

Vote: 562 Kiruhura 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: 562 Kiruhura 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 | 370,565 | 275,203 | 1,182,071 |
| 2a. Discretionary Government Transfers | 2,203,253 | 2,031,610 | 2,403,365 |
| 2b. Conditional Government Transfers | 10,732,521 | 10,657,494 | 11,603,875 |
| 2c. Other Government Transfers | 1,158,756 | 942,821 | 1,080,728 |
| 3. Local Development Grant | 557,537 | 544,661 | 557,095 |
| 4. Donor Funding | 657,000 | 115,928 | 399,465 |
| Total Revenues | 15,679,633 | 14,567,717 | 17,226,597 |

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 | 742,683 | 506,107 | 1,354,020 |
| 1b Multi-sectoral Transfers to LLGs | 1,281,271 | 560,453 | 0 |
| 2 Finance | 329,410 | 238,929 | 792,842 |
| 3 Statutory Bodies | 548,168 | 509,462 | 755,174 |
| 4 Production and Marketing | 1,760,376 | 1,707,945 | 1,969,108 |
| 5 Health | 2,537,203 | 2,286,464 | 2,522,517 |
| 6 Education | 6,536,710 | 5,561,630 | 6,860,894 |
| 7a Roads and Engineering | 810,862 | 496,754 | 1,129,220 |
| 7b Water | 652,335 | 720,851 | 760,718 |
| 8 Natural Resources | 93,948 | 83,877 | 197,593 |
| 9 Community Based Services | 268,518 | 310,367 | 362,516 |
| 10 Planning | 61,666 | 57,236 | 433,718 |
| 11 Internal Audit | 56,483 | 54,723 | 90,124 |
| Grand Total | 15,679,633 | 13,094,798 | 17,226,597 |
| <i>Wage Rec't:</i> | 7,477,924 | 6,996,937 | 7,967,396 |
| <i>Non Wage Rec't:</i> | 4,112,229 | 2,958,133 | 5,353,846 |
| <i>Domestic Dev't</i> | 3,432,481 | 2,707,372 | 3,507,739 |
| <i>Donor Dev't</i> | 657,000 | 432,356 | 399,465 |

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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 |
| 1. Locally Raised Revenues | 370,565 | 275,203 | 1,182,071 |
| Land Fees | 38,588 | 26040 | 50,000 |
| Other Fees and Charges | 17,592 | 783 | 33,500 |
| Market/Gate Charges | 121,275 | 110705 | 128,000 |
| Park Fees | 41,663 | 17908 | 21,000 |
| Property related Duties/Fees | 5,000 | 19216 | 4,000 |
| Registration of Businesses | 10,000 | 7406 | 10,000 |
| Locally Raised Revenues | | 0 | 850,571 |
| Other licences | 16,000 | 11506 | 0 |
| Liquor licences | 7,350 | 224 | 5,000 |
| Educational/Instruction related levies | 17,640 | 25452 | 0 |
| Inspection Fees | 5,778 | 556 | 0 |
| Hotel tax | 2,100 | 984 | 6,000 |
| Voluntary Transfers | 10,000 | 20223 | 0 |
| Agency Fees | 47,514 | 13917 | 46,000 |
| Business licences | 19,445 | 10072 | 17,000 |
| Animal & Crop Husbandry related levies | 5,100 | 1801 | 5,000 |
| Local Service Tax | 5,520 | 8410 | 6,000 |
| 2a. Discretionary Government Transfers | 2,203,253 | 2,031,610 | 2,403,365 |
| District Unconditional Grant - Non Wage | 879,501 | 1059131 | 917,472 |
| Urban Unconditional Grant - Non Wage | 182,955 | 45739 | 168,187 |
| Start-up costs | 80,000 | 80000 | 0 |
| Transfer of District Unconditional Grant - Wage | 716,859 | 807708 | 956,571 |
| Transfer of Urban Unconditional Grant - Wage | 343,938 | 39032 | 361,135 |
| 2b. Conditional Government Transfers | 10,732,521 | 10,657,494 | 11,603,875 |
| Conditional Grant to Functional Adult Lit | 20,153 | 25246 | 16,221 |
| Conditional Grant to SFG | 419,007 | 513800 | 301,382 |
| Conditional Grant to Secondary Salaries | 811,585 | 797264 | 901,416 |
| Conditional Grant to Secondary Education | 555,375 | 179200 | 664,860 |
| Conditional Grant to Primary Salaries | 3,958,083 | 3940413 | 4,281,991 |
| Conditional Grant to Primary Education | 424,372 | 390423 | 445,712 |
| Conditional Grant to PHC Salaries | 1,317,519 | 1458140 | 1,550,680 |
| Conditional Grant to PHC- Non wage | 150,544 | 139638 | 150,544 |
| Conditional Grant to PHC - development | 114,767 | 245193 | 114,767 |
| Conditional transfers to Special Grant for PWDs | 37,842 | 44349 | 30,890 |
| Conditional Grant to NGO Hospitals | 228,846 | 209655 | 228,546 |
| Conditional transfer for Rural Water | 579,207 | 520044 | 674,530 |
| Conditional Grant to DSC Chairs' Salaries | 18,000 | 18000 | 23,400 |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 8,274 | 9446 | 9,268 |
| Conditional Grant to Community Devt Assistants Non Wage | 5,046 | 3380 | 4,119 |
| Conditional Grant to Agric. Ext Salaries | 26,639 | 36345 | 38,977 |
| Conditional Grant for NAADS | 1,496,088 | 1566807 | 1,604,871 |
| Conditional Grant to PAF monitoring | 19,367 | 17818 | 36,326 |
| Conditional transfers to School Inspection Grant | 37,963 | 34868 | 39,499 |
| Sanitation and Hygiene | 21,000 | 19320 | 21,000 |
| Conditional Grant to Tertiary Salaries | 17,180 | 0 | 0 |
| Conditional Grant to Women Youth and Disability Grant | 18,921 | 19054 | 14,796 |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 173,160 | 118609 | 173,160 |

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| <i>UShs 000's</i> | 2011/12 | | 2012/13 |
|---|-------------------|-------------------------|-------------------|
| | Approved Budget | Receipts by End of June | Approved Budget |
| Conditional transfers to Production and Marketing | 102,028 | 101411 | 105,328 |
| Conditional transfers to DSC Operational Costs | 48,002 | 54144 | 32,952 |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 94,961 | 163638 | 110,520 |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,591 | 31289 | 28,120 |
| 2c. Other Government Transfers | 1,158,756 | 942,821 | 1,080,728 |
| Unspent balances – Conditional Grants | 89,672 | 89672 | |
| Luwero Rwenzori Development Programme . | 161,700 | 161700 | |
| Unspent balances – Other Government Transfers | | 0 | 190,739 |
| Other Transfers from Central Government | | 0 | 148,638 |
| ROADS MAINTENANCE-UGANDA ROAD FUND | 744,778 | 691449 | 722,152 |
| Unspent balances – Locally Raised Revenues | 162,606 | 0 | 19,199 |
| 3. Local Development Grant | 557,537 | 544,661 | 557,095 |
| LGMSD (Former LGDP) | 557,537 | 544661 | 557,095 |
| 4. Donor Funding | 657,000 | 115,928 | 399,465 |
| OVC GRANT | 54,000 | 46407 | 55,155 |
| CAIIP 3 PROGRAM | | 0 | 27,948 |
| SDS - HEALTH | | 0 | 124,854 |
| UGANDA WILD LIFE AUTHORITY (GATE FEE SHARING) | | 0 | 124,790 |
| GLOBAL FUND | 603,000 | 69521 | 66,718 |
| Total Revenues | 15,679,633 | 14,567,717 | 17,226,597 |

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|---|-----------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 640,339 | 563,706 | 1,182,991 |
| Other Transfers from Central Government | 4,146 | 4,146 | |
| District Unconditional Grant - Non Wage | 173,370 | 245,487 | 274,926 |
| Urban Unconditional Grant - Non Wage | | 0 | 39,055 |
| Multi-Sectoral Transfers to LLGs | | | 319,441 |
| Transfer of District Unconditional Grant - Wage | 194,064 | 246,529 | 194,064 |
| Transfer of Urban Unconditional Grant - Wage | | 0 | 263,841 |
| Locally Raised Revenues | 268,759 | 67,544 | 91,663 |
| <i>Development Revenues</i> | 102,344 | 188,340 | 171,030 |
| Donor Funding | | 0 | 124,790 |
| LGMSD (Former LGDP) | 102,344 | 188,340 | 46,240 |
| Total Revenues | 742,683 | 752,046 | 1,354,020 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 640,339 | 452,763 | 1,182,991 |
| Wage | 194,064 | 154,563 | 194,064 |
| Non Wage | 446,275 | 298,200 | 988,927 |
| <i>Development Expenditure</i> | 102,344 | 53,343 | 171,030 |
| Domestic Development | 102,344 | 53,343.33 | 46,240 |
| Donor Development | 0 | 0 | 124,790 |
| Total Expenditure | 742,683 | 506,107 | 1,354,020 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

| <i>Thousand Uganda Shillings</i> | | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|--|---------------------------|--|-------------|----------------|---------------------------------------|------------------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:128159 Multi sectoral Transfers to Lower Local Governments | | | | | | | |
| 263101 LG Conditional grants(current) | | 0 | 0 | 319,441 | 0 | 0 | 319,441 |
| Total LCIII: Not Specified | | | | | | | 319,441 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>All LLGs local revenue operational expenditures</i> | | | <i>Source:Locally Raised Revenues</i> | | |
| | | Total Cost of Output 128159: | 0 | 0 | 319,441 | 0 | 0 |
| | | Total Cost of Lower Local Services | 0 | 0 | 319,441 | 0 | 0 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:138101 Operation of the Administration Department | | | | | | | |
| 211101 General Staff Salaries | | 194,064 | 194,064 | | | | 194,064 |
| 211103 Allowances | | 15,914 | | 47,472 | | | 47,472 |
| 213001 Medical Expenses(To Employees) | | 2,000 | | | | | 0 |
| 213002 Incapacity, death benefits and funeral expenses | | 1,500 | | 2,000 | | | 2,000 |
| 221001 Advertising and Public Relations | | 4,000 | | | | | 0 |
| 221002 Workshops and Seminars | | 2,000 | | 2,000 | | | 2,000 |
| 221007 Books, Periodicals and Newspapers | | 2,000 | | | | | 0 |
| 221008 Computer Supplies and IT Services | | 3,500 | | 4,600 | | | 4,600 |
| 221009 Welfare and Entertainment | | 3,000 | | 12,000 | | | 12,000 |

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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 |
| 221010 | Special Meals and Drinks | 0 | | 2,000 | | | 2,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 5,000 | | 3,600 | | | 3,600 |
| 221012 | Small Office Equipment | 1,000 | | 1,148 | | | 1,148 |
| 221014 | Bank Charges and other Bank related costs | 500 | | 500 | | | 500 |
| 221017 | Subscriptions | 5,000 | | 3,000 | | | 3,000 |
| 222001 | Telecommunications | 3,000 | | 1,800 | | | 1,800 |
| 222002 | Postage and Courier | 500 | | 500 | | | 500 |
| 222003 | Information and Communications Technology | 6,000 | | | | | 0 |
| 223003 | Rent - Produced Assets to private entities | 500 | | | | | 0 |
| 223005 | Electricity | 1,000 | | 1,000 | | | 1,000 |
| 223006 | Water | 500 | | 200 | | | 200 |
| 224002 | General Supply of Goods and Services | 14,000 | | 10,380 | | | 10,380 |
| 225001 | Consultancy Services- Short-term | 1,000 | | | | | 0 |
| 226001 | Insurances | 1,000 | | 1,000 | | | 1,000 |
| 227001 | Travel Inland | 15,000 | | 29,280 | | | 29,280 |
| 227002 | Travel Abroad | 2,000 | | 1,000 | | | 1,000 |
| 227003 | Carriage, Haulage, Freight and Transport Hire | 500 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 14,000 | | 18,000 | | | 18,000 |
| 228002 | Maintenance - Vehicles | 18,000 | | 12,039 | | | 12,039 |
| 273102 | Incapacity, death benefits and and funeral expenses | 0 | | 2,000 | | | 2,000 |
| 282102 | Fines and Penalties | 0 | | 2,000 | | | 2,000 |
| 282104 | Compensation to 3rd Parties | 0 | | 5,000 | | | 5,000 |
| 291001 | Transfers to Government Institutions | 190,000 | | 342,026 | | 124,790 | 466,816 |
| | Total Cost of Output 138101: | 506,478 | 194,064 | 504,546 | | 124,790 | 823,399 |
| Output:138102 Human Resource Management | | | | | | | |
| 211103 | Allowances | 43,600 | | 16,500 | | | 16,500 |
| 212105 | Pension and Gratuity for Local Governments | 17,090 | | | | | 0 |
| 221002 | Workshops and Seminars | 9,371 | | 2,000 | | | 2,000 |
| 221003 | Staff Training | 0 | | 6,000 | | | 6,000 |
| 221007 | Books, Periodicals and Newspapers | 1,000 | | 500 | | | 500 |
| 221008 | Computer Supplies and IT Services | 2,000 | | | | | 0 |
| 221009 | Welfare and Entertainment | 1,000 | | 600 | | | 600 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,000 | | 3,000 | | | 3,000 |
| 221017 | Subscriptions | 0 | | 1,000 | | | 1,000 |
| 222001 | Telecommunications | 900 | | 800 | | | 800 |
| 222003 | Information and Communications Technology | 500 | | | | | 0 |
| 224002 | General Supply of Goods and Services | 3,000 | | 1,000 | | | 1,000 |
| 225001 | Consultancy Services- Short-term | 3,000 | | | | | 0 |
| 227001 | Travel Inland | 6,000 | | 9,000 | | | 9,000 |
| 227004 | Fuel, Lubricants and Oils | 7,000 | | 7,600 | | | 7,600 |
| 228002 | Maintenance - Vehicles | 2,000 | | | | | 0 |
| | Total Cost of Output 138102: | 99,461 | | 48,000 | | | 48,000 |
| Output:138103 Capacity Building for HLG | | | | | | | |
| 211103 | Allowances | 0 | | | 5,000 | | 5,000 |
| 221002 | Workshops and Seminars | 8,000 | | | | | 0 |
| 221003 | Staff Training | 0 | | | 9,300 | | 9,300 |
| 225001 | Consultancy Services- Short-term | 50,685 | | | 27,744 | | 27,744 |
| 227001 | Travel Inland | 0 | | | 4,196 | | 4,196 |

