII: Bulangira Parish	LCI: Not Specified	Bulangira HCIII		Source:Conditional Grant to PHC - devel			1,503
Total LCIII: Buseta Sub County		LCIV: Kibuku County					1,503
LCII: Buseta P:arish	LCI: Not Specified	Buseta HCIII		Source:Conditional Grant to PHC - devel			1,503
Total LCIII: Kabweri Sub County		LCIV: Kibuku County					2,336
LCII: Kasekya Parish	LCI: Not Specified	Kabweri HCII		Source:Conditional Grant to PHC - devel			1,168
LCII: Kenkebu Parish	LCI: Not Specified	Kenkebu HCII		Source:Conditional Grant to PHC - devel			1,168
Total LCIII: Kadama Sub County		LCIV: Kibuku County					2,671
LCII: Dodoi Parish	LCI: Not Specified	Dodoi HCII		Source:Conditional Grant to PHC - devel			1,168
LCII: Kadama Parish	LCI: Not Specified	Kadama HCIII		Source:Conditional Grant to PHC - devel			1,503
Total LCIII: Kagumu Sub County		LCIV: Kibuku County					1,503
LCII: Nabuli Parish	LCI: Not Specified	Nabuli HCIII		Source:Conditional Grant to PHC - devel			1,503
Total LCIII: Kasasira Sub County		LCIV: Kibuku County					1,503
LCII: Kasasira Parish	LCI: Not Specified	Kasasira HCIII		Source:Conditional Grant to PHC - devel			1,503
Total LCIII: Kibuku Town Council		LCIV: Kibuku County					7,046
LCII: Kobolwa Ward	LCI: Not Specified	Kibuku HSD		Source:Conditional Grant to PHC - devel			7,046
Total LCIII: Kirika Sub County		LCIV: Kibuku County					1,503
LCII: Kirika parish	LCI: Not Specified	Kiriika HCIII		Source:Conditional Grant to PHC - devel			1,503
Total LCIII: Tirinyi Sub County		LCIV: Kibuku County					2,671
LCII: Lwatama Parish	LCI: Not Specified	Iwatama HCII		Source:Conditional Grant to PHC - devel			1,168
LCII: Tirinyi Parish	LCI: Not Specified	Tirinyi HCIII		Source:Conditional Grant to PHC - devel			1,503
Total Cost of Output 088154:		0	0	22,241	0	0	22,241
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	0	46,737	0	0	46,737
Total LCIII: Bulangira Sub County		LCIV: Kibuku County					4,600
LCII: Bulangira Parish	LCI: Not Specified	Bulangira and Lyama		Source:Conditional Grant to PHC- Non			4,600
Total LCIII: Buseta Sub County		LCIV: Kibuku County					4,550
LCII: Buseta P:arish	LCI: Not Specified	Buseta HC III		Source:Conditional Grant to PHC- Non			4,550
Total LCIII: Kadama Sub County		LCIV: Kibuku County					4,291
LCII: Kadama Parish	LCI: Not Specified	Kadama and Dodoi		Source:Conditional Grant to PHC- Non			4,291
Total LCIII: Kagumu Sub County		LCIV: Kibuku County					4,500
LCII: Nabuli Parish	LCI: Not Specified	Nabuli		Source:Conditional Grant to PHC - devel			4,500
Total LCIII: Kasasira Sub County		LCIV: Kibuku County					4,800
LCII: Kasasira Parish	LCI: Not Specified	Kasasira HC III		Source:Conditional Grant to PHC- Non			4,800
Total LCIII: Kibuku Sub County		LCIV: Kibuku County					4,650
LCII: Bumiza A	LCI: Not Specified	Nalubembe HC II		Source:District Unconditional Grant - No			4,650
Total LCIII: Kibuku Town Council		LCIV: Kibuku County					5,350
LCII: Kibuku Ward	LCI: Not Specified	Kibuku HC IV		Source:Conditional Grant to PHC- Non			5,350
Total LCIII: Kirika Sub County		LCIV: Kibuku County					8,999
LCII: Kirika parish	LCI: Not Specified	Kirika HC II		Source:District Unconditional Grant - No			4,500
LCII: Not Specified	LCI: Not Specified	Kirika		Source:Conditional Grant to PHC - devel			4,500
Total LCIII: Tirinyi Sub County		LCIV: Kibuku County					5,000
LCII: Tirinyi Parish	LCI: Not Specified	Tirinyi HC III		Source:Conditional Grant to PHC- Non			5,000
Total Cost of Output 088159:		0	0	46,737	0	0	46,737
Total Cost of Lower Local Services		29,020	0	126,719	0	0	126,719
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	509,502					0
221407	District PHC wage	0	509,502				509,502
224002	General Supply of Goods and Services	0			5,954		5,954
227001	Travel Inland	2,400		10,509			10,509
Total Cost of Output 088101:		511,902	509,502	10,509	5,954		525,965

# Vote: 605 Kibuku District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088105							
221003	Staff Training	600					0
221008	Computer Supplies and IT Services	1,426					0
221011	Printing, Stationery, Photocopying and Binding	1,236					0
223005	Electricity	800					0
227001	Travel Inland	13,388					0
228002	Maintenance - Vehicles	3,543					0
228004	Maintenance Other	180					0
Total Cost of Output 088105:		21,173					0
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	58,400					0
221011	Printing, Stationery, Photocopying and Binding	6,800		2,293			2,293
227001	Travel Inland	0		164,545			164,545
227004	Fuel, Lubricants and Oils	19,400					0
Total Cost of Output 088106:		84,600		166,838			166,838
Total Cost of Higher LG Services		617,675	509,502	177,347	5,954		692,803
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231002	Residential Buildings	0	0	0	91,924	0	91,924
Total LCIII: Buseta Sub County		LCIV: Kibuku County			40,196		
LCII: Buseta P:arish	LCI: Not Specified	Construction of a ward phase1			Source:Conditional Grant to PHC - devel 40,196		
Total LCIII: Kabweri Sub County		LCIV: Kibuku County			20,616		
LCII: Kabweri Parish	LCI: Not Specified	Completion of Constructing a staff house			Source:Conditional Grant to PHC - devel 20,616		
Total LCIII: Kibuku Town Council		LCIV: Kibuku County			31,112		
LCII: Namawondo Ward	LCI: Not Specified	Retention for construction works done on distirct med			Source:Conditional Grant to PHC - devel 13,112		
LCII: Namawondo Ward	LCI: Not Specified	Installation of a water closet in the district medical sto			Source:Conditional Grant to PHC - devel 18,000		
231005	Machinery and Equipment	0	0	0	17,003	0	17,003
Total LCIII: Kibuku Town Council		LCIV: Kibuku County			17,003		
LCII: Kobolwa Ward	LCI: Not Specified	procurement of an open space mowing machine			Source:Conditional Grant to PHC NGO 2,598		
LCII: Namawondo Ward	LCI: Not Specified	Procument of weighing scales,BP machines and micr			Source:Conditional Grant to PHC - devel 14,405		
231006	Furniture and Fixtures	0	0	0	3,220	0	3,220
Total LCIII: Kibuku Sub County		LCIV: Kibuku County			1,820		
LCII: Nalubembe Parish	LCI: Not Specified	Procurement of benches			Source:Conditional Grant to PHC - devel 570		
LCII: Namawondo Ward	LCI: Not Specified	Procurement of office tables			Source:Conditional Grant to PHC - devel 1,250		
Total LCIII: Kibuku Town Council		LCIV: Kibuku County			1,400		
LCII: Namawondo Ward	LCI: Not Specified	Procurement of 2 cupboards			Source:Conditional Grant to PHC - devel 400		
LCII: Namawondo Ward	LCI: Not Specified	Procurement of office chairs			Source:Conditional Grant to PHC- Non 1,000		
231007	Other Structures	0	0	0	27,250	0	27,250
Total LCIII: Bulangira Sub County		LCIV: Kibuku County			9,000		
LCII: Lyama Parish	LCI: Not Specified	Constructing a three stance pit latrine for OPD and a			Source:Conditional Grant to PHC - devel 9,000		
Total LCIII: Kibuku Sub County		LCIV: Kibuku County			6,150		
LCII: Nalubembe Parish	LCI: Not Specified	Constructing a two stance pit latirne for staff and a pl			Source:Conditional Grant to PHC - devel 6,150		
Total LCIII: Kibuku Town Council		LCIV: Kibuku County			12,100		
LCII: Kobolwa Ward	LCI: Not Specified	constructing a placenta pit at kibuku HCIV			Source:Conditional Grant to PHC - devel 4,000		
LCII: Kobolwa Ward	LCI: Not Specified	Emptying of pit latrines at kibuku HCIV			Source:Conditional Grant to PHC - devel 2,100		
LCII: Namawondo Ward	LCI: Not Specified	Construction of a 2-stance Pit latrine for Health staff			Source:Conditional Grant to PHC - devel 6,000		
Total Cost of Output 088172:		0	0	0	139,397	0	139,397
Output:088180 Healthcentre construction and rehabilitation							
231002	Residential Buildings	20,401					0
231004	Transport Equipment	3,000					0
231005	Machinery and Equipment	18,318					0

