

# **Vote: 592** Kiryandongo 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: 592 Kiryandongo 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             | 95,637            | 79,833               | 650,039           |
| 2a. Discretionary Government Transfers | 1,566,884         | 980,408              | 1,860,121         |
| 2b. Conditional Government Transfers   | 10,031,527        | 9,602,960            | 9,959,293         |
| 2c. Other Government Transfers         | 805,220           | 653,306              | 1,573,289         |
| 3. Local Development Grant             | 435,252           | 413,490              | 902,146           |
| 4. Donor Funding                       | 254,146           | 219,531              | 199,775           |
| <b>Total Revenues</b>                  | <b>13,188,667</b> | <b>11,949,528</b>    | <b>15,144,663</b> |

### Expenditure Performance and Plans

| <i>UShs 000's</i>                   | 2011/12           |                                   | 2012/13           |
|-------------------------------------|-------------------|-----------------------------------|-------------------|
|                                     | Approved Budget   | Actual Expenditure by end of June | Approved Budget   |
| 1a Administration                   | 425,390           | 172,801                           | 1,328,634         |
| 1b Multi-sectoral Transfers to LLGs | 932,554           | 433,833                           | 0                 |
| 2 Finance                           | 113,680           | 134,170                           | 385,744           |
| 3 Statutory Bodies                  | 415,463           | 117,955                           | 463,368           |
| 4 Production and Marketing          | 1,233,685         | 1,216,662                         | 1,247,588         |
| 5 Health                            | 2,201,138         | 1,929,135                         | 2,166,276         |
| 6 Education                         | 5,414,941         | 4,937,193                         | 5,692,134         |
| 7a Roads and Engineering            | 1,314,781         | 1,148,639                         | 1,613,256         |
| 7b Water                            | 810,084           | 609,379                           | 832,634           |
| 8 Natural Resources                 | 38,630            | 6,951                             | 101,950           |
| 9 Community Based Services          | 240,493           | 163,693                           | 309,429           |
| 10 Planning                         | 160,643           | 116,361                           | 904,166           |
| 11 Internal Audit                   | 31,807            | 28,574                            | 99,485            |
| <b>Grand Total</b>                  | <b>13,333,289</b> | <b>11,015,348</b>                 | <b>15,144,663</b> |
| <i>Wage Rec't:</i>                  | <i>6,154,683</i>  | <i>5,125,115</i>                  | <i>6,573,548</i>  |
| <i>Non Wage Rec't:</i>              | <i>2,979,149</i>  | <i>2,411,314</i>                  | <i>3,525,531</i>  |
| <i>Domestic Dev't</i>               | <i>3,945,311</i>  | <i>3,418,673</i>                  | <i>4,845,808</i>  |
| <i>Donor Dev't</i>                  | <i>254,146</i>    | <i>60,247</i>                     | <i>199,776</i>    |

# Vote: 592 Kiryandongo District

## B: Detailed Estimates of Revenue

| UShs 000's  | 2011/12           |                         | 2012/13          |
|---|-------------------|-------------------------|------------------|
|   | Approved Budget   | Receipts by End of June | Approved Budget  |
| <b>1. Locally Raised Revenues</b>   | <b>95,637</b>     | <b>79,833</b>           | <b>650,039</b>   |
| Registration of Businesses  | 305               | 1068                    | 305              |
| Local Hotel Tax   | 2,500             | 707                     | 2,500            |
| Local Service Tax   | 17,500            | 7077                    | 17,500           |
| Locally Raised Revenues   |                   | 0                       | 554,402          |
| Market/Gate Charges   | 8,556             | 4920                    | 8,556            |
| Other Fees and Charges  | 2,100             | 10243                   | 2,100            |
| Other licences  | 87                | 50                      | 87               |
| Park Fees   | 1,378             | 350                     | 1,378            |
| Land Fees   | 962               | 738                     | 962              |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees                      | 1,030             | 443                     | 1,030            |
| Miscellaneous   | 1,841             | 1465                    | 1,841            |
| Animal & Crop Husbandry related levies  | 3,288             | 6483                    | 3,288            |
| Tax Tribunal - Court Charges and Fees   | 201               | 100                     | 201              |
| Business licences   | 2,700             | 689                     | 2,700            |
| Sale of non-produced government Properties/assets                             | 8,189             | 6000                    | 8,189            |
| Agency Fees   | 45,000            | 39500                   | 45,000           |
| <b>2a. Discretionary Government Transfers</b>                                 | <b>1,566,884</b>  | <b>980,408</b>          | <b>1,860,121</b> |
| Urban Unconditional Grant - Non Wage  | 115,687           | 115688                  | 257,139          |
| Transfer of District Unconditional Grant - Wage                               | 546,316           | 235764                  | 651,796          |
| Transfer of Urban Unconditional Grant - Wage                                  | 343,938           | 68012                   | 361,135          |
| District Unconditional Grant - Non Wage                                       | 560,943           | 560944                  | 590,051          |
| <b>2b. Conditional Government Transfers</b>                                   | <b>10,031,527</b> | <b>9,602,960</b>        | <b>9,959,293</b> |
| Conditional Grant to Secondary Salaries                                       | 375,889           | 375889                  | 489,471          |
| Conditional Grant to SFG  | 759,604           | 623159                  | 533,702          |
| Conditional Grant to PHC- Non wage  | 115,240           | 106021                  | 115,240          |
| Conditional Grant to Primary Education  | 366,020           | 336738                  | 349,526          |
| Conditional Grant to Secondary Education                                      | 486,396           | 418424                  | 448,071          |
| Conditional Grant to Road Maintenance   | 657,336           | 657336                  |                  |
| Conditional Grant to Primary Salaries   | 3,165,132         | 3022995                 | 3,415,022        |
| Conditional Grant to PHC Salaries   | 1,187,664         | 1246265                 | 1,366,422        |
| Conditional Grant to PHC - development  | 539,173           | 405200                  | 345,014          |
| Conditional Grant to PAF monitoring   | 20,365            | 18735                   | 74,636           |
| Conditional Grant to Tertiary Salaries  | 110,553           | 102987                  | 80,260           |
| Conditional Grant to Functional Adult Lit                                     | 7,837             | 7209                    | 16,781           |
| Conditional transfers to School Inspection Grant                              | 13,357            | 12288                   | 13,898           |
| Conditional Grant to DSC Chairs' Salaries                                     | 18,000            | 7700                    | 23,400           |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage)              | 3,419             | 3146                    | 35,625           |
| Conditional Grant to District Hospitals                                       | 148,698           | 136804                  | 148,698          |
| Conditional Grant to Community Devt Assistants Non Wage                       | 1,962             | 1807                    | 4,261            |
| Conditional Grant to Agric. Ext Salaries                                      | 27,329            | 19550                   | 32,804           |
| Conditional Grant for NAADS   | 455,065           | 776317                  | 636,787          |
| Conditional Grant to NGO Hospitals  | 32,352            | 29764                   | 32,052           |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 112,320           | 112320                  | 112,320          |
| Sanitation and Hygiene  | 21,000            | 19320                   | 21,000           |
| Conditional transfers to Production and Marketing                             | 96,508            | 88787                   | 264,321          |
| Conditional Grant to Urban Water  | 16,042            | 14757                   | 24,000           |
| Roads Rehabilitation Grant  | 579,529           | 429607                  | 405,224          |

# Vote: 592 Kiryandongo District

| <i>UShs 000's</i>   | 2011/12           |                         | 2012/13           |
|---|-------------------|-------------------------|-------------------|
|   | Approved Budget   | Receipts by End of June | Approved Budget   |
| Conditional transfers to Special Grant for PWDs                         | 14,716            | 13539                   | 31,957            |
| Conditional transfers to DSC Operational Costs                          | 40,970            | 37691                   | 28,707            |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 45,164            | 43319                   | 43,320            |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.  | 28,592            | 26305                   | 28,121            |
| Conditional Transfers for Non Wage Technical Institutes                 |                   | 0                       | 158,976           |
| Conditional transfer for Rural Water                                    | 577,938           | 502210                  | 664,370           |
| Conditional Grant to Women Youth and Disability Grant                   | 7,358             | 6771                    | 15,307            |
| <b>2c. Other Government Transfers</b>                                   | <b>805,220</b>    | <b>653,306</b>          | <b>1,573,289</b>  |
| LRDP  | 74,938            | 0                       |                   |
| Unspent balances – Locally Raised Revenues                              | 21,196            | 5299                    |                   |
| Unspent balances – Conditional Grants                                   | 66,795            | 16699                   |                   |
| Unspent balances – Other Government Transfers                           | 54,466            | 13617                   |                   |
| PRDP Local Government   |                   | 0                       | 608,135           |
| NUSAF   | 587,825           | 617691                  |                   |
| URF   |                   | 0                       | 965,154           |
| <b>3. Local Development Grant</b>                                       | <b>435,252</b>    | <b>413,490</b>          | <b>902,146</b>    |
| LGMSD (Former LGDP)   | 435,252           | 413490                  | 902,146           |
| <b>4. Donor Funding</b>   | <b>254,146</b>    | <b>219,531</b>          | <b>199,775</b>    |
| UNHCR   | 139,000           | 34750                   | 199,775           |
| UNICEF  | 10,000            | 0                       |                   |
| Baylor College  | 100,000           | 184781                  |                   |
| NTD   | 5,146             | 0                       |                   |
| <b>Total Revenues</b>   | <b>13,188,667</b> | <b>11,949,528</b>       | <b>15,144,663</b> |

# Vote: 592 Kiryandongo District

## 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  |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                     |                  |
| <i>Recurrent Revenues</i>                       | 358,818         | 124,483             | 752,333          |
| Multi-Sectoral Transfers to LLGs                |                 |                     | 515,929          |
| Conditional Grant to PAF monitoring             | 3,365           | 1,682               | 6,070            |
| District Unconditional Grant - Non Wage         | 53,603          | 73,625              | 64,536           |
| Conditional Grant to CAO/TC Salary              | 144,622         | 0                   |                  |
| Locally Raised Revenues                         | 12,601          | 24,548              | 12,601           |
| Transfer of District Unconditional Grant - Wage | 144,627         | 24,628              | 153,197          |
| <i>Development Revenues</i>                     | 66,572          | 255,500             | 576,301          |
| Donor Funding                                   |                 | 47,916              |                  |
| LGMSD (Former LGDP)                             | 46,726          | 81,692              | 70,991           |
| Multi-Sectoral Transfers to LLGs                |                 |                     | 272,076          |
| Other Transfers from Central Government         |                 | 120,930             | 233,234          |
| Unspent balances – Locally Raised Revenues      | 19,203          | 4,801               |                  |
| Unspent balances – Other Government Transfers   | 643             | 161                 |                  |
| <b>Total Revenues</b>                           | <b>425,390</b>  | <b>379,983</b>      | <b>1,328,634</b> |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                 |                     |                  |
| <i>Recurrent Expenditure</i>                    | 358,818         | 124,483             | 752,333          |
| Wage  | 264,941         | 65,933              | 353,796          |
| Non Wage  | 93,877          | 58,550              | 398,537          |
| <i>Development Expenditure</i>                  | 66,572          | 48,318              | 576,301          |
| Domestic Development                            | 66,572          | 48318.25            | 576,301          |
| Donor Development                               | 0               | 0                   | 0                |
| <b>Total Expenditure</b>                        | <b>425,390</b>  | <b>172,801</b>      | <b>1,328,634</b> |

#### (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 |           |       |
|----------------------------------|-------------------------|------|---------|----------------------------|-----------|-------|
|                                  | Total                   | Wage | N' Wage | GoU Dev                    | Donor Dev | Total |

Output:128159 Multi sectoral Transfers to Lower Local Governments

# Vote: 592 Kiryandongo District

## Workplan 1a: Administration

| Thousand Uganda Shillings                 |   | 2011/12 Approved Budget     |                |                | 2012/13 Approved Estimates               |           |                |
|---|---|-----------------------------|----------------|----------------|--|-----------|----------------|
| Lower Local Services                      |   | Total                       | Wage           | N' Wage        | GoU Dev                                  | Donor Dev | Total          |
| 263102                                    | LG Unconditional grants(current)                                | 0                           | 200,599        | 239,321        | 102,998                                  | 0         | 542,918        |
| <b>Total LCIII: Bweyale TC</b>            |   | LCIV: Kibanda               |                |                |  |           | <b>61,055</b>  |
| LCII: Central                             | LCI: Not Specified  | <b>Bweyale Town Council</b> |                |                | Source:Transfer of Urban Unconditional   |           | 61,055         |
| <b>Total LCIII: Kigumba SC</b>            |   | LCIV: Kibanda               |                |                |  |           | <b>26,952</b>  |
| LCII: Kigumba I Parish                    | LCI: Not Specified  | <b>Kigumba SC</b>           |                |                | Source:District Unconditional Grant - No |           | 26,952         |
| <b>Total LCIII: Kigumba TC</b>            |   | LCIV: Kibanda               |                |                |  |           | <b>94,784</b>  |
| LCII: Ward C                              | LCI: Not Specified  | <b>Kigumba TC</b>           |                |                | Source:Urban Unconditional Grant - No    |           | 33,729         |
| LCII: Ward C                              | LCI: Not Specified  | <b>Kigumba TC</b>           |                |                | Source:Transfer of Urban Unconditional   |           | 61,055         |
| <b>Total LCIII: Kiryandongo SC</b>        |   | LCIV: Kibanda               |                |                |  |           | <b>112,572</b> |
| LCII: Kikube Parish                       | LCI: Not Specified  | <b>Kiryandongo SC</b>       |                |                | Source:Other Transfers from Central Go   |           | 102,998        |
| LCII: Kikube Parish                       | LCI: Not Specified  | <b>Kiryandongo SC</b>       |                |                | Source:Locally Raised Revenues           |           | 9,574          |
| <b>Total LCIII: Kiryandongo TC</b>        |   | LCIV: Kibanda               |                |                |  |           | <b>137,284</b> |
| LCII: Northern Ward                       | LCI: Not Specified  | <b>Kiryandongo TC</b>       |                |                | Source:Urban Unconditional Grant - No    |           | 33,729         |
| LCII: Northern Ward                       | LCI: Not Specified  | <b>Kiryandongo TC</b>       |                |                | Source:Transfer of Urban Unconditional   |           | 61,055         |
| LCII: Northern Ward                       | LCI: Not Specified  | <b>Kiryandongo TC</b>       |                |                | Source:Locally Raised Revenues           |           | 42,500         |
| <b>Total LCIII: Masindi Port SC</b>       |   | LCIV: Kibanda               |                |                |  |           | <b>19,837</b>  |
| LCII: Waibango Parish                     | LCI: Not Specified  | <b>Masindi Port SC</b>      |                |                | Source:District Unconditional Grant - No |           | 8,292          |
| LCII: Waibango Parish                     | LCI: Not Specified  | <b>Masindi Port SC</b>      |                |                | Source:Locally Raised Revenues           |           | 11,545         |
| <b>Total LCIII: Mutunda SC</b>            |   | LCIV: Kibanda               |                |                |  |           | <b>41,871</b>  |
| LCII: Kakwokwo Parish                     | LCI: Not Specified  | <b>Mutunda SC</b>           |                |                | Source:District Unconditional Grant - No |           | 22,994         |
| LCII: Kakwokwo Parish                     | LCI: Not Specified  | <b>Mutunda SC</b>           |                |                | Source:Locally Raised Revenues           |           | 18,877         |
| <b>Total LCIII: Not Specified</b>         |   | LCIV: Not Specified         |                |                |  |           | <b>48,563</b>  |
| LCII: Not Specified                       | LCI: Not Specified  | <b>Kiryandongo SC</b>       |                |                | Source:District Unconditional Grant - No |           | 48,563         |
| 263202                                    | LG Unconditional grants(capital)                                | 0                           | 0              | 17,208         | 0  | 0         | 17,208         |
| <b>Total LCIII: Bweyale TC</b>            |   | LCIV: Kibanda               |                |                |  |           | <b>3,000</b>   |
| LCII: Central                             | LCI: Not Specified  | <b>Bweyale Town Council</b> |                |                | Source:District Unconditional Grant - No |           | 3,000          |
| <b>Total LCIII: Kigumba SC</b>            |   | LCIV: Kibanda               |                |                |  |           | <b>14,208</b>  |
| LCII: Kigumba I Parish                    | LCI: Not Specified  | <b>Kigumba SC</b>           |                |                | Source:District Unconditional Grant - No |           | 14,208         |
| 263326                                    | Conditional transfers to the Local Government Development Pr    | 0                           | 0              | 0              | 169,078                                  | 0         | 169,078        |
| <b>Total LCIII: Bweyale TC</b>            |   | LCIV: Kibanda               |                |                |  |           | <b>7,436</b>   |
| LCII: Central                             | LCI: Not Specified  | <b>Bweyale TC</b>           |                |                | Source:LGMSD (Former LGDP)               |           | 7,436          |
| <b>Total LCIII: Kigumba SC</b>            |   | LCIV: Kibanda               |                |                |  |           | <b>31,971</b>  |
| LCII: Kigumba I Parish                    | LCI: Not Specified  | <b>Kigumba SC</b>           |                |                | Source:LGMSD (Former LGDP)               |           | 31,971         |
| <b>Total LCIII: Kigumba TC</b>            |   | LCIV: Kibanda               |                |                |  |           | <b>7,436</b>   |
| LCII: Ward C                              | LCI: Not Specified  | <b>Kigumba TC</b>           |                |                | Source:LGMSD (Former LGDP)               |           | 7,436          |
| <b>Total LCIII: Kiryandongo SC</b>        |   | LCIV: Kibanda               |                |                |  |           | <b>75,142</b>  |
| LCII: Kikube Parish                       | LCI: Not Specified  | <b>Kiryandongo SC</b>       |                |                | Source:LGMSD (Former LGDP)               |           | 75,142         |
| <b>Total LCIII: Kiryandongo TC</b>        |   | LCIV: Kibanda               |                |                |  |           | <b>7,436</b>   |
| LCII: Northern Ward                       | LCI: Not Specified  | <b>Kiryandongo TC</b>       |                |                | Source:LGMSD (Former LGDP)               |           | 7,436          |
| <b>Total LCIII: Masindi Port SC</b>       |   | LCIV: Kibanda               |                |                |  |           | <b>4,210</b>   |
| LCII: Waibango Parish                     | LCI: Not Specified  | <b>Masindi Port SC</b>      |                |                | Source:LGMSD (Former LGDP)               |           | 4,210          |
| <b>Total LCIII: Mutunda SC</b>            |   | LCIV: Kibanda               |                |                |  |           | <b>35,447</b>  |
| LCII: Kakwokwo Parish                     | LCI: Not Specified  | <b>Mutunda SC</b>           |                |                | Source:LGMSD (Former LGDP)               |           | 35,447         |
| 263336                                    | Conditional transfers to environment and natural resources (non | 0                           | 0              | 49,500         | 0  | 0         | 49,500         |
| <b>Total LCIII: Bweyale TC</b>            |   | LCIV: Kibanda               |                |                |  |           | <b>49,500</b>  |
| LCII: Central                             | LCI: Not Specified  | <b>Bweyale TC</b>           |                |                | Source:Locally Raised Revenues           |           | 49,500         |
| 263338                                    | Conditional transfers to environment and natural resources (wa  | 0                           | 0              | 9,301          | 0  | 0         | 9,301          |
| <b>Total LCIII: Bweyale TC</b>            |   | LCIV: Kibanda               |                |                |  |           | <b>9,301</b>   |
| LCII: Central                             | LCI: Not Specified  | <b>Bweyale Town Council</b> |                |                | Source:District Unconditional Grant - No |           | 9,301          |
| <b>Total Cost of Output 128159:</b>       |   | <b>0</b>                    | <b>200,599</b> | <b>315,330</b> | <b>272,076</b>                           | <b>0</b>  | <b>788,005</b> |
| <b>Total Cost of Lower Local Services</b> |   | <b>0</b>                    | <b>200,599</b> | <b>315,330</b> | <b>272,076</b>                           | <b>0</b>  | <b>788,005</b> |