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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 |
| Total Cost of Output 138103: | | 58,685 | | | 46,240 | | 46,240 |
| Output:138104 Supervision of Sub County programme implementation | | | | | | | |
| 222001 | Telecommunications | 0 | | 1,200 | | | 1,200 |
| 227001 | Travel Inland | 2,000 | | 12,000 | | | 12,000 |
| 227004 | Fuel, Lubricants and Oils | 2,470 | | 6,000 | | | 6,000 |
| Total Cost of Output 138104: | | 4,470 | | 19,200 | | | 19,200 |
| Output:138105 Public Information Dissemination | | | | | | | |
| 221002 | Workshops and Seminars | 0 | | 1,400 | | | 1,400 |
| 221005 | Hire of Venue (chairs, projector etc) | 0 | | 1,000 | | | 1,000 |
| 221009 | Welfare and Entertainment | 0 | | 1,000 | | | 1,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | 600 | | | 600 |
| 222003 | Information and Communications Technology | 0 | | 10,000 | | | 10,000 |
| Total Cost of Output 138105: | | 0 | | 14,000 | | | 14,000 |
| Output:138106 Office Support services | | | | | | | |
| 211103 | Allowances | 0 | | 10,000 | | | 10,000 |
| 212107 | Statutory | 0 | | 18,000 | | | 18,000 |
| 221001 | Advertising and Public Relations | 0 | | 2,000 | | | 2,000 |
| 221003 | Staff Training | 0 | | 1,000 | | | 1,000 |
| 221007 | Books, Periodicals and Newspapers | 0 | | 500 | | | 500 |
| 221008 | Computer Supplies and IT Services | 0 | | 1,500 | | | 1,500 |
| 221009 | Welfare and Entertainment | 0 | | 1,000 | | | 1,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | 2,000 | | | 2,000 |
| 221012 | Small Office Equipment | 0 | | 1,000 | | | 1,000 |
| 222001 | Telecommunications | 0 | | 500 | | | 500 |
| 223001 | Property Expenses | 0 | | 1,500 | | | 1,500 |
| 223003 | Rent - Produced Assets to private entities | 0 | | 1,800 | | | 1,800 |
| 223005 | Electricity | 0 | | 500 | | | 500 |
| 223006 | Water | 0 | | 200 | | | 200 |
| 227001 | Travel Inland | 0 | | 8,240 | | | 8,240 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 1,000 | | | 1,000 |
| 228003 | Maintenance Machinery, Equipment and Furniture | 0 | | 1,000 | | | 1,000 |
| Total Cost of Output 138106: | | 0 | | 51,740 | | | 51,740 |
| Output:128109 Local Policing | | | | | | | |
| 211103 | Allowances | 2,500 | | 3,000 | | | 3,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | | | | | 0 |
| 221012 | Small Office Equipment | 0 | | 1,000 | | | 1,000 |
| 223004 | Guard and Security services | 0 | | 9,600 | | | 9,600 |
| 227001 | Travel Inland | 1,000 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | | 2,000 | | | 2,000 |
| Total Cost of Output 128109: | | 5,000 | | 15,600 | | | 15,600 |
| Output:128110 Local Prisons | | | | | | | |
| 211103 | Allowances | 2,000 | | | | | 0 |
| 221012 | Small Office Equipment | 2,000 | | | | | 0 |
| 227001 | Travel Inland | 4,000 | | | | | 0 |
| Total Cost of Output 128110: | | 8,000 | | | | | 0 |
| Output:138111 Records Management | | | | | | | |
| 211103 | Allowances | 2,000 | | | | | 0 |
| 221008 | Computer Supplies and IT Services | 0 | | 1,000 | | | 1,000 |

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Workplan 1a: Administration

| Thousand Uganda Shillings | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|---|-------------------------|----------------|----------------|----------------------------|----------------|------------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | | 2,000 | | | 2,000 |
| 221012 Small Office Equipment | 0 | | 1,000 | | | 1,000 |
| 222002 Postage and Courier | 0 | | 500 | | | 500 |
| 227001 Travel Inland | 1,000 | | 3,000 | | | 3,000 |
| <i>Total Cost of Output 138111:</i> | 4,000 | | 7,500 | | | 7,500 |
| Output:138112 Information collection and management | | | | | | |
| 211103 Allowances | 1,800 | | | | | 0 |
| 221007 Books, Periodicals and Newspapers | 1,100 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | | 500 | | | 500 |
| 221012 Small Office Equipment | 500 | | 500 | | | 500 |
| 222001 Telecommunications | 500 | | 600 | | | 600 |
| 224002 General Supply of Goods and Services | 0 | | 1,300 | | | 1,300 |
| 227001 Travel Inland | 2,000 | | 6,000 | | | 6,000 |
| 227004 Fuel, Lubricants and Oils | 1,000 | | | | | 0 |
| <i>Total Cost of Output 138112:</i> | 7,400 | | 8,900 | | | 8,900 |
| Output:138113 Procurement Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | | | | | 0 |
| 225001 Consultancy Services- Short-term | 2,000 | | | | | 0 |
| 227001 Travel Inland | 2,000 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 2,699 | | | | | 0 |
| <i>Total Cost of Output 138113:</i> | 8,699 | | | | | 0 |
| Total Cost of Higher LG Services | 702,193 | 194,064 | 669,486 | 46,240 | 124,790 | 1,034,579 |
| Capital Purchases | | | | | | |
| Output:138172 Buildings & Other Structures | | | | | | |
| 231002 Residential Buildings | 25,490 | | | | | 0 |
| <i>Total Cost of Output 138172:</i> | 25,490 | | | | | 0 |
| Output:138176 Office and IT Equipment (including Software) | | | | | | |
| 321504 Other Advances | 13,000 | | | | | 0 |
| <i>Total Cost of Output 138176:</i> | 13,000 | | | | | 0 |
| Total Cost of Capital Purchases | 38,490 | | | | | 0 |
| Total Cost of function Local Police and Prisons | 740,683 | 194,064 | 988,927 | 46,240 | 124,790 | 1,354,020 |
| Total Cost of Administration | 740,683 | 194,064 | 988,927 | 46,240 | 124,790 | 1,354,020 |

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|---|------------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 876,907 | 380,451 | |
| Transfer of Urban Unconditional Grant - Wage | 343,938 | 39,032 | |
| Other Transfers from Central Government | 82,800 | 87,200 | |
| District Unconditional Grant - Non Wage | 267,214 | 208,480 | |
| Urban Unconditional Grant - Non Wage | 182,955 | 45,739 | |
| <i>Development Revenues</i> | 404,364 | 313,939 | |
| Start-up costs | 80,000 | 80,000 | |
| LGMSD (Former LGDP) | 324,364 | 233,939 | |
| Total Revenues | 1,281,271 | 694,390 | |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 876,907 | 275,087 | 0 |
| Wage | 343,938 | 0 | 0 |
| Non Wage | 532,969 | 275,087 | 0 |
| <i>Development Expenditure</i> | 404,364 | 285,366 | 0 |
| Domestic Development | 404,364 | 285,366.232 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,281,271 | 560,453 | 0 |

(ii) Details of Workplan Revenues and Expenditures

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

LG Function 1381 District and Urban Administration

| <i>Thousand Uganda Shillings</i> | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|---|-------------------------|------|---------|----------------------------|-----------|----------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |
| <i>Output:138151</i> | | | | | | |
| 263101 LG Conditional grants(current) | 343,938 | | | | | 0 |
| 263102 LG Unconditional grants(current) | 532,969 | | | | | 0 |
| 263204 Transfers to other gov't units(capital) | 404,364 | | | | | 0 |
| Total Cost of Output 138151: | 1,281,271 | | | | | 0 |
| Total Cost of Lower Local Services | 1,281,271 | | | | | 0 |
| Total Cost of function District and Urban Administration | 1,281,271 | | | | | 0 |
| Total Cost of Multi-sectoral Transfers to LLGs | 1,281,271 | | | | | 0 |

Vote: 562 Kiruhura District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2011/12 | | 2012/13 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 329,410 | 312,633 | 750,817 |
| Other Transfers from Central Government | 97,242 | 0 | |
| District Unconditional Grant - Non Wage | 113,750 | 144,327 | 83,730 |
| Multi-Sectoral Transfers to LLGs | | | 481,450 |
| Transfer of District Unconditional Grant - Wage | 94,299 | 124,240 | 147,959 |
| Locally Raised Revenues | 24,119 | 44,066 | 37,678 |
| <i>Development Revenues</i> | | 0 | 42,025 |
| Locally Raised Revenues | | 0 | 22,825 |
| Unspent balances – Locally Raised Revenues | | 0 | 19,200 |
| Total Revenues | 329,410 | 312,633 | 792,842 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 329,410 | 238,929 | 750,817 |
| Wage | 94,299 | 94,299 | 213,827 |
| Non Wage | 235,111 | 144,630 | 536,990 |
| <i>Development Expenditure</i> | 0 | 0 | 42,025 |
| Domestic Development | 0 | 0 | 42,025 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 329,410 | 238,929 | 792,842 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

| Thousand Uganda Shillings | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|---|-------------------------|----------------|----------------|----------------------------|-----------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |
| <i>Output:148159 Multi sectoral Transfers to Lower Local Governments</i> | | | | | | |
| 263101 LG Conditional grants(current) | 0 | 109,954 | 0 | 0 | 0 | 109,954 |
| Total LCIII: BUREMBA | | | | | | 109,954 |
| <i>LCII: KAKONI LCI: Not Specified sub accountant</i> | | | | | | |
| 263104 Transfers to other gov't units(current) | 0 | 0 | 371,496 | 0 | 0 | 371,496 |
| Total LCIII: BUREMBA | | | | | | 371,496 |
| <i>LCII: KAKONI LCI: Not Specified finance obligations and operations in all LLGS</i> | | | | | | |
| Total Cost of Output 148159: | 0 | 109,954 | 371,496 | 0 | 0 | 481,450 |
| Total Cost of Lower Local Services | 0 | 109,954 | 371,496 | 0 | 0 | 481,450 |
| Higher LG Services | | | | | | |
| <i>Output:148101 LG Financial Management services</i> | | | | | | |
| 211101 General Staff Salaries | 94,299 | 103,873 | | | | 103,873 |
| 211103 Allowances | 8,531 | | 1,892 | | | 1,892 |
| 213001 Medical Expenses(To Employees) | 370 | | 500 | | | 500 |
| 221001 Advertising and Public Relations | 0 | | 10 | | | 10 |
| 221002 Workshops and Seminars | 2,800 | | 800 | | | 800 |
| 221003 Staff Training | 0 | | 46 | | | 46 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | | 100 | | | 100 |
| 221006 Commissions and Related Charges | 0 | | | 42,025 | | 42,025 |
| 221007 Books, Periodicals and Newspapers | 400 | | 549 | | | 549 |
| 221008 Computer Supplies and IT Services | 2,800 | | 1,800 | | | 1,800 |

Vote: 562 Kiruhura District

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 |
| 221009 Welfare and Entertainment | | 140 | | 10 | | | 10 |
| 221011 Printing, Stationery, Photocopying and Binding | | 18,000 | | 24,000 | | | 24,000 |
| 221012 Small Office Equipment | | 600 | | 240 | | | 240 |
| 221014 Bank Charges and other Bank related costs | | 500 | | 600 | | | 600 |
| 222001 Telecommunications | | 500 | | 600 | | | 600 |
| 222003 Information and Communications Technology | | 200 | | 300 | | | 300 |
| 223005 Electricity | | 0 | | 100 | | | 100 |
| 223006 Water | | 0 | | 10 | | | 10 |
| 224002 General Supply of Goods and Services | | 1,000 | | 2,200 | | | 2,200 |
| 227001 Travel Inland | | 13,858 | | 13,933 | | | 13,933 |
| 227002 Travel Abroad | | 0 | | 100 | | | 100 |
| 227004 Fuel, Lubricants and Oils | | 5,000 | | 6,000 | | | 6,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | | 1,800 | | 1,000 | | | 1,000 |
| 228004 Maintenance Other | | 0 | | 3,000 | | | 3,000 |
| 291001 Transfers to Government Institutions | | 0 | | 44,086 | | | 44,086 |
| Total Cost of Output 148101: | | 150,798 | 103,873 | 101,876 | 42,025 | | 247,774 |
| Output:148102 Revenue Management and Collection Services | | | | | | | |
| 211103 Allowances | | 2,200 | | 2,560 | | | 2,560 |
| 213001 Medical Expenses(To Employees) | | 0 | | 300 | | | 300 |
| 221001 Advertising and Public Relations | | 0 | | 10 | | | 10 |
| 221002 Workshops and Seminars | | 0 | | 500 | | | 500 |
| 221003 Staff Training | | 0 | | 10 | | | 10 |
| 221005 Hire of Venue (chairs, projector etc) | | 0 | | 100 | | | 100 |
| 221007 Books, Periodicals and Newspapers | | 400 | | 549 | | | 549 |
| 221008 Computer Supplies and IT Services | | 2,000 | | 1,800 | | | 1,800 |
| 221009 Welfare and Entertainment | | 200 | | 10 | | | 10 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | | 2,900 | | | 2,900 |
| 221012 Small Office Equipment | | 200 | | 100 | | | 100 |
| 222001 Telecommunications | | 400 | | 600 | | | 600 |
| 222003 Information and Communications Technology | | 200 | | | | | 0 |
| 223005 Electricity | | 0 | | 100 | | | 100 |
| 224002 General Supply of Goods and Services | | 1,000 | | 8,036 | | | 8,036 |
| 227001 Travel Inland | | 15,900 | | 7,463 | | | 7,463 |
| 227002 Travel Abroad | | 0 | | 10 | | | 10 |
| 227004 Fuel, Lubricants and Oils | | 4,500 | | 4,800 | | | 4,800 |
| 228003 Maintenance Machinery, Equipment and Furniture | | 1,000 | | 1,000 | | | 1,000 |
| Total Cost of Output 148102: | | 30,000 | | 30,848 | | | 30,848 |
| Output:148103 Budgeting and Planning Services | | | | | | | |
| 211103 Allowances | | 2,000 | | 1,000 | | | 1,000 |
| 221002 Workshops and Seminars | | 1,695 | | 300 | | | 300 |
| 221007 Books, Periodicals and Newspapers | | 400 | | | | | 0 |
| 221008 Computer Supplies and IT Services | | 4,000 | | 300 | | | 300 |
| 221009 Welfare and Entertainment | | 100 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500 | | 4,500 | | | 4,500 |
| 221012 Small Office Equipment | | 1,200 | | 86 | | | 86 |
| 222001 Telecommunications | | 400 | | 360 | | | 360 |
| 222003 Information and Communications Technology | | 200 | | | | | 0 |
| 224002 General Supply of Goods and Services | | 1,000 | | | | | 0 |

Vote: 562 Kiruhura District

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 |
| 227001 | Travel Inland | 4,005 | | 4,500 | | | 4,500 |
| 227004 | Fuel, Lubricants and Oils | 2,500 | | 2,000 | | | 2,000 |
| | Total Cost of Output 148103: | 20,000 | | 13,046 | | | 13,046 |
| Output:148104 LG Expenditure mangement Services | | | | | | | |
| 211103 | Allowances | 2,000 | | 1,500 | | | 1,500 |
| 221008 | Computer Supplies and IT Services | 2,000 | | 200 | | | 200 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | | 862 | | | 862 |
| 221012 | Small Office Equipment | 200 | | | | | 0 |
| 222001 | Telecommunications | 0 | | 300 | | | 300 |
| 222002 | Postage and Courier | 400 | | | | | 0 |
| 222003 | Information and Communications Technology | 200 | | | | | 0 |
| 224002 | General Supply of Goods and Services | 1,000 | | | | | 0 |
| 227001 | Travel Inland | 2,570 | | 4,000 | | | 4,000 |
| 227004 | Fuel, Lubricants and Oils | 3,800 | | 3,000 | | | 3,000 |
| 228002 | Maintenance - Vehicles | 830 | | | | | 0 |
| | Total Cost of Output 148104: | 15,000 | | 9,862 | | | 9,862 |
| Output:148105 LG Accounting Services | | | | | | | |
| 211103 | Allowances | 0 | | 4,000 | | | 4,000 |
| 221007 | Books, Periodicals and Newspapers | 400 | | | | | 0 |
| 221008 | Computer Supplies and IT Services | 2,000 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,097 | | 1,000 | | | 1,000 |
| 221012 | Small Office Equipment | 200 | | | | | 0 |
| 222001 | Telecommunications | 500 | | | | | 0 |
| 222003 | Information and Communications Technology | 200 | | | | | 0 |
| 224002 | General Supply of Goods and Services | 1,000 | | | | | 0 |
| 227001 | Travel Inland | 5,803 | | 3,662 | | | 3,662 |
| 227004 | Fuel, Lubricants and Oils | 2,800 | | 1,200 | | | 1,200 |
| 228003 | Maintenance Machinery, Equipment and Furniture | 1,000 | | | | | 0 |
| | Total Cost of Output 148105: | 15,000 | | 9,862 | | | 9,862 |
| | Total Cost of Higher LG Services | 230,798 | 103,873 | 165,494 | 42,025 | | 311,392 |
| | Total Cost of function Financial Management and Accountability(LG) | 230,798 | 213,827 | 536,990 | 42,025 | 0 | 792,842 |
| | Total Cost of Finance | 230,798 | 213,827 | 536,990 | 42,025 | 0 | 792,842 |