# Vote: 605 Kibuku District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006 Furniture and Fixtures		5,400					0
231007 Other Structures		180,626					0
<i>Total Cost of Output 088180:</i>		227,745					0
Total Cost of Capital Purchases		227,745	0	0	139,397	0	139,397
Total Cost of function Primary Healthcare		874,439	509,502	304,066	145,351	0	958,919
Total Cost of Health		874,439	509,502	304,066	145,351	0	958,919

# Vote: 605 Kibuku District

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	4,662,039	5,014,074
Conditional transfers to School Inspection Grant	10,194	10,606
District Unconditional Grant - Non Wage		1,000
Conditional Grant to Secondary Salaries	450,082	512,580
Locally Raised Revenues	2,400	2,400
Multi-Sectoral Transfers to LLGs		1,350
Other Transfers from Central Government	6,848	
Transfer of District Unconditional Grant - Wage		40,942
Conditional Grant to Primary Education	279,495	265,239
Conditional Grant to Primary Salaries	3,264,814	3,404,145
Conditional Grant to Secondary Education	648,207	775,812
<i>Development Revenues</i>	440,065	421,532
LGMSD (Former LGDP)		37,041
Conditional Grant to SFG	386,385	384,491
Unspent balances – Conditional Grants	53,679	
<b>Total Revenues</b>	<b>5,102,104</b>	<b>5,435,606</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	4,662,039	5,014,074
Wage	3,714,896	3,957,667
Non Wage	947,143	1,056,407
<i>Development Expenditure</i>	440,065	421,532
Domestic Development	440,065	421,532
Donor Development	0	0
<b>Total Expenditure</b>	<b>5,102,104</b>	<b>5,435,606</b>

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

## Expenditure Details for Workplan 6: Education

### LG Function 0781 Pre-Primary and Primary Education

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

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 605 Kibuku District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grants(current)		0	0	265,239	6,600	0	271,839
<b>Total LCIII: Bulangira Sub County</b>		LCIV: Kibuku County					<b>27,798</b>
LCII: Bulangira Parish	LCI: Not Specified	Kangalaba p/s		Source:Conditional Grant to Primary Ed			2,274
LCII: Bulangira Parish	LCI: Not Specified	Kakunyumunyu p/s		Source:Conditional Grant to Primary Sal			6,360
LCII: Bulangira Parish	LCI: Not Specified	Pulaka p/s		Source:Conditional Grant to Primary Sal			6,268
LCII: Kakutu Parish	LCI: Not Specified	Kakutu p/s		Source:Conditional Grant to Primary Sal			5,681
LCII: Lyama Parish	LCI: Not Specified	Lyama p/s		Source:Conditional Grant to Primary Sal			7,215
<b>Total LCIII: Buseta Sub County</b>		LCIV: Kibuku County					<b>23,198</b>
LCII: Buseta P:arish	LCI: Not Specified	Katiryo p/s		Source:Conditional Grant to Primary Sal			5,760
LCII: Buseta P:arish	LCI: Not Specified	Buseta p/s		Source:Conditional Grant to Primary Sal			6,992
LCII: Katiryo Parish	LCI: Not Specified	Midiri p/s		Source:Conditional Grant to Primary Sal			5,563
LCII: Kituti Parish	LCI: Not Specified	Kituti p/s		Source:Conditional Grant to Primary Sal			4,884
<b>Total LCIII: Kabweri Sub County</b>		LCIV: Kibuku County					<b>18,423</b>
LCII: Kabweri Parish	LCI: Not Specified	Kabweri p/s		Source:Conditional Grant to Primary Sal			6,636
LCII: Kenkebu Parish	LCI: Not Specified	Kenkebu p/s		Source:Conditional Grant to Primary Sal			4,620
LCII: Molokochomo Parish	LCI: Not Specified	Molokochomo p/s		Source:Conditional Grant to Primary Sal			7,167
<b>Total LCIII: Kadama Sub County</b>		LCIV: Kibuku County					<b>24,630</b>
LCII: Dodoi Parish	LCI: Not Specified	Dodoi p/s		Source:Conditional Grant to Primary Sal			7,965
LCII: Kadama Parish	LCI: Not Specified	Kadama p/s		Source:Conditional Grant to Primary Sal			8,044
LCII: Not Specified	LCI: Not Specified	Nandere p/s		Source:Conditional Grant to Primary Sal			8,622
<b>Total LCIII: Kagumu Sub County</b>		LCIV: Kibuku County					<b>33,954</b>
LCII: Goli-Goli parish	LCI: Not Specified	Goli goli p/s		Source:Conditional Grant to Primary Sal			7,298
LCII: Kagumu parish	LCI: Not Specified	Nabuli p/s		Source:Conditional Grant to Primary Sal			6,540
LCII: Kagumu parish	LCI: Not Specified	Kagumu p/s		Source:Conditional Grant to Primary Sal			6,119
LCII: Nabuli Parish	LCI: Not Specified	Nabulangangha p/s		Source:Conditional Grant to Primary Sal			6,641
LCII: Nankokoli Parish	LCI: Not Specified	Nambiri p/s		Source:Conditional Grant to Primary Sal			7,355
<b>Total LCIII: Kasasira Sub County</b>		LCIV: Kibuku County					<b>33,923</b>
LCII: Bigiri Parish	LCI: Not Specified	Bugiri p/s		Source:Conditional Grant to Primary Sal			5,378
LCII: Kapyani Parish	LCI: Not Specified	Kapyani p/s		Source:Conditional Grant to Primary Sal			5,865
LCII: Kapyani Parish	LCI: Not Specified	Moru p/s		Source:Conditional Grant to Primary Sal			5,006
LCII: Kasasira Parish	LCI: Not Specified	Kasasira p/s		Source:Conditional Grant to Primary Sal			6,764
LCII: Nankodo Parish	LCI: Not Specified	Nankodo Islamic		Source:Conditional Grant to Primary Sal			5,076
LCII: Nankodo Parish	LCI: Not Specified	Nankondo p/s		Source:Conditional Grant to Primary Sal			5,834
<b>Total LCIII: Kibuku Sub County</b>		LCIV: Kibuku County					<b>18,778</b>
LCII: Bumiza A	LCI: Not Specified	Bumiza p/s		Source:Conditional Grant to Primary Sal			5,861
LCII: Bumiza B	LCI: Not Specified	Kanyolo St. Peter		Source:Conditional Grant to Primary Ed			2,797
LCII: Nalubembe Parish	LCI: Not Specified	Nalumbembe p/s		Source:Conditional Grant to Primary Sal			5,115
LCII: Nalubembe Parish	LCI: Not Specified	Kyakonye Islamic p/s		Source:Conditional Grant to Primary Sal			5,006
<b>Total LCIII: Kibuku Town Council</b>		LCIV: Kibuku County					<b>13,194</b>
LCII: Kobolwa Ward	LCI: Not Specified	Koblwa p/s		Source:Conditional Grant to Primary Sal			8,666
LCII: Namawondo Ward	LCI: Not Specified	Kibuku p/s		Source:Conditional Grant to Primary Sal			4,528
<b>Total LCIII: Kirika Sub County</b>		LCIV: Kibuku County					<b>29,908</b>
LCII: Kajoko Parish	LCI: Not Specified	Kajoko p/s		Source:Conditional Grant to Primary Sal			5,006
LCII: Kirika parish	LCI: Not Specified	Nampido p/s		Source:Conditional Grant to Primary Sal			4,502
LCII: Kirika parish	LCI: Not Specified	Kirika p/s		Source:Conditional Grant to Primary Sal			5,089
LCII: Mikombe Parish	LCI: Not Specified	Kavule p/s		Source:Conditional Grant to Primary Sal			5,773
LCII: Mikombe Parish	LCI: Not Specified	Mikombe p/s		Source:Conditional Grant to Primary Ed			3,581
LCII: Nabiswa parish	LCI: Not Specified	Nabiswa p/s		Source:Conditional Grant to Primary Sal			5,957
<b>Total LCIII: Tirinyi Sub County</b>		LCIV: Kibuku County					<b>48,032</b>
LCII: Kalampete parish	LCI: Not Specified	Kalampete p/s		Source:Conditional Grant to Primary Sal			5,256
LCII: Kataka parish	LCI: Not Specified	Kataka p/s		Source:Conditional Grant to Primary Sal			5,698
LCII: Kitantalo parish	LCI: Not Specified	Kiyaryo p/s		Source:Conditional Grant to Primary Sal			10,457
LCII: Lwatama Parish	LCI: Not Specified	Lwatama p/s		Source:Conditional Grant to Primary Sal			8,140
LCII: Nanoko Parish	LCI: Not Specified	Nanoko p/s		Source:Conditional Grant to Primary Sal			6,636

# Vote: 605 Kibuku District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Tirinyi Parish	LCI: Not Specified	Tirinyi p/s			Source: Conditional Grant to Primary Sal		
LCII: Tirinyi Parish	LCI: Not Specified	Bugwere p/s			Source: Conditional Grant to Primary Sal		
263104	Transfers to other gov't units(current)	279,495	0	0	0	0	0
Total Cost of Output 078151:		279,495	0	265,239	6,600	0	271,839