Output:138101 Operation of the Administration Department

# Vote: 592 Kiryandongo District

## Workplan 1a: Administration

| Thousand Uganda Shillings   | 2011/12 Approved Budget |          |                | 2012/13 Approved Estimates |               |           |                |
|---|-------------------------|----------|----------------|----------------------------|---------------|-----------|----------------|
|   | Higher LG Services      | Total    | Wage           | N' Wage                    | GoU Dev       | Donor Dev | Total          |
| 211101 General Staff Salaries   |                         | 0        | 153,197        |                            |               |           | 153,197        |
| 211103 Allowances   |                         | 0        |                | 23,165                     |               |           | 23,165         |
| 221008 Computer Supplies and IT Services                                |                         | 0        |                | 3,000                      |               |           | 3,000          |
| 221009 Welfare and Entertainment  |                         | 0        |                | 369                        |               |           | 369            |
| 221011 Printing, Stationery, Photocopying and Binding                   |                         | 0        |                | 3,000                      |               |           | 3,000          |
| 221012 Small Office Equipment   |                         | 0        |                | 500                        |               |           | 500            |
| 222001 Telecommunications   |                         | 0        |                | 1,000                      |               |           | 1,000          |
| 223005 Electricity  |                         | 0        |                | 3,000                      |               |           | 3,000          |
| 223006 Water  |                         | 0        |                | 1,000                      |               |           | 1,000          |
| 224002 General Supply of Goods and Services                             |                         | 0        |                | 1,000                      |               |           | 1,000          |
| 226001 Insurances   |                         | 0        |                | 335                        |               |           | 335            |
| 227001 Travel Inland  |                         | 0        |                | 2,000                      |               |           | 2,000          |
| 227004 Fuel, Lubricants and Oils  |                         | 0        |                | 8,000                      |               |           | 8,000          |
| 228002 Maintenance - Vehicles   |                         | 0        |                | 5,000                      |               |           | 5,000          |
| <b>Total Cost of Output 138101:</b>                                     |                         | <b>0</b> | <b>153,197</b> | <b>51,369</b>              |               |           | <b>204,566</b> |
| <b>Output:138102 Human Resource Management</b>                          |                         |          |                |                            |               |           |                |
| 211103 Allowances   |                         | 0        |                | 8,638                      |               |           | 8,638          |
| 221008 Computer Supplies and IT Services                                |                         | 0        |                | 2,000                      |               |           | 2,000          |
| 221011 Printing, Stationery, Photocopying and Binding                   |                         | 0        |                | 3,000                      |               |           | 3,000          |
| 221012 Small Office Equipment   |                         | 0        |                | 500                        |               |           | 500            |
| 222001 Telecommunications   |                         | 0        |                | 500                        |               |           | 500            |
| 227004 Fuel, Lubricants and Oils  |                         | 0        |                | 2,000                      |               |           | 2,000          |
| <b>Total Cost of Output 138102:</b>                                     |                         | <b>0</b> |                | <b>16,638</b>              |               |           | <b>16,638</b>  |
| <b>Output:138103 Capacity Building for HLG</b>                          |                         |          |                |                            |               |           |                |
| 221002 Workshops and Seminars   |                         | 0        |                |                            | 37,726        |           | 37,726         |
| 221003 Staff Training   |                         | 0        |                |                            | 9,000         |           | 9,000          |
| <b>Total Cost of Output 138103:</b>                                     |                         | <b>0</b> |                |                            | <b>46,726</b> |           | <b>46,726</b>  |
| <b>Output:138104 Supervision of Sub County programme implementation</b> |                         |          |                |                            |               |           |                |
| 211103 Allowances   |                         | 0        |                | 3,000                      |               |           | 3,000          |
| 227004 Fuel, Lubricants and Oils  |                         | 0        |                | 2,000                      |               |           | 2,000          |
| <b>Total Cost of Output 138104:</b>                                     |                         | <b>0</b> |                | <b>5,000</b>               |               |           | <b>5,000</b>   |
| <b>Output:138105 Public Information Dissemination</b>                   |                         |          |                |                            |               |           |                |
| 221001 Advertising and Public Relations                                 |                         | 0        |                | 1,200                      |               |           | 1,200          |
| <b>Total Cost of Output 138105:</b>                                     |                         | <b>0</b> |                | <b>1,200</b>               |               |           | <b>1,200</b>   |
| <b>Output:128109 Local Policing</b>                                     |                         |          |                |                            |               |           |                |
| 211103 Allowances   |                         | 0        |                | 2,000                      |               |           | 2,000          |
| <b>Total Cost of Output 128109:</b>                                     |                         | <b>0</b> |                | <b>2,000</b>               |               |           | <b>2,000</b>   |
| <b>Output:138111 Records Management</b>                                 |                         |          |                |                            |               |           |                |
| 211103 Allowances   |                         | 0        |                | 2,000                      |               |           | 2,000          |
| 221009 Welfare and Entertainment  |                         | 0        |                | 500                        |               |           | 500            |
| 221011 Printing, Stationery, Photocopying and Binding                   |                         | 0        |                | 1,500                      |               |           | 1,500          |
| 221012 Small Office Equipment   |                         | 0        |                | 500                        |               |           | 500            |
| 227004 Fuel, Lubricants and Oils  |                         | 0        |                | 500                        |               |           | 500            |
| <b>Total Cost of Output 138111:</b>                                     |                         | <b>0</b> |                | <b>5,000</b>               |               |           | <b>5,000</b>   |
| <b>Output:138112 Information collection and management</b>              |                         |          |                |                            |               |           |                |
| 211103 Allowances   |                         | 0        |                | 1,000                      |               |           | 1,000          |
| 221011 Printing, Stationery, Photocopying and Binding                   |                         | 0        |                | 500                        |               |           | 500            |
| 227004 Fuel, Lubricants and Oils  |                         | 0        |                | 500                        |               |           | 500            |

# Vote: 592 Kiryandongo District

## Workplan 1a: Administration

| <i>Thousand Uganda Shillings</i>                       |                           | 2011/12 Approved Budget        |             |   | 2012/13 Approved Estimates |                  |              |
|--|---------------------------|--------------------------------|-------------|---|----------------------------|------------------|--------------|
| <b>Higher LG Services</b>                              |                           | <b>Total</b>                   | <b>Wage</b> | <b>N' Wage</b>                                | <b>GoU Dev</b>             | <b>Donor Dev</b> | <b>Total</b> |
| <i>Total Cost of Output 138112:</i>                    |                           | 0                              |             | 2,000   |                            |                  | 2,000        |
| <b>Total Cost of Higher LG Services</b>                |                           | 0                              | 153,197     | 83,207  | 46,726                     |                  | 283,130      |
| <b>Capital Purchases</b>                               |                           | <b>Total</b>                   | <b>Wage</b> | <b>N' Wage</b>                                | <b>GoU Dev</b>             | <b>Donor Dev</b> | <b>Total</b> |
| <b>Output:138172 Buildings &amp; Other Structures</b>  |                           |                                |             |   |                            |                  |              |
| 231001   | Non-Residential Buildings | 0                              | 0           | 0   | 225,939                    | 0                | 225,939      |
| <b>Total LCIII: Kiryandongo TC</b>                     |                           | LCIV: Kibanda                  |             |   |                            |                  | 225,939      |
| <i>LCII: Southern Ward</i>                             | <i>LCI: Not Specified</i> | <i>Construction of offices</i> |             | <i>Source:Other Transfers from Central Go</i> |                            |                  | 225,939      |
| <b>Total Cost of Output 138172:</b>                    |                           | 0                              | 0           | 0   | 225,939                    | 0                | 225,939      |
| <b>Output:138179 Other Capital</b>                     |                           |                                |             |   |                            |                  |              |
| 231001   | Non-Residential Buildings | 0                              | 0           | 0   | 31,560                     | 0                | 31,560       |
| <b>Total LCIII: Kiryandongo TC</b>                     |                           | LCIV: Kibanda                  |             |   |                            |                  | 31,560       |
| <i>LCII: Southern Ward</i>                             | <i>LCI: Not Specified</i> | <i>Construction of offices</i> |             | <i>Source:Other Transfers from Central Go</i> |                            |                  | 31,560       |
| <b>Total Cost of Output 138179:</b>                    |                           | 0                              | 0           | 0   | 31,560                     | 0                | 31,560       |
| <b>Total Cost of Capital Purchases</b>                 |                           | 0                              | 0           | 0   | 257,499                    | 0                | 257,499      |
| <b>Total Cost of function Local Police and Prisons</b> |                           | 0                              | 353,796     | 398,537                                       | 576,301                    | 0                | 1,328,634    |
| <b>Total Cost of Administration</b>                    |                           | 0                              | 353,796     | 398,537                                       | 576,301                    | 0                | 1,328,634    |

# Vote: 592 Kiryandongo District

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

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

| <i>UShs Thousand</i>                          | 2011/12         |                     | 2012/13         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end June | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>     |                 |                     |                 |
| <i>Recurrent Revenues</i>                     | 787,889         | 328,631             |                 |
| Transfer of Urban Unconditional Grant - Wage  | 343,938         | 65,624              |                 |
| District Unconditional Grant - Non Wage       | 328,264         | 147,319             |                 |
| Urban Unconditional Grant - Non Wage          | 115,687         | 115,688             |                 |
| <i>Development Revenues</i>                   | 144,665         | 159,862             |                 |
| LGMSD (Former LGDP)                           | 144,665         | 159,862             |                 |
| <b>Total Revenues</b>                         | <b>932,554</b>  | <b>488,493</b>      |                 |
| <b>B: Breakdown of Workplan Expenditures:</b> |                 |                     |                 |
| <i>Recurrent Expenditure</i>                  | 787,889         | 273,971             | 0               |
| Wage  | 343,938         | 49,224              | 0               |
| Non Wage                                      | 443,951         | 224,747             | 0               |
| <i>Development Expenditure</i>                | 144,665         | 159,861             | 0               |
| Domestic Development                          | 144,665         | 159,861.361         | 0               |
| Donor Development                             | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                      | <b>932,554</b>  | <b>433,833</b>      | <b>0</b>        |

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

# Vote: 592 Kiryandongo 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 |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                     |                 |
| <i>Recurrent Revenues</i>                       | 112,008         | 134,170             | 385,744         |
| District Unconditional Grant - Non Wage         | 22,364          | 50,496              | 45,113          |
| Multi-Sectoral Transfers to LLGs                |                 |                     | 232,312         |
| Transfer of District Unconditional Grant - Wage | 80,070          | 48,528              | 95,530          |
| Locally Raised Revenues                         | 5,574           | 31,146              | 5,574           |
| Conditional Grant to PAF monitoring             | 4,000           | 4,000               | 7,215           |
| <i>Development Revenues</i>                     | 1,672           | 5,477               |                 |
| Unspent balances – Locally Raised Revenues      | 1,672           | 5,477               |                 |
| <b>Total Revenues</b>                           | <b>113,680</b>  | <b>139,647</b>      | <b>385,744</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                 |                     |                 |
| <i>Recurrent Expenditure</i>                    | 112,008         | 134,170             | 385,744         |
| Wage  | 80,070          | 104,390             | 137,187         |
| Non Wage  | 31,938          | 29,780              | 248,557         |
| <i>Development Expenditure</i>                  | 1,672           | 0                   | 0               |
| Domestic Development                            | 1,672           | 0                   | 0               |
| Donor Development                               | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                        | <b>113,680</b>  | <b>134,170</b>      | <b>385,744</b>  |

### (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            |              |         |
| <b>Lower Local Services</b>  |                         |   |             |  |                |                  |              |         |
| <i>Output:148159 Multi sectoral Transfers to Lower Local Governments</i> |                         |   |             |  |                |                  |              |         |
| 263102 LG Unconditional grants(current)                                  | 0                       | 41,657                                    | 190,655     | 0  | 0              | 232,312          |              |         |
| <b>Total LCIII: Bweyale TC</b>   | LCIV: Kibanda           |   |             |  |                | <b>20,808</b>    |              |         |
| LCII: Central  | LCI: Not Specified      | <b>Bweyale TC</b>                         |             | Source:Transfer of Urban Unconditional   |                | 9,706            |              |         |
| LCII: Central  | LCI: Not Specified      | <b>Bweyale TC</b>                         |             | Source:Locally Raised Revenues           |                | 11,102           |              |         |
| <b>Total LCIII: Kigumba SC</b>   | LCIV: Kibanda           |   |             |  |                | <b>47,815</b>    |              |         |
| LCII: Kigumba I Parish   | LCI: Not Specified      | <b>Kigumba SC</b>                         |             | Source:District Unconditional Grant - No |                | 47,815           |              |         |
| <b>Total LCIII: Kigumba TC</b>   | LCIV: Kibanda           |   |             |  |                | <b>74,912</b>    |              |         |
| LCII: Ward C   | LCI: Not Specified      | <b>Kigumba TC</b>                         |             | Source:Urban Unconditional Grant - No    |                | 44,114           |              |         |
| LCII: Ward C   | LCI: Not Specified      | <b>Kigumba TC</b>                         |             | Source:Transfer of Urban Unconditional   |                | 13,796           |              |         |
| LCII: Ward C   | LCI: Not Specified      | <b>Kigumba TC</b>                         |             | Source:Locally Raised Revenues           |                | 17,002           |              |         |
| <b>Total LCIII: Kiryandongo SC</b>                                       | LCIV: Kibanda           |   |             |  |                | <b>6,229</b>     |              |         |
| LCII: Kikube Parish  | LCI: Not Specified      | <b>Kiryandongo SC</b>                     |             | Source:District Unconditional Grant - No |                | 6,229            |              |         |
| <b>Total LCIII: Kiryandongo TC</b>                                       | LCIV: Kibanda           |   |             |  |                | <b>56,629</b>    |              |         |
| LCII: Northern Ward  | LCI: Not Specified      | <b>Kiryandongo TC</b>                     |             | Source:Transfer of Urban Unconditional   |                | 18,155           |              |         |
| LCII: Northern Ward  | LCI: Not Specified      | <b>Kiryandongo TC</b>                     |             | Source:Urban Unconditional Grant - No    |                | 38,474           |              |         |
| <b>Total LCIII: Masindi Port SC</b>                                      | LCIV: Kibanda           |   |             |  |                | <b>17,719</b>    |              |         |
| LCII: Waibango Parish  | LCI: Not Specified      | <b>Masindi Port SC</b>                    |             | Source:District Unconditional Grant - No |                | 17,719           |              |         |
| <b>Total LCIII: Mutunda SC</b>   | LCIV: Kibanda           |   |             |  |                | <b>8,200</b>     |              |         |
| LCII: Kakwokwo Parish  | LCI: Not Specified      | <b>Mutunda SC</b>                         |             | Source:Locally Raised Revenues           |                | 8,200            |              |         |
|  |                         | <b>Total Cost of Output 148159:</b>       | 0           | 41,657                                   | 190,655        | 0                | 0            | 232,312 |
|  |                         | <b>Total Cost of Lower Local Services</b> | 0           | 41,657                                   | 190,655        | 0                | 0            | 232,312 |
| <b>Higher LG Services</b>  |                         |   |             |  |                |                  |              |         |
|  |                         | <b>Total</b>                              | <b>Wage</b> | <b>N' Wage</b>                           | <b>GoU Dev</b> | <b>Donor Dev</b> | <b>Total</b> |         |

# Vote: 592 Kiryandongo District

## Workplan 2: Finance

| Thousand Uganda Shillings   | 2011/12 Approved Budget |                |                | 2012/13 Approved Estimates |           |                |
|---|-------------------------|----------------|----------------|----------------------------|-----------|----------------|
|   | Total                   | Wage           | N' Wage        | GoU Dev                    | Donor Dev | Total          |
| <b>Higher LG Services</b>   |                         |                |                |                            |           |                |
| <b>Output:148101 LG Financial Management services</b>                     |                         |                |                |                            |           |                |
| 211101 General Staff Salaries   | 0                       | 95,530         |                |                            |           | 95,530         |
| 211103 Allowances   | 0                       |                | 3,964          |                            |           | 3,964          |
| 221008 Computer Supplies and IT Services                                  | 0                       |                | 1,000          |                            |           | 1,000          |
| 221011 Printing, Stationery, Photocopying and Binding                     | 0                       |                | 1,000          |                            |           | 1,000          |
| <b>Total Cost of Output 148101:</b>                                       | <b>0</b>                | <b>95,530</b>  | <b>5,964</b>   |                            |           | <b>101,494</b> |
| <b>Output:148102 Revenue Management and Collection Services</b>           |                         |                |                |                            |           |                |
| 211103 Allowances   | 0                       |                | 2,771          |                            |           | 2,771          |
| 221001 Advertising and Public Relations                                   | 0                       |                | 200            |                            |           | 200            |
| 221002 Workshops and Seminars   | 0                       |                | 3,375          |                            |           | 3,375          |
| 221008 Computer Supplies and IT Services                                  | 0                       |                | 400            |                            |           | 400            |
| 221009 Welfare and Entertainment  | 0                       |                | 100            |                            |           | 100            |
| 221011 Printing, Stationery, Photocopying and Binding                     | 0                       |                | 5,000          |                            |           | 5,000          |
| 221012 Small Office Equipment   | 0                       |                | 50             |                            |           | 50             |
| 227004 Fuel, Lubricants and Oils  | 0                       |                | 3,840          |                            |           | 3,840          |
| 228002 Maintenance - Vehicles   | 0                       |                | 1,500          |                            |           | 1,500          |
| 273102 Incapacity, death benefits and and funeral expenses                | 0                       |                | 316            |                            |           | 316            |
| <b>Total Cost of Output 148102:</b>                                       | <b>0</b>                |                | <b>17,552</b>  |                            |           | <b>17,552</b>  |
| <b>Output:148103 Budgeting and Planning Services</b>                      |                         |                |                |                            |           |                |
| 211103 Allowances   | 0                       |                | 720            |                            |           | 720            |
| 221011 Printing, Stationery, Photocopying and Binding                     | 0                       |                | 2,000          |                            |           | 2,000          |
| 224002 General Supply of Goods and Services                               | 0                       |                | 300            |                            |           | 300            |
| 227004 Fuel, Lubricants and Oils  | 0                       |                | 480            |                            |           | 480            |
| <b>Total Cost of Output 148103:</b>                                       | <b>0</b>                |                | <b>3,500</b>   |                            |           | <b>3,500</b>   |
| <b>Output:148104 LG Expenditure management Services</b>                   |                         |                |                |                            |           |                |
| 211103 Allowances   | 0                       |                | 2,000          |                            |           | 2,000          |
| 213001 Medical Expenses(To Employees)                                     | 0                       |                | 290            |                            |           | 290            |
| 213002 Incapacity, death benefits and funeral expenses                    | 0                       |                | 300            |                            |           | 300            |
| 221001 Advertising and Public Relations                                   | 0                       |                | 300            |                            |           | 300            |
| 221002 Workshops and Seminars   | 0                       |                | 2,200          |                            |           | 2,200          |
| 221003 Staff Training   | 0                       |                | 2,000          |                            |           | 2,000          |
| 221009 Welfare and Entertainment  | 0                       |                | 1,150          |                            |           | 1,150          |
| 221011 Printing, Stationery, Photocopying and Binding                     | 0                       |                | 1,480          |                            |           | 1,480          |
| 221014 Bank Charges and other Bank related costs                          | 0                       |                | 780            |                            |           | 780            |
| 221017 Subscriptions  | 0                       |                | 300            |                            |           | 300            |
| 222001 Telecommunications   | 0                       |                | 1,200          |                            |           | 1,200          |
| 227004 Fuel, Lubricants and Oils  | 0                       |                | 3,000          |                            |           | 3,000          |
| 228002 Maintenance - Vehicles   | 0                       |                | 500            |                            |           | 500            |
| <b>Total Cost of Output 148104:</b>                                       | <b>0</b>                |                | <b>15,500</b>  |                            |           | <b>15,500</b>  |
| <b>Output:148105 LG Accounting Services</b>                               |                         |                |                |                            |           |                |
| 211103 Allowances   | 0                       |                | 7,086          |                            |           | 7,086          |
| 221009 Welfare and Entertainment  | 0                       |                | 500            |                            |           | 500            |
| 227004 Fuel, Lubricants and Oils  | 0                       |                | 6,800          |                            |           | 6,800          |
| 228002 Maintenance - Vehicles   | 0                       |                | 1,000          |                            |           | 1,000          |
| <b>Total Cost of Output 148105:</b>                                       | <b>0</b>                |                | <b>15,386</b>  |                            |           | <b>15,386</b>  |
| <b>Total Cost of Higher LG Services</b>                                   | <b>0</b>                | <b>95,530</b>  | <b>57,902</b>  |                            |           | <b>153,432</b> |
| <b>Total Cost of function Financial Management and Accountability(LG)</b> | <b>0</b>                | <b>137,187</b> | <b>248,557</b> | <b>0</b>                   | <b>0</b>  | <b>385,744</b> |
| <b>Total Cost of Finance</b>  | <b>0</b>                | <b>137,187</b> | <b>248,557</b> | <b>0</b>                   | <b>0</b>  | <b>385,744</b> |

# Vote: 592 Kiryandongo 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 |
| <b>A: Breakdown of Workplan Revenues:</b>               |                 |                     |                 |
| <i>Recurrent Revenues</i>                               | 398,161         | 429,151             | 463,368         |
| Multi-Sectoral Transfers to LLGs                        |                 |                     | 61,533          |
| Conditional transfers to DSC Operational Costs          | 40,970          | 37,691              | 28,707          |
| Conditional transfers to Salary and Gratuity for LG ele | 112,320         | 112,320             | 112,320         |
| District Unconditional Grant - Non Wage                 | 79,045          | 187,516             | 84,174          |
| Conditional transfers to Contracts Committee/DSC/PA     | 28,592          | 26,305              | 28,121          |
| Locally Raised Revenues                                 | 34,070          | 14,300              | 34,070          |
| Transfer of District Unconditional Grant - Wage         | 40,000          | 0                   | 47,723          |
| Conditional transfers to Councillors allowances and E:  | 45,164          | 43,319              | 43,320          |
| Conditional Grant to DSC Chairs' Salaries               | 18,000          | 7,700               | 23,400          |
| <i>Development Revenues</i>                             | 17,302          | 17,304              |                 |
| Unspent balances – Conditional Grants                   | 17,302          | 17,304              |                 |
| <b>Total Revenues</b>                                   | <b>415,463</b>  | <b>446,455</b>      | <b>463,368</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>           |                 |                     |                 |
| <i>Recurrent Expenditure</i>                            | 398,161         | 100,651             | 463,368         |
| Wage  | 58,000          | 1,812               | 187,743         |
| Non Wage  | 340,161         | 98,839              | 275,625         |
| <i>Development Expenditure</i>                          | 17,302          | 17,304              | 0               |
| Domestic Development                                    | 17,302          | 17304               | 0               |
| Donor Development                                       | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                                | <b>415,463</b>  | <b>117,955</b>      | <b>463,368</b>  |