Vote: 562 Kiruhura District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 548,168 | 634,691 | 755,174 |
| Multi-Sectoral Transfers to LLGs | | | 145,547 |
| Conditional transfers to DSC Operational Costs | 48,002 | 54,144 | 32,952 |
| Conditional transfers to Salary and Gratuity for LG ele | 173,160 | 118,609 | 173,160 |
| District Unconditional Grant - Non Wage | 129,362 | 163,990 | 128,301 |
| Conditional transfers to Contracts Committee/DSC/PA | 28,591 | 31,289 | 28,120 |
| Locally Raised Revenues | 27,546 | 57,254 | 78,235 |
| Other Transfers from Central Government | 5,046 | 5,046 | |
| Transfer of District Unconditional Grant - Wage | 23,500 | 22,721 | 34,939 |
| Conditional transfers to Councillors allowances and E: | 94,961 | 163,638 | 110,520 |
| Conditional Grant to DSC Chairs' Salaries | 18,000 | 18,000 | 23,400 |
| Total Revenues | 548,168 | 634,691 | 755,174 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 548,168 | 509,462 | 755,174 |
| Wage | 309,621 | 194,918 | 231,499 |
| Non Wage | 238,547 | 314,544 | 523,675 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 548,168 | 509,462 | 755,174 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

| <i>Thousand Uganda Shillings</i> | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|--|---------------------------|--|---------|-----------------------------|-----------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |
| <i>Output:138259 Multi sectoral Transfers to Lower Local Governments</i> | | | | | | |
| 263102 LG Unconditional grants(current) | 0 | 0 | 145,547 | 0 | 0 | 145,547 |
| Total LCIII: Not Specified | | | | | | 145,547 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>allowances and facilitations to councillors</i> | | <i>Source:Not Specified</i> | | |
| | | Total Cost of Output 138259: | 0 | 0 | 145,547 | 0 |
| | | Total Cost of Lower Local Services | 0 | 0 | 145,547 | 0 |
| Higher LG Services | | | | | | |
| <i>Output:138201 LG Council Administration services</i> | | | | | | |
| 211101 General Staff Salaries | 291,621 | 213,499 | | | | 213,499 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | | 110,951 | | | 110,951 |
| 211103 Allowances | 8,093 | | 3,960 | | | 3,960 |
| 221007 Books, Periodicals and Newspapers | 792 | | | | | 0 |
| 221008 Computer Supplies and IT Services | 2,000 | | | | | 0 |
| 221009 Welfare and Entertainment | 100 | | 1,200 | | | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | | 1,000 | | | 1,000 |
| 221012 Small Office Equipment | 0 | | 200 | | | 200 |
| 221014 Bank Charges and other Bank related costs | 0 | | 200 | | | 200 |
| 222001 Telecommunications | 773 | | 600 | | | 600 |
| 227001 Travel Inland | 0 | | 5,000 | | | 5,000 |

Vote: 562 Kiruhura 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 |
| 227004 Fuel, Lubricants and Oils | | 10,000 | | 5,889 | | | 5,889 |
| 228002 Maintenance - Vehicles | | 2,400 | | | | | 0 |
| 282101 Donations | | 2,000 | | | | | 0 |
| | Total Cost of Output 138201: | 317,979 | 213,499 | 129,000 | | | 342,499 |
| Output:138202 LG procurement management services | | | | | | | |
| 211103 Allowances | | 10,000 | | 8,000 | | | 8,000 |
| 221001 Advertising and Public Relations | | 5,046 | | 4,000 | | | 4,000 |
| 221007 Books, Periodicals and Newspapers | | 200 | | | | | 0 |
| 221008 Computer Supplies and IT Services | | 2,500 | | 2,000 | | | 2,000 |
| 221009 Welfare and Entertainment | | 500 | | 500 | | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | | 3,501 | | | 3,501 |
| 221012 Small Office Equipment | | 0 | | 200 | | | 200 |
| 224002 General Supply of Goods and Services | | 300 | | | | | 0 |
| 227001 Travel Inland | | 2,269 | | 4,500 | | | 4,500 |
| 227004 Fuel, Lubricants and Oils | | 2,000 | | 1,000 | | | 1,000 |
| | Total Cost of Output 138202: | 24,815 | | 23,701 | | | 23,701 |
| Output:138203 LG staff recruitment services | | | | | | | |
| 211103 Allowances | | 29,802 | | 29,802 | | | 29,802 |
| 221001 Advertising and Public Relations | | 10,000 | | 5,000 | | | 5,000 |
| 221007 Books, Periodicals and Newspapers | | 800 | | 800 | | | 800 |
| 221008 Computer Supplies and IT Services | | 1,600 | | 1,600 | | | 1,600 |
| 221009 Welfare and Entertainment | | 400 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 600 | | 2,000 | | | 2,000 |
| 221012 Small Office Equipment | | 400 | | 400 | | | 400 |
| 221410 DSC Chair's Salaries | | 18,000 | 18,000 | | | | 18,000 |
| 222001 Telecommunications | | 400 | | 400 | | | 400 |
| 227001 Travel Inland | | 4,000 | | 4,000 | | | 4,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | | 3,000 | | | 3,000 |
| | Total Cost of Output 138203: | 66,002 | 18,000 | 48,002 | | | 66,002 |
| Output:138204 LG Land management services | | | | | | | |
| 211103 Allowances | | 6,686 | | 6,686 | | | 6,686 |
| 221002 Workshops and Seminars | | 0 | | 5,000 | | | 5,000 |
| 221009 Welfare and Entertainment | | 400 | | 400 | | | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | | 200 | | 200 | | | 200 |
| 222001 Telecommunications | | 400 | | 400 | | | 400 |
| 224002 General Supply of Goods and Services | | 350 | | 350 | | | 350 |
| 227001 Travel Inland | | 0 | | 12,628 | | | 12,628 |
| | Total Cost of Output 138204: | 8,036 | | 25,664 | | | 25,664 |
| Output:138205 LG Financial Accountability | | | | | | | |
| 211103 Allowances | | 9,256 | | 6,000 | | | 6,000 |
| 221008 Computer Supplies and IT Services | | 500 | | 500 | | | 500 |
| 221009 Welfare and Entertainment | | 500 | | 500 | | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,500 | | 1,500 | | | 1,500 |
| 221012 Small Office Equipment | | 1,000 | | 1,000 | | | 1,000 |
| 222001 Telecommunications | | 500 | | 200 | | | 200 |
| 227001 Travel Inland | | 2,000 | | 3,000 | | | 3,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | | 595 | | | 595 |
| | Total Cost of Output 138205: | 15,256 | | 13,295 | | | 13,295 |

Vote: 562 Kiruhura District

Workplan 3: Statutory Bodies

| Thousand Uganda Shillings | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|---|-------------------------|----------------|----------------|----------------------------|-----------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:138206 LG Political and executive oversight</i> | | | | | | |
| 213004 Gratuity Payments | 40,000 | | | | | 0 |
| 222001 Telecommunications | 0 | | 2,400 | | | 2,400 |
| 227001 Travel Inland | 0 | | 13,570 | | | 13,570 |
| 227004 Fuel, Lubricants and Oils | 0 | | 20,952 | | | 20,952 |
| 282101 Donations | 0 | | 3,600 | | | 3,600 |
| <i>Total Cost of Output 138206:</i> | 40,000 | | 40,522 | | | 40,522 |
| <i>Output:138207 Standing Committees Services</i> | | | | | | |
| 211103 Allowances | 76,080 | | 32,000 | | | 32,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 400 | | | 400 |
| 222001 Telecommunications | 0 | | 1,404 | | | 1,404 |
| 227001 Travel Inland | 0 | | 64,140 | | | 64,140 |
| <i>Total Cost of Output 138207:</i> | 76,080 | | 97,944 | | | 97,944 |
| Total Cost of Higher LG Services | 548,168 | 231,499 | 378,128 | | | 609,627 |
| Total Cost of function Local Statutory Bodies | 548,168 | 231,499 | 523,675 | 0 | 0 | 755,174 |
| Total Cost of Statutory Bodies | 548,168 | 231,499 | 523,675 | 0 | 0 | 755,174 |

Vote: 562 Kiruhura District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 208,172 | 307,859 | 358,737 |
| Multi-Sectoral Transfers to LLGs | | | 38,599 |
| Conditional Grant to Agric. Ext Salaries | 26,639 | 36,345 | 38,977 |
| Conditional transfers to Production and Marketing | 45,912 | 101,411 | 105,328 |
| District Unconditional Grant - Non Wage | 28,965 | 58,734 | 11,033 |
| Locally Raised Revenues | 10,736 | 12,378 | 11,724 |
| Other Transfers from Central Government | 3,435 | 0 | |
| Transfer of District Unconditional Grant - Wage | 92,485 | 98,991 | 153,076 |
| <i>Development Revenues</i> | 1,552,203 | 1,566,807 | 1,610,371 |
| Conditional transfers to Production and Marketing | 56,115 | 0 | |
| Locally Raised Revenues | | 0 | 5,500 |
| Conditional Grant for NAADS | 1,496,088 | 1,566,807 | 1,604,871 |
| Total Revenues | 1,760,376 | 1,874,666 | 1,969,108 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 208,172 | 223,814 | 358,737 |
| Wage | 119,124 | 90,734 | 192,053 |
| Non Wage | 89,048 | 133,080 | 166,684 |
| <i>Development Expenditure</i> | 1,552,203 | 1,484,132 | 1,610,371 |
| Domestic Development | 1,552,203 | 1,484,131.546 | 1,610,371 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,760,376 | 1,707,945 | 1,969,108 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

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

Output:018151 LLG Advisory Services (LLS)

Vote: 562 Kiruhura 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 |
| 263204 | Transfers to other gov't units(capital) | 1,255,431 | 0 | 0 | 1,489,896 | 0 | 1,489,896 |
| Total LCIII: BUREMBA | | LCIV: kazo | | | | | 82,772 |
| LCII: BIGUSYO | LCI: Not Specified | Sub-county | | | Source: Conditional Grant for NAADS | | 82,772 |
| Total LCIII: BURUNGA | | LCIV: kazo | | | | | 82,772 |
| LCII: BURUNGA | LCI: Not Specified | sub-county | | | Source: Conditional Grant for NAADS | | 82,772 |
| Total LCIII: ENGARI | | LCIV: kazo | | | | | 82,772 |
| LCII: ENGARI | LCI: Not Specified | sub-county | | | Source: Conditional Grant for NAADS | | 82,772 |
| Total LCIII: KANONI | | LCIV: kazo | | | | | 82,772 |
| LCII: BWAGONGA | LCI: Not Specified | sub-county | | | Source: Conditional Grant for NAADS | | 82,772 |
| Total LCIII: KAZO | | LCIV: kazo | | | | | 82,772 |
| LCII: KAYANGA | LCI: Not Specified | sub-county | | | Source: Conditional Grant for NAADS | | 82,772 |
| Total LCIII: KAZO TOWN COUNCIL | | LCIV: kazo | | | | | 82,772 |
| LCII: KAZO WARD | LCI: Not Specified | sub-county | | | Source: Conditional Grant for NAADS | | 82,772 |
| Total LCIII: NKUNGU | | LCIV: kazo | | | | | 82,772 |
| LCII: NKUNGU | LCI: Not Specified | sub-county | | | Source: Conditional Grant for NAADS | | 82,772 |
| Total LCIII: RWEMIKOMA | | LCIV: kazo | | | | | 82,772 |
| LCII: RWEMIKOMA | LCI: Not Specified | sub-county | | | Source: Conditional Grant for NAADS | | 82,772 |
| Total LCIII: KANYARYERU | | LCIV: Nyabushozi | | | | | 82,772 |
| LCII: KANYARYERU | LCI: Not Specified | sub-county | | | Source: Conditional Grant for NAADS | | 82,772 |
| Total LCIII: KASHONGI | | LCIV: Nyabushozi | | | | | 82,772 |
| LCII: KASHONGI | LCI: Not Specified | sub-county | | | Source: Conditional Grant for NAADS | | 82,772 |
| Total LCIII: KENSHUNGA | | LCIV: Nyabushozi | | | | | 82,772 |
| LCII: NYAKASHASHARA | LCI: Not Specified | sub-county | | | Source: Conditional Grant for NAADS | | 82,772 |
| Total LCIII: KIKATSI | | LCIV: Nyabushozi | | | | | 82,772 |
| LCII: KANYANYA | LCI: Not Specified | sub-county | | | Source: Conditional Grant for NAADS | | 82,772 |
| Total LCIII: KINONI | | LCIV: Nyabushozi | | | | | 82,772 |
| LCII: KASANA | LCI: Not Specified | sub-county | | | Source: Conditional Grant for NAADS | | 82,772 |
| Total LCIII: KIRUHURA TOWN COUNCIL | | LCIV: Nyabushozi | | | | | 82,772 |
| LCII: KIRUHURA WARD | LCI: Not Specified | sub-county | | | Source: Conditional Grant for NAADS | | 82,772 |
| Total LCIII: KITURA | | LCIV: Nyabushozi | | | | | 82,772 |
| LCII: KITURA | LCI: Not Specified | sub-county | | | Source: Conditional Grant for NAADS | | 82,772 |
| Total LCIII: NYAKASHASHARA | | LCIV: Nyabushozi | | | | | 82,772 |
| LCII: KYAKABUNGA | LCI: Not Specified | sub-county | | | Source: Conditional Grant for NAADS | | 82,772 |
| Total LCIII: SANGA | | LCIV: Nyabushozi | | | | | 82,772 |
| LCII: RWABARATA | LCI: Not Specified | sub-county | | | Source: Conditional Grant for NAADS | | 82,772 |
| Total LCIII: SANGA TOWN COUNCIL | | LCIV: Nyabushozi | | | | | 82,772 |
| LCII: SANGA WARD | LCI: Not Specified | sub-county | | | Source: Conditional Grant for NAADS | | 82,772 |
| Total Cost of Output 018151: | | 1,255,431 | 0 | 0 | 1,489,896 | 0 | 1,489,896 |
| Output:018159 Multi sectoral Transfers to Lower Local Governments | | | | | | | |
| 263329 | NAADS | 0 | 0 | 38,599 | 0 | 0 | 38,599 |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 38,599 |
| LCII: Not Specified | LCI: Not Specified | confunding of NAADS program by LLGS | | | Source: Not Specified | | 38,599 |
| Total Cost of Output 018159: | | 0 | 0 | 38,599 | 0 | 0 | 38,599 |
| Total Cost of Lower Local Services | | 1,255,431 | 0 | 38,599 | 1,489,896 | 0 | 1,528,495 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:018101 Agri-business Development and Linkages with the Market | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, Temporary) | 156,135 | | | 31,000 | | 31,000 |
| 211103 | Allowances | 40,000 | | | | | 0 |
| 221001 | Advertising and Public Relations | 512 | | | | | 0 |
| 221002 | Workshops and Seminars | 0 | | | 3,077 | | 3,077 |
| 221009 | Welfare and Entertainment | 500 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 5,000 | | | 488 | | 488 |