Output:078159 Multi sectoral Transfers to Lower Local Governments



# Vote: 605 Kibuku District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	1,350	29,541	0	30,891
<b>Total LCIII: Bulangira Sub County</b>		LCIV: Kibuku County					<b>11,760</b>
LCII: Bulangira Parish	LCI: Not Specified	Kakunyumunyu p/s			Source:Conditional Grant to Primary Ed		17
LCII: Bulangira Parish	LCI: Not Specified	Bulangira s/c			Source:Locally Raised Revenues		25
LCII: Bulangira Parish	LCI: Not Specified	Kangalaba			Source:Conditional Grant to Primary Ed		18
LCII: Bulangira Parish	LCI: Not Specified	Bulangira s/c			Source:LGMSD (Former LGDP)		11,627
LCII: Kakutu Parish	LCI: Not Specified	Kakutu p/s			Source:Conditional Grant to Primary Ed		19
LCII: Lyama Parish	LCI: Not Specified	Lyama p/s			Source:Conditional Grant to Primary Ed		28
LCII: Pulaka Parish	LCI: Not Specified	Pulaka p/s			Source:Conditional Grant to Primary Ed		28
<b>Total LCIII: Buseta Sub County</b>		LCIV: Kibuku County					<b>6,717</b>
LCII: Buseta P:arish	LCI: Not Specified	Buseta p/s			Source:Conditional Grant to Primary Ed		19
LCII: Katiryo Parish	LCI: Not Specified	Katiryo p/s			Source:Conditional Grant to Primary Ed		20
LCII: Kituti Parish	LCI: Not Specified	Kituti p/s			Source:Conditional Grant to Primary Ed		27
LCII: Kituti Parish	LCI: Not Specified	Buseta s/c			Source:LGMSD (Former LGDP)		6,625
LCII: Natoto Parish	LCI: Not Specified	Midiri p/s			Source:Conditional Grant to Primary Ed		26
<b>Total LCIII: Kabweri Sub County</b>		LCIV: Kibuku County					<b>69</b>
LCII: Kabweri Parish	LCI: Not Specified	Kabweri p/s			Source:Conditional Grant to Primary Ed		21
LCII: Kenkebu Parish	LCI: Not Specified	Kenkebu p/s			Source:Conditional Grant to Primary Ed		22
LCII: Molokochomo Parish	LCI: Not Specified	Molokochomo			Source:Conditional Grant to Primary Ed		27
<b>Total LCIII: Kadama Sub County</b>		LCIV: Kibuku County					<b>2,519</b>
LCII: Dodoi Parish	LCI: Not Specified	Dodoi p/s			Source:LGMSD (Former LGDP)		2,428
LCII: Dodoi Parish	LCI: Not Specified	Dodoi p/s			Source:Conditional Grant to Primary Ed		30
LCII: Kadama Parish	LCI: Not Specified	Kadama p/s			Source:Conditional Grant to Primary Ed		19
LCII: Nandere Parish	LCI: Not Specified	Nandere p/s			Source:LGMSD (Former LGDP)		20
LCII: Nandere Parish	LCI: Not Specified	Nandere p/s			Source:Conditional Grant to Primary Ed		22
<b>Total LCIII: Kagumu Sub County</b>		LCIV: Kibuku County					<b>174</b>
LCII: Goli-Goli parish	LCI: Not Specified	Nabulaganga p/s			Source:Conditional Grant to Primary Ed		26
LCII: Goli-Goli parish	LCI: Not Specified	Goli-goli			Source:Conditional Grant to Primary Ed		26
LCII: Nabuli Parish	LCI: Not Specified	Nabuli p/s			Source:Conditional Grant to Primary Ed		25
LCII: Nankokoli Parish	LCI: Not Specified	Kagumu s/c			Source:LGMSD (Former LGDP)		24
LCII: Nankokoli Parish	LCI: Not Specified	Nambiri p/s			Source:Conditional Grant to Primary Ed		25
LCII: Nankokoli Parish	LCI: Not Specified	Kagumu s/c			Source:Locally Raised Revenues		28
LCII: Nankokoli Parish	LCI: Not Specified	Kagumu p/s			Source:Conditional Grant to Primary Ed		20
<b>Total LCIII: Kasasira Sub County</b>		LCIV: Kibuku County					<b>197</b>
LCII: Bigiri Parish	LCI: Not Specified	Bugiri p/s			Source:Conditional Grant to Primary Ed		29
LCII: Kapyani Parish	LCI: Not Specified	Kapyani p/s			Source:Conditional Grant to Primary Ed		17
LCII: Kasasira Parish	LCI: Not Specified	Kasasira s/c			Source:Locally Raised Revenues		29
LCII: Kasasira Parish	LCI: Not Specified	Kasasira p/s			Source:Conditional Grant to Primary Ed		25
LCII: Kasasira Parish	LCI: Not Specified	Kasasira s/c			Source:LGMSD (Former LGDP)		23
LCII: Kasasira Parish	LCI: Not Specified	Moru p/s			Source:Conditional Grant to Primary Ed		26
LCII: Nankodo Parish	LCI: Not Specified	Nankodo p/s			Source:Conditional Grant to Primary Ed		22
LCII: Nankodo Parish	LCI: Not Specified	Nankodo Islamic p/s			Source:Conditional Grant to Primary Ed		26
<b>Total LCIII: Kibuku Sub County</b>		LCIV: Kibuku County					<b>87</b>
LCII: Bumiza A	LCI: Not Specified	Bumiza p/s			Source:Conditional Grant to Primary Ed		26
LCII: Bumiza B	LCI: Not Specified	Kanyolo St. Peter			Source:Conditional Grant to Primary Ed		20
LCII: Nalubembe Parish	LCI: Not Specified	Kyakonye Islamic			Source:Conditional Grant to Primary Ed		16
LCII: Nalubembe Parish	LCI: Not Specified	Nalubembe p/s			Source:Conditional Grant to Primary Ed		26
<b>Total LCIII: Kibuku Town Council</b>		LCIV: Kibuku County					<b>47</b>
LCII: Kobolwa Ward	LCI: Not Specified	Kobolwa p/s			Source:Conditional Grant to Primary Ed		26
LCII: Namawondo Ward	LCI: Not Specified	Kibuku p/s			Source:Conditional Grant to Primary Ed		21
<b>Total LCIII: Kirika Sub County</b>		LCIV: Kibuku County					<b>174</b>
LCII: Kajoko Parish	LCI: Not Specified	Kajoko p/s			Source:Conditional Grant to Primary Ed		16
LCII: Kirika parish	LCI: Not Specified	Kirika p/s			Source:Conditional Grant to Primary Ed		19
LCII: Mikombe Parish	LCI: Not Specified	Kavule p/s			Source:Conditional Grant to Primary Ed		22

# Vote: 605 Kibuku District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Mikombe Parish	LCI: Not Specified	Mikombe p/s			Source:Conditional Grant to Primary Ed		26
LCII: Nabiswa parish	LCI: Not Specified	Kirika s/c			Source:LGMSD (Former LGDP)		18
LCII: Nabiswa parish	LCI: Not Specified	Nampiido p/s			Source:Conditional Grant to Primary Ed		22
LCII: Nabiswa parish	LCI: Not Specified	Kirika s/c			Source:District Unconditional Grant - No		25
LCII: Nabiswa parish	LCI: Not Specified	Nabiswa p/s			Source:Conditional Grant to Primary Ed		27
<b>Total LCIII: Tirinyi Sub County</b>		LCIV: Kibuku County					<b>9,147</b>
LCII: Kalampete parish	LCI: Not Specified	Kalampete p/s			Source:Conditional Grant to Primary Ed		16
LCII: Kitantalo parish	LCI: Not Specified	Bugwere p/s			Source:Conditional Grant to Primary Ed		25
LCII: Kitantalo parish	LCI: Not Specified	Kiyalyo p/s			Source:Conditional Grant to Primary Ed		22
LCII: Lwatama Parish	LCI: Not Specified	Lwatama p/s			Source:Conditional Grant to Primary Ed		24
LCII: Nanoko Parish	LCI: Not Specified	Nanoko p/s			Source:Conditional Grant to Primary Ed		26
LCII: Tirinyi Parish	LCI: Not Specified	Kataka p/s			Source:Conditional Grant to Primary Ed		19
LCII: Tirinyi Parish	LCI: Not Specified	Tirinyi s/c			Source:LGMSD (Former LGDP)		24
LCII: Tirinyi Parish	LCI: Not Specified	Tirinyi p/s			Source:Conditional Grant to Primary Ed		25
LCII: Tirinyi Parish	LCI: Not Specified	Tirinyi s/c			Source:Locally Raised Revenues		8,966
<b>Total Cost of Output 078159:</b>		<b>0</b>	<b>0</b>	<b>1,350</b>	<b>29,541</b>	<b>0</b>	<b>30,891</b>
<b>Total Cost of Lower Local Services</b>		<b>279,495</b>	<b>0</b>	<b>266,589</b>	<b>36,141</b>	<b>0</b>	<b>302,730</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101 General Staff Salaries		0	40,942				40,942
211103 Allowances		0		4,929			4,929
221011 Printing, Stationery, Photocopying and Binding		0		2,196			2,196
221405 Primary Teachers' Salaries		3,264,814	3,404,145				3,404,145
225001 Consultancy Services- Short-term		0			385,391		385,391
227001 Travel Inland		10,193		2,001			2,001
227004 Fuel, Lubricants and Oils		0		4,880			4,880
<b>Total Cost of Output 078101:</b>		<b>3,275,007</b>	<b>3,445,087</b>	<b>14,006</b>	<b>385,391</b>		<b>3,844,484</b>
<b>Total Cost of Higher LG Services</b>		<b>3,275,007</b>	<b>3,445,087</b>	<b>14,006</b>	<b>385,391</b>		<b>3,844,484</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							
231001 Non-Residential Buildings		169,180					0
<b>Total Cost of Output 078180:</b>		<b>169,180</b>					<b>0</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231001 Non-Residential Buildings		37,500					0
<b>Total Cost of Output 078181:</b>		<b>37,500</b>					<b>0</b>
<b>Output:078181p PRDP-Latrine construction and rehabilitation</b>							
231001 Non-Residential Buildings		54,199					0
<b>Total Cost of Output 078181p:</b>		<b>54,199</b>					<b>0</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
231002 Residential Buildings		55,500					0
<b>Total Cost of Output 078182:</b>		<b>55,500</b>					<b>0</b>
<b>Output:078182p PRDP-Teacher house construction and rehabilitation</b>							
231002 Residential Buildings		111,000					0
<b>Total Cost of Output 078182p:</b>		<b>111,000</b>					<b>0</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006 Furniture and Fixtures		2,823					0
<b>Total Cost of Output 078183:</b>		<b>2,823</b>					<b>0</b>
<b>Output:078183p PRDP-Provision of furniture to primary schools</b>							
231006 Furniture and Fixtures		9,863					0
<b>Total Cost of Output 078183p:</b>		<b>9,863</b>					<b>0</b>