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

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

| <i>Thousand Uganda Shillings</i>   | 2011/12 Approved Budget |              |               | 2012/13 Approved Estimates |           |               |
|--|-------------------------|--------------|---------------|----------------------------|-----------|---------------|
|  | Total                   | Wage         | N' Wage       | GoU Dev                    | Donor Dev | Total         |
| <b>Lower Local Services</b>  |                         |              |               |                            |           |               |
| <i>Output:138259 Multi sectoral Transfers to Lower Local Governments</i> |                         |              |               |                            |           |               |
| 263102 LG Unconditional grants(current)                                  | 0                       | 4,300        | 57,233        | 0                          | 0         | 61,533        |
| <b>Total LCIII: Bweyale TC</b>   |                         |              |               |                            |           | <b>23,692</b> |
| <i>LCII: Central LCI: Not Specified Bweyale TC</i>                       |                         |              |               |                            |           | 23,692        |
| <b>Total LCIII: Kigumba SC</b>   |                         |              |               |                            |           | <b>10,120</b> |
| <i>LCII: Kigumba I Parish LCI: Not Specified Kigumba SC</i>              |                         |              |               |                            |           | 10,120        |
| <b>Total LCIII: Kiryandongo SC</b>                                       |                         |              |               |                            |           | <b>4,677</b>  |
| <i>LCII: Kikube Parish LCI: Not Specified Kiryandongo SC</i>             |                         |              |               |                            |           | 4,677         |
| <b>Total LCIII: Kiryandongo TC</b>                                       |                         |              |               |                            |           | <b>9,393</b>  |
| <i>LCII: Northern Ward LCI: Not Specified Kiryandongo TC</i>             |                         |              |               |                            |           | 5,093         |
| <i>LCII: Northern Ward LCI: Not Specified Kiryandongo TC</i>             |                         |              |               |                            |           | 4,300         |
| <b>Total LCIII: Masindi Port SC</b>                                      |                         |              |               |                            |           | <b>5,680</b>  |
| <i>LCII: Waibango Parish LCI: Not Specified Masindi Port SC</i>          |                         |              |               |                            |           | 5,680         |
| <b>Total LCIII: Mutunda SC</b>   |                         |              |               |                            |           | <b>7,971</b>  |
| <i>LCII: Kakwokwo Parish LCI: Not Specified Mutunda SC</i>               |                         |              |               |                            |           | 7,971         |
| <b>Total Cost of Output 138259:</b>                                      | <b>0</b>                | <b>4,300</b> | <b>57,233</b> | <b>0</b>                   | <b>0</b>  | <b>61,533</b> |
| <b>Total Cost of Lower Local Services</b>                                | <b>0</b>                | <b>4,300</b> | <b>57,233</b> | <b>0</b>                   | <b>0</b>  | <b>61,533</b> |
| <b>Higher LG Services</b>  |                         |              |               |                            |           |               |
| <i>Output:138201 LG Council Administration services</i>                  |                         |              |               |                            |           |               |

# Vote: 592 Kiryandongo District

## Workplan 3: Statutory Bodies

| <i>Thousand Uganda Shillings</i>                          |  | 2011/12 Approved Budget |                |                | 2012/13 Approved Estimates |                  |                |
|---|--|-------------------------|----------------|----------------|----------------------------|------------------|----------------|
| <b>Higher LG Services</b>                                 |  | <b>Total</b>            | <b>Wage</b>    | <b>N' Wage</b> | <b>GoU Dev</b>             | <b>Donor Dev</b> | <b>Total</b>   |
| 211101  | General Staff Salaries                               | 0                       | 17,050         |                |                            |                  | 17,050         |
| 211103  | Allowances   | 0                       |                | 47,655         |                            |                  | 47,655         |
| 221008  | Computer Supplies and IT Services                    | 0                       |                | 2,030          |                            |                  | 2,030          |
| 221009  | Welfare and Entertainment                            | 0                       |                | 4,940          |                            |                  | 4,940          |
| 221011  | Printing, Stationery, Photocopying and Binding       | 0                       |                | 3,000          |                            |                  | 3,000          |
| 221012  | Small Office Equipment                               | 0                       |                | 1,000          |                            |                  | 1,000          |
| 221444  | Salary and Gratuity for LG elected Political Leaders | 0                       | 112,320        |                |                            |                  | 112,320        |
| 228002  | Maintenance - Vehicles                               | 0                       |                | 4,000          |                            |                  | 4,000          |
| <b>Total Cost of Output 138201:</b>                       |  | <b>0</b>                | <b>129,370</b> | <b>62,625</b>  |                            |                  | <b>191,995</b> |
| <b>Output:138202 LG procurement management services</b>   |  |                         |                |                |                            |                  |                |
| 211101  | General Staff Salaries                               | 0                       | 9,696          |                |                            |                  | 9,696          |
| 211103  | Allowances   | 0                       |                | 4,000          |                            |                  | 4,000          |
| 221008  | Computer Supplies and IT Services                    | 0                       |                | 500            |                            |                  | 500            |
| 221011  | Printing, Stationery, Photocopying and Binding       | 0                       |                | 2,750          |                            |                  | 2,750          |
| 221012  | Small Office Equipment                               | 0                       |                | 250            |                            |                  | 250            |
| 222001  | Telecommunications                                   | 0                       |                | 500            |                            |                  | 500            |
| 227004  | Fuel, Lubricants and Oils                            | 0                       |                | 1,000          |                            |                  | 1,000          |
| <b>Total Cost of Output 138202:</b>                       |  | <b>0</b>                | <b>9,696</b>   | <b>9,000</b>   |                            |                  | <b>18,696</b>  |
| <b>Output:138203 LG staff recruitment services</b>        |  |                         |                |                |                            |                  |                |
| 211101  | General Staff Salaries                               | 0                       | 9,239          |                |                            |                  | 9,239          |
| 211103  | Allowances   | 0                       |                | 25,880         |                            |                  | 25,880         |
| 221001  | Advertising and Public Relations                     | 0                       |                | 10,399         |                            |                  | 10,399         |
| 221011  | Printing, Stationery, Photocopying and Binding       | 0                       |                | 2,000          |                            |                  | 2,000          |
| 221012  | Small Office Equipment                               | 0                       |                | 691            |                            |                  | 691            |
| 221410  | DSC Chair's Salaries                                 | 0                       | 18,000         |                |                            |                  | 18,000         |
| 222001  | Telecommunications                                   | 0                       |                | 500            |                            |                  | 500            |
| 227004  | Fuel, Lubricants and Oils                            | 0                       |                | 1,500          |                            |                  | 1,500          |
| <b>Total Cost of Output 138203:</b>                       |  | <b>0</b>                | <b>27,239</b>  | <b>40,970</b>  |                            |                  | <b>68,209</b>  |
| <b>Output:138204 LG Land management services</b>          |  |                         |                |                |                            |                  |                |
| 211101  | General Staff Salaries                               | 0                       | 17,138         |                |                            |                  | 17,138         |
| 211103  | Allowances   | 0                       |                | 3,500          |                            |                  | 3,500          |
| 221008  | Computer Supplies and IT Services                    | 0                       |                | 1,000          |                            |                  | 1,000          |
| 221011  | Printing, Stationery, Photocopying and Binding       | 0                       |                | 1,000          |                            |                  | 1,000          |
| 222001  | Telecommunications                                   | 0                       |                | 500            |                            |                  | 500            |
| 227004  | Fuel, Lubricants and Oils                            | 0                       |                | 2,000          |                            |                  | 2,000          |
| <b>Total Cost of Output 138204:</b>                       |  | <b>0</b>                | <b>17,138</b>  | <b>8,000</b>   |                            |                  | <b>25,138</b>  |
| <b>Output:138205 LG Financial Accountability</b>          |  |                         |                |                |                            |                  |                |
| 211103  | Allowances   | 0                       |                | 8,490          |                            |                  | 8,490          |
| 221008  | Computer Supplies and IT Services                    | 0                       |                | 300            |                            |                  | 300            |
| 221009  | Welfare and Entertainment                            | 0                       |                | 251            |                            |                  | 251            |
| 221011  | Printing, Stationery, Photocopying and Binding       | 0                       |                | 1,000          |                            |                  | 1,000          |
| 221012  | Small Office Equipment                               | 0                       |                | 100            |                            |                  | 100            |
| 222001  | Telecommunications                                   | 0                       |                | 400            |                            |                  | 400            |
| 222003  | Information and Communications Technology            | 0                       |                | 1,196          |                            |                  | 1,196          |
| 224002  | General Supply of Goods and Services                 | 0                       |                | 1,000          |                            |                  | 1,000          |
| 227004  | Fuel, Lubricants and Oils                            | 0                       |                | 1,000          |                            |                  | 1,000          |
| <b>Total Cost of Output 138205:</b>                       |  | <b>0</b>                |                | <b>13,737</b>  |                            |                  | <b>13,737</b>  |
| <b>Output:138206 LG Political and executive oversight</b> |  |                         |                |                |                            |                  |                |

# Vote: 592 Kiryandongo 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          |
| <b>Higher LG Services</b>                             |                         |                |                |                            |           |                |
| 211103 Allowances                                     | 0                       |                | 15,220         |                            |           | 15,220         |
| 222001 Telecommunications                             | 0                       |                | 9,960          |                            |           | 9,960          |
| 227004 Fuel, Lubricants and Oils                      | 0                       |                | 40,560         |                            |           | 40,560         |
| <i>Total Cost of Output 138206:</i>                   | <i>0</i>                |                | <i>65,740</i>  |                            |           | <i>65,740</i>  |
| <b>Output:138207 Standing Committees Services</b>     |                         |                |                |                            |           |                |
| 211103 Allowances                                     | 0                       |                | 13,000         |                            |           | 13,000         |
| 221009 Welfare and Entertainment                      | 0                       |                | 500            |                            |           | 500            |
| 221011 Printing, Stationery, Photocopying and Binding | 0                       |                | 500            |                            |           | 500            |
| 227004 Fuel, Lubricants and Oils                      | 0                       |                | 4,320          |                            |           | 4,320          |
| <i>Total Cost of Output 138207:</i>                   | <i>0</i>                |                | <i>18,320</i>  |                            |           | <i>18,320</i>  |
| <b>Total Cost of Higher LG Services</b>               | <b>0</b>                | <b>183,443</b> | <b>218,392</b> |                            |           | <b>401,835</b> |
| <b>Total Cost of function Local Statutory Bodies</b>  | <b>0</b>                | <b>187,743</b> | <b>275,625</b> | <b>0</b>                   | <b>0</b>  | <b>463,368</b> |
| <b>Total Cost of Statutory Bodies</b>                 | <b>0</b>                | <b>187,743</b> | <b>275,625</b> | <b>0</b>                   | <b>0</b>  | <b>463,368</b> |

# Vote: 592 Kiryandongo 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  |
| <b>A: Breakdown of Workplan Revenues:</b>         |                  |                     |                  |
| <i>Recurrent Revenues</i>                         | 411,904          | 263,813             | 469,088          |
| Other Transfers from Central Government           | 259,548          | 129,774             |                  |
| Conditional Grant to PAF monitoring               | 500              | 250                 | 1,100            |
| Conditional transfers to Production and Marketing | 43,429           | 88,787              | 264,321          |
| District Unconditional Grant - Non Wage           | 8,775            | 0                   | 33,837           |
| Multi-Sectoral Transfers to LLGs                  |                  |                     | 52,477           |
| Transfer of District Unconditional Grant - Wage   | 63,323           | 25,452              | 75,549           |
| Locally Raised Revenues                           | 9,000            | 0                   | 9,000            |
| Conditional Grant to Agric. Ext Salaries          | 27,329           | 19,550              | 32,804           |
| <i>Development Revenues</i>                       | 821,781          | 1,088,181           | 778,500          |
| Conditional transfers to Production and Marketing | 53,079           | 0                   |                  |
| Donor Funding                                     |                  | 87,721              |                  |
| LGMSD (Former LGDP)                               |                  | 0                   | 25,213           |
| Other Transfers from Central Government           | 31,000           | 0                   |                  |
| Conditional Grant for NAADS                       | 455,065          | 776,317             | 636,787          |
| Unspent balances – Conditional Grants             | 282,637          | 224,143             |                  |
| Multi-Sectoral Transfers to LLGs                  |                  |                     | 116,500          |
| <b>Total Revenues</b>                             | <b>1,233,685</b> | <b>1,351,994</b>    | <b>1,247,588</b> |
| <b>B: Breakdown of Workplan Expenditures:</b>     |                  |                     |                  |
| <i>Recurrent Expenditure</i>                      | 411,904          | 177,358             | 469,088          |
| Wage  | 350,200          | 70,420              | 123,743          |
| Non Wage  | 61,704           | 106,937             | 345,345          |
| <i>Development Expenditure</i>                    | 821,781          | 1,039,305           | 778,500          |
| Domestic Development                              | 821,781          | 1000459.619         | 778,500          |
| Donor Development                                 | 0                | 38,845              | 0                |
| <b>Total Expenditure</b>                          | <b>1,233,685</b> | <b>1,216,662</b>    | <b>1,247,588</b> |

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

| <i>Thousand Uganda Shillings</i>                 | 2011/12 Approved Budget |      |         | 2012/13 Approved Estimates |           |       |
|--|-------------------------|------|---------|----------------------------|-----------|-------|
|  | Total                   | Wage | N' Wage | GoU Dev                    | Donor Dev | Total |
| <b>Lower Local Services</b>                      |                         |      |         |                            |           |       |
| <i>Output:018151 LLG Advisory Services (LLS)</i> |                         |      |         |                            |           |       |
| 263101 LG Conditional grants(current)            | 180,593                 | 0    | 0       | 0                          | 0         | 0     |

# Vote: 592 Kiryandongo 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          |
| 263329  | NAADS  | 0                       | 0             | 0                                       | 358,214                    | 0         | 358,214        |
| <b>Total LCIII: Bweyale TC</b>  |  | LCIV: Kibanda           |               |   |                            |           | <b>42,541</b>  |
| LCII: Central   | LCI: Not Specified                                 | <b>Bweyale TC</b>       |               | Source: Conditional Grant for NAADS     |                            | 42,541    |                |
| <b>Total LCIII: Kigumba SC</b>  |  | LCIV: Kibanda           |               |   |                            |           | <b>52,541</b>  |
| LCII: Kigumba I Parish  | LCI: Not Specified                                 | <b>Kigumba SC</b>       |               | Source: Conditional Grant for NAADS     |                            | 52,541    |                |
| <b>Total LCIII: Kigumba TC</b>  |  | LCIV: Kibanda           |               |   |                            |           | <b>42,541</b>  |
| LCII: ward B  | LCI: Not Specified                                 | <b>Kigumba TC</b>       |               | Source: Conditional Grant for NAADS     |                            | 42,541    |                |
| <b>Total LCIII: Kiryandongo SC</b>  |  | LCIV: Kibanda           |               |   |                            |           | <b>76,408</b>  |
| LCII: Kikube Parish   | LCI: Not Specified                                 | <b>Kiryandongo SC</b>   |               | Source: Conditional Grant for NAADS     |                            | 76,408    |                |
| <b>Total LCIII: Kiryandongo TC</b>  |  | LCIV: Kibanda           |               |   |                            |           | <b>42,541</b>  |
| LCII: Northern Ward   | LCI: Not Specified                                 | <b>Kiryandongo TC</b>   |               | Source: Conditional Grant for NAADS     |                            | 42,541    |                |
| <b>Total LCIII: Masindi Port SC</b>   |  | LCIV: Kibanda           |               |   |                            |           | <b>41,188</b>  |
| LCII: Waibango Parish   | LCI: Not Specified                                 | <b>Masindi Port SC</b>  |               | Source: Conditional Grant for NAADS     |                            | 41,188    |                |
| <b>Total LCIII: Mutunda SC</b>  |  | LCIV: Kibanda           |               |   |                            |           | <b>60,454</b>  |
| LCII: Kakwokwo Parish   | LCI: Not Specified                                 | <b>Mutunda SC</b>       |               | Source: Conditional Grant for NAADS     |                            | 60,454    |                |
| <b>Total Cost of Output 018151:</b>   |  | <b>180,593</b>          | <b>0</b>      | <b>0</b>                                | <b>358,214</b>             | <b>0</b>  | <b>358,214</b> |
| <b>Output:018159 Multi sectoral Transfers to Lower Local Governments</b>    |  |                         |               |   |                            |           |                |
| 263102  | LG Unconditional grants(current)                   | 0                       | 15,390        | 37,087                                  | 116,500                    | 0         | 168,977        |
| <b>Total LCIII: Bweyale TC</b>  |  | LCIV: Kibanda           |               |   |                            |           | <b>20,533</b>  |
| LCII: Central   | LCI: Not Specified                                 | <b>Bweyale TC</b>       |               | Source: Locally Raised Revenues         |                            | 5,143     |                |
| LCII: Central   | LCI: Not Specified                                 | <b>Bweyale TC</b>       |               | Source: Transfer of Urban Unconditional |                            | 15,390    |                |
| <b>Total LCIII: Kigumba SC</b>  |  | LCIV: Kibanda           |               |   |                            |           | <b>680</b>     |
| LCII: Kigumba I Parish  | LCI: Not Specified                                 | <b>Kigumba SC</b>       |               | Source: Locally Raised Revenues         |                            | 680       |                |
| <b>Total LCIII: Kigumba TC</b>  |  | LCIV: Kibanda           |               |   |                            |           | <b>26,100</b>  |
| LCII: Ward C  | LCI: Not Specified                                 | <b>Kigumba TC</b>       |               | Source: Locally Raised Revenues         |                            | 26,100    |                |
| <b>Total LCIII: Kiryandongo SC</b>  |  | LCIV: Kibanda           |               |   |                            |           | <b>43,628</b>  |
| LCII: Kikube Parish   | LCI: Not Specified                                 | <b>Kiryandongo SC</b>   |               | Source: Other Transfers from Central Go |                            | 42,500    |                |
| LCII: Kikube Parish   | LCI: Not Specified                                 | <b>Kiryandongo SC</b>   |               | Source: Locally Raised Revenues         |                            | 1,128     |                |
| <b>Total LCIII: Kiryandongo TC</b>  |  | LCIV: Kibanda           |               |   |                            |           | <b>3,438</b>   |
| LCII: Northern Ward   | LCI: Not Specified                                 | <b>Kiryandongo TC</b>   |               | Source: Urban Unconditional Grant - No  |                            | 3,438     |                |
| <b>Total LCIII: Mutunda SC</b>  |  | LCIV: Kibanda           |               |   |                            |           | <b>74,598</b>  |
| LCII: Kakwokwo Parish   | LCI: Not Specified                                 | <b>Mutunda SC</b>       |               | Source: Other Transfers from Central Go |                            | 74,000    |                |
| LCII: Kakwokwo Parish   | LCI: Not Specified                                 | <b>Mutunda SC</b>       |               | Source: Locally Raised Revenues         |                            | 598       |                |
| <b>Total Cost of Output 018159:</b>   |  | <b>0</b>                | <b>15,390</b> | <b>37,087</b>                           | <b>116,500</b>             | <b>0</b>  | <b>168,977</b> |
| <b>Total Cost of Lower Local Services</b>                                   |  | <b>180,593</b>          | <b>15,390</b> | <b>37,087</b>                           | <b>474,714</b>             | <b>0</b>  | <b>527,191</b> |
| Higher LG Services  |  | Total                   | Wage          | N' Wage                                 | GoU Dev                    | Donor Dev | Total          |
| <b>Output:018101 Agri-business Development and Linkages with the Market</b> |  |                         |               |   |                            |           |                |
| 211102  | Contract Staff Salaries (Incl. Casuals, Temporary) | 0                       |               |   | 123,912                    |           | 123,912        |
| 221002  | Workshops and Seminars                             | 2,388                   |               |   |                            |           | 0              |
| 224002  | General Supply of Goods and Services               | 2,500                   |               |   |                            |           | 0              |
| <b>Total Cost of Output 018101:</b>   |  | <b>4,888</b>            |               |   | <b>123,912</b>             |           | <b>123,912</b> |
| <b>Output:018102 Technology Promotion and Farmer Advisory Services</b>      |  |                         |               |   |                            |           |                |
| 211103  | Allowances   | 26,407                  |               |   |                            |           | 0              |
| 224002  | General Supply of Goods and Services               | 229,870                 |               |   | 133,810                    |           | 133,810        |
| <b>Total Cost of Output 018102:</b>   |  | <b>256,277</b>          |               |   | <b>133,810</b>             |           | <b>133,810</b> |
| <b>Output:018103 Cross cutting Training (Development Centres)</b>           |  |                         |               |   |                            |           |                |
| 211103  | Allowances   | 0                       |               | 15,000                                  |                            |           | 15,000         |
| 221002  | Workshops and Seminars                             | 0                       |               | 28,659                                  |                            |           | 28,659         |
| 221011  | Printing, Stationery, Photocopying and Binding     | 0                       |               | 2,000                                   |                            |           | 2,000          |
| 225001  | Consultancy Services- Short-term                   | 15,077                  |               |   |                            |           | 0              |
| 227004  | Fuel, Lubricants and Oils                          | 0                       |               | 7,078                                   |                            |           | 7,078          |
| <b>Total Cost of Output 018103:</b>   |  | <b>15,077</b>           |               | <b>52,737</b>                           |                            |           | <b>52,737</b>  |