Vote: 562 Kiruhura 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 | |
| 221014 Bank Charges and other Bank related costs | 500 | | | | | 0 | |
| 222001 Telecommunications | 500 | | | 450 | | 450 | |
| 224002 General Supply of Goods and Services | 3,000 | | | 6,150 | | 6,150 | |
| 225001 Consultancy Services- Short-term | 0 | | | 20,541 | | 20,541 | |
| 227001 Travel Inland | 0 | | | 13,505 | | 13,505 | |
| 227003 Carriage, Haulage, Freight and Transport Hire | 15,000 | | | | | 0 | |
| 227004 Fuel, Lubricants and Oils | 0 | | | 3,400 | | 3,400 | |
| 228002 Maintenance - Vehicles | 11,602 | | | 3,700 | | 3,700 | |
| Total Cost of Output 018101: | 232,749 | | | 82,311 | | 82,311 | |
| Output:018102 Technology Promotion and Farmer Advisory Services | | | | | | | |
| 211103 Allowances | 5,921 | | | 7,138 | | 7,138 | |
| 221011 Printing, Stationery, Photocopying and Binding | 175 | | | | | 0 | |
| 222001 Telecommunications | 2,500 | | | 600 | | 600 | |
| 224002 General Supply of Goods and Services | 2,500 | | | 10,308 | | 10,308 | |
| 227004 Fuel, Lubricants and Oils | 2,511 | | | 2,498 | | 2,498 | |
| Total Cost of Output 018102: | 13,606 | | | 20,544 | | 20,544 | |
| Output:018103 Cross cutting Training (Development Centres) | | | | | | | |
| 211103 Allowances | 6,148 | | | 12,200 | | 12,200 | |
| 212101 Social Security Contributions (NSSF) | 717 | | | | | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | | 200 | | 200 | |
| 222001 Telecommunications | 0 | | | 250 | | 250 | |
| 227004 Fuel, Lubricants and Oils | 0 | | | 4,670 | | 4,670 | |
| 228002 Maintenance - Vehicles | 0 | | | 300 | | 300 | |
| Total Cost of Output 018103: | 6,865 | | | 17,620 | | 17,620 | |
| Total Cost of Higher LG Services | 253,220 | | | 120,475 | | 120,475 | |
| Total Cost of function Agricultural Advisory Services | 1,508,651 | 0 | 38,599 | 1,610,371 | 0 | 1,648,970 | |

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 | |
| Output:018201 District Production Management Services | | | | | | | |
| 211101 General Staff Salaries | 119,124 | 192,053 | | | | 192,053 | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | | 3,112 | | | 3,112 | |
| 211103 Allowances | 5,105 | | | | | 0 | |
| 221001 Advertising and Public Relations | 1,000 | | | | | 0 | |
| 221008 Computer Supplies and IT Services | 2,000 | | 1,000 | | | 1,000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | | 1,000 | | | 1,000 | |
| 221012 Small Office Equipment | 0 | | 500 | | | 500 | |
| 224001 Medical and Agricultural supplies | 2,673 | | | | | 0 | |
| 224002 General Supply of Goods and Services | 1,000 | | 1,000 | | | 1,000 | |
| 227001 Travel Inland | 3,000 | | 5,000 | | | 5,000 | |
| 227004 Fuel, Lubricants and Oils | 4,000 | | 2,000 | | | 2,000 | |
| 228002 Maintenance - Vehicles | 0 | | 1,000 | | | 1,000 | |
| Total Cost of Output 018201: | 138,902 | 192,053 | 14,612 | | | 206,665 | |
| Output:018202 Crop disease control and marketing | | | | | | | |
| 211103 Allowances | 6,000 | | 5,002 | | | 5,002 | |
| 221002 Workshops and Seminars | 0 | | 750 | | | 750 | |
| 221008 Computer Supplies and IT Services | 1,000 | | | | | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | | 750 | | | 750 | |

Vote: 562 Kiruhura District

Workplan 4: Production and Marketing

| <i>Thousand Uganda Shillings</i> | | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|--|--|-------------------------|----------------|----------------|----------------------------|------------------|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 222001 | Telecommunications | 1,600 | | 500 | | | 500 |
| 227001 | Travel Inland | 5,000 | | 3,500 | | | 3,500 |
| 227004 | Fuel, Lubricants and Oils | 5,000 | | 3,000 | | | 3,000 |
| Total Cost of Output 018202: | | 20,000 | | 13,502 | | | 13,502 |
| Output:018203 Farmer Institution Development | | | | | | | |
| 211103 | Allowances | 2,000 | | | | | 0 |
| 224002 | General Supply of Goods and Services | 0 | | 52,000 | | | 52,000 |
| 227004 | Fuel, Lubricants and Oils | 3,000 | | | | | 0 |
| Total Cost of Output 018203: | | 5,000 | | 52,000 | | | 52,000 |
| Output:018204 Livestock Health and Marketing | | | | | | | |
| 211103 | Allowances | 5,700 | | 5,100 | | | 5,100 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,400 | | | | | 0 |
| 222001 | Telecommunications | 1,000 | | | | | 0 |
| 224002 | General Supply of Goods and Services | 3,300 | | 2,474 | | | 2,474 |
| 227001 | Travel Inland | 1,800 | | 4,000 | | | 4,000 |
| 227004 | Fuel, Lubricants and Oils | 9,000 | | 4,000 | | | 4,000 |
| Total Cost of Output 018204: | | 22,200 | | 15,574 | | | 15,574 |
| Output:018205 Fisheries regulation | | | | | | | |
| 211103 | Allowances | 2,000 | | 2,000 | | | 2,000 |
| 221003 | Staff Training | 1,000 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,500 | | | | | 0 |
| 221013 | Bad Debts | 535 | | | | | 0 |
| 222001 | Telecommunications | 400 | | | | | 0 |
| 224002 | General Supply of Goods and Services | 1,000 | | 15,000 | | | 15,000 |
| 227001 | Travel Inland | 3,500 | | 2,000 | | | 2,000 |
| 227004 | Fuel, Lubricants and Oils | 3,000 | | 1,000 | | | 1,000 |
| 228002 | Maintenance - Vehicles | 500 | | | | | 0 |
| Total Cost of Output 018205: | | 13,435 | | 20,000 | | | 20,000 |
| Output:018207 Tsetse vector control and commercial insects farm promotion | | | | | | | |
| 211103 | Allowances | 2,000 | | 1,500 | | | 1,500 |
| 224002 | General Supply of Goods and Services | 3,000 | | | | | 0 |
| 227001 | Travel Inland | 0 | | 1,500 | | | 1,500 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 1,000 | | | 1,000 |
| Total Cost of Output 018207: | | 5,000 | | 4,000 | | | 4,000 |
| Total Cost of Higher LG Services | | 204,537 | 192,053 | 119,688 | | | 311,741 |
| Total Cost of function District Production Services | | 204,537 | 192,053 | 119,688 | | | 311,741 |

LG Function 0183 District Commercial Services

| <i>Thousand Uganda Shillings</i> | | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|--|--|-------------------------|-------------|----------------|----------------------------|------------------|--------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:018301 Trade Development and Promotion Services | | | | | | | |
| 221002 | Workshops and Seminars | 0 | | 1,000 | | | 1,000 |
| Total Cost of Output 018301: | | 0 | | 1,000 | | | 1,000 |
| Output:018303 Market Linkage Services | | | | | | | |
| 227001 | Travel Inland | 0 | | 1,000 | | | 1,000 |
| Total Cost of Output 018303: | | 0 | | 1,000 | | | 1,000 |
| Output:018304 Cooperatives Mobilisation and Outreach Services | | | | | | | |
| 211103 | Allowances | 0 | | 2,000 | | | 2,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | 397 | | | 397 |

Vote: 562 Kiruhura District

Workplan 4: Production and Marketing

| <i>Thousand Uganda Shillings</i> | | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|---|--|-------------------------|-------------|----------------|----------------------------|------------------|------------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 227001 | Travel Inland | 0 | | 2,000 | | | 2,000 |
| <i>Total Cost of Output 018304:</i> | | 0 | | 4,397 | | | 4,397 |
| <i>Output:018306 Industrial Development Services</i> | | | | | | | |
| 211103 | Allowances | 0 | | 500 | | | 500 |
| 221002 | Workshops and Seminars | 0 | | 500 | | | 500 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | 500 | | | 500 |
| 227001 | Travel Inland | 0 | | 500 | | | 500 |
| <i>Total Cost of Output 018306:</i> | | 0 | | 2,000 | | | 2,000 |
| Total Cost of Higher LG Services | | 0 | | 8,397 | | | 8,397 |
| Total Cost of function District Commercial Services | | 0 | | 8,397 | | | 8,397 |
| Total Cost of Production and Marketing | | 1,713,188 | 192,053 | 166,684 | 1,610,371 | 0 | 1,969,108 |

Vote: 562 Kiruhura District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 1,711,938 | 1,840,647 | 2,132,509 |
| Other Transfers from Central Government | | 2,500 | |
| Conditional Grant to PHC- Non wage | 150,544 | 139,638 | 150,544 |
| Conditional Grant to PHC Salaries | 1,317,519 | 1,458,140 | 1,550,680 |
| District Unconditional Grant - Non Wage | 12,400 | 21,815 | 12,368 |
| Multi-Sectoral Transfers to LLGs | | | 184,806 |
| Conditional Grant to NGO Hospitals | 228,846 | 209,655 | 228,546 |
| Locally Raised Revenues | 2,629 | 8,899 | 5,565 |
| <i>Development Revenues</i> | 825,264 | 468,168 | 390,008 |
| Unspent balances – Conditional Grants | 59,758 | 40,571 | 83,669 |
| Donor Funding | 603,000 | 134,665 | 191,572 |
| LGMSD (Former LGDP) | 47,739 | 47,739 | |
| Conditional Grant to PHC - development | 114,767 | 245,193 | 114,767 |
| Total Revenues | 2,537,203 | 2,308,815 | 2,522,517 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,711,938 | 1,843,969 | 2,132,509 |
| Wage | 1,317,519 | 1,458,140 | 1,550,680 |
| Non Wage | 394,419 | 385,829 | 581,829 |
| <i>Development Expenditure</i> | 825,264 | 442,495 | 390,008 |
| Domestic Development | 222,264 | 106,294.782 | 198,436 |
| Donor Development | 603,000 | 336,200 | 191,572 |
| Total Expenditure | 2,537,203 | 2,286,464 | 2,522,517 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

| <i>Thousand Uganda Shillings</i> | | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|--|---|-----------------------------------|-------------|----------------|---|------------------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088152 NGO Hospital Services (LLS.) | | | | | | | |
| 263101 | LG Conditional grants(current) | 203,926 | | | | | 0 |
| 263104 | Transfers to other gov't units(current) | 0 | 0 | 208,546 | 0 | 0 | 208,546 |
| Total LCIII: KENSHUNGA | | | | | | | 208,546 |
| <i>LCII: Not Specified</i> | | <i>LCIV: Nyabushozi</i> | | | | | |
| <i>LCI: Not Specified</i> | | <i>Transfers of NGO Hospitals</i> | | | <i>Source:Conditional Grant to NGO Hospit</i> | | |
| Total Cost of Output 088152: | | 203,926 | 0 | 208,546 | 0 | 0 | 208,546 |
| Output:088153 NGO Basic Healthcare Services (LLS) | | | | | | | |
| 263101 | LG Conditional grants(current) | 24,920 | | | | | 0 |
| 263104 | Transfers to other gov't units(current) | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| Total LCIII: ENGARI | | | | | | | 10,000 |
| <i>LCII: ENGARI</i> | | <i>LCIV: kazo</i> | | | | | |
| <i>LCI: Not Specified</i> | | <i>Mbaba NGO Health center</i> | | | <i>Source:Conditional Grant to NGO Hospit</i> | | |
| Total LCIII: KIKATSI | | | | | | | 10,000 |
| <i>LCII: KANYANYA</i> | | <i>LCIV: Nyabushozi</i> | | | | | |
| <i>LCI: Not Specified</i> | | <i>Kyeibuza NGO health center</i> | | | <i>Source:Conditional Grant to NGO Hospit</i> | | |
| Total Cost of Output 088153: | | 24,920 | 0 | 20,000 | 0 | 0 | 20,000 |
| Output:088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | | |
| 263101 | LG Conditional grants(current) | 105,380 | | | | | 0 |

Vote: 562 Kiruhura 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 |
| 263204 | Transfers to other gov't units(capital) | 0 | 0 | 120,434 | 0 | 0 | 120,434 |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 120,434 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Transfer to health Sub- District and Lower Health Ce</i> | | <i>Source:Not Specified</i> | | <i>120,434</i> | |
| Total Cost of Output 088154: | | 105,380 | 0 | 120,434 | 0 | 0 | 120,434 |
| Output:088155 Standard Pit Latrine Construction (LLS.) | | | | | | | |
| 263201 | LG Conditional grants(capital) | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total LCIII: KASHONGI | | LCIV: Nyabushozi | | | | | 10,000 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Rwanyagwe HCII and DHOs office</i> | | <i>Source:Conditional Grant to PHC - devel</i> | | <i>10,000</i> | |
| Total LCIII: KIRUHURA TOWN COUNCIL | | LCIV: Nyabushozi | | | | | 10,000 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>DHO office</i> | | <i>Source:Conditional Grant to PHC - devel</i> | | <i>10,000</i> | |
| Total Cost of Output 088155: | | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Output:088159 Multi sectoral Transfers to Lower Local Governments | | | | | | | |
| 263313 | Conditional transfers to Primary Health Care (PHC)- Non wage | 0 | 0 | 184,806 | 0 | 0 | 184,806 |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 184,806 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>PHC recurrent funds for all LLGs health units and N</i> | | <i>Source:Conditional Grant to PHC - devel</i> | | <i>184,806</i> | |
| Total Cost of Output 088159: | | 0 | 0 | 184,806 | 0 | 0 | 184,806 |
| Total Cost of Lower Local Services | | 334,226 | 0 | 533,786 | 20,000 | 0 | 553,786 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088101 Healthcare Management Services | | | | | | | |
| 211103 | Allowances | 7,739 | | 2,469 | | 28,321 | 30,790 |
| 221001 | Advertising and Public Relations | 2,000 | | | | 5,200 | 5,200 |
| 221002 | Workshops and Seminars | 0 | | 4,000 | | 36,854 | 40,854 |
| 221005 | Hire of Venue (chairs, projector etc) | 0 | | | | 12,880 | 12,880 |
| 221008 | Computer Supplies and IT Services | 3,000 | | | | 38,870 | 38,870 |
| 221009 | Welfare and Entertainment | 200 | | | | 5,790 | 5,790 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | | 3,000 | | 2,900 | 5,900 |
| 221012 | Small Office Equipment | 1,000 | | 1,200 | | | 1,200 |
| 221014 | Bank Charges and other Bank related costs | 200 | | 500 | | | 500 |
| 221407 | District PHC wage | 1,317,519 | 1,550,680 | | | | 1,550,680 |
| 222001 | Telecommunications | 1,000 | | 1,200 | | 840 | 2,040 |
| 222003 | Information and Communications Technology | 0 | | 3,000 | | | 3,000 |
| 223005 | Electricity | 0 | | 500 | | | 500 |
| 224002 | General Supply of Goods and Services | 2,000 | | 620 | | | 620 |
| 227001 | Travel Inland | 6,000 | | 12,446 | | 38,158 | 50,604 |
| 227004 | Fuel, Lubricants and Oils | 7,000 | | 8,000 | | 21,759 | 29,759 |
| 228002 | Maintenance - Vehicles | 10,000 | | 6,000 | | | 6,000 |
| 228004 | Maintenance Other | 0 | | 2,000 | | | 2,000 |
| Total Cost of Output 088101: | | 1,359,658 | 1,550,680 | 44,935 | | 191,572 | 1,787,187 |
| Output:088104 Medical Supplies for Health Facilities | | | | | | | |
| 224001 | Medical and Agricultural supplies | 3,000 | | | | | 0 |
| Total Cost of Output 088104: | | 3,000 | | | | | 0 |
| Output:088105 | | | | | | | |
| 221001 | Advertising and Public Relations | 1,854 | | | | | 0 |
| 221005 | Hire of Venue (chairs, projector etc) | 3,000 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,500 | | | | | 0 |
| 221012 | Small Office Equipment | 500 | | | | | 0 |
| 222001 | Telecommunications | 1,200 | | | | | 0 |
| 227001 | Travel Inland | 7,000 | | | | | 0 |
| 282101 | Donations | 603,000 | | | | | 0 |