# Vote: 605 Kibuku District

## Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Capital Purchases	440,065					0
Total Cost of function Pre-Primary and Primary Education	3,994,567	3,445,087	280,595	421,532	0	4,147,214

### LG Function 0782 Secondary Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078201 Secondary Teaching Services</i>						
221406 Secondary Teachers' Salaries	450,082	512,580				512,580
227001 Travel Inland	0		775,812			775,812
<i>Total Cost of Output 078201:</i>	450,082	512,580	775,812			1,288,392
Total Cost of Higher LG Services	450,082	512,580	775,812			1,288,392
Total Cost of function Secondary Education	450,082	512,580	775,812			1,288,392

### 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
<i>Output:078401 Education Management Services</i>						
227001 Travel Inland	9,248					0
<i>Total Cost of Output 078401:</i>	9,248					0
Total Cost of Higher LG Services	9,248					0
Total Cost of function Education & Sports Management and Inspection	9,248					0
Total Cost of Education	4,453,897	3,957,667	1,056,407	421,532	0	5,435,606

# Vote: 605 Kibuku District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	471,810	338,047
Roads Rehabilitation Grant	127,846	94,774
Locally Raised Revenues	2,400	0
Other Transfers from Central Government	303,979	205,687
Transfer of District Unconditional Grant - Wage		0
Unspent balances – Other Government Transfers	37,585	37,585
Multi-Sectoral Transfers to LLGs		
<i>Development Revenues</i>		92,227
Other Transfers from Central Government		92,227
<b>Total Revenues</b>	<b>471,810</b>	<b>430,274</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	471,810	338,047
Wage	0	0
Non Wage	471,810	338,047
<i>Development Expenditure</i>	0	92,227
Domestic Development	0	92,227.755
Donor Development	0	0
<b>Total Expenditure</b>	<b>471,810</b>	<b>430,274</b>

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

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:048151 Community Access Road Maintenance (LLS)</b>						
263104 Transfers to other gov't units(current)	33,857	0	36,965	0	0	36,965
<b>Total LCIII: Bulangira Sub County</b>						<b>4,977</b>
LCII: Pulaka Parish LCI: Pulaka - Kabiribiriti Sub-county				Source:Other Transfers from Central Go		4,977
<b>Total LCIII: Buseta Sub County</b>						<b>3,137</b>
LCII: Buseta P:arish LCI: Kameme - Natoto - Midiri Sub-county				Source:Other Transfers from Central Go		3,137
<b>Total LCIII: Kabweri Sub County</b>						<b>3,103</b>
LCII: Kenkebu Parish LCI: Katakopa -Kaigongo - Budaka Sub-county				Source:Other Transfers from Central Go		3,103
<b>Total LCIII: Kadama Sub County</b>						<b>3,437</b>
LCII: Dodoi Parish LCI: Dodoi - Nalubembe Sub-county				Source:Other Transfers from Central Go		3,437
<b>Total LCIII: Kagumu Sub County</b>						<b>5,196</b>
LCII: Nankokoli Parish LCI: Nankokoli - Goligoli Sub-county				Source:Other Transfers from Central Go		5,196
<b>Total LCIII: Kasasira Sub County</b>						<b>4,133</b>
LCII: Kasasira Parish LCI: Kasasira - Nakondo - Kapyani Sub-county				Source:Other Transfers from Central Go		4,133
<b>Total LCIII: Kibuku Sub County</b>						<b>2,488</b>
LCII: Nalubembe Parish LCI: Bukatikoko Road Sub-county				Source:Other Transfers from Central Go		2,488
<b>Total LCIII: Kirika Sub County</b>						<b>4,301</b>
LCII: Nabiswa parish LCI: Nabiswa p/s -Kajoko Sub-county				Source:Other Transfers from Central Go		4,301
<b>Total LCIII: Tirinyi Sub County</b>						<b>6,191</b>
LCII: Kitantalo parish LCI: Kitantalo - Bugwere road Sub-county				Source:Other Transfers from Central Go		6,191
<b>Total Cost of Output 048151:</b>	<b>33,857</b>	<b>0</b>	<b>36,965</b>	<b>0</b>	<b>0</b>	<b>36,965</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>						

# Vote: 605 Kibuku District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	57,265	0	0	57,265
Total LCIII: Kibuku Town Council		LCIV: Kibuku County					57,265
LCII: Namawondo Ward	LCI: Namawondo village	Kibuku Town Council		Source:Roads Rehabilitation Grant			57,265
Total Cost of Output 048156:		0	0	57,265	0	0	57,265
Output:048158 District Roads Maintainence (URF)							
263101	LG Conditional grants(current)	0	0	94,732	0	0	94,732
Total LCIII: Not Specified		LCIV: Kibuku County					94,732
LCII: Not Specified	LCI: Not Specified	Retention for mechanised routine maintenance		Source:Other Transfers from Central Go			4,957
LCII: Not Specified	LCI: Not Specified	Periodicmaintenance of 5.5Km on Buseta-Kasasira-K		Source:Other Transfers from Central Go			15,470
LCII: Not Specified	LCI: Not Specified	Hire of Labourfor mechanised maintenance & fixing		Source:Other Transfers from Central Go			15,156
LCII: Not Specified	LCI: Not Specified	Fuel for mechanised maintenance of 36.6Km and ear		Source:Other Transfers from Central Go			26,631
LCII: Not Specified	LCI: Not Specified	Demarcation of road reserves on Kadama-Kibuku-Bu		Source:Other Transfers from Central Go			2,621
LCII: Not Specified	LCI: Not Specified	Conducting of ADRICS on district feeder roads		Source:Other Transfers from Central Go			2,500
LCII: Not Specified	LCI: Not Specified	Supply of materials for fixing of bottlenecks		Source:Other Transfers from Central Go			15,347
LCII: Not Specified	LCI: Not Specified	Routine maintenace of 143.6Km of district feeder roa		Source:Other Transfers from Central Go			12,050
Total Cost of Output 048158:		0	0	94,732	0	0	94,732
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	0	103,228	0	0	103,228
Total LCIII: Bulangira Sub County		LCIV: Kibuku County					6,975
LCII: Pulaka Parish	LCI: Not Specified	Bulangira Sub-county		Source:Other Transfers from Central Go			6,975
Total LCIII: Buseta Sub County		LCIV: Kibuku County					5,137
LCII: Natoto Parish	LCI: Not Specified	Buseta Sub-county		Source:Other Transfers from Central Go			5,137
Total LCIII: Kabweri Sub County		LCIV: Kibuku County					5,103
LCII: Kenkebu Parish	LCI: Not Specified	Kabweri Sub-county		Source:Other Transfers from Central Go			5,103
Total LCIII: Kadama Sub County		LCIV: Kibuku County					3,437
LCII: Dodoi Parish	LCI: Not Specified	Kadama Sub-county		Source:Other Transfers from Central Go			3,437
Total LCIII: Kagumu Sub County		LCIV: Kibuku County					5,196
LCII: Nankokoli Parish	LCI: Not Specified	Kagumu Sub-county		Source:Other Transfers from Central Go			5,196
Total LCIII: Kasasira Sub County		LCIV: Kibuku County					5,133
LCII: Kasasira Parish	LCI: Not Specified	Kasasira Sub-county		Source:Other Transfers from Central Go			5,133
Total LCIII: Kibuku Sub County		LCIV: Kibuku County					4,488
LCII: Nalubembe Parish	LCI: Not Specified	Kibuku Sub-county		Source:Other Transfers from Central Go			4,488
Total LCIII: Kibuku Town Council		LCIV: Kibuku County					57,265
LCII: Not Specified	LCI: Not Specified	Kibuku Town Council		Source:Other Transfers from Central Go			57,265
Total LCIII: Kirika Sub County		LCIV: Kibuku County					4,301
LCII: Kajoko Parish	LCI: Not Specified	Kirika Sub-county		Source:Other Transfers from Central Go			4,301
Total LCIII: Tirinyi Sub County		LCIV: Kibuku County					6,191
LCII: Kitantalo parish	LCI: Not Specified	Tirinyi Sub-county		Source:Other Transfers from Central Go			6,191
Total Cost of Output 048159:		0	0	103,228	0	0	103,228
Total Cost of Lower Local Services		33,857	0	292,190	0	0	292,190
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	0	30,430				30,430
225001	Consultancy Services- Short-term	0		2,414			2,414
227001	Travel Inland	2,400		11,190			11,190
Total Cost of Output 048101:		2,400	30,430	13,604			44,034
Output:048102p PRDP-Promotion of Community Based Management in Road Maintenance							
225001	Consultancy Services- Short-term	127,846		103,228			103,228
Total Cost of Output 048102p:		127,846		103,228			103,228
Output:048103p PRDP-District and Community Access Road Maintenance							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		22,101			22,101
225002	Consultancy Services- Long-term	0		84,027			84,027