# Vote: 592 Kiryandongo 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        |
| Total Cost of Higher LG Services                                  |                         | 276,242                       |        | 52,737  | 257,722                             |           | 310,459      |
| Capital Purchases   |                         | Total                         | Wage   | N' Wage | GoU Dev                             | Donor Dev | Total        |
| <b>Output:018175 Vehicles &amp; Other Transport Equipment</b>     |                         |                               |        |         |                                     |           |              |
| 231004  | Transport Equipment     | 4,230                         | 0      | 0       | 4,230                               | 0         | 4,230        |
| <b>Total LCIII: Kiryandongo TC</b>                                |                         | LCIV: Kibanda                 |        |         |                                     |           | <b>4,230</b> |
| LCII: Northern Ward   | LCI: Not Specified      | Maintenance of NAADS vehicle  |        |         | Source: Conditional Grant for NAADS |           |              |
| Total Cost of Output 018175:                                      |                         | 4,230                         | 0      | 0       | 4,230                               | 0         | 4,230        |
| <b>Output:018176 Office and IT Equipment (including Software)</b> |                         |                               |        |         |                                     |           |              |
| 231005  | Machinery and Equipment | 5,097                         | 0      | 0       | 5,097                               | 0         | 5,097        |
| <b>Total LCIII: Kiryandongo TC</b>                                |                         | LCIV: Kibanda                 |        |         |                                     |           | <b>5,097</b> |
| LCII: Northern Ward   | LCI: Not Specified      | Procurement of Video camera   |        |         | Source: Conditional Grant for NAADS |           |              |
| LCII: Northern Ward   | LCI: Not Specified      | Maintenance of ICT equipments |        |         | Source: Conditional Grant for NAADS |           |              |
| Total Cost of Output 018176:                                      |                         | 5,097                         | 0      | 0       | 5,097                               | 0         | 5,097        |
| Total Cost of Capital Purchases                                   |                         | 9,327                         | 0      | 0       | 9,327                               | 0         | 9,327        |
| Total Cost of function Agricultural Advisory Services             |                         | 466,162                       | 15,390 | 89,824  | 741,763                             | 0         | 846,977      |

## LG Function 0182 District Production Services

| Thousand Uganda Shillings                                    |  | 2011/12 Approved Budget |        |         | 2012/13 Approved Estimates |           |         |
|--|--|-------------------------|--------|---------|----------------------------|-----------|---------|
| Higher LG Services   |  | Total                   | Wage   | N' Wage | GoU Dev                    | Donor Dev | Total   |
| <b>Output:018201 District Production Management Services</b> |  |                         |        |         |                            |           |         |
| 211101   | General Staff Salaries                             | 315,933                 | 74,086 |         |                            |           | 74,086  |
| 211102   | Contract Staff Salaries (Incl. Casuals, Temporary) | 0                       |        | 25,499  |                            |           | 25,499  |
| 211103   | Allowances   | 680                     |        | 15,997  |                            |           | 15,997  |
| 212101   | Social Security Contributions (NSSF)               | 0                       |        | 2,943   |                            |           | 2,943   |
| 221001   | Advertising and Public Relations                   | 800                     |        |         |                            |           | 0       |
| 221002   | Workshops and Seminars                             | 1,500                   |        | 10,341  | 686                        |           | 11,027  |
| 221007   | Books, Periodicals and Newspapers                  | 290                     |        | 700     |                            |           | 700     |
| 221008   | Computer Supplies and IT Services                  | 800                     |        | 1,000   | 800                        |           | 1,800   |
| 221009   | Welfare and Entertainment                          | 480                     |        |         |                            |           | 0       |
| 221011   | Printing, Stationery, Photocopying and Binding     | 343                     |        | 5,781   |                            |           | 5,781   |
| 221012   | Small Office Equipment                             | 248                     |        |         |                            |           | 0       |
| 221014   | Bank Charges and other Bank related costs          | 420                     |        | 420     |                            |           | 420     |
| 222001   | Telecommunications                                 | 0                       |        |         | 400                        |           | 400     |
| 223003   | Rent - Produced Assets to private entities         | 0                       |        |         | 400                        |           | 400     |
| 224001   | Medical and Agricultural supplies                  | 1,000                   |        |         | 787                        |           | 787     |
| 224002   | General Supply of Goods and Services               | 0                       |        | 4,000   |                            |           | 4,000   |
| 227004   | Fuel, Lubricants and Oils                          | 3,110                   |        | 10,779  |                            |           | 10,779  |
| 228002   | Maintenance - Vehicles                             | 1,249                   |        | 3,475   |                            |           | 3,475   |
| Total Cost of Output 018201:                                 |  | 326,853                 | 74,086 | 80,935  | 3,073                      |           | 158,094 |
| <b>Output:018202 Crop disease control and marketing</b>      |  |                         |        |         |                            |           |         |
| 211101   | General Staff Salaries                             | 7,597                   | 7,597  |         |                            |           | 7,597   |
| 211103   | Allowances   | 169,170                 |        | 21,210  | 800                        |           | 22,010  |
| 213001   | Medical Expenses(To Employees)                     | 0                       |        | 300     |                            |           | 300     |
| 213002   | Incapacity, death benefits and funeral expenses    | 200                     |        | 300     |                            |           | 300     |
| 221001   | Advertising and Public Relations                   | 500                     |        | 500     |                            |           | 500     |
| 221002   | Workshops and Seminars                             | 1,500                   |        | 12,899  | 4,000                      |           | 16,899  |
| 221007   | Books, Periodicals and Newspapers                  | 469                     |        | 600     |                            |           | 600     |
| 221008   | Computer Supplies and IT Services                  | 0                       |        | 1,000   |                            |           | 1,000   |
| 221009   | Welfare and Entertainment                          | 400                     |        | 500     |                            |           | 500     |

# Vote: 592 Kiryandongo District

## Workplan 4: Production and Marketing

| Thousand Uganda Shillings                                  | 2011/12 Approved Budget |              |                | 2012/13 Approved Estimates |           |                |
|--|-------------------------|--------------|----------------|----------------------------|-----------|----------------|
|  | Total                   | Wage         | N' Wage        | GoU Dev                    | Donor Dev | Total          |
| <b>Higher LG Services</b>                                  |                         |              |                |                            |           |                |
| 221011 Printing, Stationery, Photocopying and Binding      | 124                     |              | 2,000          |                            |           | 2,000          |
| 221012 Small Office Equipment                              | 150                     |              | 100            |                            |           | 100            |
| 222001 Telecommunications                                  | 0                       |              | 2,500          |                            |           | 2,500          |
| 222003 Information and Communications Technology           | 0                       |              | 1,000          |                            |           | 1,000          |
| 224001 Medical and Agricultural supplies                   | 967                     |              | 40,000         | 500                        |           | 40,500         |
| 224002 General Supply of Goods and Services                | 0                       |              | 3,000          |                            |           | 3,000          |
| 227001 Travel Inland                                       | 501                     |              | 2,000          | 200                        |           | 2,200          |
| 227002 Travel Abroad                                       | 1                       |              | 1              |                            |           | 1              |
| 227004 Fuel, Lubricants and Oils                           | 550                     |              | 12,000         | 500                        |           | 12,500         |
| 228002 Maintenance - Vehicles                              | 1,000                   |              | 500            |                            |           | 500            |
| 273102 Incapacity, death benefits and and funeral expenses | 200                     |              | 300            |                            |           | 300            |
| <b>Total Cost of Output 018202:</b>                        | <b>183,329</b>          | <b>7,597</b> | <b>100,710</b> | <b>6,000</b>               |           | <b>114,307</b> |
| <b>Output:018204 Livestock Health and Marketing</b>        |                         |              |                |                            |           |                |
| 211101 General Staff Salaries                              | 7,597                   | 7,597        |                |                            |           | 7,597          |
| 211103 Allowances  | 1,320                   |              | 6,210          |                            |           | 6,210          |
| 213001 Medical Expenses(To Employees)                      | 0                       |              | 300            |                            |           | 300            |
| 213002 Incapacity, death benefits and funeral expenses     | 0                       |              | 300            |                            |           | 300            |
| 221001 Advertising and Public Relations                    | 325                     |              |                |                            |           | 0              |
| 221002 Workshops and Seminars                              | 1,169                   |              | 2,789          |                            |           | 2,789          |
| 221007 Books, Periodicals and Newspapers                   | 0                       |              | 500            |                            |           | 500            |
| 221008 Computer Supplies and IT Services                   | 0                       |              | 500            |                            |           | 500            |
| 221009 Welfare and Entertainment                           | 0                       |              | 500            |                            |           | 500            |
| 221011 Printing, Stationery, Photocopying and Binding      | 400                     |              | 1,000          |                            |           | 1,000          |
| 221012 Small Office Equipment                              | 60                      |              | 100            |                            |           | 100            |
| 222001 Telecommunications                                  | 0                       |              | 1,000          |                            |           | 1,000          |
| 222003 Information and Communications Technology           | 0                       |              | 500            |                            |           | 500            |
| 224001 Medical and Agricultural supplies                   | 3,236                   |              |                | 2,000                      |           | 2,000          |
| 227001 Travel Inland                                       | 300                     |              | 2,000          |                            |           | 2,000          |
| 227002 Travel Abroad                                       | 1                       |              | 1              |                            |           | 1              |
| 227004 Fuel, Lubricants and Oils                           | 3,019                   |              | 8,000          |                            |           | 8,000          |
| 228002 Maintenance - Vehicles                              | 500                     |              | 500            |                            |           | 500            |
| <b>Total Cost of Output 018204:</b>                        | <b>17,926</b>           | <b>7,597</b> | <b>24,200</b>  | <b>2,000</b>               |           | <b>33,797</b>  |
| <b>Output:018205 Fisheries regulation</b>                  |                         |              |                |                            |           |                |
| 211101 General Staff Salaries                              | 7,597                   | 7,597        |                |                            |           | 7,597          |
| 211103 Allowances  | 600                     |              | 11,320         |                            |           | 11,320         |
| 221001 Advertising and Public Relations                    | 200                     |              | 400            |                            |           | 400            |
| 221002 Workshops and Seminars                              | 4,784                   |              | 8,000          |                            |           | 8,000          |
| 221007 Books, Periodicals and Newspapers                   | 0                       |              | 274            |                            |           | 274            |
| 221011 Printing, Stationery, Photocopying and Binding      | 500                     |              | 273            |                            |           | 273            |
| 222001 Telecommunications                                  | 116                     |              | 300            |                            |           | 300            |
| 224001 Medical and Agricultural supplies                   | 3,000                   |              |                | 1,600                      |           | 1,600          |
| 224002 General Supply of Goods and Services                | 1                       |              |                | 1,000                      |           | 1,000          |
| 227001 Travel Inland                                       | 400                     |              | 500            |                            |           | 500            |
| 227002 Travel Abroad                                       | 0                       |              | 1              |                            |           | 1              |
| 227004 Fuel, Lubricants and Oils                           | 1,000                   |              | 6,942          |                            |           | 6,942          |
| 228002 Maintenance - Vehicles                              | 0                       |              | 300            |                            |           | 300            |
| 273102 Incapacity, death benefits and and funeral expenses | 0                       |              | 300            |                            |           | 300            |
| <b>Total Cost of Output 018205:</b>                        | <b>18,198</b>           | <b>7,597</b> | <b>28,610</b>  | <b>2,600</b>               |           | <b>38,807</b>  |

# Vote: 592 Kiryandongo District

## Workplan 4: Production and Marketing

| <i>Thousand Uganda Shillings</i>   |   | 2011/12 Approved Budget                                     |                |                | 2012/13 Approved Estimates                       |                  |                |               |
|--|---|---|----------------|----------------|--|------------------|----------------|---------------|
| <b>Higher LG Services</b>  |   | <b>Total</b>  | <b>Wage</b>    | <b>N' Wage</b> | <b>GoU Dev</b>                                   | <b>Donor Dev</b> | <b>Total</b>   |               |
| <b>Output:018206 Vermin control services</b>                                     |   |   |                |                |  |                  |                |               |
| 211101   | General Staff Salaries                              | 5,080   | 5,080          |                |  |                  | 5,080          |               |
| 211103   | Allowances  | 1,200   |                | 1,200          |  |                  | 1,200          |               |
| 221001   | Advertising and Public Relations                    | 200   |                | 400            |  |                  | 400            |               |
| 221002   | Workshops and Seminars                              | 3,201   |                | 1,532          |  |                  | 1,532          |               |
| 221011   | Printing, Stationery, Photocopying and Binding      | 199   |                | 200            |  |                  | 200            |               |
| 224001   | Medical and Agricultural supplies                   | 0   |                |                | 1,677  |                  | 1,677          |               |
| 224002   | General Supply of Goods and Services                | 1   |                |                |  |                  | 0              |               |
| 227001   | Travel Inland                                       | 300   |                | 500            |  |                  | 500            |               |
| 227002   | Travel Abroad                                       | 0   |                | 1              |  |                  | 1              |               |
| 227004   | Fuel, Lubricants and Oils                           | 1,000   |                | 1,200          |  |                  | 1,200          |               |
| 228002   | Maintenance - Vehicles                              | 0   |                | 400            |  |                  | 400            |               |
| 273102   | Incapacity, death benefits and and funeral expenses | 0   |                | 100            |  |                  | 100            |               |
| <b>Total Cost of Output 018206:</b>  |   | <b>11,181</b>   | <b>5,080</b>   | <b>5,533</b>   | <b>1,677</b>                                     |                  | <b>12,290</b>  |               |
| <b>Output:018207 Tsetse vector control and commercial insects farm promotion</b> |   |   |                |                |  |                  |                |               |
| 211101   | General Staff Salaries                              | 6,397   | 6,396          |                |  |                  | 6,396          |               |
| 211103   | Allowances  | 2,500   |                | 6,200          |  |                  | 6,200          |               |
| 213002   | Incapacity, death benefits and funeral expenses     | 0   |                | 100            |  |                  | 100            |               |
| 221001   | Advertising and Public Relations                    | 0   |                | 400            |  |                  | 400            |               |
| 221002   | Workshops and Seminars                              | 0   |                | 3,433          |  |                  | 3,433          |               |
| 221011   | Printing, Stationery, Photocopying and Binding      | 0   |                | 200            |  |                  | 200            |               |
| 224001   | Medical and Agricultural supplies                   | 0   |                |                | 4,177  |                  | 4,177          |               |
| 227001   | Travel Inland                                       | 0   |                | 500            |  |                  | 500            |               |
| 227002   | Travel Abroad                                       | 0   |                | 100            |  |                  | 100            |               |
| 227004   | Fuel, Lubricants and Oils                           | 0   |                | 4,200          |  |                  | 4,200          |               |
| 228002   | Maintenance - Vehicles                              | 0   |                | 400            |  |                  | 400            |               |
| <b>Total Cost of Output 018207:</b>  |   | <b>8,897</b>  | <b>6,396</b>   | <b>15,533</b>  | <b>4,177</b>                                     |                  | <b>26,106</b>  |               |
| <b>Total Cost of Higher LG Services</b>  |   | <b>566,383</b>  | <b>108,353</b> | <b>255,521</b> | <b>19,527</b>                                    |                  | <b>383,401</b> |               |
| <b>Capital Purchases</b>   |   | <b>Total</b>  | <b>Wage</b>    | <b>N' Wage</b> | <b>GoU Dev</b>                                   | <b>Donor Dev</b> | <b>Total</b>   |               |
| <b>Output:018275 Vehicles &amp; Other Transport Equipment</b>                    |   |   |                |                |  |                  |                |               |
| 231004   | Transport Equipment                                 | 14,000  |                |                |  |                  | 0              |               |
| <b>Total Cost of Output 018275:</b>  |   | <b>14,000</b>   |                |                |  |                  | <b>0</b>       |               |
| <b>Output:018276 Office and IT Equipment (including Software)</b>                |   |   |                |                |  |                  |                |               |
| 231005   | Machinery and Equipment                             | 4,000   | 0              | 0              | 1,000  | 0                | 1,000          |               |
| <b>Total LCIII: Kiryandongo TC</b>   |   | LCIV: Kibanda   |                |                |  |                  |                | <b>1,000</b>  |
| <i>LCII: Northern Ward LCI: Not Specified</i>                                    |   | <i>Procurement of laptop</i>                                |                |                | <i>Source: Conditional transfers to Producti</i> |                  |                | <i>1,000</i>  |
| <b>Total Cost of Output 018276:</b>  |   | <b>4,000</b>  | <b>0</b>       | <b>0</b>       | <b>1,000</b>                                     | <b>0</b>         | <b>1,000</b>   |               |
| <b>Output:018277 Specialised Machinery and Equipment</b>                         |   |   |                |                |  |                  |                |               |
| 231005   | Machinery and Equipment                             | 6,000   | 0              | 0              | 12,210   | 0                | 12,210         |               |
| <b>Total LCIII: Kiryandongo TC</b>   |   | LCIV: Kibanda   |                |                |  |                  |                | <b>12,210</b> |
| <i>LCII: Northern Ward LCI: Not Specified</i>                                    |   | <i>Procurement of deep freezer and accessories, Syringe</i> |                |                | <i>Source: Conditional transfers to Producti</i> |                  |                | <i>12,210</i> |
| <b>Total Cost of Output 018277:</b>  |   | <b>6,000</b>  | <b>0</b>       | <b>0</b>       | <b>12,210</b>                                    | <b>0</b>         | <b>12,210</b>  |               |
| <b>Output:018279 Other Capital</b>   |   |   |                |                |  |                  |                |               |

# Vote: 592 Kiryandongo District

## Workplan 4: Production and Marketing

| Thousand Uganda Shillings                                  |                           | 2011/12 Approved Budget    |                |                | 2012/13 Approved Estimates |           |                  |
|--|---------------------------|----------------------------|----------------|----------------|----------------------------|-----------|------------------|
| Capital Purchases  |                           | Total                      | Wage           | N' Wage        | GoU Dev                    | Donor Dev | Total            |
| 231001   | Non-Residential Buildings | 0                          | 0              | 0              | 4,000                      | 0         | 4,000            |
| <b>Total LCIII: Kigumba SC</b>                             |                           | LCIV: Kibanda              |                |                |                            |           | <b>667</b>       |
| LCII: Kigumba 1 Parish                                     | LCI: Kigumba 1            | Establish Communal crush   |                |                | Source:LGMSD (Former LGDP) |           | 667              |
| <b>Total LCIII: Kiryandongo SC</b>                         |                           | LCIV: Kibanda              |                |                |                            |           | <b>1,333</b>     |
| LCII: Kicwabugingo Parish                                  | LCI: Kicwabugingo 1       | Establish Communal crush   |                |                | Source:LGMSD (Former LGDP) |           | 667              |
| LCII: Kitwara Parish                                       | LCI: Kitwara 1            | Establish Communal crush   |                |                | Source:LGMSD (Former LGDP) |           | 667              |
| <b>Total LCIII: Masindi Port SC</b>                        |                           | LCIV: Kibanda              |                |                |                            |           | <b>667</b>       |
| LCII: Waibango Parish                                      | LCI: Waibango 1           | Establish Communal crush   |                |                | Source:LGMSD (Former LGDP) |           | 667              |
| <b>Total LCIII: Mutunda SC</b>                             |                           | LCIV: Kibanda              |                |                |                            |           | <b>1,333</b>     |
| LCII: Kakwokwo Parish                                      | LCI: kakwokwo 2           | ESTABLISH COMMUNAL CRUSHES |                |                | Source:LGMSD (Former LGDP) |           | 1,333            |
| <b>Total Cost of Output 018279:</b>                        |                           | <b>0</b>                   | <b>0</b>       | <b>0</b>       | <b>4,000</b>               | <b>0</b>  | <b>4,000</b>     |
| <b>Output:018285 Crop marketing facility construction</b>  |                           |                            |                |                |                            |           |                  |
| 231007   | Other Structures          | 31,000                     |                |                |                            |           | 0                |
| <b>Total Cost of Output 018285:</b>                        |                           | <b>31,000</b>              |                |                |                            |           | <b>0</b>         |
| <b>Total Cost of Capital Purchases</b>                     |                           | <b>55,000</b>              | <b>0</b>       | <b>0</b>       | <b>17,210</b>              | <b>0</b>  | <b>17,210</b>    |
| <b>Total Cost of function District Production Services</b> |                           | <b>621,383</b>             | <b>108,353</b> | <b>255,521</b> | <b>36,737</b>              | <b>0</b>  | <b>400,611</b>   |
| <b>Total Cost of Production and Marketing</b>              |                           | <b>1,087,545</b>           | <b>123,743</b> | <b>345,345</b> | <b>778,500</b>             | <b>0</b>  | <b>1,247,588</b> |

# Vote: 592 Kiryandongo 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  |
| <b>A: Breakdown of Workplan Revenues:</b>     |                  |                     |                  |
| <i>Recurrent Revenues</i>                     | 1,487,544        | 1,518,854           | 1,757,609        |
| Conditional Grant to PHC- Non wage            | 115,240          | 106,021             | 115,240          |
| Conditional Grant to PHC Salaries             | 1,187,664        | 1,246,265           | 1,366,422        |
| District Unconditional Grant - Non Wage       |                  | 0                   | 5,324            |
| Multi-Sectoral Transfers to LLGs              |                  |                     | 86,283           |
| Conditional Grant to NGO Hospitals            | 32,352           | 29,764              | 32,052           |
| Locally Raised Revenues                       | 3,590            | 0                   | 3,590            |
| Conditional Grant to District Hospitals       | 148,698          | 136,804             | 148,698          |
| <i>Development Revenues</i>                   | 713,594          | 467,503             | 408,667          |
| Unspent balances – Conditional Grants         | 1,941            | 1,940               |                  |
| Donor Funding                                 | 151,479          | 49,863              | 63,653           |
| LGMSD (Former LGDP)                           | 21,000           | 10,500              |                  |
| Conditional Grant to PHC - development        | 539,173          | 405,200             | 345,014          |
| Unspent balances - donor                      | 1                | 0                   |                  |
| <b>Total Revenues</b>                         | <b>2,201,138</b> | <b>1,986,357</b>    | <b>2,166,276</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |                  |                     |                  |
| <i>Recurrent Expenditure</i>                  | 1,487,544        | 1,518,854           | 1,757,609        |
| Wage  | 1,187,664        | 1,222,991           | 1,401,243        |
| Non Wage                                      | 299,880          | 295,863             | 356,366          |
| <i>Development Expenditure</i>                | 713,594          | 410,281             | 408,667          |
| Domestic Development                          | 562,114          | 410,281.023         | 345,014          |
| Donor Development                             | 151,480          | 0                   | 63,653           |
| <b>Total Expenditure</b>                      | <b>2,201,138</b> | <b>1,929,135</b>    | <b>2,166,276</b> |