Vote: 562 Kiruhura 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 |
| Total Cost of Output 088105: | | 618,054 | | | | | 0 |
| Output:088106 Promotion of Sanitation and Hygiene | | | | | | | |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | 300 | | | 300 |
| 222001 | Telecommunications | 0 | | 300 | | | 300 |
| 227001 | Travel Inland | 0 | | 1,300 | | | 1,300 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 1,208 | | | 1,208 |
| Total Cost of Output 088106: | | 0 | | 3,108 | | | 3,108 |
| Total Cost of Higher LG Services | | 1,980,712 | 1,550,680 | 48,043 | | 191,572 | 1,790,295 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088172 Buildings & Other Structures (Administrative) | | | | | | | |
| 231001 | Non-Residential Buildings | 70,000 | 0 | 0 | 0 | 0 | 0 |
| 231002 | Residential Buildings | 44,764 | | | | | 0 |
| Total Cost of Output 088172: | | 114,764 | 0 | 0 | 0 | 0 | 0 |
| Output:088180 Healthcentre construction and rehabilitation | | | | | | | |
| 231001 | Non-Residential Buildings | 59,758 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 088180: | | 59,758 | 0 | 0 | 0 | 0 | 0 |
| Output:088181 Staff houses construction and rehabilitation | | | | | | | |
| 231002 | Residential Buildings | 47,742 | 0 | 0 | 46,435 | 0 | 46,435 |
| Total LCIII: KIRUHURA TOWN COUNCIL | | | | | | | 23,008 |
| LCII: KIRUHURA WARD | LCI: Not Specified | Completion of Staff at Kiruhura HCIV | | Source:LGMSD (Former LGDP) | | | 23,008 |
| Total LCIII: KITURA | | | | | | | 23,427 |
| LCII: KITURA | LCI: Not Specified | Construction of staff house at Kitura HCII | | Source:LGMSD (Former LGDP) | | | 23,427 |
| Total Cost of Output 088181: | | 47,742 | 0 | 0 | 46,435 | 0 | 46,435 |
| Output:088183 OPD and other ward construction and rehabilitation | | | | | | | |
| 231007 | Other Structures | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| Total LCIII: KASHONGI | | | | | | | 50,000 |
| LCII: Not Specified | LCI: Not Specified | OPD constructed at Kashongi HCIII | | Source:Conditional Grant to PHC - devel | | | 50,000 |
| Total Cost of Output 088183: | | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| Output:088184 Theatre construction and rehabilitation | | | | | | | |
| 231001 | Non-Residential Buildings | 0 | 0 | 0 | 82,000 | 0 | 82,000 |
| Total LCIII: KAZO TOWN COUNCIL | | | | | | | 82,000 |
| LCII: Not Specified | LCI: Not Specified | Rehabilitation and equipping of Kazo theater at Kazo | | Source:Conditional Grant to PHC - devel | | | 82,000 |
| Total Cost of Output 088184: | | 0 | 0 | 0 | 82,000 | 0 | 82,000 |
| Total Cost of Capital Purchases | | 222,264 | 0 | 0 | 178,435 | 0 | 178,435 |
| Total Cost of function Primary Healthcare | | 2,537,202 | 1,550,680 | 581,829 | 198,436 | 191,572 | 2,522,516 |
| Total Cost of Health | | 2,537,202 | 1,550,680 | 581,829 | 198,436 | 191,572 | 2,522,516 |

Vote: 562 Kiruhura District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2011/12 | | 2012/13 |
|--|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 5,969,702 | 5,572,054 | 6,461,313 |
| Conditional transfers to School Inspection Grant | 37,963 | 34,868 | 39,499 |
| District Unconditional Grant - Non Wage | 62,620 | 131,389 | 39,654 |
| Conditional Grant to Secondary Salaries | 811,585 | 797,264 | 901,416 |
| Locally Raised Revenues | 15,601 | 44,865 | 17,844 |
| Other Transfers from Central Government | 29,922 | 0 | |
| Transfer of District Unconditional Grant - Wage | 57,000 | 53,632 | 70,337 |
| Conditional Grant to Tertiary Salaries | 17,180 | 0 | 0 |
| Conditional Grant to Primary Education | 424,372 | 390,423 | 445,712 |
| Conditional Grant to Primary Salaries | 3,958,083 | 3,940,413 | 4,281,991 |
| Conditional Grant to Secondary Education | 555,375 | 179,200 | 664,860 |
| <i>Development Revenues</i> | 567,007 | 652,720 | 399,581 |
| LGMSD (Former LGDP) | 78,000 | 68,920 | 35,000 |
| Other Transfers from Central Government | 70,000 | 70,000 | |
| Conditional Grant to SFG | 419,007 | 513,800 | 301,382 |
| Unspent balances – Conditional Grants | | 0 | 63,199 |
| Total Revenues | 6,536,710 | 6,224,774 | 6,860,894 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 5,969,702 | 5,305,196 | 6,461,313 |
| Wage | 4,843,848 | 4,765,060 | 5,253,744 |
| Non Wage | 1,125,854 | 540,137 | 1,207,569 |
| <i>Development Expenditure</i> | 567,007 | 256,433 | 399,581 |
| Domestic Development | 567,007 | 256,433.338 | 399,581 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 6,536,710 | 5,561,630 | 6,860,894 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

| Thousand Uganda Shillings | | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|--|--|---|-----------|--------------------------|----------------------------|---|-----------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078151 Primary Schools Services UPE (LLS) | | | | | | | |
| 263104 | Transfers to other gov't units(current) | 424,372 | 0 | 445,712 | 0 | 0 | 445,712 |
| Total LCIII: Not Specified | | | | | | | 445,712 |
| LCII: Not Specified | | LCI: Not Specified | | 137 govt primary schools | | Source: Conditional Grant to Primary Ed | |
| | | Total Cost of Output 078151: | 424,372 | 0 | 445,712 | 0 | 445,712 |
| Output:078159 Multi sectoral Transfers to Lower Local Governments | | | | | | | |
| 263311 | Conditional transfers to Primary Education | 0 | 0 | 1,431 | 0 | 0 | 1,431 |
| Total LCIII: Not Specified | | | | | | | 1,431 |
| LCII: Not Specified | | LCI: Not Specified | | UPE monitoring by LLGS | | Source: Locally Raised Revenues | |
| | | Total Cost of Output 078159: | 0 | 0 | 1,431 | 0 | 1,431 |
| | | Total Cost of Lower Local Services | 424,372 | 0 | 447,143 | 0 | 447,143 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078101 Primary Teaching Services | | | | | | | |
| 221405 | Primary Teachers' Salaries | 3,958,083 | 4,281,991 | | | | 4,281,991 |
| | | Total Cost of Output 078101: | 3,958,083 | 4,281,991 | | | 4,281,991 |

Vote: 562 Kiruhura District

Workplan 6: Education

| Thousand Uganda Shillings | | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|--|--|---|------------------|----------------|----------------------------|-----------|------------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Total Cost of Higher LG Services | | 3,958,083 | 4,281,991 | | | | 4,281,991 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078178 Furniture and Fixtures (Non Service Delivery) | | | | | | | |
| 231006 | Furniture and Fixtures | 0 | 0 | 0 | 24,992 | 0 | 24,992 |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 24,992 |
| LCII: Not Specified | LCI: Not Specified | Rolled over payment for Supply of school desk desks t Source:Not Specified | | | | | 24,992 |
| Total Cost of Output 078178: | | 0 | 0 | 0 | 24,992 | 0 | 24,992 |
| Output:078180 Classroom construction and rehabilitation | | | | | | | |
| 231001 | Non-Residential Buildings | 182,799 | 0 | 0 | 24,232 | 0 | 24,232 |
| Total LCIII: RWEMIKOMA | | LCIV: kazo | | | | | 24,232 |
| LCII: RWEMIKOMA | LCI: Not Specified | Completion of Classrooms block at Kyenturegye P/S r Source:Conditional Grant to SFG | | | | | 24,232 |
| 231006 | Furniture and Fixtures | 30,000 | | | | | 0 |
| 281504 | Monitoring, Supervision and Appraisal of Capital Works | 3,500 | | | | | 0 |
| Total Cost of Output 078180: | | 216,299 | 0 | 0 | 24,232 | 0 | 24,232 |
| Output:078181 Latrine construction and rehabilitation | | | | | | | |
| 231001 | Non-Residential Buildings | 0 | 0 | 0 | 240,029 | 0 | 240,029 |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 240,029 |
| LCII: Not Specified | LCI: Not Specified | Construction of latrines under SFG grant Source:Conditional Grant to SFG | | | | | 240,029 |
| Total Cost of Output 078181: | | 0 | 0 | 0 | 240,029 | 0 | 240,029 |
| Output:078183 Provision of furniture to primary schools | | | | | | | |
| 231006 | Furniture and Fixtures | 0 | 0 | 0 | 35,007 | 0 | 35,007 |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 35,007 |
| LCII: Not Specified | LCI: Not Specified | Procurement of furniture under LGMSD in primary s Source:LGMSD (Former LGDP) | | | | | 35,007 |
| Total Cost of Output 078183: | | 0 | 0 | 0 | 35,007 | 0 | 35,007 |
| Total Cost of Capital Purchases | | 216,299 | 0 | 0 | 324,260 | 0 | 324,260 |
| Total Cost of function Pre-Primary and Primary Education | | 4,598,755 | 4,281,991 | 447,143 | 324,260 | 0 | 5,053,394 |

LG Function 0782 Secondary Education

| Thousand Uganda Shillings | | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|--|---|--|----------------|----------------|----------------------------|-----------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078251 Secondary Capitation(USE)(LLS) | | | | | | | |
| 263104 | Transfers to other gov't units(current) | 0 | 0 | 663,429 | 0 | 0 | 663,429 |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 663,429 |
| LCII: Not Specified | LCI: Not Specified | USE capitation grant to 11 secondary school Source:Not Specified | | | | | 663,429 |
| Total Cost of Output 078251: | | 0 | 0 | 663,429 | 0 | 0 | 663,429 |
| Total Cost of Lower Local Services | | 0 | 0 | 663,429 | 0 | 0 | 663,429 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078201 Secondary Teaching Services | | | | | | | |
| 221406 | Secondary Teachers' Salaries | 811,585 | 901,416 | | | | 901,416 |
| Total Cost of Output 078201: | | 811,585 | 901,416 | | | | 901,416 |
| Total Cost of Higher LG Services | | 811,585 | 901,416 | | | | 901,416 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078272 Buildings & Other Structures (Administrative) | | | | | | | |
| 231001 | Non-Residential Buildings | 251,808 | 0 | 0 | 75,321 | 0 | 75,321 |
| Total LCIII: BUREMBA | | LCIV: kazo | | | | | 14,500 |
| LCII: Not Specified | LCI: Not Specified | Buremba SSS presidential pledge Source:Conditional Grant to SFG | | | | | 14,500 |
| Total LCIII: KINONI | | LCIV: Nyabushozi | | | | | 17,500 |
| LCII: Not Specified | LCI: Not Specified | Kinoni community High school SSS presidential plea Source:Conditional Grant to SFG | | | | | 17,500 |
| Total LCIII: NYAKASHASHARA | | LCIV: Nyabushozi | | | | | 43,321 |
| LCII: Not Specified | LCI: Not Specified | L.Mburo Resettlement Scheme SSS presidential pledg Source:Conditional Grant to SFG | | | | | 43,321 |
| 231004 | Transport Equipment | 98,900 | | | | | 0 |

Vote: 562 Kiruhura 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 |
| | <i>Total Cost of Output 078272:</i> | 350,708 | 0 | 0 | 75,321 | 0 | 75,321 |
| | Total Cost of Capital Purchases | 350,708 | 0 | 0 | 75,321 | 0 | 75,321 |
| | Total Cost of function Secondary Education | 1,162,293 | 901,416 | 663,429 | 75,321 | 0 | 1,640,166 |

LG Function 0783 Skills Development

| 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:078301 Tertiary Education Services</i> | | | | | | | |
| 211101 | General Staff Salaries | 17,180 | | | | | 0 |
| | <i>Total Cost of Output 078301:</i> | 17,180 | | | | | 0 |
| | Total Cost of Higher LG Services | 17,180 | | | | | 0 |
| | Total Cost of function Skills Development | 17,180 | | | | | 0 |

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> | | | | | | | |
| 211101 | General Staff Salaries | 57,000 | 70,337 | | | | 70,337 |
| 211103 | Allowances | 8,000 | | 14,536 | | | 14,536 |
| 221001 | Advertising and Public Relations | 1,500 | | 4,501 | | | 4,501 |
| 221007 | Books, Periodicals and Newspapers | 500 | | | | | 0 |
| 221008 | Computer Supplies and IT Services | 500 | | 2,003 | | | 2,003 |
| 221009 | Welfare and Entertainment | 0 | | 1 | | | 1 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | | 1,800 | | | 1,800 |
| 221014 | Bank Charges and other Bank related costs | 300 | | 200 | | | 200 |
| 222001 | Telecommunications | 500 | | 600 | | | 600 |
| 223007 | Other Utilities- (fuel, gas, firewood, charcoal) | 0 | | 2 | | | 2 |
| 224002 | General Supply of Goods and Services | 46,807 | | | | | 0 |
| 227001 | Travel Inland | 3,000 | | 19,345 | | | 19,345 |
| 227004 | Fuel, Lubricants and Oils | 15,000 | | 10,800 | | | 10,800 |
| 228002 | Maintenance - Vehicles | 18,000 | | | | | 0 |
| | <i>Total Cost of Output 078401:</i> | 153,107 | 70,337 | 53,788 | | | 124,125 |
| <i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i> | | | | | | | |
| 211103 | Allowances | 0 | | 7,307 | | | 7,307 |
| 221011 | Printing, Stationery, Photocopying and Binding | 12,000 | | 5,000 | | | 5,000 |
| 227001 | Travel Inland | 14,321 | | 8,000 | | | 8,000 |
| 227004 | Fuel, Lubricants and Oils | 23,679 | | 14,464 | | | 14,464 |
| 228002 | Maintenance - Vehicles | 0 | | 3,500 | | | 3,500 |
| | <i>Total Cost of Output 078402:</i> | 50,000 | | 38,271 | | | 38,271 |
| <i>Output:078403 Sports Development services</i> | | | | | | | |
| 211103 | Allowances | 0 | | 1,000 | | | 1,000 |
| 224002 | General Supply of Goods and Services | 0 | | 500 | | | 500 |
| 227001 | Travel Inland | 0 | | 2,000 | | | 2,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 1,438 | | | 1,438 |
| | <i>Total Cost of Output 078403:</i> | 0 | | 4,938 | | | 4,938 |
| | Total Cost of Higher LG Services | 203,107 | 70,337 | 96,997 | | | 167,334 |
| | Total Cost of function Education & Sports Management and Inspection | 203,107 | 70,337 | 96,997 | | | 167,334 |
| | Total Cost of Education | 5,981,335 | 5,253,744 | 1,207,569 | 399,581 | 0 | 6,860,894 |