# Vote: 605 Kibuku District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		0		67,443			67,443
<i>Total Cost of Output 048103p:</i>		0		173,571			173,571
<b>Total Cost of Higher LG Services</b>		<b>130,246</b>	<b>30,430</b>	<b>290,403</b>			<b>320,833</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048177 Specialised Machinery and Equipment</i>							
231003 Roads and Bridges		9,819					0
231005 Machinery and Equipment		0	0	25,094	0	0	25,094
<b>Total LCIII: Kibuku Town Council</b>		LCIV: Kibuku County					<b>25,094</b>
LCII: Namawondo Ward	LCI: Not Specified	District road Unit					25,094
<i>Total Cost of Output 048177:</i>		<i>9,819</i>	<i>0</i>	<i>25,094</i>	<i>0</i>	<i>0</i>	<i>25,094</i>
<i>Output:048180 Rural roads construction and rehabilitation</i>							
231003 Roads and Bridges		297,889	0	0	0	0	0
<i>Total Cost of Output 048180:</i>		<i>297,889</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>307,708</b>	<b>0</b>	<b>25,094</b>	<b>0</b>	<b>0</b>	<b>25,094</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>471,811</b>	<b>30,430</b>	<b>607,687</b>	<b>0</b>	<b>0</b>	<b>638,117</b>
<b>Total Cost of Roads and Engineering</b>		<b>471,811</b>	<b>30,430</b>	<b>607,687</b>	<b>0</b>	<b>0</b>	<b>638,117</b>

# Vote: 605 Kibuku District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>	511,736	542,466
Conditional transfer for Rural Water	492,943	535,366
Unspent balances – Conditional Grants	18,793	
Multi-Sectoral Transfers to LLGs		7,100
<b>Total Revenues</b>	<b>511,736</b>	<b>542,466</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	0	0
Wage		0
Non Wage	0	0
<i>Development Expenditure</i>	511,736	542,466
Domestic Development	511,736	542,466
Donor Development	0	0
<b>Total Expenditure</b>	<b>511,736</b>	<b>542,466</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Lower Local Services</b>						
<i>Output:098159 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	0	0	0	7,100	0	7,100
<b>Total LCIII: Not Specified</b>						7,100
<i>LCII: Not Specified</i>						7,100
<i>LCI: Not Specified</i>						7,100
<i>Not Specified</i>						7,100
<i>Source:Not Specified</i>						7,100
<b>Total Cost of Output 098159:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>7,100</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>7,100</b>
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
221014 Bank Charges and other Bank related costs	0			170		170
227001 Travel Inland	0		0	12,618		12,618
228002 Maintenance - Vehicles	0			4,600		4,600
<b>Total Cost of Output 098101:</b>	<b>0</b>		0	<b>17,388</b>		<b>17,388</b>
<i>Output:098101p PRDP-Operation of District Water Office</i>						
227001 Travel Inland	0			9,249		9,249
<b>Total Cost of Output 098101p:</b>	<b>0</b>			<b>9,249</b>		<b>9,249</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
227001 Travel Inland	15,618			20,067		20,067
<b>Total Cost of Output 098102:</b>	<b>15,618</b>			<b>20,067</b>		<b>20,067</b>
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>						
228004 Maintenance Other	1,500					0
<b>Total Cost of Output 098103:</b>	<b>1,500</b>					<b>0</b>
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
227001 Travel Inland	27,587			22,962		22,962
<b>Total Cost of Output 098104:</b>	<b>27,587</b>			<b>22,962</b>		<b>22,962</b>
<b>Total Cost of Higher LG Services</b>	<b>44,705</b>		0	<b>69,666</b>		<b>69,666</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>



# Vote: 605 Kibuku District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Output:098175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	2,520				<b>0</b>	
<b>Total Cost of Output 098175:</b>		<b>2,520</b>				<b>0</b>	
<b>Output:098176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	7,116	0	0	26,200	<b>26,200</b>	
<b>Total LCIII: Kibuku Sub County</b>		LCIV: Kibuku County				<b>26,200</b>	
LCII: Namawondo Ward	LCI: Not Specified	<b>O&amp;M of Office Equipments</b>		Source:Conditional transfer for Rural Wa		26,200	
<b>Total Cost of Output 098176:</b>		<b>7,116</b>	0	0	<b>26,200</b>	<b>26,200</b>	
<b>Output:098180 Construction of public latrines in RGCs</b>							
231001	Non-Residential Buildings	14,287				<b>0</b>	
<b>Total Cost of Output 098180:</b>		<b>14,287</b>				<b>0</b>	
<b>Output:098180p PRDP-Construction of public latrines in RGCs</b>							
231007	Other Structures	0	0	0	14,000	<b>14,000</b>	
<b>Total LCIII: Kasasira Sub County</b>		LCIV: Kibuku County				<b>14,000</b>	
LCII: Kasasira Parish	LCI: Not Specified	<b>4 stance lined pit latrine</b>		Source:PRDP		14,000	
<b>Total Cost of Output 098180p:</b>		<b>0</b>	0	0	<b>14,000</b>	<b>14,000</b>	
<b>Output:098181 Spring protection</b>							
231007	Other Structures	20,000	0	0	0	<b>0</b>	
<b>Total Cost of Output 098181:</b>		<b>20,000</b>	0	0	<b>0</b>	<b>0</b>	
<b>Output:098181p PRDP-Spring protection</b>							
231007	Other Structures	0	0	0	17,500	<b>17,500</b>	
<b>Total LCIII: Bulangira Sub County</b>		LCIV: Kibuku County				<b>7,000</b>	
LCII: Bulangira Parish	LCI: Not Specified	<b>Protection of medium spring</b>		Source:Conditional transfer for Rural Wa		3,500	
LCII: Lyama Parish	LCI: Not Specified	<b>Protection of medium spring</b>		Source:Conditional transfer for Rural Wa		3,500	
<b>Total LCIII: Kagumu Sub County</b>		LCIV: Kibuku County				<b>10,500</b>	
LCII: Goli-Goli parish	LCI: Not Specified	<b>Protection of medium spring</b>		Source:Conditional transfer for Rural Wa		3,500	
LCII: Kagumu parish	LCI: Not Specified	<b>Protection of 2 medium springs</b>		Source:Conditional transfer for Rural Wa		7,000	
<b>Total Cost of Output 098181p:</b>		<b>0</b>	0	0	<b>17,500</b>	<b>17,500</b>	
<b>Output:098183 Borehole drilling and rehabilitation</b>							