### (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            |
| <b>Output:088151 District Hospital Services (LLS.)</b>         |  |                                     |         |                                |                            |   |                  |
| 263101   | LG Conditional grants(current)         | 0                                   | 864,765 | 148,698                        | 0                          | 0   | 1,013,463        |
| <b>Total LCIII: Kiryandongo TC</b>                             |  |                                     |         |                                |                            |   | <b>1,013,463</b> |
| LCII: Northern Ward  |  | LCI: Not Specified                  |         | Kiryandongo Hospital           |                            | Source: Conditional Grant to District Hos |                  |
| LCII: Northern Ward  |  | LCI: Not Specified                  |         | General hospital service costs |                            | Source: Conditional Grant to District Hos |                  |
|  |  | <b>Total Cost of Output 088151:</b> |         | 0                              | 864,765                    | 148,698                                   | 0                |
| <b>Output:088153 NGO Basic Healthcare Services (LLS)</b>       |  |                                     |         |                                |                            |   |                  |
| 263318   | Conditional transfers to NGO Hospitals | 0                                   | 0       | 32,052                         | 0                          | 0   | 32,052           |
| <b>Total LCIII: Kigumba TC</b>                                 |  |                                     |         |                                |                            |   | <b>8,823</b>     |
| LCII: ward B   |  | LCI: Not Specified                  |         | St. Mary's Kigumba             |                            | Source: Conditional Grant to NGO Hospit   |                  |
| <b>Total LCIII: Kiryandongo SC</b>                             |  |                                     |         |                                |                            |   | <b>23,229</b>    |
| LCII: Kicwabugingo Parish                                      |  | LCI: Not Specified                  |         | Katulikire HC III              |                            | Source: Conditional Grant to NGO Hospit   |                  |
| LCII: Kyankende Parish   |  | LCI: Not Specified                  |         | Karungu HC II                  |                            | Source: Conditional Grant to NGO Hospit   |                  |
|  |  | <b>Total Cost of Output 088153:</b> |         | 0                              | 0                          | 32,052                                    | 0                |
| <b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b> |  |                                     |         |                                |                            |   |                  |

# Vote: 592 Kiryandongo District

## Workplan 5: Health

| Thousand Uganda Shillings                    |                    | 2011/12 Approved Budget |                |   | 2012/13 Approved Estimates |           |                |
|--|--------------------|-------------------------|----------------|---|----------------------------|-----------|----------------|
|  |                    | Total                   | Wage           | N' Wage                                 | GoU Dev                    | Donor Dev | Total          |
| 263101 LG Conditional grants(current)        |                    | 0                       | 0              | 92,192                                  | 0                          | 0         | 92,192         |
| <b>Total LCIII: Bweyale TC</b>               |                    | LCIV: Kibanda           |                |   |                            |           | <b>9,603</b>   |
| LCII: Southern                               | LCI: Not Specified | Panyadoli HC            |                | Source: Conditional Grant to PHC- Non   |                            | 5,762     |                |
| LCII: Southern                               | LCI: Not Specified | Nyakadoti HC III        |                | Source: Conditional Grant to PHC- Non   |                            | 3,841     |                |
| <b>Total LCIII: Kigumba SC</b>               |                    | LCIV: Kibanda           |                |   |                            |           | <b>17,286</b>  |
| LCII: Kigumba I Parish                       | LCI: Not Specified | Kigumba HC              |                | Source: Conditional Grant to PHC- Non   |                            | 5,762     |                |
| LCII: Kiigya Parish                          | LCI: Not Specified | Kiigya HC               |                | Source: Conditional Grant to PHC- Non   |                            | 3,841     |                |
| LCII: Mboira Parish                          | LCI: Not Specified | Mpumwe HC               |                | Source: Conditional Grant to PHC- Non   |                            | 3,841     |                |
| LCII: Mboira Parish                          | LCI: Not Specified | Apodorwa HC             |                | Source: Conditional Grant to PHC- Non   |                            | 3,841     |                |
| <b>Total LCIII: Kiryandongo SC</b>           |                    | LCIV: Kibanda           |                |   |                            |           | <b>28,810</b>  |
| LCII: Kicwabugingo Parish                    | LCI: Not Specified | Kicwabugingo HC         |                | Source: Conditional Grant to PHC- Non   |                            | 3,841     |                |
| LCII: Kicwabugingo Parish                    | LCI: Not Specified | Tecwa HC                |                | Source: Conditional Grant to PHC- Non   |                            | 3,841     |                |
| LCII: Kicwabugingo Parish                    | LCI: Not Specified | Panyadoli Hills         |                | Source: Conditional Grant to PHC- Non   |                            | 3,841     |                |
| LCII: Kicwabugingo Parish                    | LCI: Not Specified | Yabweng                 |                | Source: Conditional Grant to PHC- Non   |                            | 3,841     |                |
| LCII: Kikube Parish                          | LCI: Not Specified | Kiroko HC               |                | Source: Conditional Grant to PHC- Non   |                            | 3,841     |                |
| LCII: Kitwara Parish                         | LCI: Not Specified | Kitwara HC              |                | Source: Conditional Grant to PHC- Non   |                            | 3,841     |                |
| LCII: Kyankende Parish                       | LCI: Not Specified | Diika HC                |                | Source: Conditional Grant to PHC- Non   |                            | 5,762     |                |
| <b>Total LCIII: Kiryandongo TC</b>           |                    | LCIV: Kibanda           |                |   |                            |           | <b>7,683</b>   |
| LCII: Northern Ward                          | LCI: Not Specified | Kiryandongo HSD         |                | Source: Conditional Grant to PHC- Non   |                            | 7,683     |                |
| <b>Total LCIII: Masindi Port SC</b>          |                    | LCIV: Kibanda           |                |   |                            |           | <b>9,603</b>   |
| LCII: Kaduku Parish                          | LCI: Not Specified | Kaduku HC               |                | Source: Conditional Grant to PHC- Non   |                            | 3,841     |                |
| LCII: Waibango Parish                        | LCI: Not Specified | Masindi Port HC         |                | Source: Conditional Grant to PHC- Non   |                            | 5,762     |                |
| <b>Total LCIII: Mutunda SC</b>               |                    | LCIV: Kibanda           |                |   |                            |           | <b>19,207</b>  |
| LCII: Diima Parish                           | LCI: Not Specified | Diima HC                |                | Source: Conditional Grant to PHC- Non   |                            | 5,762     |                |
| LCII: Diima Parish                           | LCI: Not Specified | Karuma HC               |                | Source: Conditional Grant to PHC- Non   |                            | 3,841     |                |
| LCII: Kakwokwo Parish                        | LCI: Not Specified | Mutunda HC              |                | Source: Conditional Grant to PHC- Non   |                            | 9,603     |                |
| 263307 Conditional transfers to PHC Salaries |                    | 0                       | 434,279        | 0                                       | 0                          | 0         | 434,279        |
| <b>Total LCIII: Kigumba SC</b>               |                    | LCIV: Kibanda           |                |   |                            |           | <b>81,427</b>  |
| LCII: Kigumba I Parish                       | LCI: Not Specified | Kigumba HC              |                | Source: Conditional Grant to PHC Salari |                            | 27,142    |                |
| LCII: Kiigya Parish                          | LCI: Not Specified | Kiigya HC               |                | Source: Conditional Grant to PHC Salari |                            | 18,095    |                |
| LCII: Mboira Parish                          | LCI: Not Specified | Mpumwe HC               |                | Source: Conditional Grant to PHC Salari |                            | 18,095    |                |
| LCII: Mboira Parish                          | LCI: Not Specified | Apodorwa HC             |                | Source: Conditional Grant to PHC Salari |                            | 18,095    |                |
| <b>Total LCIII: Kiryandongo SC</b>           |                    | LCIV: Kibanda           |                |   |                            |           | <b>253,329</b> |
| LCII: Kicwabugingo Parish                    | LCI: Not Specified | Panyadoli HC            |                | Source: Conditional Grant to PHC Salari |                            | 27,142    |                |
| LCII: Kicwabugingo Parish                    | LCI: Not Specified | Nyakadoti HC            |                | Source: Conditional Grant to PHC Salari |                            | 18,095    |                |
| LCII: Kicwabugingo Parish                    | LCI: Not Specified | Panyadoli Hills         |                | Source: Conditional Grant to PHC Salari |                            | 18,095    |                |
| LCII: Kicwabugingo Parish                    | LCI: Not Specified | Kicwabugingo HC         |                | Source: Conditional Grant to PHC Salari |                            | 18,095    |                |
| LCII: Kicwabugingo Parish                    | LCI: Not Specified | Tecwa HC                |                | Source: Conditional Grant to PHC Salari |                            | 18,095    |                |
| LCII: Kikube Parish                          | LCI: Not Specified | Kiroko HC               |                | Source: Conditional Grant to PHC Salari |                            | 18,095    |                |
| LCII: Kikube Parish                          | LCI: Not Specified | Kiryandongo HSD         |                | Source: Conditional Grant to PHC Salari |                            | 90,475    |                |
| LCII: Kitwara Parish                         | LCI: Not Specified | Kitwara                 |                | Source: Conditional Grant to PHC Salari |                            | 18,095    |                |
| LCII: Kyankende Parish                       | LCI: Not Specified | Diika HC                |                | Source: Conditional Grant to PHC Salari |                            | 27,142    |                |
| <b>Total LCIII: Masindi Port SC</b>          |                    | LCIV: Kibanda           |                |   |                            |           | <b>18,095</b>  |
| LCII: Kaduku Parish                          | LCI: Not Specified | Kaduku HC               |                | Source: Conditional Grant to PHC Salari |                            | 18,095    |                |
| <b>Total LCIII: Mutunda SC</b>               |                    | LCIV: Kibanda           |                |   |                            |           | <b>81,427</b>  |
| LCII: Diima Parish                           | LCI: Not Specified | Karuma HC               |                | Source: Conditional Grant to PHC Salari |                            | 18,095    |                |
| LCII: Diima Parish                           | LCI: Not Specified | Diima HC                |                | Source: Conditional Grant to PHC Salari |                            | 27,142    |                |
| LCII: Kakwokwo Parish                        | LCI: Not Specified | Mutunda HC              |                | Source: Conditional Grant to PHC Salari |                            | 18,095    |                |
| LCII: Nyamahasa Parish                       | LCI: Not Specified | Yabweng HC              |                | Source: Conditional Grant to PHC Salari |                            | 18,095    |                |
| <b>Total Cost of Output 088154:</b>          |                    | <b>0</b>                | <b>434,279</b> | <b>92,192</b>                           | <b>0</b>                   | <b>0</b>  | <b>526,471</b> |

Output:088159 Multi sectoral Transfers to Lower Local Governments

# Vote: 592 Kiryandongo 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            |
| 263102  | LG Unconditional grants(current)                | 0   | 34,821           | 51,462                                   | 0                          | 0             | 86,283           |
| <b>Total LCIII: Bweyale TC</b>  |   | LCIV: Kibanda                                 |                  |  |                            |               | <b>15,128</b>    |
| LCII: Central   | LCI: Not Specified                              | <b>Bweyale TC</b>                             |                  | Source:Urban Unconditional Grant - No    |                            | 4,128         |                  |
| LCII: Central   | LCI: Not Specified                              | <b>Bweyale TC</b>                             |                  | Source:Transfer of Urban Unconditional   |                            | 6,600         |                  |
| LCII: Central   | LCI: Not Specified                              | <b>Bweyale TC</b>                             |                  | Source:Locally Raised Revenues           |                            | 4,400         |                  |
| <b>Total LCIII: Kigumba SC</b>  |   | LCIV: Kibanda                                 |                  |  |                            |               | <b>600</b>       |
| LCII: Kigumba I Parish  | LCI: Not Specified                              | <b>Kigumba SC</b>                             |                  | Source:District Unconditional Grant - No |                            | 600           |                  |
| <b>Total LCIII: Kigumba TC</b>  |   | LCIV: Kibanda                                 |                  |  |                            |               | <b>48,623</b>    |
| LCII: Ward C  | LCI: Not Specified                              | <b>Kigumba TC</b>                             |                  | Source:Transfer of Urban Unconditional   |                            | 14,096        |                  |
| LCII: Ward C  | LCI: Not Specified                              | <b>Kigumba TC</b>                             |                  | Source:Urban Unconditional Grant - No    |                            | 34,527        |                  |
| <b>Total LCIII: Kiryandongo SC</b>                                      |   | LCIV: Kibanda                                 |                  |  |                            |               | <b>2,060</b>     |
| LCII: Kikube Parish   | LCI: Not Specified                              | <b>Kiryandongo SC</b>                         |                  | Source:Locally Raised Revenues           |                            | 2,060         |                  |
| <b>Total LCIII: Kiryandongo TC</b>                                      |   | LCIV: Kibanda                                 |                  |  |                            |               | <b>19,472</b>    |
| LCII: Northern Ward   | LCI: Not Specified                              | <b>Kiryandongo TC</b>                         |                  | Source:Urban Unconditional Grant - No    |                            | 7,407         |                  |
| LCII: Northern Ward   | LCI: Not Specified                              | <b>Kiryandongo TC</b>                         |                  | Source:Transfer of Urban Unconditional   |                            | 12,065        |                  |
| <b>Total LCIII: Masindi Port SC</b>                                     |   | LCIV: Kibanda                                 |                  |  |                            |               | <b>400</b>       |
| LCII: Waibango Parish   | LCI: Not Specified                              | <b>Masindi Port SC</b>                        |                  | Source:District Unconditional Grant - No |                            | 400           |                  |
| <b>Total Cost of Output 088159:</b>                                     |   | <b>0</b>                                      | <b>34,821</b>    | <b>51,462</b>                            | <b>0</b>                   | <b>0</b>      | <b>86,283</b>    |
| <b>Total Cost of Lower Local Services</b>                               |   | <b>0</b>                                      | <b>1,333,865</b> | <b>324,404</b>                           | <b>0</b>                   | <b>0</b>      | <b>1,658,269</b> |
| Higher LG Services  |   | Total   | Wage             | N' Wage                                  | GoU Dev                    | Donor Dev     | Total            |
| <b>Output:088101 Healthcare Management Services</b>                     |   |   |                  |  |                            |               |                  |
| 211101  | General Staff Salaries                          | 0   | 67,378           |  |                            |               | 67,378           |
| 213002  | Incapacity, death benefits and funeral expenses | 0   |                  | 200                                      |                            |               | 200              |
| 221001  | Advertising and Public Relations                | 0   |                  | 1,880                                    |                            |               | 1,880            |
| 221002  | Workshops and Seminars                          | 0   |                  | 556                                      |                            |               | 556              |
| 221007  | Books, Periodicals and Newspapers               | 0   |                  | 540                                      |                            |               | 540              |
| 221008  | Computer Supplies and IT Services               | 0   |                  | 1,000                                    |                            |               | 1,000            |
| 221009  | Welfare and Entertainment                       | 0   |                  | 800                                      |                            |               | 800              |
| 221010  | Special Meals and Drinks                        | 0   |                  | 1,000                                    |                            |               | 1,000            |
| 221011  | Printing, Stationery, Photocopying and Binding  | 0   |                  | 1,500                                    |                            |               | 1,500            |
| 221014  | Bank Charges and other Bank related costs       | 0   |                  | 800                                      |                            |               | 800              |
| 222001  | Telecommunications                              | 0   |                  | 360                                      |                            |               | 360              |
| 223005  | Electricity                                     | 0   |                  | 2,000                                    |                            |               | 2,000            |
| 223006  | Water   | 0   |                  | 500                                      |                            |               | 500              |
| 224002  | General Supply of Goods and Services            | 0   |                  | 1,500                                    |                            | 63,653        | 65,153           |
| 227001  | Travel Inland                                   | 0   |                  | 5,052                                    |                            |               | 5,052            |
| 227002  | Travel Abroad                                   | 0   |                  | 1  |                            |               | 1                |
| 227004  | Fuel, Lubricants and Oils                       | 0   |                  | 8,273                                    |                            |               | 8,273            |
| 228002  | Maintenance - Vehicles                          | 0   |                  | 6,000                                    |                            |               | 6,000            |
| <b>Total Cost of Output 088101:</b>                                     |   | <b>0</b>                                      | <b>67,378</b>    | <b>31,962</b>                            |                            | <b>63,653</b> | <b>162,993</b>   |
| <b>Total Cost of Higher LG Services</b>                                 |   | <b>0</b>                                      | <b>67,378</b>    | <b>31,962</b>                            |                            | <b>63,653</b> | <b>162,993</b>   |
| Capital Purchases   |   | Total   | Wage             | N' Wage                                  | GoU Dev                    | Donor Dev     | Total            |
| <b>Output:088180p PRDP-Healthcentre construction and rehabilitation</b> |   |   |                  |  |                            |               |                  |
| 231001  | Non-Residential Buildings                       | 0   | 0                | 0  | 23,169                     | 0             | 23,169           |
| <b>Total LCIII: Kiryandongo TC</b>                                      |   | LCIV: Kibanda                                 |                  |  |                            |               | <b>23,169</b>    |
| LCII: Northern Ward   | LCI: Not Specified                              | <b>Payment of retention for health office</b> |                  | Source:Other Transfers from Central Go   |                            | 23,169        |                  |
| <b>Total Cost of Output 088180p:</b>                                    |   | <b>0</b>                                      | <b>0</b>         | <b>0</b>                                 | <b>23,169</b>              | <b>0</b>      | <b>23,169</b>    |
| <b>Output:088181 Staff houses construction and rehabilitation</b>       |   |   |                  |  |                            |               |                  |