Vote: 562 Kiruhura District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2011/12 | | 2012/13 |
|---|-----------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 810,862 | 728,608 | 933,711 |
| District Unconditional Grant - Non Wage | 3,002 | 3,164 | 31,842 |
| Locally Raised Revenues | 639 | 4,704 | 14,329 |
| Other Transfers from Central Government | 778,294 | 691,812 | 425,337 |
| Transfer of District Unconditional Grant - Wage | 28,927 | 28,928 | 65,069 |
| Multi-Sectoral Transfers to LLGs | | | 397,134 |
| <i>Development Revenues</i> | | 0 | 195,509 |
| Donor Funding | | 0 | 27,948 |
| LGMSD (Former LGDP) | | 0 | 19,350 |
| Multi-Sectoral Transfers to LLGs | | | 110,114 |
| Unspent balances – Conditional Grants | | 0 | 38,098 |
| Total Revenues | 810,862 | 728,608 | 1,129,220 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 810,862 | 496,754 | 933,711 |
| Wage | 28,927 | 28,928 | 84,866 |
| Non Wage | 781,935 | 467,826 | 848,845 |
| <i>Development Expenditure</i> | 0 | 0 | 195,509 |
| Domestic Development | 0 | 0 | 167,561 |
| Donor Development | 0 | 0 | 27,948 |
| Total Expenditure | 810,862 | 496,754 | 1,129,220 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

| Thousand Uganda Shillings | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | | |
|--|---------------------------|---|----------|----------------------------|--|----------------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| Lower Local Services | | | | | | | |
| Output:048151 Community Access Road Maintenance (LLS) | | | | | | | |
| 263104 Transfers to other gov't units(current) | 73,786 | 0 | 0 | 0 | 0 | 0 | |
| 263326 Conditional transfers to the Local Government Development Pr | 0 | 0 | 0 | 19,350 | 0 | 19,350 | |
| Total LCIII: Not Specified | | | | | | 19,350 | |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>community access roads under LLGs</i> | | | <i>Source:LGMSD (Former LGDP)</i> | | 19,350 |
| Total Cost of Output 048151: | | 73,786 | 0 | 0 | 19,350 | 0 | 19,350 |
| Output:048158 District Roads Maintenance (URF) | | | | | | | |
| 263312 Conditional transfers to Road Maintenance | 0 | 0 | 361,937 | 38,098 | 0 | 400,035 | |
| Total LCIII: Not Specified | | | | | | 295,735 | |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Rolled over projects from last F/Y</i> | | | <i>Source:Not Specified</i> | | 38,098 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Periodic Maintenance & road safetyactivities</i> | | | <i>Source:Not Specified</i> | | 227,749 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Routine maintenance mechanised</i> | | | <i>Source:Roads Rehabilitation Grant</i> | | 29,888 |
| Total LCIII: Not Specified | | | | | | 104,300 | |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Routine maintenance manual</i> | | | <i>Source:Roads Rehabilitation Grant</i> | | 104,300 |
| Total Cost of Output 048158: | | 0 | 0 | 361,937 | 38,098 | 0 | 400,035 |
| Output:048159 Multi sectoral Transfers to Lower Local Governments | | | | | | | |

Vote: 562 Kiruhura District

Workplan 7a: Roads and Engineering

| Thousand Uganda Shillings | | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|--|--|---|---------------|--|----------------------------|---------------|------------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 263312 | Conditional transfers to Road Maintenance | 0 | 19,797 | 377,337 | 110,114 | 0 | 507,248 |
| Total LCIII: Not Specified | | | | | | | 507,248 |
| <i>LCII: Not Specified</i> | | <i>LCIV: Not Specified</i> | | | | | |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>LLGs community roads opening</i> | | <i>Source: Locally Raised Revenues</i> | | | 80,522 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>LGMSD road projects in LLGs</i> | | <i>Source: Not Specified</i> | | | 110,114 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Urban community access roads maintenance</i> | | <i>Source: Not Specified</i> | | | 220,075 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>community accessroad maintenance in all LLGs</i> | | <i>Source: Not Specified</i> | | | 76,740 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Salaries for urban works staff</i> | | <i>Source: Not Specified</i> | | | 19,797 |
| Total Cost of Output 048159: | | 0 | 19,797 | 377,337 | 110,114 | 0 | 507,248 |
| Total Cost of Lower Local Services | | 73,786 | 19,797 | 739,274 | 167,562 | 0 | 926,633 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:048101 Operation of District Roads Office | | | | | | | |
| 211101 | General Staff Salaries | 28,927 | 65,069 | | | | 65,069 |
| 211103 | Allowances | 0 | | 14,000 | | | 14,000 |
| 221008 | Computer Supplies and IT Services | 3,107 | | 100 | | | 100 |
| 221009 | Welfare and Entertainment | 0 | | 10 | | | 10 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,000 | | 1,000 | | | 1,000 |
| 221014 | Bank Charges and other Bank related costs | 0 | | 200 | | | 200 |
| 222001 | Telecommunications | 0 | | 20 | | | 20 |
| 222003 | Information and Communications Technology | 0 | | 200 | | | 200 |
| 223005 | Electricity | 0 | | 50 | | | 50 |
| 223006 | Water | 0 | | 50 | | | 50 |
| 224002 | General Supply of Goods and Services | 2,000 | | 100 | | | 100 |
| 227001 | Travel Inland | 10,000 | | 4,000 | | 27,948 | 31,948 |
| 227004 | Fuel, Lubricants and Oils | 15,000 | | 14,670 | | | 14,670 |
| 228002 | Maintenance - Vehicles | 10,965 | | 4,000 | | | 4,000 |
| 228003 | Maintenance Machinery, Equipment and Furniture | 4,121 | | | | | 0 |
| Total Cost of Output 048101: | | 77,119 | 65,069 | 38,400 | | 27,948 | 131,417 |
| Output:048102 Promotion of Community Based Management in Road Maintenance | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, Temporary) | 18,000 | | | | | 0 |
| Total Cost of Output 048102: | | 18,000 | | | | | 0 |
| Total Cost of Higher LG Services | | 95,119 | 65,069 | 38,400 | | 27,948 | 131,417 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:048177 Specialised Machinery and Equipment | | | | | | | |
| 231005 | Machinery and Equipment | 44,818 | | | | | 0 |
| Total Cost of Output 048177: | | 44,818 | | | | | 0 |
| Output:048180 Rural roads construction and rehabilitation | | | | | | | |
| 231003 | Roads and Bridges | 381,447 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 048180: | | 381,447 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | | 426,265 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of function District, Urban and Community Access Roads | | 595,171 | 84,866 | 777,674 | 167,562 | 27,948 | 1,058,050 |

LG Function 0482 District Engineering Services

| Thousand Uganda Shillings | | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|--|--|-------------------------|------|---------|----------------------------|-----------|-------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:048201 Buildings Maintenance | | | | | | | |
| 211103 | Allowances | 0 | | 4,154 | | | 4,154 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | 1,200 | | | 1,200 |
| 224002 | General Supply of Goods and Services | 0 | | 8,000 | | | 8,000 |
| 227001 | Travel Inland | 0 | | 6,797 | | | 6,797 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 6,020 | | | 6,020 |

Vote: 562 Kiruhura District

Workplan 7a: Roads and Engineering

| <i>Thousand Uganda Shillings</i> | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|---|-------------------------|--------|---------------|----------------------------|-----------|---------------|
| Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 228001 Maintenance - Civil | 3,636 | | 20,000 | | | 20,000 |
| <i>Total Cost of Output 048201:</i> | 3,636 | | 46,171 | | | 46,171 |
| <i>Output:048203 Plant Maintenance</i> | | | | | | |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | | 25,000 | | | 25,000 |
| <i>Total Cost of Output 048203:</i> | 0 | | 25,000 | | | 25,000 |
| Total Cost of Higher LG Services | 3,636 | | 71,171 | | | 71,171 |
| Total Cost of function District Engineering Services | 3,636 | | 71,171 | | | 71,171 |
| Total Cost of Roads and Engineering | 598,808 | 84,866 | 848,845 | 167,562 | 27,948 | 1,129,221 |

Vote: 562 Kiruhura District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2011/12 | | 2012/13 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 73,128 | 79,887 | 86,188 |
| Sanitation and Hygiene | 21,000 | 19,320 | 21,000 |
| District Unconditional Grant - Non Wage | 3,720 | 8,711 | |
| Locally Raised Revenues | 788 | 3,842 | |
| Transfer of District Unconditional Grant - Wage | 47,620 | 48,014 | 25,353 |
| Multi-Sectoral Transfers to LLGs | | | 39,835 |
| <i>Development Revenues</i> | 579,207 | 520,044 | 674,530 |
| Conditional transfer for Rural Water | 579,207 | 520,044 | 674,530 |
| Total Revenues | 652,335 | 599,931 | 760,718 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 73,128 | 170,896 | 86,188 |
| Wage | 47,620 | 47,642 | 25,353 |
| Non Wage | 25,508 | 123,254 | 60,835 |
| <i>Development Expenditure</i> | 579,207 | 549,956 | 674,530 |
| Domestic Development | 579,207 | 521,802.838 | 674,530 |
| Donor Development | 0 | 28,153 | 0 |
| Total Expenditure | 652,335 | 720,851 | 760,718 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

| Thousand Uganda Shillings | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|--|---------------------------|---|---------|--|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |
| <i>Output:098159 Multi sectoral Transfers to Lower Local Governments</i> | | | | | | |
| 263328 Conditional transfers for Rural Water | 0 | 0 | 39,835 | 0 | 0 | 39,835 |
| Total LCIII: Not Specified | | | | | | 39,835 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>rural water funds to llgs</i> | | <i>Source: Conditional transfer for Rural Wa</i> | | |
| | | Total Cost of Output 098159: | 0 | 39,835 | 0 | 39,835 |
| | | Total Cost of Lower Local Services | 0 | 39,835 | 0 | 39,835 |
| Higher LG Services | | | | | | |
| <i>Output:098101 Operation of the District Water Office</i> | | | | | | |
| 211101 General Staff Salaries | 47,620 | 25,353 | | | | 25,353 |
| 211103 Allowances | 1,508 | | | 5,515 | | 5,515 |
| 222003 Information and Communications Technology | 0 | | | 2,160 | | 2,160 |
| 227001 Travel Inland | 0 | | | 11,100 | | 11,100 |
| 227004 Fuel, Lubricants and Oils | 0 | | | 3,600 | | 3,600 |
| 228002 Maintenance - Vehicles | 0 | | | 13,800 | | 13,800 |
| 228003 Maintenance Machinery, Equipment and Furniture | 3,000 | | | | | 0 |
| Total Cost of Output 098101: | 52,128 | 25,353 | | 36,175 | | 61,528 |
| <i>Output:098102 Supervision, monitoring and coordination</i> | | | | | | |
| 211103 Allowances | 5,000 | | | | | 0 |
| 227001 Travel Inland | 10,617 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 19,000 | | | | | 0 |
| Total Cost of Output 098102: | 34,617 | | | | | 0 |
| <i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i> | | | | | | |

Vote: 562 Kiruhura District

Workplan 7b: Water

| Thousand Uganda Shillings | | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | | |
|---|--|---------------------------|---------------|---|----------------------------|-----------|---|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| 211103 | Allowances | 0 | | | 8,000 | | 8,000 | |
| 221002 | Workshops and Seminars | 0 | | | 14,000 | | 14,000 | |
| 221005 | Hire of Venue (chairs, projector etc) | 2,000 | | | | | 0 | |
| 221008 | Computer Supplies and IT Services | 2,000 | | | | | 0 | |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,000 | | | 2,000 | | 2,000 | |
| 224002 | General Supply of Goods and Services | 3,675 | | | 8,668 | | 8,668 | |
| 227001 | Travel Inland | 17,000 | | | 8,526 | | 8,526 | |
| 227004 | Fuel, Lubricants and Oils | 15,000 | | | 10,000 | | 10,000 | |
| 228002 | Maintenance - Vehicles | 2,000 | | | | | 0 | |
| Total Cost of Output 098104: | | 44,675 | | | 51,194 | | 51,194 | |
| Output:098105 Promotion of Sanitation and Hygiene | | | | | | | | |
| 211103 | Allowances | 0 | | 4,000 | | | 4,000 | |
| 221002 | Workshops and Seminars | 0 | | 8,000 | | | 8,000 | |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | | 500 | | | 500 | |
| 221012 | Small Office Equipment | 2,000 | | | | | 0 | |
| 227001 | Travel Inland | 0 | | 6,000 | | | 6,000 | |
| 227002 | Travel Abroad | 10,000 | | | | | 0 | |
| 227004 | Fuel, Lubricants and Oils | 7,000 | | 2,500 | | | 2,500 | |
| Total Cost of Output 098105: | | 21,000 | | 21,000 | | | 21,000 | |
| Total Cost of Higher LG Services | | 152,420 | 25,353 | 21,000 | 87,369 | | 133,722 | |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| Output:098179 Other Capital | | | | | | | | |
| 231007 | Other Structures | 77,640 | 0 | 0 | 178,089 | 0 | 178,089 | |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | | 178,089 |
| <i>LCII: Not Specified</i> | | <i>LCI: Not Specified</i> | | 10 Institutional water tanks at primary schools & 67 h | | | <i>Source:Not Specified</i> | 178,089 |
| 312608 | Statutory Arrears | 28,348 | | | | | 0 | |
| Total Cost of Output 098179: | | 105,988 | 0 | 0 | 178,089 | 0 | 178,089 | |
| Output:098180 Construction of public latrines in RGCs | | | | | | | | |
| 231001 | Non-Residential Buildings | 13,000 | 0 | 0 | 0 | 0 | 0 | |
| Total Cost of Output 098180: | | 13,000 | 0 | 0 | 0 | 0 | 0 | |
| Output:098182 Shallow well construction | | | | | | | | |
| 231001 | Non-Residential Buildings | 54,827 | | | | | 0 | |
| 231007 | Other Structures | 0 | 0 | 0 | 121,072 | 0 | 121,072 | |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | | 121,072 |
| <i>LCII: Not Specified</i> | | <i>LCI: Not Specified</i> | | Construction of 17 hand dug shallow wells | | | <i>Source:Conditional transfer for Rural Wa</i> | 121,072 |
| Total Cost of Output 098182: | | 54,827 | 0 | 0 | 121,072 | 0 | 121,072 | |
| Output:098183 Borehole drilling and rehabilitation | | | | | | | | |
| 231007 | Other Structures | 184,500 | 0 | 0 | 288,000 | 0 | 288,000 | |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | | 288,000 |
| <i>LCII: Not Specified</i> | | <i>LCI: Not Specified</i> | | Borehole rehabilitation at 15sites | | | <i>Source:Conditional transfer for Rural Wa</i> | 67,500 |
| <i>LCII: Not Specified</i> | | <i>LCI: Not Specified</i> | | Bore hole Suing and drilling at 9 sites | | | <i>Source:Conditional transfer for Rural Wa</i> | 220,500 |
| Total Cost of Output 098183: | | 184,500 | 0 | 0 | 288,000 | 0 | 288,000 | |
| Output:098185 Construction of dams | | | | | | | | |
| 231007 | Other Structures | 132,000 | | | | | 0 | |
| Total Cost of Output 098185: | | 132,000 | | | | | 0 | |
| Total Cost of Capital Purchases | | 490,315 | 0 | 0 | 587,161 | 0 | 587,161 | |
| Total Cost of function Rural Water Supply and Sanitation | | 642,735 | 25,353 | 60,835 | 674,530 | 0 | 760,718 | |