# Vote: 605 Kibuku District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	423,108	0	0	402,000	0	402,000
Total LCIII: Bulangira Sub County		LCIV: Kibuku County					61,268
LCII: Bulangira Parish	LCI: Kadoto	Borehole Rehabilitation		Source:Conditional transfer for Rural Wa			4,691
LCII: Bulangira Parish	LCI: Kadoto II	Borehole drilling		Source:Conditional transfer for Rural Wa			18,000
LCII: Pulaka Parish	LCI: Kautukwi, Kabiribiriti	Borehole Drilling		Source:Conditional transfer for Rural Wa			36,000
LCII: Pulaka Parish	LCI: Pulaka	Borehole Rehabilitation		Source:Conditional transfer for Rural Wa			2,576
Total LCIII: Buseta Sub County		LCIV: Kibuku County					38,262
LCII: Buseta P:arish	LCI: Bunghole	Borehole drilling		Source:Conditional transfer for Rural Wa			18,000
LCII: Katiryo Parish	LCI: Katiryo II	Borehole Rehabilitation		Source:Conditional transfer for Rural Wa			2,262
LCII: Natoto Parish	LCI: Bukomolo	Borehole drilling		Source:Conditional transfer for Rural Wa			18,000
Total LCIII: Kabweri Sub County		LCIV: Kibuku County					39,036
LCII: Kabweri Parish	LCI: Komodo	Borehole drilling		Source:Conditional transfer for Rural Wa			18,000
LCII: Kenkebu Parish	LCI: Not Specified	Borehole Rehabilitation		Source:Conditional transfer for Rural Wa			3,036
LCII: Molokocho Parish	LCI: Buyembe	Borehole drilling		Source:Conditional transfer for Rural Wa			18,000
Total LCIII: Kadama Sub County		LCIV: Kibuku County					42,673
LCII: Nandere Parish	LCI: Bwikomba,Mavungo	2 Borehole Rehabilitation		Source:Conditional transfer for Rural Wa			6,673
LCII: Nandere Parish	LCI: Katyaime, Mavungo	2 Borehole drilling		Source:Conditional transfer for Rural Wa			36,000
Total LCIII: Kagumu Sub County		LCIV: Kibuku County					61,909
LCII: Goli-Goli parish	LCI: Goli Goli Mosque	Borehole Rehabilitation		Source:Conditional transfer for Rural Wa			2,202
LCII: Goli-Goli parish	LCI: Bulalaka Yoyo	Borehole drilling		Source:Conditional transfer for Rural Wa			18,000
LCII: Kagumu parish	LCI: Mesula	Borehole Drilling		Source:Conditional transfer for Rural Wa			18,000
LCII: Nabuli Parish	LCI: Bukinomo	Borehole drilling		Source:Conditional transfer for Rural Wa			18,000
LCII: Nankokoli Parish	LCI: Nankokoli I,Nakitende	Borehole Rehabilitation		Source:Conditional transfer for Rural Wa			5,708
Total LCIII: Kasasira Sub County		LCIV: Kibuku County					38,394
LCII: Kapyani Parish	LCI: Kapyani	Borehole drilling		Source:Conditional transfer for Rural Wa			18,000
LCII: Kasasira Parish	LCI: Moru	Borehole drilling		Source:Conditional transfer for Rural Wa			18,000
LCII: Nankodo Parish	LCI: Nankodo I	Borehole Rehabilitation		Source:Conditional transfer for Rural Wa			2,394
Total LCIII: Kibuku Sub County		LCIV: Kibuku County					40,391
LCII: Bumiza A	LCI: Nadoto	Borehole Rehabilitation		Source:Conditional transfer for Rural Wa			4,391
LCII: Nalubembe Parish	LCI: Nalubembe HCII, Munyani	Borehole drilling		Source:Conditional transfer for Rural Wa			36,000
Total LCIII: Kirika Sub County		LCIV: Kibuku County					38,277
LCII: Kajoko Parish	LCI: Lelya	Borehole Rehabilitation		Source:Conditional transfer for Rural Wa			2,277
LCII: Kirika parish	LCI: Bulyante	Borehole drilling		Source:Conditional transfer for Rural Wa			18,000
LCII: Nabiswa parish	LCI: Bukomolo	Borehole drilling		Source:Conditional transfer for Rural Wa			18,000
Total LCIII: Tirinyi Sub County		LCIV: Kibuku County					41,790
LCII: Kalampete parish	LCI: Muswane	Borehole drilling		Source:Conditional transfer for Rural Wa			18,000
LCII: Lwatama Parish	LCI: Nambiri	Borehole drilling		Source:Conditional transfer for Rural Wa			18,000
LCII: Nanoko Parish	LCI: Nansoko	Borehole Rehabilitation		Source:Conditional transfer for Rural Wa			2,419
LCII: Tirinyi Parish	LCI: Tirinyi I	Borehole Rehabilitation		Source:Conditional transfer for Rural Wa			3,370
Total Cost of Output 098183:		423,108	0	0	402,000	0	402,000
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007	Other Structures	0	0	0	6,000	0	6,000
Total LCIII: Kadama Sub County		LCIV: Kibuku County					4,071
LCII: Dodoi Parish	LCI: Dodoi	Borehole rehabilitation		Source:Conditional transfer for Rural Wa			4,071
Total LCIII: Kagumu Sub County		LCIV: Kibuku County					1,929
LCII: Goli-Goli parish	LCI: Goli Goli P/S	Borehole rehabilitation		Source:Conditional transfer for Rural Wa			1,929
Total Cost of Output 098183p:		0	0	0	6,000	0	6,000
Total Cost of Capital Purchases		467,031	0	0	465,700	0	465,700
Total Cost of function Rural Water Supply and Sanitation		511,736	0	0	542,466	0	542,466
Total Cost of Water		511,736	0	0	542,466	0	542,466

# Vote: 605 Kibuku District

## Workplan 8: Natural Resources

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	10,242	9,860	62,622
District Unconditional Grant - Non Wage		0	1,000
Transfer of District Unconditional Grant - Wage		0	42,279
Locally Raised Revenues	3,900	3,532	3,900
Conditional Grant to District Natural Res. - Wetlands	6,342	6,328	15,443
Development Revenues			5,643
Multi-Sectoral Transfers to LLGs			5,643
<b>Total Revenues</b>	<b>10,242</b>	<b>9,860</b>	<b>68,265</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	10,242	9,860	62,622
Wage		0	42,279
Non Wage	10,242	9,860	20,343
Development Expenditure	0	0	5,643
Domestic Development	0	0	5,643
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,242</b>	<b>9,860</b>	<b>68,265</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098359 Multi sectoral Transfers to Lower Local Governments</b>						
263102 LG Unconditional grants(current)	0	0	0	5,643	0	5,643
<b>Total LCIII: Bulangira Sub County</b>						<b>500</b>
LCII: Bulangira Parish LCI: Not Specified	Bulangira Sub County			Source:LGMSD (Former LGDP)		500
<b>Total LCIII: Buseta Sub County</b>						<b>340</b>
LCII: Kituti Parish LCI: Kituti P/S, Katiryo	Buseta Sub County			Source:LGMSD (Former LGDP)		340
<b>Total LCIII: Kabweri Sub County</b>						<b>1,000</b>
LCII: Kasekya Parish LCI: Kabweri Health Center II	Kabweri Sub County			Source:LGMSD (Former LGDP)		1,000
<b>Total LCIII: Kadama Sub County</b>						<b>250</b>
LCII: Dodoi Parish LCI: Kadama P/S	Kadama Sub County			Source:LGMSD (Former LGDP)		250
<b>Total LCIII: Kagumu Sub County</b>						<b>1,100</b>
LCII: Kagumu parish LCI: Nabulanghangha	Kagumu Sub County			Source:LGMSD (Former LGDP)		1,100
<b>Total LCIII: Kasasira Sub County</b>						<b>603</b>
LCII: Kasasira Parish LCI: works site	Kasasira Sub County			Source:LGMSD (Former LGDP)		603
<b>Total LCIII: Kibuku Sub County</b>						<b>300</b>
LCII: Bumiza A LCI: works site	Kibuku Sub County			Source:LGMSD (Former LGDP)		300
<b>Total LCIII: Kibuku Town Council</b>						<b>1,300</b>
LCII: Kibuku Ward LCI: works sites and Kajoko	Kirika Sub County			Source:LGMSD (Former LGDP)		1,300
<b>Total LCIII: Tirinyi Sub County</b>						<b>250</b>
LCII: Tirinyi Parish LCI: works sites.	Tirinyi			Source:LGMSD (Former LGDP)		250
<b>Total Cost of Output 098359:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,643</b>	<b>0</b>	<b>5,643</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,643</b>	<b>0</b>	<b>5,643</b>
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098301 District Natural Resource Management</b>						

# Vote: 605 Kibuku District

## Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101 General Staff Salaries		0	42,279				42,279
221001 Advertising and Public Relations		0		1,000			1,000
221003 Staff Training		0		810			810
221007 Books, Periodicals and Newspapers		200					0
221008 Computer Supplies and IT Services		0		3,700			3,700
221009 Welfare and Entertainment		1,622					0
221011 Printing, Stationery, Photocopying and Binding		500		400			400
221012 Small Office Equipment		150		688			688
221014 Bank Charges and other Bank related costs		332					0
224002 General Supply of Goods and Services		192					0
227001 Travel Inland		904		4,933			4,933
227004 Fuel, Lubricants and Oils		0		2,400			2,400
<b>Total Cost of Output 098301:</b>		<b>3,900</b>	<b>42,279</b>	<b>13,931</b>			<b>56,210</b>
<b>Output:098303 Tree Planting and Afforestation</b>							
225001 Consultancy Services- Short-term		0		1,800			1,800
<b>Total Cost of Output 098303:</b>		<b>0</b>		<b>1,800</b>			<b>1,800</b>
<b>Output:098306 Community Training in Wetland management</b>							
227001 Travel Inland		0		1,452			1,452
<b>Total Cost of Output 098306:</b>		<b>0</b>		<b>1,452</b>			<b>1,452</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
227001 Travel Inland		0		600			600
<b>Total Cost of Output 098309:</b>		<b>0</b>		<b>600</b>			<b>600</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
227001 Travel Inland		0		1,458			1,458
<b>Total Cost of Output 098310:</b>		<b>0</b>		<b>1,458</b>			<b>1,458</b>
<b>Output:098311 Infrastruture Planning</b>							
227001 Travel Inland		0		1,102			1,102
<b>Total Cost of Output 098311:</b>		<b>0</b>		<b>1,102</b>			<b>1,102</b>
<b>Total Cost of Higher LG Services</b>		<b>3,900</b>	<b>42,279</b>	<b>20,343</b>			<b>62,622</b>
<b>Total Cost of function Natural Resources Management</b>		<b>3,900</b>	<b>42,279</b>	<b>20,343</b>	<b>5,643</b>	<b>0</b>	<b>68,265</b>
<b>Total Cost of Natural Resources</b>		<b>3,900</b>	<b>42,279</b>	<b>20,343</b>	<b>5,643</b>	<b>0</b>	<b>68,265</b>