# Vote: 592 Kiryandongo District

## Workplan 5: Health

| Thousand Uganda Shillings   |                    | 2011/12 Approved Budget                                 |                  |                | 2012/13 Approved Estimates               |               |                  |
|---|--------------------|---|------------------|----------------|--|---------------|------------------|
| Capital Purchases   |                    | Total   | Wage             | N' Wage        | GoU Dev                                  | Donor Dev     | Total            |
| 231002 Residential Buildings  |                    | 0   | 0                | 0              | 37,584                                   | 0             | 37,584           |
| <b>Total LCIII: Kigumba SC</b>  |                    | LCIV: Kibanda   |                  |                |  |               | <b>37,584</b>    |
| LCII: Kigumba I Parish  | LCI: Not Specified | Construction of staff house at Kigumba HC.              |                  |                | Source: Conditional Grant to PHC - devel |               | 37,584           |
| <b>Total Cost of Output 088181:</b>   |                    | <b>0</b>  | <b>0</b>         | <b>0</b>       | <b>37,584</b>                            | <b>0</b>      | <b>37,584</b>    |
| <b>Output:088181p PRDP-Staff houses construction and rehabilitation</b>       |                    |   |                  |                |  |               |                  |
| 231001 Non-Residential Buildings  |                    | 0   | 0                | 0              | 78,076                                   | 0             | 78,076           |
| <b>Total LCIII: Kigumba SC</b>  |                    | LCIV: Kibanda   |                  |                |  |               | <b>52,052</b>    |
| LCII: Kigumba I Parish  | LCI: Not Specified | 3 stance pitlatrin constructed at staff house kigumba   |                  |                | Source: Other Transfers from Central Go  |               | 13,012           |
| LCII: Kigumba I Parish  | LCI: Not Specified | 3 stance pitlatrin constructed at staff house Mpumwe    |                  |                | Source: Other Transfers from Central Go  |               | 13,012           |
| LCII: Kiigya Parish   | LCI: Not Specified | 3 stance pitlatrin constructed at staff house kiigya HC |                  |                | Source: Other Transfers from Central Go  |               | 13,012           |
| LCII: Mboira Parish   | LCI: Not Specified | Payment of retention for staff constructed at Apodorw   |                  |                | Source: Other Transfers from Central Go  |               | 13,016           |
| <b>Total LCIII: Kiryandongo SC</b>  |                    | LCIV: Kibanda   |                  |                |  |               | <b>13,012</b>    |
| LCII: Kicwabugingo Parish   | LCI: Not Specified | 3 stance pitlatrin constructed at staff house panyadoli |                  |                | Source: Other Transfers from Central Go  |               | 13,012           |
| <b>Total LCIII: Masindi Port SC</b>   |                    | LCIV: Kibanda   |                  |                |  |               | <b>13,012</b>    |
| LCII: Kaduku Parish   | LCI: Not Specified | 3 stance pitlatrin constructed at staff house , Kaduku  |                  |                | Source: Other Transfers from Central Go  |               | 13,012           |
| <b>Total Cost of Output 088181p:</b>  |                    | <b>0</b>  | <b>0</b>         | <b>0</b>       | <b>78,076</b>                            | <b>0</b>      | <b>78,076</b>    |
| <b>Output:088182p PRDP-Maternity ward construction and rehabilitation</b>     |                    |   |                  |                |  |               |                  |
| 231001 Non-Residential Buildings  |                    | 0   | 0                | 0              | 12,874                                   | 0             | 12,874           |
| <b>Total LCIII: Mutunda SC</b>  |                    | LCIV: Kibanda   |                  |                |  |               | <b>12,874</b>    |
| LCII: Diima Parish  | LCI: Not Specified | Payment of retention for OPD and Maternity ward at      |                  |                | Source: Other Transfers from Central Go  |               | 12,874           |
| <b>Total Cost of Output 088182p:</b>  |                    | <b>0</b>  | <b>0</b>         | <b>0</b>       | <b>12,874</b>                            | <b>0</b>      | <b>12,874</b>    |
| <b>Output:088183p PRDP-OPD and other ward construction and rehabilitation</b> |                    |   |                  |                |  |               |                  |
| 231001 Non-Residential Buildings  |                    | 0   | 0                | 0              | 193,311                                  | 0             | 193,311          |
| <b>Total LCIII: Bweyale TC</b>  |                    | LCIV: Kibanda   |                  |                |  |               | <b>36,024</b>    |
| LCII: Northern  | LCI: Not Specified | Constructing 3 stance Pitlatrins at Kichwabugingo HC    |                  |                | Source: Other Transfers from Central Go  |               | 13,012           |
| LCII: Southern  | LCI: Not Specified | Constructing 3 stance Pitlatrins at Nyakadoti HC II     |                  |                | Source: Other Transfers from Central Go  |               | 13,012           |
| LCII: Southern  | LCI: Not Specified | retention fees and unpaid balances on the constructio   |                  |                | Source: Other Transfers from Central Go  |               | 10,000           |
| <b>Total LCIII: Kigumba SC</b>  |                    | LCIV: Kibanda   |                  |                |  |               | <b>85,000</b>    |
| LCII: Kigumba I Parish  | LCI: Not Specified | retention fees and unpaid balances on the constructio   |                  |                | Source: Other Transfers from Central Go  |               | 15,000           |
| LCII: Kigumba I Parish  | LCI: Not Specified | Completing construction works at Kigumba HCIII          |                  |                | Source: Other Transfers from Central Go  |               | 25,000           |
| LCII: Kigumba I Parish  | LCI: Not Specified | Constructing 5 stance Pitlatrins at Kigumba HC III      |                  |                | Source: Other Transfers from Central Go  |               | 15,000           |
| LCII: Kigumba I Parish  | LCI: Not Specified | Constructing 5 stance Pitlatrins at Mpumwe HC II        |                  |                | Source: Other Transfers from Central Go  |               | 15,000           |
| LCII: Kiigya Parish   | LCI: Not Specified | Constructing 5 stance Pitlatrins at Kiigya HC II        |                  |                | Source: Other Transfers from Central Go  |               | 15,000           |
| <b>Total LCIII: Kiryandongo SC</b>  |                    | LCIV: Kibanda   |                  |                |  |               | <b>53,012</b>    |
| LCII: Kicwabugingo Parish   | LCI: Not Specified | Constructing 3 stance Pitlatrins at Panyadoli Hills H   |                  |                | Source: Other Transfers from Central Go  |               | 13,012           |
| LCII: Kicwabugingo Parish   | LCI: Not Specified | Completing construction works at Panyadoli Hills H      |                  |                | Source: Other Transfers from Central Go  |               | 25,000           |
| LCII: Kicwabugingo Parish   | LCI: Not Specified | Constructing 5 stance Pitlatrins at Panyadoli Hills H   |                  |                | Source: Other Transfers from Central Go  |               | 15,000           |
| <b>Total LCIII: Masindi Port SC</b>   |                    | LCIV: Kibanda   |                  |                |  |               | <b>19,275</b>    |
| LCII: Kaduku Parish   | LCI: Not Specified | retention fees and unpaid balances on the constructio   |                  |                | Source: Other Transfers from Central Go  |               | 4,275            |
| LCII: Kaduku Parish   | LCI: Not Specified | Constructing 5 stance Pitlatrins at Kaduku HC II        |                  |                | Source: Other Transfers from Central Go  |               | 15,000           |
| <b>Total Cost of Output 088183p:</b>  |                    | <b>0</b>  | <b>0</b>         | <b>0</b>       | <b>193,311</b>                           | <b>0</b>      | <b>193,311</b>   |
| <b>Total Cost of Capital Purchases</b>  |                    | <b>0</b>  | <b>0</b>         | <b>0</b>       | <b>345,014</b>                           | <b>0</b>      | <b>345,014</b>   |
| <b>Total Cost of function Primary Healthcare</b>                              |                    | <b>0</b>  | <b>1,401,243</b> | <b>356,366</b> | <b>345,014</b>                           | <b>63,653</b> | <b>2,166,276</b> |
| <b>Total Cost of Health</b>   |                    | <b>0</b>  | <b>1,401,243</b> | <b>356,366</b> | <b>345,014</b>                           | <b>63,653</b> | <b>2,166,276</b> |

# Vote: 592 Kiryandongo District

## Workplan 6: Education

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

| <i>UShs Thousand</i>                                  | 2011/12          |                     | 2012/13          |
|---|------------------|---------------------|------------------|
|   | Approved Budget  | Outturn by end June | Approved Budget  |
| <b>A: Breakdown of Workplan Revenues:</b>             |                  |                     |                  |
| <i>Recurrent Revenues</i>                             | 4,566,974        | 4,317,911           | 5,056,420        |
| Conditional transfers to School Inspection Grant      | 13,357           | 12,288              | 13,898           |
| Conditional Grant to Tertiary Salaries                | 110,553          | 102,987             | 80,260           |
| Locally Raised Revenues                               | 5,557            | 1,830               | 5,557            |
| Multi-Sectoral Transfers to LLGs                      |                  |                     | 22,027           |
| Transfer of District Unconditional Grant - Wage       | 37,570           | 28,179              | 44,824           |
| District Unconditional Grant - Non Wage               | 6,000            | 18,331              | 27,687           |
| Conditional Transfers for Non Wage Technical Institut |                  |                     | 158,976          |
| Conditional Grant to Secondary Salaries               | 375,889          | 375,889             | 489,471          |
| Conditional Grant to Secondary Education              | 486,396          | 418,424             | 448,071          |
| Conditional Grant to PAF monitoring                   | 500              | 250                 | 1,100            |
| Conditional Grant to Primary Education                | 366,020          | 336,738             | 349,526          |
| Conditional Grant to Primary Salaries                 | 3,165,132        | 3,022,995           | 3,415,022        |
| <i>Development Revenues</i>                           | 847,967          | 665,834             | 635,714          |
| Donor Funding   | 56,333           | 25,503              | 102,012          |
| Unspent balances – Conditional Grants                 | 2,311            | 2,312               |                  |
| LGMSD (Former LGDP)                                   | 29,719           | 14,860              |                  |
| Conditional Grant to SFG                              | 759,604          | 623,159             | 533,702          |
| <b>Total Revenues</b>                                 | <b>5,414,941</b> | <b>4,983,745</b>    | <b>5,692,134</b> |
| <b>B: Breakdown of Workplan Expenditures:</b>         |                  |                     |                  |
| <i>Recurrent Expenditure</i>                          | 4,566,974        | 4,317,907           | 5,056,420        |
| Wage  | 3,689,144        | 3,519,726           | 4,038,083        |
| Non Wage  | 877,830          | 798,181             | 1,018,337        |
| <i>Development Expenditure</i>                        | 847,967          | 619,286             | 635,714          |
| Domestic Development                                  | 791,634          | 597,884.402         | 533,702          |
| Donor Development                                     | 56,333           | 21,402              | 102,012          |
| <b>Total Expenditure</b>                              | <b>5,414,941</b> | <b>4,937,193</b>    | <b>5,692,134</b> |

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

## Expenditure Details for Workplan 6: Education

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

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

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 592 Kiryandongo District

## Workplan 6: Education

| Thousand Uganda Shillings          |  | 2011/12 Approved Budget |   |         | 2012/13 Approved Estimates |           |               |
|------------------------------------|--|-------------------------|---|---------|----------------------------|-----------|---------------|
| Lower Local Services               |  | Total                   | Wage                                    | N' Wage | GoU Dev                    | Donor Dev | Total         |
| 263311                             | Conditional transfers to Primary Education | 0                       | 0                                       | 349,526 | 0                          | 0         | 349,526       |
| <b>Total LCIII: Bweyale TC</b>     |  | LCIV: Kibanda           |   |         |                            |           | <b>46,105</b> |
| LCII: Central                      | LCI: Not Specified                         | <b>Bweyale COU</b>      | Source: Conditional Grant to Primary Ed |         |                            | 13,219    |               |
| LCII: Northern                     | LCI: Not Specified                         | <b>Bweyale Public</b>   | Source: Conditional Grant to Primary Ed |         |                            | 7,807     |               |
| LCII: Southern                     | LCI: Not Specified                         | <b>Bidong</b>           | Source: Conditional Grant to Primary Ed |         |                            | 4,674     |               |
| LCII: Southern                     | LCI: Not Specified                         | <b>Canrom</b>           | Source: Conditional Grant to Primary Ed |         |                            | 5,940     |               |
| LCII: Southern                     | LCI: Not Specified                         | <b>Arnold</b>           | Source: Conditional Grant to Primary Ed |         |                            | 5,614     |               |
| LCII: Southern                     | LCI: Not Specified                         | <b>Siriba</b>           | Source: Conditional Grant to Primary Ed |         |                            | 8,850     |               |
| <b>Total LCIII: Kigumba SC</b>     |  | LCIV: Kibanda           |   |         |                            |           | <b>98,755</b> |
| LCII: Kigumba I Parish             | LCI: Not Specified                         | <b>Kizibu COU</b>       | Source: Conditional Grant to Primary Ed |         |                            | 4,048     |               |
| LCII: Kigumba I Parish             | LCI: Not Specified                         | <b>Nyakibete</b>        | Source: Conditional Grant to Primary Ed |         |                            | 5,765     |               |
| LCII: Kigumba I Parish             | LCI: Not Specified                         | <b>Kyamugenyi COU</b>   | Source: Conditional Grant to Primary Ed |         |                            | 5,126     |               |
| LCII: Kigumba I Parish             | LCI: Not Specified                         | <b>Mpumwe</b>           | Source: Conditional Grant to Primary Ed |         |                            | 6,397     |               |
| LCII: Kigumba I Parish             | LCI: Not Specified                         | <b>Katamarwa</b>        | Source: Conditional Grant to Primary Ed |         |                            | 8,808     |               |
| LCII: Kigumba I Parish             | LCI: Not Specified                         | <b>Kyamugenyi BCS</b>   | Source: Conditional Grant to Primary Ed |         |                            | 4,975     |               |
| LCII: Kiigya Parish                | LCI: Not Specified                         | <b>Nyama</b>            | Source: Conditional Grant to Primary Ed |         |                            | 4,192     |               |
| LCII: Kiigya Parish                | LCI: Not Specified                         | <b>Jeeja</b>            | Source: Conditional Grant to Primary Ed |         |                            | 6,102     |               |
| LCII: Kiigya Parish                | LCI: Not Specified                         | <b>Kizibu Jr</b>        | Source: Conditional Grant to Primary Ed |         |                            | 6,874     |               |
| LCII: Kiigya Parish                | LCI: Not Specified                         | <b>Kiigya</b>           | Source: Conditional Grant to Primary Ed |         |                            | 5,831     |               |
| LCII: Kiigya Parish                | LCI: Not Specified                         | <b>Kaduku</b>           | Source: Conditional Grant to Primary Ed |         |                            | 3,397     |               |
| LCII: Kiigya Parish                | LCI: Not Specified                         | <b>Kididima</b>         | Source: Conditional Grant to Primary Ed |         |                            | 5,385     |               |
| LCII: Kiigya Parish                | LCI: Not Specified                         | <b>Kinyara Public</b>   | Source: Conditional Grant to Primary Ed |         |                            | 4,710     |               |
| LCII: Mboira Parish                | LCI: Not Specified                         | <b>Kyakakungulu</b>     | Source: Conditional Grant to Primary Ed |         |                            | 6,090     |               |
| LCII: Mboira Parish                | LCI: Not Specified                         | <b>Kifuruta</b>         | Source: Conditional Grant to Primary Ed |         |                            | 7,765     |               |
| LCII: Mboira Parish                | LCI: Not Specified                         | <b>Nyakabale</b>        | Source: Conditional Grant to Primary Ed |         |                            | 9,073     |               |
| LCII: Mboira Parish                | LCI: Not Specified                         | <b>Mboira</b>           | Source: Conditional Grant to Primary Ed |         |                            | 4,216     |               |
| <b>Total LCIII: Kigumba TC</b>     |  | LCIV: Kibanda           |   |         |                            |           | <b>38,917</b> |
| LCII: ward B                       | LCI: Not Specified                         | <b>Kigumba</b>          | Source: Conditional Grant to Primary Ed |         |                            | 12,175    |               |
| LCII: ward B                       | LCI: Not Specified                         | <b>Kigumba Moslem</b>   | Source: Conditional Grant to Primary Ed |         |                            | 2,289     |               |
| LCII: ward B                       | LCI: Not Specified                         | <b>Kigumba COU</b>      | Source: Conditional Grant to Primary Ed |         |                            | 12,815    |               |
| LCII: Ward C                       | LCI: Not Specified                         | <b>Kitwanga</b>         | Source: Conditional Grant to Primary Ed |         |                            | 4,005     |               |
| LCII: Ward C                       | LCI: Not Specified                         | <b>Kihura</b>           | Source: Conditional Grant to Primary Ed |         |                            | 7,633     |               |
| <b>Total LCIII: Kiryandongo SC</b> |  | LCIV: Kibanda           |   |         |                            |           | <b>69,076</b> |
| LCII: Kicwabugingo Parish          | LCI: Not Specified                         | <b>Kothongola</b>       | Source: Conditional Grant to Primary Ed |         |                            | 2,988     |               |
| LCII: Kicwabugingo Parish          | LCI: Not Specified                         | <b>Yelegen</b>          | Source: Conditional Grant to Primary Ed |         |                            | 4,975     |               |
| LCII: Kicwabugingo Parish          | LCI: Not Specified                         | <b>Katulikire</b>       | Source: Conditional Grant to Primary Ed |         |                            | 7,140     |               |
| LCII: Kicwabugingo Parish          | LCI: Not Specified                         | <b>Opok</b>             | Source: Conditional Grant to Primary Ed |         |                            | 3,741     |               |
| LCII: Kicwabugingo Parish          | LCI: Not Specified                         | <b>Nyinga</b>           | Source: Conditional Grant to Primary Ed |         |                            | 9,133     |               |
| LCII: Kicwabugingo Parish          | LCI: Not Specified                         | <b>Karungu II</b>       | Source: Conditional Grant to Primary Ed |         |                            | 2,753     |               |
| LCII: Kikube Parish                | LCI: Not Specified                         | <b>Nyakatama</b>        | Source: Conditional Grant to Primary Ed |         |                            | 4,795     |               |
| LCII: Kikube Parish                | LCI: Not Specified                         | <b>Runyanya</b>         | Source: Conditional Grant to Primary Ed |         |                            | 4,880     |               |
| LCII: Kikube Parish                | LCI: Not Specified                         | <b>Dyang</b>            | Source: Conditional Grant to Primary Ed |         |                            | 3,169     |               |
| LCII: Kikube Parish                | LCI: Not Specified                         | <b>Kyembera</b>         | Source: Conditional Grant to Primary Ed |         |                            | 2,987     |               |
| LCII: Kikube Parish                | LCI: Not Specified                         | <b>Kisekura</b>         | Source: Conditional Grant to Primary Ed |         |                            | 2,379     |               |
| LCII: Kikube Parish                | LCI: Not Specified                         | <b>Kalwala</b>          | Source: Conditional Grant to Primary Ed |         |                            | 4,229     |               |
| LCII: Kitwara Parish               | LCI: Not Specified                         | <b>Kitongozi</b>        | Source: Conditional Grant to Primary Ed |         |                            | 2,542     |               |
| LCII: Kitwara Parish               | LCI: Not Specified                         | <b>Kitwara</b>          | Source: Conditional Grant to Primary Ed |         |                            | 3,090     |               |
| LCII: Kitwara Parish               | LCI: Not Specified                         | <b>Tecwa</b>            | Source: Conditional Grant to Primary Ed |         |                            | 2,295     |               |
| LCII: Kitwara Parish               | LCI: Not Specified                         | <b>Kankoba</b>          | Source: Conditional Grant to Primary Ed |         |                            | 2,228     |               |
| LCII: Kyankende Parish             | LCI: Not Specified                         | <b>Bunyama</b>          | Source: Conditional Grant to Primary Ed |         |                            | 1,150     |               |
| LCII: Kyankende Parish             | LCI: Not Specified                         | <b>Diika</b>            | Source: Conditional Grant to Primary Ed |         |                            | 2,187     |               |
| LCII: Kyankende Parish             | LCI: Not Specified                         | <b>Kirwara</b>          | Source: Conditional Grant to Primary Ed |         |                            | 2,416     |               |
| <b>Total LCIII: Kiryandongo TC</b> |  | LCIV: Kibanda           |   |         |                            |           | <b>9,892</b>  |
| LCII: Northern Ward                | LCI: Not Specified                         | <b>Kiryandongo BCS</b>  | Source: Conditional Grant to Primary Ed |         |                            | 4,561     |               |

# Vote: 592 Kiryandongo District

## Workplan 6: Education

| Thousand Uganda Shillings  |  | 2011/12 Approved Budget |                  |                | 2012/13 Approved Estimates                |                |                  |
|--|--|-------------------------|------------------|----------------|---|----------------|------------------|
| Lower Local Services   |  | Total                   | Wage             | N' Wage        | GoU Dev                                   | Donor Dev      | Total            |
| LCII: Southern Ward  | LCI: Not Specified                             | kiryandongo COU         |                  |                | Source: Conditional Grant to Primary Ed   |                | 5,332            |
| <b>Total LCIII: Masindi Port SC</b>                                      |  | LCIV: Kibanda           |                  |                |   |                | <b>14,713</b>    |
| LCII: Kaduku Parish  | LCI: Not Specified                             | Wakisanyi               |                  |                | Source: Conditional Grant to Primary Ed   |                | 2,042            |
| LCII: Kaduku Parish  | LCI: Not Specified                             | Kinyonga                |                  |                | Source: Conditional Grant to Primary Ed   |                | 2,367            |
| LCII: Kaduku Parish  | LCI: Not Specified                             | Nabulye                 |                  |                | Source: Conditional Grant to Primary Ed   |                | 2,300            |
| LCII: Waibango Parish  | LCI: Not Specified                             | Kimyoka                 |                  |                | Source: Conditional Grant to Primary Ed   |                | 2,415            |
| LCII: Waibango Parish  | LCI: Not Specified                             | Masindi Port            |                  |                | Source: Conditional Grant to Primary Ed   |                | 2,048            |
| LCII: Waibango Parish  | LCI: Not Specified                             | Namilyango              |                  |                | Source: Conditional Grant to Primary Ed   |                | 3,541            |
| <b>Total LCIII: Mutunda SC</b>   |  | LCIV: Kibanda           |                  |                |   |                | <b>72,069</b>    |
| LCII: Diima Parish   | LCI: Not Specified                             | Ogengo                  |                  |                | Source: Conditional Grant to Primary Ed   |                | 3,102            |
| LCII: Diima Parish   | LCI: Not Specified                             | Karuma                  |                  |                | Source: Conditional Grant to Primary Ed   |                | 3,699            |
| LCII: Diima Parish   | LCI: Not Specified                             | Okwece                  |                  |                | Source: Conditional Grant to Primary Ed   |                | 3,211            |
| LCII: Diima Parish   | LCI: Not Specified                             | Diima                   |                  |                | Source: Conditional Grant to Primary Ed   |                | 8,447            |
| LCII: Diima Parish   | LCI: Not Specified                             | Gwara                   |                  |                | Source: Conditional Grant to Primary Ed   |                | 2,921            |
| LCII: Diima Parish   | LCI: Not Specified                             | Comboni                 |                  |                | Source: Conditional Grant to Primary Ed   |                | 3,385            |
| LCII: Kakwokwo Parish  | LCI: Not Specified                             | Kawiti                  |                  |                | Source: Conditional Grant to Primary Ed   |                | 3,439            |
| LCII: Kakwokwo Parish  | LCI: Not Specified                             | Panyadoli Hills         |                  |                | Source: Conditional Grant to Primary Ed   |                | 3,727            |
| LCII: Kakwokwo Parish  | LCI: Not Specified                             | Isunga                  |                  |                | Source: Conditional Grant to Primary Ed   |                | 4,710            |
| LCII: Kakwokwo Parish  | LCI: Not Specified                             | Kakwokwo                |                  |                | Source: Conditional Grant to Primary Ed   |                | 3,042            |
| LCII: Kakwokwo Parish  | LCI: Not Specified                             | Kimogoro                |                  |                | Source: Conditional Grant to Primary Ed   |                | 3,089            |
| LCII: Nyamahasa Parish   | LCI: Not Specified                             | Mutunda                 |                  |                | Source: Conditional Grant to Primary Ed   |                | 7,819            |
| LCII: Nyamahasa Parish   | LCI: Not Specified                             | Alarotinga              |                  |                | Source: Conditional Grant to Primary Ed   |                | 4,843            |
| LCII: Nyamahasa Parish   | LCI: Not Specified                             | Nanda                   |                  |                | Source: Conditional Grant to Primary Ed   |                | 4,591            |
| LCII: Nyamahasa Parish   | LCI: Not Specified                             | Nyamahasa               |                  |                | Source: Conditional Grant to Primary Ed   |                | 4,819            |
| LCII: Nyamahasa Parish   | LCI: Not Specified                             | Yabweng                 |                  |                | Source: Conditional Grant to Primary Ed   |                | 3,886            |
| LCII: Nyamahasa Parish   | LCI: Not Specified                             | Alero                   |                  |                | Source: Conditional Grant to Primary Ed   |                | 3,337            |
| <b>Total Cost of Output 078151:</b>                                      |  | <b>0</b>                | <b>0</b>         | <b>349,526</b> | <b>0</b>                                  | <b>0</b>       | <b>349,526</b>   |
| <b>Output:078159 Multi sectoral Transfers to Lower Local Governments</b> |  |                         |                  |                |   |                |                  |
| 263102 LG Unconditional grants(current)                                  |  | 0                       | 8,506            | 13,521         | 0   | 0              | 22,027           |
| <b>Total LCIII: Bweyale TC</b>   |  | LCIV: Kibanda           |                  |                |   |                | <b>10,798</b>    |
| LCII: Central  | LCI: Not Specified                             | Bweyale TC              |                  |                | Source: Locally Raised Revenues           |                | 10,798           |
| <b>Total LCIII: Kigumba SC</b>   |  | LCIV: Kibanda           |                  |                |   |                | <b>600</b>       |
| LCII: Kigumba I Parish   | LCI: Not Specified                             | Kigumba SC              |                  |                | Source: District Unconditional Grant - No |                | 600              |
| <b>Total LCIII: Kigumba TC</b>   |  | LCIV: Kibanda           |                  |                |   |                | <b>9,229</b>     |
| LCII: Ward C   | LCI: Not Specified                             | Kiryandongo TC          |                  |                | Source: Urban Unconditional Grant - No    |                | 3,800            |
| LCII: Ward C   | LCI: Not Specified                             | Kigumba TC              |                  |                | Source: Locally Raised Revenues           |                | 5,429            |
| <b>Total LCIII: Kiryandongo SC</b>                                       |  | LCIV: Kibanda           |                  |                |   |                | <b>800</b>       |
| LCII: Kikube Parish  | LCI: Not Specified                             | Kiryandongo SC          |                  |                | Source: Locally Raised Revenues           |                | 800              |
| <b>Total LCIII: Mutunda SC</b>   |  | LCIV: Kibanda           |                  |                |   |                | <b>600</b>       |
| LCII: Not Specified  | LCI: Not Specified                             | Mutunda SC              |                  |                | Source: Locally Raised Revenues           |                | 600              |
| <b>Total Cost of Output 078159:</b>                                      |  | <b>0</b>                | <b>8,506</b>     | <b>13,521</b>  | <b>0</b>                                  | <b>0</b>       | <b>22,027</b>    |
| <b>Total Cost of Lower Local Services</b>                                |  | <b>0</b>                | <b>8,506</b>     | <b>363,047</b> | <b>0</b>                                  | <b>0</b>       | <b>371,553</b>   |
| Higher LG Services   |  | Total                   | Wage             | N' Wage        | GoU Dev                                   | Donor Dev      | Total            |
| <b>Output:078101 Primary Teaching Services</b>                           |  |                         |                  |                |   |                |                  |
| 211101   | General Staff Salaries                         | 0                       | 3,460,741        |                |   |                | 3,460,741        |
| 211103   | Allowances                                     | 0                       |                  | 3,000          |   |                | 3,000            |
| 221011   | Printing, Stationery, Photocopying and Binding | 0                       |                  | 1,000          |   |                | 1,000            |
| 222001   | Telecommunications                             | 0                       |                  | 500            |   |                | 500              |
| 222003   | Information and Communications Technology      | 0                       |                  | 500            |   |                | 500              |
| 224002   | General Supply of Goods and Services           | 0                       |                  |                |   | 102,012        | 102,012          |
| <b>Total Cost of Output 078101:</b>                                      |  | <b>0</b>                | <b>3,460,741</b> | <b>5,000</b>   |   | <b>102,012</b> | <b>3,567,753</b> |
| <b>Total Cost of Higher LG Services</b>                                  |  | <b>0</b>                | <b>3,460,741</b> | <b>5,000</b>   |   | <b>102,012</b> | <b>3,567,753</b> |
| Capital Purchases  |  | Total                   | Wage             | N' Wage        | GoU Dev                                   | Donor Dev      | Total            |