LG Function 0982 Urban Water Supply and Sanitation

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

Vote: 562 Kiruhura District

Workplan 7b: Water

| Thousand Uganda Shillings | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | | |
|---|---|----------------|--------|----------------------------|---------|-----------|----------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:098202 Water production and treatment | | | | | | | |
| 224002 | General Supply of Goods and Services | 9,600 | | | | | 0 |
| | <i>Total Cost of Output 098202:</i> | <i>9,600</i> | | | | | <i>0</i> |
| | Total Cost of Higher LG Services | 9,600 | | | | | 0 |
| | Total Cost of function Urban Water Supply and Sanitation | 9,600 | | | | | 0 |
| Total Cost of Water | | 652,335 | 25,353 | 60,835 | 674,530 | 0 | 760,718 |

Vote: 562 Kiruhura District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 93,948 | 85,144 | 197,593 |
| Other Transfers from Central Government | 13,061 | 30,405 | |
| District Unconditional Grant - Non Wage | 33,969 | 10,425 | 46,914 |
| Multi-Sectoral Transfers to LLGs | | | 38,519 |
| Transfer of District Unconditional Grant - Wage | 31,500 | 29,978 | 81,781 |
| Locally Raised Revenues | 7,144 | 4,890 | 21,111 |
| Conditional Grant to District Natural Res. - Wetlands | 8,274 | 9,446 | 9,268 |
| Total Revenues | 93,948 | 85,144 | 197,593 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 93,948 | 83,877 | 197,593 |
| Wage | 31,500 | 14,228 | 81,781 |
| Non Wage | 62,448 | 69,649 | 115,812 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 93,948 | 83,877 | 197,593 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

| <i>Thousand Uganda Shillings</i> | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|--|---|--|---------|---|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |
| <i>Output:098359 Multi sectoral Transfers to Lower Local Governments</i> | | | | | | |
| 263104 Transfers to other gov't units(current) | 0 | 12,009 | 26,510 | 0 | 0 | 38,519 |
| Total LCIII: Not Specified | | | | | | 38,519 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>environment projects in LLGs</i> | | <i>Source:Other Transfers from Central Go</i> | | 26,510 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>salaries for town council staff</i> | | <i>Source:Other Transfers from Central Go</i> | | 12,009 |
| | Total Cost of Output 098359: | 0 | 12,009 | 26,510 | 0 | 38,519 |
| | Total Cost of Lower Local Services | 0 | 12,009 | 26,510 | 0 | 38,519 |
| Higher LG Services | | | | | | |
| <i>Output:098301 District Natural Resource Management</i> | | | | | | |
| 211101 General Staff Salaries | 31,500 | 69,772 | | | | 69,772 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 2,000 | | | | | 0 |
| 211103 Allowances | 0 | | 3,002 | | | 3,002 |
| 221001 Advertising and Public Relations | 0 | | 200 | | | 200 |
| 221002 Workshops and Seminars | 300 | | | | | 0 |
| 221008 Computer Supplies and IT Services | 500 | | 500 | | | 500 |
| 221009 Welfare and Entertainment | 0 | | 600 | | | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | | 300 | | | 300 |
| 221012 Small Office Equipment | 500 | | 500 | | | 500 |
| 221014 Bank Charges and other Bank related costs | 500 | | 200 | | | 200 |
| 222001 Telecommunications | 200 | | 629 | | | 629 |
| 223005 Electricity | 0 | | 1,066 | | | 1,066 |
| 224002 General Supply of Goods and Services | 0 | | 300 | | | 300 |

Vote: 562 Kiruhura District

Workplan 8: Natural Resources

| <i>Thousand Uganda Shillings</i> | | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|---|--|-------------------------|---------------|----------------|----------------------------|------------------|---------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 225001 | Consultancy Services- Short-term | 0 | | 200 | | | 200 |
| 227001 | Travel Inland | 500 | | 1,000 | | | 1,000 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | | 750 | | | 750 |
| 228003 | Maintenance Machinery, Equipment and Furniture | 0 | | 300 | | | 300 |
| Total Cost of Output 098301: | | 37,500 | 69,772 | 9,547 | | | 79,319 |
| Output:098303 Tree Planting and Afforestation | | | | | | | |
| 211103 | Allowances | 2,010 | | 1,500 | | | 1,500 |
| 221007 | Books, Periodicals and Newspapers | 500 | | | | | 0 |
| 221008 | Computer Supplies and IT Services | 0 | | 400 | | | 400 |
| 221009 | Welfare and Entertainment | 500 | | 0 | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | | 500 | | | 500 |
| 221012 | Small Office Equipment | 0 | | 500 | | | 500 |
| 223005 | Electricity | 0 | | 500 | | | 500 |
| 223006 | Water | 0 | | 400 | | | 400 |
| 224002 | General Supply of Goods and Services | 5,000 | | 1,000 | | | 1,000 |
| 227001 | Travel Inland | 3,000 | | 800 | | | 800 |
| 227004 | Fuel, Lubricants and Oils | 2,000 | | 1,000 | | | 1,000 |
| 228002 | Maintenance - Vehicles | 0 | | 400 | | | 400 |
| Total Cost of Output 098303: | | 14,010 | | 7,000 | | | 7,000 |
| Output:098305 Forestry Regulation and Inspection | | | | | | | |
| 211103 | Allowances | 2,000 | | 1,500 | | | 1,500 |
| 221002 | Workshops and Seminars | 500 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | 100 | | | 100 |
| 222001 | Telecommunications | 0 | | 100 | | | 100 |
| 224002 | General Supply of Goods and Services | 0 | | 751 | | | 751 |
| 227001 | Travel Inland | 500 | | 300 | | | 300 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | | 500 | | | 500 |
| 228002 | Maintenance - Vehicles | 0 | | 100 | | | 100 |
| Total Cost of Output 098305: | | 4,000 | | 3,351 | | | 3,351 |
| Output:098306 Community Training in Wetland management | | | | | | | |
| 211103 | Allowances | 3,000 | | 1,500 | | | 1,500 |
| 221009 | Welfare and Entertainment | 0 | | 885 | | | 885 |
| 221011 | Printing, Stationery, Photocopying and Binding | 300 | | 450 | | | 450 |
| 221012 | Small Office Equipment | 300 | | | | | 0 |
| 222001 | Telecommunications | 0 | | 300 | | | 300 |
| 227001 | Travel Inland | 400 | | 700 | | | 700 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | | 1,255 | | | 1,255 |
| Total Cost of Output 098306: | | 5,000 | | 5,090 | | | 5,090 |
| Output:098307 River Bank and Wetland Restoration | | | | | | | |
| 211103 | Allowances | 2,643 | | 2,000 | | | 2,000 |
| 221002 | Workshops and Seminars | 0 | | 500 | | | 500 |
| 221007 | Books, Periodicals and Newspapers | 0 | | 100 | | | 100 |
| 221008 | Computer Supplies and IT Services | 0 | | 300 | | | 300 |
| 221009 | Welfare and Entertainment | 0 | | 300 | | | 300 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | 200 | | | 200 |
| 222001 | Telecommunications | 0 | | 74 | | | 74 |
| 224002 | General Supply of Goods and Services | 0 | | 836 | | | 836 |
| 227001 | Travel Inland | 0 | | 300 | | | 300 |

Vote: 562 Kiruhura District

Workplan 8: Natural Resources

| <i>Thousand Uganda Shillings</i> | | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|---|--|-------------------------|---------------|----------------|----------------------------|------------------|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 227004 | Fuel, Lubricants and Oils | 357 | | 500 | | | 500 |
| <i>Total Cost of Output 098307:</i> | | 3,000 | | 5,110 | | | 5,110 |
| Output:098308 Stakeholder Environmental Training and Sensitisation | | | | | | | |
| 211103 | Allowances | 1,000 | | 1,800 | | | 1,800 |
| 221009 | Welfare and Entertainment | 0 | | 150 | | | 150 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | 150 | | | 150 |
| 224002 | General Supply of Goods and Services | 1,000 | | | | | 0 |
| 227001 | Travel Inland | 500 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | | 500 | | | 500 |
| <i>Total Cost of Output 098308:</i> | | 3,500 | | 2,600 | | | 2,600 |
| Output:098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | |
| 211103 | Allowances | 2,000 | | 3,127 | | | 3,127 |
| 221009 | Welfare and Entertainment | 0 | | 301 | | | 301 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | 200 | | | 200 |
| 221012 | Small Office Equipment | 0 | | 275 | | | 275 |
| 222001 | Telecommunications | 0 | | 224 | | | 224 |
| 224002 | General Supply of Goods and Services | 0 | | 200 | | | 200 |
| 225001 | Consultancy Services- Short-term | 0 | | 171 | | | 171 |
| 227001 | Travel Inland | 1,000 | | 300 | | | 300 |
| 227004 | Fuel, Lubricants and Oils | 500 | | 1,900 | | | 1,900 |
| <i>Total Cost of Output 098309:</i> | | 3,500 | | 6,698 | | | 6,698 |
| Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management) | | | | | | | |
| 211103 | Allowances | 2,000 | | 2,600 | | | 2,600 |
| 221002 | Workshops and Seminars | 0 | | 1,000 | | | 1,000 |
| 221008 | Computer Supplies and IT Services | 0 | | 798 | | | 798 |
| 221009 | Welfare and Entertainment | 500 | | 1,000 | | | 1,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | | 500 | | | 500 |
| 221012 | Small Office Equipment | 0 | | 500 | | | 500 |
| 222001 | Telecommunications | 0 | | 546 | | | 546 |
| 223005 | Electricity | 0 | | 500 | | | 500 |
| 223006 | Water | 0 | | 500 | | | 500 |
| 224002 | General Supply of Goods and Services | 0 | | 500 | | | 500 |
| 225001 | Consultancy Services- Short-term | 5,000 | | 20,000 | | | 20,000 |
| 227001 | Travel Inland | 8,000 | | 300 | | | 300 |
| 227004 | Fuel, Lubricants and Oils | 7,061 | | 1,000 | | | 1,000 |
| 228003 | Maintenance Machinery, Equipment and Furniture | 0 | | 459 | | | 459 |
| <i>Total Cost of Output 098310:</i> | | 23,061 | | 30,203 | | | 30,203 |
| Output:098311 Infrastructure Planning | | | | | | | |
| 211103 | Allowances | 0 | | 3,000 | | | 3,000 |
| 225001 | Consultancy Services- Short-term | 0 | | 14,703 | | | 14,703 |
| 227001 | Travel Inland | 377 | | 1,000 | | | 1,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 1,000 | | | 1,000 |
| <i>Total Cost of Output 098311:</i> | | 377 | | 19,703 | | | 19,703 |
| Total Cost of Higher LG Services | | 93,948 | 69,772 | 89,302 | | | 159,074 |
| Total Cost of function Natural Resources Management | | 93,948 | 81,781 | 115,812 | 0 | 0 | 197,593 |
| Total Cost of Natural Resources | | 93,948 | 81,781 | 115,812 | 0 | 0 | 197,593 |

Vote: 562 Kiruhura District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 209,428 | 250,039 | 210,820 |
| Multi-Sectoral Transfers to LLGs | | | 83,385 |
| Conditional Grant to Women Youth and Disability Gr: | 18,921 | 19,054 | 14,796 |
| Conditional transfers to Special Grant for PWDs | 37,842 | 44,349 | 30,890 |
| District Unconditional Grant - Non Wage | 8,435 | 23,639 | 14,866 |
| Locally Raised Revenues | 4,012 | 11,524 | 6,689 |
| Conditional Grant to Functional Adult Lit | 20,153 | 25,246 | 16,221 |
| Other Transfers from Central Government | 2,841 | 2,841 | |
| Transfer of District Unconditional Grant - Wage | 112,179 | 120,006 | 39,855 |
| Conditional Grant to Community Devt Assistants Non | 5,046 | 3,380 | 4,119 |
| <i>Development Revenues</i> | 59,090 | 63,608 | 151,696 |
| Donor Funding | 54,000 | 57,885 | 55,155 |
| LGMSD (Former LGDP) | 5,090 | 5,723 | 4,937 |
| Multi-Sectoral Transfers to LLGs | | | 88,604 |
| Unspent balances – UnConditional Grants | | 0 | 3,000 |
| Total Revenues | 268,518 | 313,647 | 362,516 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 209,428 | 242,364 | 210,820 |
| Wage | 112,179 | 120,006 | 39,856 |
| Non Wage | 97,249 | 122,358 | 170,964 |
| <i>Development Expenditure</i> | 59,090 | 68,003 | 151,696 |
| Domestic Development | 5,090 | 0 | 96,541 |
| Donor Development | 54,000 | 68,003 | 55,155 |
| Total Expenditure | 268,518 | 310,367 | 362,516 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

| <i>Thousand Uganda Shillings</i> | | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|---|---|---|-------------|----------------|-----------------------------|------------------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:108159 Multi sectoral Transfers to Lower Local Governments | | | | | | | |
| 263309 | Conditional transfers to Community Development Salaries | 0 | 0 | 83,385 | 88,604 | 0 | 171,989 |
| Total LCIII: Not Specified | | | | | | | 171,989 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>CDD grants for LLGs</i> | | | <i>Source:Not Specified</i> | | |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Recurrent functional expenses for community worker</i> | | | <i>Source:Not Specified</i> | | |
| Total Cost of Output 108159: | | 0 | 0 | 83,385 | 88,604 | 0 | 171,989 |
| Total Cost of Lower Local Services | | 0 | 0 | 83,385 | 88,604 | 0 | 171,989 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:108101 Operation of the Community Based Services Department | | | | | | | |
| 211101 | General Staff Salaries | 112,179 | 39,856 | | | | 39,856 |
| 211103 | Allowances | 3,000 | | 17,042 | 4,508 | | 21,550 |
| 221002 | Workshops and Seminars | 449 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 200 | | 200 | | | 200 |
| 221014 | Bank Charges and other Bank related costs | 300 | | 500 | | | 500 |
| 222001 | Telecommunications | 200 | | 500 | | | 500 |