# Vote: 605 Kibuku District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	50,934	45,105	175,346
Multi-Sectoral Transfers to LLGs			78,690
Conditional Grant to Women Youth and Disability Gr:	10,512	14,510	9,075
Conditional transfers to Special Grant for PWDs	21,023	17,715	18,947
District Unconditional Grant - Non Wage		0	1,000
Locally Raised Revenues	5,400	0	5,400
Conditional Grant to Functional Adult Lit	11,196	10,300	9,949
Other Transfers from Central Government		0	14,465
Transfer of District Unconditional Grant - Wage		0	23,793
Conditional Grant to Community Devt Assistants Non	2,803	2,580	14,026
<i>Development Revenues</i>	53,902	51,217	53,902
LGMSD (Former LGDP)	53,902	51,217	5,932
Multi-Sectoral Transfers to LLGs			47,970
<b>Total Revenues</b>	<b>104,836</b>	<b>96,322</b>	<b>229,248</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	50,934	45,105	175,346
Wage		0	99,286
Non Wage	50,934	45,105	76,060
<i>Development Expenditure</i>	53,902	51,218	53,902
Domestic Development	53,902	51,217.84	53,902
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>104,836</b>	<b>96,322</b>	<b>229,248</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

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

Output:108159 Multi sectoral Transfers to Lower Local Governments

# Vote: 605 Kibuku District

## Workplan 9: Community Based Services

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)		0	75,493	0	0	0	75,493
Total LCIII: Bulangira Sub County			LCIV: Kibuku County					4,246
LCII: Bulangira Parish	LCI: Not Specified	sub county	Source:Conditional Grant to Community					4,246
Total LCIII: Buseta Sub County			LCIV: Kibuku County					8,494
LCII: Buseta P:arish	LCI: Not Specified	sub county	Source:Conditional Grant to Community					8,494
Total LCIII: Kabweri Sub County			LCIV: Kibuku County					10,017
LCII: Kabweri Parish	LCI: Not Specified	sub county	Source:Conditional Grant to Community					10,017
Total LCIII: Kadama Sub County			LCIV: Kibuku County					10,017
LCII: Kadama Parish	LCI: Not Specified	sub county	Source:Conditional Grant to Community					10,017
Total LCIII: Kagumu Sub County			LCIV: Kibuku County					10,017
LCII: Nabuli Parish	LCI: Not Specified	sub county	Source:Conditional Grant to Community					10,017
Total LCIII: Kasasira Sub County			LCIV: Kibuku County					10,465
LCII: Kasasira Parish	LCI: Not Specified	sub county	Source:Conditional Grant to Community					10,465
Total LCIII: Kibuku Sub County			LCIV: Kibuku County					10,017
LCII: Bumiza A	LCI: Not Specified	sub county	Source:Conditional Grant to Community					10,017
Total LCIII: Kibuku Town Council			LCIV: Kibuku County					3,876
LCII: Kibuku Ward	LCI: Not Specified	sub county	Source:Conditional Grant to Women Yout					3,876
Total LCIII: Kirika Sub County			LCIV: Kibuku County					4,246
LCII: Kirika parish	LCI: Not Specified	sub county	Source:Conditional Grant to Community					4,246
Total LCIII: Tirinyi Sub County			LCIV: Kibuku County					4,098
LCII: Tirinyi Parish	LCI: Not Specified	sub county	Source:Conditional Grant to Community					4,098
263102	LG Unconditional grants(current)		0	0	3,197	0	0	3,197
Total LCIII: Buseta Sub County			LCIV: Kibuku County					170
LCII: Buseta P:arish	LCI: Not Specified	sub county	Source:District Unconditional Grant - No					170
Total LCIII: Kabweri Sub County			LCIV: Kibuku County					300
LCII: Kabweri Parish	LCI: Not Specified	sub county	Source:District Unconditional Grant - No					300
Total LCIII: Kadama Sub County			LCIV: Kibuku County					300
LCII: Kadama Parish	LCI: Not Specified	sub county	Source:District Unconditional Grant - No					300
Total LCIII: Kagumu Sub County			LCIV: Kibuku County					502
LCII: Nabuli Parish	LCI: Not Specified	sub county	Source:District Unconditional Grant - No					502
Total LCIII: Kasasira Sub County			LCIV: Kibuku County					450
LCII: Kasasira Parish	LCI: Not Specified	sub county	Source:District Unconditional Grant - No					450
Total LCIII: Kibuku Sub County			LCIV: Kibuku County					400
LCII: Bumiza A	LCI: Not Specified	sub county	Source:District Unconditional Grant - No					400
Total LCIII: Kirika Sub County			LCIV: Kibuku County					575
LCII: Kirika parish	LCI: Not Specified	sub county	Source:District Unconditional Grant - No					575
Total LCIII: Tirinyi Sub County			LCIV: Kibuku County					500
LCII: Tirinyi Parish	LCI: Not Specified	sub county	Source:District Unconditional Grant - No					500

# Vote: 605 Kibuku District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263204	Transfers to other gov't units(capital)	0	0	0	47,970	0	47,970	
Total LCIII: Bulangira Sub County		LCIV: Kibuku County					4,797	
LCII: Bulangira Parish	LCI: Not Specified	sub county	Source:LGMSD (Former LGDP)					4,797
Total LCIII: Buseta Sub County		LCIV: Kibuku County					4,797	
LCII: Buseta P:arish	LCI: Not Specified	sub county	Source:LGMSD (Former LGDP)					4,797
Total LCIII: Kabweri Sub County		LCIV: Kibuku County					4,797	
LCII: Kabweri Parish	LCI: Not Specified	Sub county	Source:LGMSD (Former LGDP)					4,797
Total LCIII: Kadama Sub County		LCIV: Kibuku County					4,797	
LCII: Kadama Parish	LCI: Not Specified	sub county	Source:LGMSD (Former LGDP)					4,797
Total LCIII: Kagumu Sub County		LCIV: Kibuku County					4,797	
LCII: Nabuli Parish	LCI: Not Specified	sub county	Source:LGMSD (Former LGDP)					4,797
Total LCIII: Kasasira Sub County		LCIV: Kibuku County					4,797	
LCII: Kasasira Parish	LCI: Not Specified	sub county	Source:LGMSD (Former LGDP)					4,797
Total LCIII: Kibuku Sub County		LCIV: Kibuku County					4,797	
LCII: Bumiza A	LCI: Not Specified	sub county	Source:LGMSD (Former LGDP)					4,797
Total LCIII: Kibuku Town Council		LCIV: Kibuku County					4,797	
LCII: Kibuku Ward	LCI: Not Specified	sub county	Source:LGMSD (Former LGDP)					4,797
Total LCIII: Kirika Sub County		LCIV: Kibuku County					4,797	
LCII: Kirika parish	LCI: Not Specified	sub coounty	Source:LGMSD (Former LGDP)					4,797
Total LCIII: Tirinyi Sub County		LCIV: Kibuku County					4,797	
LCII: Tirinyi Parish	LCI: Not Specified	sub county	Source:LGMSD (Former LGDP)					4,797
Total Cost of Output 108159:		0	75,493	3,197	47,970	0	126,660	
Total Cost of Lower Local Services		0	75,493	3,197	47,970	0	126,660	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:108101 Operation of the Community Based Sevices Department								
211101	General Staff Salaries	0	23,793				23,793	
221009	Welfare and Entertainment	3,000					0	
221011	Printing, Stationery, Photocopying and Binding	0		552			552	
227001	Travel Inland	2,400		1,848	5,932		7,780	
Total Cost of Output 108101:		5,400	23,793	2,400	5,932		32,125	
Output:108102 Probation and Welfare Support								
221008	Computer Supplies and IT Services	0		1,800			1,800	
221011	Printing, Stationery, Photocopying and Binding	0		4,137			4,137	
227001	Travel Inland	0		7,914			7,914	
228004	Maintenance Other	0		614			614	
Total Cost of Output 108102:		0		14,465			14,465	
Output:108103 Social Rehabilitation Services								
221005	Hire of Venue (chairs, projector etc)	0		321			321	
221011	Printing, Stationery, Photocopying and Binding	0		695			695	
221014	Bank Charges and other Bank related costs	0		360			360	
227001	Travel Inland	0		1,025			1,025	
282101	Donations	0		1,600			1,600	
Total Cost of Output 108103:		0		4,001			4,001	
Output:108104 Community Development Services (HLG)								
227001	Travel Inland	2,803					0	
Total Cost of Output 108104:		2,803					0	
Output:108105 Adult Learning								
211103	Allowances	0		888			888	
221005	Hire of Venue (chairs, projector etc)	0		100			100	
221011	Printing, Stationery, Photocopying and Binding	0		100			100	
221014	Bank Charges and other Bank related costs	0		500			500	