# Vote: 592 Kiryandongo District

## Workplan 6: Education

| Thousand Uganda Shillings  |                           | 2011/12 Approved Budget                      |          |   | 2012/13 Approved Estimates |          |                |
|--|---------------------------|--|----------|---|----------------------------|----------|----------------|
| <b>Output:078178 Furniture and Fixtures (Non Service Delivery)</b>   |                           |  |          |   |                            |          |                |
| 231006   | Furniture and Fixtures    | 0  | 0        | 0                                       | 16,800                     | 0        | 16,800         |
| <b>Total LCIII: Bweyale TC</b>                                       |                           | LCIV: Kibanda                                |          |   | <b>7,800</b>               |          |                |
| LCII: Southern   | LCI: Siriba               | Procurement of desks                         |          | Source:Conditional Grant to SFG         |                            |          | 7,800          |
| <b>Total LCIII: Kigumba TC</b>                                       |                           | LCIV: Kibanda                                |          |   | <b>4,500</b>               |          |                |
| LCII: ward B   | LCI: Kigumba Muslim       | Procurement of desks                         |          | Source:Conditional Grant to SFG         |                            |          | 4,500          |
| <b>Total LCIII: Mutunda SC</b>                                       |                           | LCIV: Kibanda                                |          |   | <b>4,500</b>               |          |                |
| LCII: Nyamahasa Parish   | LCI: Nanda                | Procurement of desks                         |          | Source:Conditional Grant to SFG         |                            |          | 4,500          |
| <b>Total Cost of Output 078178:</b>                                  |                           | <b>0</b>                                     | <b>0</b> | <b>0</b>                                | <b>16,800</b>              | <b>0</b> | <b>16,800</b>  |
| <b>Output:078179 Other Capital</b>                                   |                           |  |          |   |                            |          |                |
| 231001   | Non-Residential Buildings | 0  | 0        | 0                                       | 54,300                     | 0        | 54,300         |
| <b>Total LCIII: Mutunda SC</b>                                       |                           | LCIV: Kibanda                                |          |   | <b>54,300</b>              |          |                |
| LCII: Kakwokwo Parish  | LCI: Kimogoro             | Staff house construction                     |          | Source:Conditional Grant to SFG         |                            |          | 54,300         |
| <b>Total Cost of Output 078179:</b>                                  |                           | <b>0</b>                                     | <b>0</b> | <b>0</b>                                | <b>54,300</b>              | <b>0</b> | <b>54,300</b>  |
| <b>Output:078180 Classroom construction and rehabilitation</b>       |                           |  |          |   |                            |          |                |
| 231001   | Non-Residential Buildings | 0  | 0        | 0                                       | 90,860                     | 0        | 90,860         |
| <b>Total LCIII: Kigumba TC</b>                                       |                           | LCIV: Kibanda                                |          |   | <b>45,430</b>              |          |                |
| LCII: ward B   | LCI: Kigumba Muslim       | Classroom construction                       |          | Source:Conditional Grant to SFG         |                            |          | 45,430         |
| <b>Total LCIII: Mutunda SC</b>                                       |                           | LCIV: Kibanda                                |          |   | <b>45,430</b>              |          |                |
| LCII: Nyamahasa Parish   | LCI: Nanda                | Classroom construction                       |          | Source:Conditional Grant to SFG         |                            |          | 45,430         |
| <b>Total Cost of Output 078180:</b>                                  |                           | <b>0</b>                                     | <b>0</b> | <b>0</b>                                | <b>90,860</b>              | <b>0</b> | <b>90,860</b>  |
| <b>Output:078180p PRDP-Classroom construction and rehabilitation</b> |                           |  |          |   |                            |          |                |
| 231001   | Non-Residential Buildings | 0  | 0        | 0                                       | 248,932                    | 0        | 248,932        |
| <b>Total LCIII: Kigumba SC</b>                                       |                           | LCIV: Kibanda                                |          |   | <b>75,642</b>              |          |                |
| LCII: Kigumba I Parish   | LCI: Katamarwa            | Classroom construction                       |          | Source:Other Transfers from Central Go  |                            |          | 45,430         |
| LCII: Kigumba I Parish   | LCI: Kyamugenyi BCS       | Classroom completion                         |          | Source:Other Transfers from Central Go  |                            |          | 15,212         |
| LCII: Kiigya Parish  | LCI: Kaduku               | Classroom completion                         |          | Source:Other Transfers from Central Go  |                            |          | 15,000         |
| <b>Total LCIII: Kigumba TC</b>                                       |                           | LCIV: Kibanda                                |          |   | <b>15,000</b>              |          |                |
| LCII: Ward C   | LCI: Kitwanga             | Classroom completion                         |          | Source:Other Transfers from Central Go  |                            |          | 15,000         |
| <b>Total LCIII: Kiryandongo SC</b>                                   |                           | LCIV: Kibanda                                |          |   | <b>60,430</b>              |          |                |
| LCII: Kikube Parish  | LCI: Dyang                | Classroom construction                       |          | Source:Other Transfers from Central Go  |                            |          | 45,430         |
| LCII: Kitwara Parish   | LCI: Kitongozi            | Classroom completion                         |          | Source:Other Transfers from Central Go  |                            |          | 15,000         |
| <b>Total LCIII: Masindi Port SC</b>                                  |                           | LCIV: Kibanda                                |          |   | <b>45,430</b>              |          |                |
| LCII: Waibango Parish  | LCI: Kimyoka              | Classroom construction                       |          | Source:Other Transfers from Central Go  |                            |          | 45,430         |
| <b>Total LCIII: Mutunda SC</b>                                       |                           | LCIV: Kibanda                                |          |   | <b>52,430</b>              |          |                |
| LCII: Nyamahasa Parish   | LCI: Alarotinga           | Classroom construction                       |          | Source:Other Transfers from Central Go  |                            |          | 52,430         |
| <b>Total Cost of Output 078180p:</b>                                 |                           | <b>0</b>                                     | <b>0</b> | <b>0</b>                                | <b>248,932</b>             | <b>0</b> | <b>248,932</b> |
| <b>Output:078181 Latrine construction and rehabilitation</b>         |                           |  |          |   |                            |          |                |
| 231007   | Other Structures          | 0  | 0        | 0                                       | 30,460                     | 0        | 30,460         |
| <b>Total LCIII: Kigumba SC</b>                                       |                           | LCIV: Kibanda                                |          |   | <b>15,230</b>              |          |                |
| LCII: Kiigya Parish  | LCI: KizibuJunior         | Construction of pit laterines                |          | Source:Conditional Grant to SFG         |                            |          | 15,230         |
| <b>Total LCIII: Kiryandongo SC</b>                                   |                           | LCIV: Kibanda                                |          |   | <b>15,230</b>              |          |                |
| LCII: Kitwara Parish   | LCI: Tecwa                | Construction of pit laterines                |          | Source:Conditional Grant to SFG         |                            |          | 15,230         |
| <b>Total Cost of Output 078181:</b>                                  |                           | <b>0</b>                                     | <b>0</b> | <b>0</b>                                | <b>30,460</b>              | <b>0</b> | <b>30,460</b>  |
| <b>Output:078181p PRDP-Latrine construction and rehabilitation</b>   |                           |  |          |   |                            |          |                |
| 231007   | Other Structures          | 0  | 0        | 0                                       | 76,150                     | 0        | 76,150         |
| <b>Total LCIII: Kigumba SC</b>                                       |                           | LCIV: Kibanda                                |          |   | <b>30,460</b>              |          |                |
| LCII: Kigumba I Parish   | LCI: Kyamugenyi BCS       | Construction of 5 stance brick lined latrine |          | Source:Conditional Grant to Primary Sal |                            |          | 15,230         |
| LCII: Not Specified  | LCI: Kyamugenyi COU       | Construction of 5 stance brick lined latrine |          | Source:Conditional Grant to Primary Sal |                            |          | 15,230         |
| <b>Total LCIII: Kigumba TC</b>                                       |                           | LCIV: Kibanda                                |          |   | <b>15,230</b>              |          |                |
| LCII: Ward C   | LCI: Kihura               | Construction of 5 stance brick lined latrine |          | Source:Conditional Grant to Primary Sal |                            |          | 15,230         |
| <b>Total LCIII: Mutunda SC</b>                                       |                           | LCIV: Kibanda                                |          |   | <b>30,460</b>              |          |                |
| LCII: Diima Parish   | LCI: Diima                | Construction of 5 stance brick lined latrine |          | Source:Conditional Grant to Primary Sal |                            |          | 15,230         |
| LCII: Nyamahasa Parish   | LCI: Yabwengi             | Construction of 5 stance brick lined latrine |          | Source:Conditional Grant to Primary Sal |                            |          | 15,230         |

# Vote: 592 Kiryandongo 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 078181p:</i>                                 |                        | 0                               | 0         | 0       | 76,150                                   | 0         | 76,150       |
| <b>Output:078183p PRDP-Provision of furniture to primary schools</b> |                        |                                 |           |         |  |           |              |
| 231006   | Furniture and Fixtures | 0                               | 0         | 0       | 16,200                                   | 0         | 16,200       |
| <b>Total LCIII: Kigumba SC</b>                                       |                        | LCIV: Kibanda                   |           |         |  |           | <b>5,400</b> |
| LCII: Kigumba I Parish   | LCI: Katamarwa         | <i>Procurement of furniture</i> |           |         | Source: Conditional Grant to Primary Sal |           | 5,400        |
| <b>Total LCIII: Kiryandongo SC</b>                                   |                        | LCIV: Kibanda                   |           |         |  |           | <b>5,400</b> |
| LCII: Kikube Parish  | LCI: Dyang             | <i>Procurement of furniture</i> |           |         | Source: Conditional Grant to Primary Sal |           | 5,400        |
| <b>Total LCIII: Mutunda SC</b>                                       |                        | LCIV: Kibanda                   |           |         |  |           | <b>5,400</b> |
| LCII: Nyamahasa Parish   | LCI: Alarotinga        | <i>Procurement of furniture</i> |           |         | Source: Conditional Grant to Primary Sal |           | 5,400        |
| <i>Total Cost of Output 078183p:</i>                                 |                        | 0                               | 0         | 0       | 16,200                                   | 0         | 16,200       |
| <b>Total Cost of Capital Purchases</b>                               |                        | 0                               | 0         | 0       | 533,702                                  | 0         | 533,702      |
| <b>Total Cost of function Pre-Primary and Primary Education</b>      |                        | 0                               | 3,469,247 | 368,047 | 533,702                                  | 102,012   | 4,473,008    |

## 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          |
| <b>Output:078251 Secondary Capitation(USE)(LLS)</b> |                                |  |             |                |  |                  |                |
| 263101  | LG Conditional grants(current) | 0  | 0           | 448,071        | 0  | 0                | 448,071        |
| <b>Total LCIII: Kigumba TC</b>                      |                                | LCIV: Kibanda                                    |             |                |  |                  | <b>112,018</b> |
| LCII: Ward A  | LCI: Not Specified             | <i>Disbursement of funds to Kigumba S.S</i>      |             |                | Source: Conditional Grant to Secondary E |                  | 112,018        |
| <b>Total LCIII: Kiryandongo TC</b>                  |                                | LCIV: Kibanda                                    |             |                |  |                  | <b>112,018</b> |
| LCII: Northern Ward                                 | LCI: Not Specified             | <i>Disbursement of funds to Kibanda SS</i>       |             |                | Source: Conditional Grant to Secondary E |                  | 112,018        |
| <b>Total LCIII: Masindi Port SC</b>                 |                                | LCIV: Kibanda                                    |             |                |  |                  | <b>112,018</b> |
| LCII: Waibango Parish                               | LCI: Not Specified             | <i>Disbursement of funds to Masindi Port S.S</i> |             |                | Source: Conditional Grant to Secondary E |                  | 112,018        |
| <b>Total LCIII: Mutunda SC</b>                      |                                | LCIV: Kibanda                                    |             |                |  |                  | <b>112,018</b> |
| LCII: Kakwokwo Parish                               | LCI: Not Specified             | <i>Disbursement of funds to Mutunda S.S</i>      |             |                | Source: Conditional Grant to Secondary E |                  | 112,018        |
| <i>Total Cost of Output 078251:</i>                 |                                | 0  | 0           | 448,071        | 0  | 0                | 448,071        |
| <b>Total Cost of Lower Local Services</b>           |                                | 0  | 0           | 448,071        | 0  | 0                | 448,071        |
| <b>Higher LG Services</b>                           |                                |  |             |                |  |                  |                |
| <b>Output:078201 Secondary Teaching Services</b>    |                                | <b>Total</b>                                     | <b>Wage</b> | <b>N' Wage</b> | <b>GoU Dev</b>                           | <b>Donor Dev</b> | <b>Total</b>   |
| 211101  | General Staff Salaries         | 0  | 375,889     |                |  |                  | 375,889        |
| <i>Total Cost of Output 078201:</i>                 |                                | 0  | 375,889     |                |  |                  | 375,889        |
| <b>Total Cost of Higher LG Services</b>             |                                | 0  | 375,889     |                |  |                  | 375,889        |
| <b>Total Cost of function Secondary Education</b>   |                                | 0  | 3,758,889   | 448,071        | 0  | 0                | 823,960        |

## 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   |
| <b>Output:078301 Tertiary Education Services</b> |  |                         |         |         |                            |           |         |
| 211101   | General Staff Salaries                           | 0                       | 110,553 |         |                            |           | 110,553 |
| 211103   | Allowances                                       | 0                       |         | 11,372  |                            |           | 11,372  |
| 213001   | Medical Expenses(To Employees)                   | 0                       |         | 6,673   |                            |           | 6,673   |
| 221007   | Books, Periodicals and Newspapers                | 0                       |         | 1,092   |                            |           | 1,092   |
| 221009   | Welfare and Entertainment                        | 0                       |         | 73,432  |                            |           | 73,432  |
| 221011   | Printing, Stationery, Photocopying and Binding   | 0                       |         | 3,256   |                            |           | 3,256   |
| 221014   | Bank Charges and other Bank related costs        | 0                       |         | 873     |                            |           | 873     |
| 222001   | Telecommunications                               | 0                       |         | 2,532   |                            |           | 2,532   |
| 223004   | Guard and Security services                      | 0                       |         | 6,550   |                            |           | 6,550   |
| 223007   | Other Utilities- (fuel, gas, firewood, charcoal) | 0                       |         | 15,824  |                            |           | 15,824  |
| 224002   | General Supply of Goods and Services             | 0                       |         | 25,262  |                            |           | 25,262  |
| 228002   | Maintenance - Vehicles                           | 0                       |         | 1,000   |                            |           | 1,000   |

# Vote: 592 Kiryandongo 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          |
| 228003 Maintenance Machinery, Equipment and Furniture |                         | 0        |                | 3,360                      |         |           | 3,360          |
| 228004 Maintenance Other                              |                         | 0        |                | 1,000                      |         |           | 1,000          |
| 282103 Scholarships and related costs                 |                         | 0        |                | 6,750                      |         |           | 6,750          |
| <b>Total Cost of Output 078301:</b>                   |                         | <b>0</b> | <b>110,553</b> | <b>158,976</b>             |         |           | <b>269,529</b> |
| <b>Total Cost of Higher LG Services</b>               |                         | <b>0</b> | <b>110,553</b> | <b>158,976</b>             |         |           | <b>269,529</b> |
| <b>Total Cost of function Skills Development</b>      |                         | <b>0</b> | <b>110,553</b> | <b>158,976</b>             |         |           | <b>269,529</b> |

## 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            |
| <b>Output:078401 Education Management Services</b>                                   |                         |          |                  |                            |                |                |                  |
| 211101 General Staff Salaries  |                         | 0        | 82,394           |                            |                |                | 82,394           |
| 211103 Allowances  |                         | 0        |                  | 4,057                      |                |                | 4,057            |
| 221008 Computer Supplies and IT Services   |                         | 0        |                  | 2,000                      |                |                | 2,000            |
| 221009 Welfare and Entertainment   |                         | 0        |                  | 1,000                      |                |                | 1,000            |
| 221011 Printing, Stationery, Photocopying and Binding                                |                         | 0        |                  | 1,500                      |                |                | 1,500            |
| 227004 Fuel, Lubricants and Oils   |                         | 0        |                  | 1,500                      |                |                | 1,500            |
| <b>Total Cost of Output 078401:</b>  |                         | <b>0</b> | <b>82,394</b>    | <b>10,057</b>              |                |                | <b>92,451</b>    |
| <b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b> |                         |          |                  |                            |                |                |                  |
| 211103 Allowances  |                         | 0        |                  | 5,000                      |                |                | 5,000            |
| 221011 Printing, Stationery, Photocopying and Binding                                |                         | 0        |                  | 1,357                      |                |                | 1,357            |
| 227004 Fuel, Lubricants and Oils   |                         | 0        |                  | 2,000                      |                |                | 2,000            |
| <b>Total Cost of Output 078402:</b>  |                         | <b>0</b> |                  | <b>8,357</b>               |                |                | <b>8,357</b>     |
| <b>Output:078403 Sports Development services</b>                                     |                         |          |                  |                            |                |                |                  |
| 211103 Allowances  |                         | 0        |                  | 15,000                     |                |                | 15,000           |
| 221002 Workshops and Seminars  |                         | 0        |                  | 5,000                      |                |                | 5,000            |
| 221009 Welfare and Entertainment   |                         | 0        |                  | 2,100                      |                |                | 2,100            |
| 221011 Printing, Stationery, Photocopying and Binding                                |                         | 0        |                  | 2,100                      |                |                | 2,100            |
| 224002 General Supply of Goods and Services  |                         | 0        |                  | 529                        |                |                | 529              |
| 227004 Fuel, Lubricants and Oils   |                         | 0        |                  | 100                        |                |                | 100              |
| <b>Total Cost of Output 078403:</b>  |                         | <b>0</b> |                  | <b>24,829</b>              |                |                | <b>24,829</b>    |
| <b>Total Cost of Higher LG Services</b>  |                         | <b>0</b> | <b>82,394</b>    | <b>43,243</b>              |                |                | <b>125,637</b>   |
| <b>Total Cost of function Education &amp; Sports Management and Inspection</b>       |                         | <b>0</b> | <b>82,394</b>    | <b>43,243</b>              |                |                | <b>125,637</b>   |
| <b>Total Cost of Education</b>   |                         | <b>0</b> | <b>4,038,083</b> | <b>1,018,337</b>           | <b>533,702</b> | <b>102,012</b> | <b>5,692,134</b> |