Vote: 562 Kiruhura District

Workplan 9: Community Based Services

| <i>Thousand Uganda Shillings</i> | | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|---|--|-------------------------|---------------|----------------|----------------------------|------------------|---------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 227001 | Travel Inland | 2,841 | | 5,302 | | | 5,302 |
| 227002 | Travel Abroad | 2,090 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 3,000 | | 3,900 | | | 3,900 |
| Total Cost of Output 108101: | | 124,259 | 39,856 | 27,444 | 4,508 | | 71,808 |
| Output:108102 Probation and Welfare Support | | | | | | | |
| 211103 | Allowances | 15,000 | | | | 15,000 | 15,000 |
| 221001 | Advertising and Public Relations | 2,000 | | | | 2,000 | 2,000 |
| 221002 | Workshops and Seminars | 15,000 | | | | 16,613 | 16,613 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | | | | 2,000 | 2,000 |
| 221013 | Bad Debts | 957 | | | | 957 | 957 |
| 224002 | General Supply of Goods and Services | 4,500 | | | | 4,500 | 4,500 |
| 227001 | Travel Inland | 6,000 | | | | 7,085 | 7,085 |
| 227004 | Fuel, Lubricants and Oils | 5,000 | | | | 7,000 | 7,000 |
| Total Cost of Output 108102: | | 50,457 | | | | 55,155 | 55,155 |
| Output:108104 Community Development Services (HLG) | | | | | | | |
| 211103 | Allowances | 1,529 | | | | | 0 |
| 221001 | Advertising and Public Relations | 500 | | | | | 0 |
| 221002 | Workshops and Seminars | 500 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | | | | | 0 |
| 222001 | Telecommunications | 500 | | | | | 0 |
| 227001 | Travel Inland | 3,000 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 2,000 | | | | | 0 |
| Total Cost of Output 108104: | | 8,529 | | | | | 0 |
| Output:108105 Adult Learning | | | | | | | |
| 211103 | Allowances | 4,000 | | 2,000 | | | 2,000 |
| 221001 | Advertising and Public Relations | 2,000 | | | | | 0 |
| 221002 | Workshops and Seminars | 4,000 | | 1,706 | | | 1,706 |
| 221010 | Special Meals and Drinks | 1,653 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | | 1,000 | | | 1,000 |
| 222001 | Telecommunications | 500 | | 515 | | | 515 |
| 224002 | General Supply of Goods and Services | 2,000 | | 5,000 | | | 5,000 |
| 227001 | Travel Inland | 3,000 | | 3,000 | | | 3,000 |
| 227004 | Fuel, Lubricants and Oils | 2,000 | | 3,000 | | | 3,000 |
| Total Cost of Output 108105: | | 20,153 | | 16,221 | | | 16,221 |
| Output:108108 Children and Youth Services | | | | | | | |
| 211103 | Allowances | 2,000 | | | | | 0 |
| 227001 | Travel Inland | 1,543 | | | 3,429 | | 3,429 |
| Total Cost of Output 108108: | | 3,543 | | | 3,429 | | 3,429 |
| Output:108109 Support to Youth Councils | | | | | | | |
| 211103 | Allowances | 4,000 | | 3,000 | | | 3,000 |
| 221001 | Advertising and Public Relations | 500 | | | | | 0 |
| 221002 | Workshops and Seminars | 1,000 | | 1,410 | | | 1,410 |
| 221009 | Welfare and Entertainment | 500 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | | | | | 0 |
| 222001 | Telecommunications | 0 | | 307 | | | 307 |
| 224002 | General Supply of Goods and Services | 500 | | | | | 0 |
| 227001 | Travel Inland | 0 | | 1,000 | | | 1,000 |
| 227004 | Fuel, Lubricants and Oils | 506 | | 500 | | | 500 |

Vote: 562 Kiruhura District

Workplan 9: Community Based Services

| Thousand Uganda Shillings | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|--|-------------------------|---------------|----------------|----------------------------|---------------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| 228002 Maintenance - Vehicles | 0 | | 500 | | | 500 |
| <i>Total Cost of Output 108109:</i> | 7,506 | | 6,717 | | | 6,717 |
| Output:108110 Support to Disabled and the Elderly | | | | | | |
| 211103 Allowances | 1,036 | | 2,000 | | | 2,000 |
| 221001 Advertising and Public Relations | 640 | | | | | 0 |
| 221002 Workshops and Seminars | 1,000 | | | | | 0 |
| 221009 Welfare and Entertainment | 0 | | 807 | | | 807 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | | 500 | | | 500 |
| 221014 Bank Charges and other Bank related costs | 200 | | | | | 0 |
| 224002 General Supply of Goods and Services | 0 | | 23,691 | | | 23,691 |
| 227001 Travel Inland | 1,000 | | 1,892 | | | 1,892 |
| 227004 Fuel, Lubricants and Oils | 1,000 | | 2,000 | | | 2,000 |
| <i>Total Cost of Output 108110:</i> | 5,876 | | 30,890 | | | 30,890 |
| Output:108114 Reprmentation on Women's Councils | | | | | | |
| 211103 Allowances | 2,006 | | 3,000 | | | 3,000 |
| 221001 Advertising and Public Relations | 500 | | | | | 0 |
| 221002 Workshops and Seminars | 0 | | 1,000 | | | 1,000 |
| 221003 Staff Training | 2,000 | | | | | 0 |
| 221009 Welfare and Entertainment | 500 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | | | | | 0 |
| 224002 General Supply of Goods and Services | 500 | | | | | 0 |
| 227001 Travel Inland | 0 | | 307 | | | 307 |
| 227002 Travel Abroad | 1,000 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 500 | | 1,000 | | | 1,000 |
| <i>Total Cost of Output 108114:</i> | 7,506 | | 6,307 | | | 6,307 |
| Total Cost of Higher LG Services | 227,830 | 39,856 | 87,579 | 7,937 | 55,155 | 190,527 |
| Total Cost of function Community Mobilisation and Empowerment | 227,830 | 39,856 | 170,964 | 96,541 | 55,155 | 362,516 |
| Total Cost of Community Based Services | 227,830 | 39,856 | 170,964 | 96,541 | 55,155 | 362,516 |

Vote: 562 Kiruhura District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 61,666 | 60,049 | 161,265 |
| Transfer of District Unconditional Grant - Wage | 10,285 | 10,284 | 24,962 |
| District Unconditional Grant - Non Wage | 17,421 | 16,462 | 10,011 |
| Locally Raised Revenues | 3,693 | 7,185 | 7,664 |
| Other Transfers from Central Government | 10,900 | 8,300 | |
| Multi-Sectoral Transfers to LLGs | | | 82,302 |
| Conditional Grant to PAF monitoring | 19,367 | 17,818 | 36,326 |
| <i>Development Revenues</i> | | 0 | 272,453 |
| Unspent balances – Conditional Grants | | 0 | 2,772 |
| LGMSD (Former LGDP) | | 0 | 26,703 |
| Multi-Sectoral Transfers to LLGs | | | 242,978 |
| Total Revenues | 61,666 | 60,049 | 433,718 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 61,666 | 57,236 | 161,265 |
| Wage | 10,285 | 10,284 | 51,892 |
| Non Wage | 51,381 | 46,952 | 109,373 |
| <i>Development Expenditure</i> | 0 | 0 | 272,453 |
| Domestic Development | 0 | 0 | 272,453 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 61,666 | 57,236 | 433,718 |

(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> | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|--|---------------------------|---|---------|---------------------------------------|-----------|---------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |
| <i>Output:138359 Multi sectoral Transfers to Lower Local Governments</i> | | | | | | |
| 263101 LG Conditional grants(current) | 0 | 26,930 | 0 | 0 | 0 | 26,930 |
| Total LCIII: Not Specified | | | | | | 26,930 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>salaries for workers</i> | | <i>Source:Not Specified</i> | | |
| 263102 LG Unconditional grants(current) | 0 | 0 | 55,372 | 0 | 0 | 55,372 |
| Total LCIII: Not Specified | | | | | | 55,372 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>locally raised revenue</i> | | <i>Source:Locally Raised Revenues</i> | | 55,372 |
| 263326 Conditional transfers to the Local Government Development Pr | 0 | 0 | 0 | 242,978 | 0 | 242,978 |
| Total LCIII: Not Specified | | | | | | 242,978 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>LGMSD projects in LLGS</i> | | <i>Source:Not Specified</i> | | 242,978 |
| | | Total Cost of Output 138359: | 0 | 26,930 | 55,372 | 242,978 |
| | | Total Cost of Lower Local Services | 0 | 26,930 | 55,372 | 242,978 |
| Higher LG Services | | | | | | |
| <i>Output:138301 Management of the District Planning Office</i> | | | | | | |
| 211101 General Staff Salaries | 10,285 | 24,962 | | | | 24,962 |
| 211103 Allowances | 1,113 | | 1,113 | | | 1,113 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | | 1,500 | | | 1,500 |
| 221014 Bank Charges and other Bank related costs | 200 | | 200 | | | 200 |
| 227001 Travel Inland | 3,532 | | 5,533 | | | 5,533 |

Vote: 562 Kiruhura 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 |
| 227004 Fuel, Lubricants and Oils | | 2,124 | | 4,869 | | | 4,869 |
| | Total Cost of Output 138301: | 17,754 | 24,962 | 13,215 | | | 38,177 |
| Output:138302 District Planning | | | | | | | |
| 211103 Allowances | | 3,500 | | 3,500 | | | 3,500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500 | | 500 | | | 500 |
| 227001 Travel Inland | | 2,954 | | 2,954 | | | 2,954 |
| 227004 Fuel, Lubricants and Oils | | 3,956 | | 3,956 | | | 3,956 |
| | Total Cost of Output 138302: | 10,910 | | 10,910 | | | 10,910 |
| Output:138303 Statistical data collection | | | | | | | |
| 211103 Allowances | | 1,300 | | 1,300 | | | 1,300 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000 | | 1,000 | | | 1,000 |
| 227001 Travel Inland | | 2,000 | | 2,000 | | | 2,000 |
| 227004 Fuel, Lubricants and Oils | | 1,000 | | 1,000 | | | 1,000 |
| | Total Cost of Output 138303: | 5,300 | | 5,300 | | | 5,300 |
| Output:138304 Demographic data collection | | | | | | | |
| 211103 Allowances | | 0 | | 1,298 | | | 1,298 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,912 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 2,000 | | 1,912 | | | 1,912 |
| | Total Cost of Output 138304: | 3,912 | | 3,210 | | | 3,210 |
| Output:138305 Project Formulation | | | | | | | |
| 211103 Allowances | | 3,000 | | | 2,956 | | 2,956 |
| 227001 Travel Inland | | 0 | | | 4,728 | | 4,728 |
| 227002 Travel Abroad | | 2,090 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 1,000 | | | 3,956 | | 3,956 |
| | Total Cost of Output 138305: | 6,090 | | | 11,641 | | 11,641 |
| Output:138306 Development Planning | | | | | | | |
| 224002 General Supply of Goods and Services | | 0 | | | 8,965 | | 8,965 |
| | Total Cost of Output 138306: | 0 | | | 8,965 | | 8,965 |
| Output:138307 Management Information Systems | | | | | | | |
| 221002 Workshops and Seminars | | 0 | | 3,000 | | | 3,000 |
| 221008 Computer Supplies and IT Services | | 0 | | 2,000 | | | 2,000 |
| 222003 Information and Communications Technology | | 4,403 | | | | | 0 |
| | Total Cost of Output 138307: | 4,403 | | 5,000 | | | 5,000 |
| Output:138309 Monitoring and Evaluation of Sector plans | | | | | | | |
| 211103 Allowances | | 4,000 | | 4,000 | 2,685 | | 6,685 |
| 221001 Advertising and Public Relations | | 2,000 | | | | | 0 |
| 221009 Welfare and Entertainment | | 0 | | 2,000 | | | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500 | | 3,569 | | | 3,569 |
| 227001 Travel Inland | | 1,797 | | 3,797 | 3,500 | | 7,297 |
| 227004 Fuel, Lubricants and Oils | | 3,000 | | 3,000 | 2,685 | | 5,685 |
| | Total Cost of Output 138309: | 13,297 | | 16,366 | 8,869 | | 25,235 |
| | Total Cost of Higher LG Services | 61,666 | 24,962 | 54,001 | 29,475 | | 108,438 |
| | Total Cost of function Local Government Planning Services | 61,666 | 51,892 | 109,373 | 272,453 | 0 | 433,718 |
| Total Cost of Planning | | 61,666 | 51,892 | 109,373 | 272,453 | 0 | 433,718 |

Vote: 562 Kiruhura District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2011/12 | | 2012/13 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 56,483 | 54,945 | 90,124 |
| Transfer of District Unconditional Grant - Wage | 25,000 | 24,385 | 37,503 |
| District Unconditional Grant - Non Wage | 25,273 | 22,508 | 23,718 |
| Locally Raised Revenues | 4,899 | 8,052 | 10,673 |
| Other Transfers from Central Government | 1,311 | 0 | |
| Multi-Sectoral Transfers to LLGs | | | 18,230 |
| Total Revenues | 56,483 | 54,945 | 90,124 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 56,483 | 54,723 | 90,124 |
| Wage | 25,000 | 18,136 | 47,781 |
| Non Wage | 31,483 | 36,588 | 42,343 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 56,483 | 54,723 | 90,124 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

| Thousand Uganda Shillings | | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | |
|--|---|---|---------------|--------------|---|-----------|---------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:148259 Multi sectoral Transfers to Lower Local Governments | | | | | | | |
| 263104 | Transfers to other gov't units(current) | 0 | 10,278 | 7,952 | 0 | 0 | 18,230 |
| Total LCIII: KIRUHURA TOWN COUNCIL | | LCIV: Nyabushozi | | | | | 18,230 |
| LCII: KIRUHURA WARD | LCI: Not Specified | <i>internal audit sections facilitated</i> | | | <i>Source:Urban Unconditional Grant - No</i> | | 7,952 |
| LCII: KIRUHURA WARD | LCI: Not Specified | <i>salaries for audit staff in kiruhura TC paid</i> | | | <i>Source:Transfer of Urban Unconditional</i> | | 10,278 |
| Total Cost of Output 148259: | | 0 | 10,278 | 7,952 | 0 | 0 | 18,230 |
| Total Cost of Lower Local Services | | 0 | 10,278 | 7,952 | 0 | 0 | 18,230 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:148201 Management of Internal Audit Office | | | | | | | |
| 211101 | General Staff Salaries | 25,000 | 37,503 | | | | 37,503 |
| 211103 | Allowances | 800 | | 800 | | | 800 |
| 213001 | Medical Expenses(To Employees) | 20 | | | | | 0 |
| 221007 | Books, Periodicals and Newspapers | 360 | | 360 | | | 360 |
| 221008 | Computer Supplies and IT Services | 181 | | 181 | | | 181 |
| 221009 | Welfare and Entertainment | 50 | | | | | 0 |
| 221012 | Small Office Equipment | 300 | | 300 | | | 300 |
| 221014 | Bank Charges and other Bank related costs | 52 | | 52 | | | 52 |
| 222001 | Telecommunications | 1,000 | | 948 | | | 948 |
| 227001 | Travel Inland | 1,311 | | 3,000 | | | 3,000 |
| 227004 | Fuel, Lubricants and Oils | 6,500 | | 2,500 | | | 2,500 |
| 228002 | Maintenance - Vehicles | 300 | | | | | 0 |
| Total Cost of Output 148201: | | 35,874 | 37,503 | 8,141 | | | 45,644 |
| Output:148202 Internal Audit | | | | | | | |

Vote: 562 Kiruhura District

Workplan 11: Internal Audit

| Thousand Uganda Shillings | 2011/12 Approved Budget | | | 2012/13 Approved Estimates | | | |
|---|---|---------------|---------------|----------------------------|----------|-----------|---------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 211103 Allowances | | 5,845 | | 9,985 | | | 9,985 |
| 221002 Workshops and Seminars | | 2,000 | | 2,000 | | | 2,000 |
| 221007 Books, Periodicals and Newspapers | | 600 | | | | | 0 |
| 221009 Welfare and Entertainment | | 464 | | 64 | | | 64 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,000 | | 2,000 | | | 2,000 |
| 222001 Telecommunications | | 1,000 | | 1,000 | | | 1,000 |
| 222003 Information and Communications Technology | | 700 | | 700 | | | 700 |
| 227001 Travel Inland | | 3,000 | | 6,362 | | | 6,362 |
| 227003 Carriage, Haulage, Freight and Transport Hire | | 3,000 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 0 | | 4,140 | | | 4,140 |
| 228002 Maintenance - Vehicles | | 1,000 | | | | | 0 |
| | <i>Total Cost of Output 148202:</i> | 20,609 | | 26,250 | | | 26,250 |
| | Total Cost of Higher LG Services | 56,483 | 37,503 | 34,391 | | | 71,894 |
| | Total Cost of function Internal Audit Services | 56,483 | 47,781 | 42,343 | 0 | 0 | 90,124 |
| | Total Cost of Internal Audit | 56,483 | 47,781 | 42,343 | 0 | 0 | 90,124 |

Vote: 562 Kiruhura District

Vote: 562 Kiruhura District

C: Status of Arrears