# Vote: 605 Kibuku District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	0		260			260
227001	Travel Inland	0		7,141			7,141
227004	Fuel, Lubricants and Oils	0		460			460
228002	Maintenance - Vehicles	0		500			500
Total Cost of Output 108105:		0		9,949			9,949
Output:108109 Support to Youth Councils							
224002	General Supply of Goods and Services	0		700			700
225001	Consultancy Services- Short-term	0		5,845			5,845
227001	Travel Inland	0		2,530			2,530
Total Cost of Output 108109:		0		9,075			9,075
Output:108110 Support to Disabled and the Elderly							
221005	Hire of Venue (chairs, projector etc)	0		200			200
222001	Telecommunications	0		200			200
227001	Travel Inland	0		1,162			1,162
227004	Fuel, Lubricants and Oils	0		100			100
282101	Donations	0		13,966			13,966
291002	Transfers to Non Government Organisations(NGOs)	0		3,319			3,319
Total Cost of Output 108110:		0		18,947			18,947
Output:108114 Reprmentation on Women's Councils							
221002	Workshops and Seminars	0		505			505
221005	Hire of Venue (chairs, projector etc)	0		840			840
221011	Printing, Stationery, Photocopying and Binding	0		648			648
222001	Telecommunications	0		20			20
225001	Consultancy Services- Short-term	0		9,115			9,115
227001	Travel Inland	0		2,289			2,289
227004	Fuel, Lubricants and Oils	0		609			609
Total Cost of Output 108114:		0		14,026			14,026
Total Cost of Higher LG Services		8,203	23,793	72,863	5,932		102,588
Total Cost of function Community Mobilisation and Empowerment		8,203	99,286	76,060	53,902	0	229,248
Total Cost of Community Based Services		8,203	99,286	76,060	53,902	0	229,248

# Vote: 605 Kibuku District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	18,980	13,484
Transfer of District Unconditional Grant - Wage		0
District Unconditional Grant - Non Wage		0
Locally Raised Revenues	4,324	0
Unspent balances – Other Government Transfers		0
Conditional Grant to PAF monitoring	14,656	13,484
<i>Development Revenues</i>	362,976	389,282
LGMSD (Former LGDP)	226,897	207,094
Locally Raised Revenues	10,749	4,000
Multi-Sectoral Transfers to LLGs		
Unspent balances – Other Government Transfers	125,330	125,330
Other Transfers from Central Government		52,858
<b>Total Revenues</b>	<b>381,956</b>	<b>402,766</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	18,980	13,484
Wage		0
Non Wage	18,980	13,484
<i>Development Expenditure</i>	362,976	263,952
Domestic Development	362,976	263,952
Donor Development	0	0
<b>Total Expenditure</b>	<b>381,956</b>	<b>277,436</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138359 Multi sectoral Transfers to Lower Local Governments</b>						
263101 LG Conditional grants(current)	0	0	0	6,815	0	6,815
<b>Total LCIII: Kibuku Town Council</b>						<b>6,815</b>
LCII: Bubera Ward						6,815
LCI: Not Specified						
<b>Kibuku Town Council</b>						
<b>Total Cost of Output 138359:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,815</b>	<b>0</b>	<b>6,815</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,815</b>	<b>0</b>	<b>6,815</b>
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	0	23,805				23,805
227001 Travel Inland	2,324		10,457			10,457
<b>Total Cost of Output 138301:</b>	<b>2,324</b>	<b>23,805</b>	<b>10,457</b>			<b>34,262</b>
<b>Output:138303 Statistical data collection</b>						
227001 Travel Inland	1,000					0
<b>Total Cost of Output 138303:</b>	<b>1,000</b>					<b>0</b>
<b>Output:138304 Demographic data collection</b>						
227001 Travel Inland	1,000		1,000			1,000
<b>Total Cost of Output 138304:</b>	<b>1,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:138305 Project Formulation</b>						



# Vote: 605 Kibuku District

## Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
225002	Consultancy Services- Long-term	0		111,132			111,132
291001	Transfers to Government Institutions	0			93,496		93,496
Total Cost of Output 138305:		0		111,132	93,496		204,628
Output:138306 Development Planning							
221011	Printing, Stationery, Photocopying and Binding	0		200			200
221012	Small Office Equipment	0		200			200
227001	Travel Inland	0		7,962			7,962
Total Cost of Output 138306:		0		8,362			8,362
Output:138307 Management Infomration Systems							
221011	Printing, Stationery, Photocopying and Binding	0		90			90
Total Cost of Output 138307:		0		90			90
Output:138308 Operational Planning							
227001	Travel Inland	0		2,400			2,400
Total Cost of Output 138308:		0		2,400			2,400
Output:138309 Monitoring and Evaluation of Sector plans							
211103	Allowances	0		14,500			14,500
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012	Small Office Equipment	0		906			906
227004	Fuel, Lubricants and Oils	0		12,000			12,000
Total Cost of Output 138309:		0		29,406			29,406
Total Cost of Higher LG Services		4,324	23,805	162,847	93,496		280,148
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	18,000	0	18,000
Total LCIII: Kagumu Sub County		LCIV: Kibuku County					6,000
LCII: Goli-Goli parish	LCI: Not Specified	2-stance it latrine		Source:LGMSD (Former LGDP)			6,000
Total LCIII: Kirika Sub County		LCIV: Kibuku County					6,000
LCII: Kajoko Parish	LCI: Not Specified	2-stance it latrine		Source:LGMSD (Former LGDP)			6,000
Total LCIII: Tirinyi Sub County		LCIV: Kibuku County					6,000
LCII: Kataka parish	LCI: Not Specified	2-stance it latrine		Source:LGMSD (Former LGDP)			6,000
231007	Other Structures	0	0	0	32,515	0	32,515
Total LCIII: Kibuku Town Council		LCIV: Kibuku County					32,515
LCII: Namawondo Ward	LCI: Not Specified	Completion of construction of works office		Source:PRDP			32,515
Total Cost of Output 138372:		0	0	0	50,515	0	50,515
Output:138375 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	194,000	0	194,000
Total LCIII: Kibuku Town Council		LCIV: Kibuku County					194,000
LCII: Namawondo Ward	LCI: Not Specified	2 Motor Vehicle		Source:PRDP			194,000
Total Cost of Output 138375:		0	0	0	194,000	0	194,000
Output:138376 Office and IT Equipment (including Software)							
231001	Non-Residential Buildings	0	0	0	17,800	0	17,800
Total LCIII: Kibuku Town Council		LCIV: Kibuku County					17,800
LCII: Namawondo Ward	LCI: Not Specified	Purchase of Computers		Source:Other Transfers from Central Go			17,800
Total Cost of Output 138376:		0	0	0	17,800	0	17,800
Output:138378 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	50,506	0	50,506
Total LCIII: Kibuku Town Council		LCIV: Kibuku County					50,506
LCII: Namawondo Ward	LCI: Not Specified	Furniture and Fixtures		Source:Other Transfers from Central Go			50,506
Total Cost of Output 138378:		0	0	0	50,506	0	50,506
Total Cost of Capital Purchases		0	0	0	312,821	0	312,821
Total Cost of function Local Government Planning Services		4,324	23,805	162,847	413,132	0	599,785

# Vote: 605    Kibuku District

## Workplan 10: Planning

Total Cost of Planning	4,324	23,805	162,847	413,132	0	599,785
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# Vote: 605 Kibuku District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>12,000</i>	<i>12,000</i>
Transfer of District Unconditional Grant - Wage	0	0
District Unconditional Grant - Non Wage	0	0
Locally Raised Revenues	12,000	12,000
<b>Total Revenues</b>	<b>12,000</b>	<b>12,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>12,000</i>	<i>11,992</i>
Wage	0	0
Non Wage	12,000	11,992
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>11,992</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	0	22,930				22,930
211103 Allowances	0		3,832			3,832
221003 Staff Training	250					0
221008 Computer Supplies and IT Services	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	98		1,268			1,268
221012 Small Office Equipment	645					0
227001 Travel Inland	6,700		300			300
227004 Fuel, Lubricants and Oils	0		2,800			2,800
228002 Maintenance - Vehicles	970		3,300			3,300
228004 Maintenance Other	3,337					0
<i>Total Cost of Output 148201:</i>	<i>12,000</i>	<i>22,930</i>	<i>13,000</i>			<i>35,930</i>
<b>Total Cost of Higher LG Services</b>	<b>12,000</b>	<b>22,930</b>	<b>13,000</b>			<b>35,930</b>
<b>Total Cost of function Internal Audit Services</b>	<b>12,000</b>	<b>22,930</b>	<b>13,000</b>			<b>35,930</b>
<b>Total Cost of Internal Audit</b>	<b>12,000</b>	<b>22,930</b>	<b>13,000</b>			<b>35,930</b>

**Vote: 605**    Kibuku District

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**Vote: 605**    Kibuku District

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**C: Status of Arrears**