# Vote: 592 Kiryandongo 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  |
| <b>A: Breakdown of Workplan Revenues:</b>       |                  |                     |                  |
| <i>Recurrent Revenues</i>                       | 701,252          | 702,032             | 574,100          |
| Conditional Grant to Road Maintenance           | 657,336          | 657,336             |                  |
| District Unconditional Grant - Non Wage         | 9,488            | 12,218              | 20,753           |
| Multi-Sectoral Transfers to LLGs                |                  |                     | 87,770           |
| Roads Rehabilitation Grant                      |                  | 0                   | 405,224          |
| Transfer of District Unconditional Grant - Wage | 30,928           | 30,928              | 56,253           |
| Locally Raised Revenues                         | 3,000            | 1,300               | 3,000            |
| Conditional Grant to PAF monitoring             | 500              | 250                 | 1,100            |
| <i>Development Revenues</i>                     | 613,529          | 446,607             | 1,039,156        |
| LGMSD (Former LGDP)                             | 34,000           | 17,000              |                  |
| Multi-Sectoral Transfers to LLGs                |                  |                     | 74,000           |
| Roads Rehabilitation Grant                      | 579,529          | 429,607             |                  |
| Other Transfers from Central Government         |                  | 0                   | 965,156          |
| <b>Total Revenues</b>                           | <b>1,314,781</b> | <b>1,148,639</b>    | <b>1,613,256</b> |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                  |                     |                  |
| <i>Recurrent Expenditure</i>                    | 701,252          | 702,032             | 574,100          |
| Wage  | 30,928           | 13,896              | 94,187           |
| Non Wage  | 670,324          | 688,136             | 479,913          |
| <i>Development Expenditure</i>                  | 613,529          | 446,607             | 1,039,156        |
| Domestic Development                            | 613,529          | 446,606.78          | 1,039,156        |
| Donor Development                               | 0                | 0                   | 0                |
| <b>Total Expenditure</b>                        | <b>1,314,781</b> | <b>1,148,639</b>    | <b>1,613,256</b> |

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

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

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

| Thousand Uganda Shillings                                    | 2011/12 Approved Budget |                                     |         | 2012/13 Approved Estimates |  |               |
|--|-------------------------|-------------------------------------|---------|----------------------------|--|---------------|
|  | Total                   | Wage                                | N' Wage | GoU Dev                    | Donor Dev                              | Total         |
| <b>Lower Local Services</b>                                  |                         |                                     |         |                            |  |               |
| <b>Output:048151 Community Access Road Maintenance (LLS)</b> |                         |                                     |         |                            |  |               |
| 263201 LG Conditional grants(capital)                        | 0                       | 0                                   | 0       | 75,927                     | 0                                      | 75,927        |
| <b>Total LCIII: Kigumba SC</b>                               |                         |                                     |         |                            |  | <b>18,930</b> |
| LCII: Kigumba 1 Parish                                       | LCI: Not Specified      | Kigumba SC                          |         |                            | Source:Other Transfers from Central Go | 18,930        |
| <b>Total LCIII: Kiryandongo SC</b>                           |                         |                                     |         |                            |  | <b>18,700</b> |
| LCII: Kikube Parish  | LCI: Not Specified      | Kiryandongo SC                      |         |                            | Source:Other Transfers from Central Go | 18,700        |
| <b>Total LCIII: Masindi Port SC</b>                          |                         |                                     |         |                            |  | <b>18,806</b> |
| LCII: Kaduku Parish  | LCI: Not Specified      | Masindi Port SC                     |         |                            | Source:Other Transfers from Central Go | 18,806        |
| <b>Total LCIII: Mutunda SC</b>                               |                         |                                     |         |                            |  | <b>19,491</b> |
| LCII: Diima Parish   | LCI: Not Specified      | Mutunda SC                          |         |                            | Source:Other Transfers from Central Go | 19,491        |
|  |                         | <b>Total Cost of Output 048151:</b> | 0       | 0                          | 0                                      | 75,927        |
|  |                         |                                     |         |                            | 0                                      | 75,927        |
| <b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>   |                         |                                     |         |                            |  |               |

# Vote: 592 Kiryandongo 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            |
| 263204   | Transfers to other gov't units(capital)        | 0                               | 0             | 0                                      | 480,689                    | 0         | 480,689          |
| <b>Total LCIII: Bweyale TC</b>   |  | LCIV: Kibanda                   |               |  |                            |           | <b>245,930</b>   |
| LCII: Not Specified  | LCI: Not Specified                             | <b>Bweyale Town Council</b>     |               | Source:Other Transfers from Central Go |                            |           | 245,930          |
| <b>Total LCIII: Kigumba TC</b>   |  | LCIV: Kibanda                   |               |  |                            |           | <b>127,106</b>   |
| LCII: Not Specified  | LCI: Not Specified                             | <b>Kigumba Town Council</b>     |               | Source:Other Transfers from Central Go |                            |           | 127,106          |
| <b>Total LCIII: Kiryandongo TC</b>   |  | LCIV: Kibanda                   |               |  |                            |           | <b>107,653</b>   |
| LCII: Not Specified  | LCI: Not Specified                             | <b>Kiryandongo Town Council</b> |               | Source:Other Transfers from Central Go |                            |           | 107,653          |
| <b>Total Cost of Output 048156:</b>  |  | <b>0</b>                        | <b>0</b>      | <b>0</b>                               | <b>480,689</b>             | <b>0</b>  | <b>480,689</b>   |
| <b>Output:048158 District Roads Maintenance (URF)</b>                            |  |                                 |               |  |                            |           |                  |
| 263201   | LG Conditional grants(capital)                 | 0                               | 0             | 0                                      | 389,727                    | 0         | 389,727          |
| <b>Total LCIII: Kigumba SC</b>   |  | LCIV: Kibanda                   |               |  |                            |           | <b>245,477</b>   |
| LCII: Mboira Parish  | LCI: Kigumba - Mboira Road                     | <b>KDLG</b>                     |               | Source:Other Transfers from Central Go |                            |           | 245,477          |
| <b>Total LCIII: Kiryandongo SC</b>   |  | LCIV: Kibanda                   |               |  |                            |           | <b>144,250</b>   |
| LCII: Not Specified  | LCI: All District Roads in Kiryandongo         | <b>KDLG</b>                     |               | Source:Other Transfers from Central Go |                            |           | 144,250          |
| <b>Total Cost of Output 048158:</b>  |  | <b>0</b>                        | <b>0</b>      | <b>0</b>                               | <b>389,727</b>             | <b>0</b>  | <b>389,727</b>   |
| <b>Output:048159 Multi sectoral Transfers to Lower Local Governments</b>         |  |                                 |               |  |                            |           |                  |
| 263102   | LG Unconditional grants(current)               | 0                               | 37,934        | 49,836                                 | 74,000                     | 0         | 161,770          |
| <b>Total LCIII: Bweyale TC</b>   |  | LCIV: Kibanda                   |               |  |                            |           | <b>14,366</b>    |
| LCII: Central  | LCI: Not Specified                             | <b>Bweyale TC</b>               |               | Source:Urban Unconditional Grant - No  |                            |           | 4,000            |
| LCII: Central  | LCI: Not Specified                             | <b>Bweyale TC</b>               |               | Source:Locally Raised Revenues         |                            |           | 10,366           |
| <b>Total LCIII: Kigumba SC</b>   |  | LCIV: Kibanda                   |               |  |                            |           | <b>74,240</b>    |
| LCII: Kigumba I Parish   | LCI: Not Specified                             | <b>Kigumba SC</b>               |               | Source:Other Transfers from Central Go |                            |           | 74,000           |
| LCII: Kigumba I Parish   | LCI: Not Specified                             | <b>Kigumba SC</b>               |               | Source:Locally Raised Revenues         |                            |           | 240              |
| <b>Total LCIII: Kigumba TC</b>   |  | LCIV: Kibanda                   |               |  |                            |           | <b>31,859</b>    |
| LCII: Ward C   | LCI: Not Specified                             | <b>Kigumba TC</b>               |               | Source:Transfer of Urban Unconditional |                            |           | 16,698           |
| LCII: Ward C   | LCI: Not Specified                             | <b>Kigumba TC</b>               |               | Source:Locally Raised Revenues         |                            |           | 15,161           |
| <b>Total LCIII: Kiryandongo TC</b>   |  | LCIV: Kibanda                   |               |  |                            |           | <b>41,305</b>    |
| LCII: Northern Ward  | LCI: Not Specified                             | <b>Kiryandongo TC</b>           |               | Source:Transfer of Urban Unconditional |                            |           | 21,236           |
| LCII: Northern Ward  | LCI: Not Specified                             | <b>Kiryandongo TC</b>           |               | Source:Urban Unconditional Grant - No  |                            |           | 20,069           |
| <b>Total Cost of Output 048159:</b>  |  | <b>0</b>                        | <b>37,934</b> | <b>49,836</b>                          | <b>74,000</b>              | <b>0</b>  | <b>161,770</b>   |
| <b>Total Cost of Lower Local Services</b>  |  | <b>0</b>                        | <b>37,934</b> | <b>49,836</b>                          | <b>1,020,343</b>           | <b>0</b>  | <b>1,108,113</b> |
| Higher LG Services   |  | Total                           | Wage          | N' Wage                                | GoU Dev                    | Donor Dev | Total            |
| <b>Output:048101 Operation of District Roads Office</b>                          |  |                                 |               |  |                            |           |                  |
| 211101   | General Staff Salaries                         | 24,674                          | 37,187        |  |                            |           | 37,187           |
| 211103   | Allowances                                     | 3,343                           |               |  | 1,277                      |           | 1,277            |
| 221008   | Computer Supplies and IT Services              | 0                               |               | 845                                    |                            |           | 845              |
| 221011   | Printing, Stationery, Photocopying and Binding | 0                               |               |  | 336                        |           | 336              |
| 222001   | Telecommunications                             | 0                               |               | 1,020                                  |                            |           | 1,020            |
| 227004   | Fuel, Lubricants and Oils                      | 0                               |               |  | 10,000                     |           | 10,000           |
| 228002   | Maintenance - Vehicles                         | 0                               |               |  | 2,200                      |           | 2,200            |
| <b>Total Cost of Output 048101:</b>  |  | <b>28,017</b>                   | <b>37,187</b> | <b>1,865</b>                           | <b>13,813</b>              |           | <b>52,865</b>    |
| <b>Output:048102 Promotion of Community Based Management in Road Maintenance</b> |  |                                 |               |  |                            |           |                  |
| 211103   | Allowances                                     | 0                               |               |  | 2,000                      |           | 2,000            |
| 227004   | Fuel, Lubricants and Oils                      | 0                               |               |  | 3,000                      |           | 3,000            |
| <b>Total Cost of Output 048102:</b>  |  | <b>0</b>                        |               |  | <b>5,000</b>               |           | <b>5,000</b>     |
| <b>Output:048103p PRDP-District and Community Access Road Maintenance</b>        |  |                                 |               |  |                            |           |                  |
| 228001   | Maintenance - Civil                            | 0                               |               | 405,224                                |                            |           | 405,224          |
| <b>Total Cost of Output 048103p:</b>   |  | <b>0</b>                        |               | <b>405,224</b>                         |                            |           | <b>405,224</b>   |
| <b>Total Cost of Higher LG Services</b>  |  | <b>28,017</b>                   | <b>37,187</b> | <b>407,089</b>                         | <b>18,813</b>              |           | <b>463,089</b>   |
| <b>Total Cost of function District, Urban and Community Access Roads</b>         |  | <b>28,017</b>                   | <b>75,121</b> | <b>456,925</b>                         | <b>1,039,156</b>           | <b>0</b>  | <b>1,571,202</b> |

## LG Function 0482 District Engineering Services

# Vote: 592 Kiryandongo District

## Workplan 7a: Roads and Engineering

| Thousand Uganda Shillings                   | 2011/12 Approved Budget                                     |               |               | 2012/13 Approved Estimates |                  |           |                  |
|---|---|---------------|---------------|----------------------------|------------------|-----------|------------------|
|   | Higher LG Services  | Total         | Wage          | N' Wage                    | GoU Dev          | Donor Dev | Total            |
| <b>Output:048201 Buildings Maintenance</b>  |   |               |               |                            |                  |           |                  |
| 211101                                      | General Staff Salaries                                      | 0             | 5,097         |                            |                  |           | 5,097            |
| 211103                                      | Allowances  | 0             |               | 5,000                      |                  |           | 5,000            |
| 221011                                      | Printing, Stationery, Photocopying and Binding              | 0             |               | 500                        |                  |           | 500              |
| 222001                                      | Telecommunications  | 0             |               | 500                        |                  |           | 500              |
| 227004                                      | Fuel, Lubricants and Oils                                   | 0             |               | 5,415                      |                  |           | 5,415            |
| 228002                                      | Maintenance - Vehicles                                      | 0             |               | 1,000                      |                  |           | 1,000            |
|   | <b>Total Cost of Output 048201:</b>                         | <b>0</b>      | <b>5,097</b>  | <b>12,415</b>              |                  |           | <b>17,512</b>    |
| <b>Output:048202 Vehicle Maintenance</b>    |   |               |               |                            |                  |           |                  |
| 211101                                      | General Staff Salaries                                      | 0             | 13,969        |                            |                  |           | 13,969           |
| 211103                                      | Allowances  | 0             |               | 4,000                      |                  |           | 4,000            |
| 221011                                      | Printing, Stationery, Photocopying and Binding              | 0             |               | 544                        |                  |           | 544              |
| 227004                                      | Fuel, Lubricants and Oils                                   | 0             |               | 3,000                      |                  |           | 3,000            |
|   | <b>Total Cost of Output 048202:</b>                         | <b>0</b>      | <b>13,969</b> | <b>7,544</b>               |                  |           | <b>21,513</b>    |
| <b>Output:048205 Electrical Inspections</b> |   |               |               |                            |                  |           |                  |
| 211103                                      | Allowances  | 0             |               | 1,029                      |                  |           | 1,029            |
| 221011                                      | Printing, Stationery, Photocopying and Binding              | 0             |               | 1,000                      |                  |           | 1,000            |
| 227004                                      | Fuel, Lubricants and Oils                                   | 0             |               | 1,000                      |                  |           | 1,000            |
|   | <b>Total Cost of Output 048205:</b>                         | <b>0</b>      |               | <b>3,029</b>               |                  |           | <b>3,029</b>     |
|   | <b>Total Cost of Higher LG Services</b>                     | <b>0</b>      | <b>19,066</b> | <b>22,988</b>              |                  |           | <b>42,054</b>    |
|   | <b>Total Cost of function District Engineering Services</b> | <b>0</b>      | <b>19,066</b> | <b>22,988</b>              |                  |           | <b>42,054</b>    |
|   | <b>Total Cost of Roads and Engineering</b>                  | <b>28,017</b> | <b>94,187</b> | <b>479,913</b>             | <b>1,039,156</b> | <b>0</b>  | <b>1,613,256</b> |

# Vote: 592 Kiryandongo District

## Workplan 7b: Water

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

| <i>UShs Thousand</i>                            | 2011/12         |                     | 2012/13         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end June | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                     |                 |
| <i>Recurrent Revenues</i>                       | 52,402          | 48,187              | 75,880          |
| Sanitation and Hygiene                          | 21,000          | 19,320              | 21,000          |
| District Unconditional Grant - Non Wage         |                 | 0                   | 11,044          |
| Locally Raised Revenues                         | 1,000           | 0                   | 1,000           |
| Conditional Grant to PAF monitoring             | 500             | 250                 | 1,100           |
| Transfer of District Unconditional Grant - Wage | 13,860          | 13,860              | 16,536          |
| Multi-Sectoral Transfers to LLGs                |                 |                     | 1,200           |
| Conditional Grant to Urban Water                | 16,042          | 14,757              | 24,000          |
| <i>Development Revenues</i>                     | 757,683         | 605,150             | 756,754         |
| Donor Funding                                   | 46,333          | 8,528               | 34,111          |
| LGMSD (Former LGDP)                             | 49,500          | 49,500              | 58,273          |
| Other Transfers from Central Government         | 39,000          | 0                   |                 |
| Conditional transfer for Rural Water            | 577,938         | 502,210             | 664,370         |
| Unspent balances – Conditional Grants           | 44,912          | 44,912              |                 |
| <b>Total Revenues</b>                           | <b>810,084</b>  | <b>653,337</b>      | <b>832,634</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                 |                     |                 |
| <i>Recurrent Expenditure</i>                    | 52,402          | 47,142              | 75,880          |
| Wage  | 13,860          | 13,860              | 16,536          |
| Non Wage  | 38,542          | 33,282              | 59,344          |
| <i>Development Expenditure</i>                  | 757,683         | 562,237             | 756,754         |
| Domestic Development                            | 711,350         | 562,237.107         | 722,643         |
| Donor Development                               | 46,333          | 0                   | 34,111          |
| <b>Total Expenditure</b>                        | <b>810,084</b>  | <b>609,379</b>      | <b>832,634</b>  |

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

| <i>Thousand Uganda Shillings</i>   |   | 2011/12 Approved Budget |               |              | 2012/13 Approved Estimates                       |           |               |
|--|---|-------------------------|---------------|--------------|--|-----------|---------------|
| Lower Local Services   |   | Total                   | Wage          | N' Wage      | GoU Dev  | Donor Dev | Total         |
| <b>Output:098159 Multi sectoral Transfers to Lower Local Governments</b> |   |                         |               |              |  |           |               |
| 263102   | LG Unconditional grants(current)                | 0                       | 0             | 1,200        | 0  | 0         | 1,200         |
| <b>Total LCIII: Kiryandongo SC</b>                                       |   |                         |               |              |  |           | <b>1,200</b>  |
| <i>LCII: Kikube Parish</i>   |   | <i>LCIV: Kibanda</i>    |               |              |  |           |               |
| <i>LCI: Not Specified</i>  |   | <i>Kiryandongo SC</i>   |               |              | <i>Source: District Unconditional Grant - No</i> |           |               |
| <b>Total Cost of Output 098159:</b>                                      |   | <b>0</b>                | <b>0</b>      | <b>1,200</b> | <b>0</b>   | <b>0</b>  | <b>1,200</b>  |
| <b>Total Cost of Lower Local Services</b>                                |   | <b>0</b>                | <b>0</b>      | <b>1,200</b> | <b>0</b>   | <b>0</b>  | <b>1,200</b>  |
| Higher LG Services   |   | Total                   | Wage          | N' Wage      | GoU Dev  | Donor Dev | Total         |
| <b>Output:098101 Operation of the District Water Office</b>              |   |                         |               |              |  |           |               |
| 211101   | General Staff Salaries                          | 0                       | 16,536        |              |  |           | 16,536        |
| 213001   | Medical Expenses(To Employees)                  | 0                       |               | 700          |  |           | 700           |
| 213002   | Incapacity, death benefits and funeral expenses | 0                       |               | 300          |  |           | 300           |
| 221011   | Printing, Stationery, Photocopying and Binding  | 0                       |               |              | 3,000  |           | 3,000         |
| 224002   | General Supply of Goods and Services            | 0                       |               | 971          |  |           | 971           |
| 227001   | Travel Inland                                   | 0                       |               |              | 1,980  |           | 1,980         |
| 227004   | Fuel, Lubricants and Oils                       | 0                       |               |              | 11,200   |           | 11,200        |
| <b>Total Cost of Output 098101:</b>                                      |   | <b>0</b>                | <b>16,536</b> | <b>1,971</b> | <b>16,180</b>                                    |           | <b>34,687</b> |

# Vote: 592 Kiryandongo 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          |
| <b>Output:098101p PRDP-Operation of District Water Office</b>                        |                                      |                                     |               |  |                            |   |                |
| 211103   | Allowances                           | 0                                   |               |  | 1,713                      |   | 1,713          |
| 221002   | Workshops and Seminars               | 0                                   |               |  | 3,128                      |   | 3,128          |
| <b>Total Cost of Output 098101p:</b>   |                                      | <b>0</b>                            |               |  | <b>4,841</b>               |   | <b>4,841</b>   |
| <b>Output:098102 Supervision, monitoring and coordination</b>                        |                                      |                                     |               |  |                            |   |                |
| 211103   | Allowances                           | 0                                   |               |  | 3,276                      |   | 3,276          |
| 221002   | Workshops and Seminars               | 0                                   |               |  | 9,000                      |   | 9,000          |
| 224002   | General Supply of Goods and Services | 0                                   |               |  | 2,727                      |   | 2,727          |
| 227004   | Fuel, Lubricants and Oils            | 0                                   |               | 1,100  |                            |   | 1,100          |
| <b>Total Cost of Output 098102:</b>  |                                      | <b>0</b>                            |               | <b>1,100</b>                                       | <b>15,003</b>              |   | <b>16,103</b>  |
| <b>Output:098103 Support for O&amp;M of district water and sanitation</b>            |                                      |                                     |               |  |                            |   |                |
| 211103   | Allowances                           | 0                                   |               |  | 7,344                      |   | 7,344          |
| 221008   | Computer Supplies and IT Services    | 0                                   |               | 1,500  |                            |   | 1,500          |
| 224002   | General Supply of Goods and Services | 0                                   |               | 8,573  |                            |   | 8,573          |
| <b>Total Cost of Output 098103:</b>  |                                      | <b>0</b>                            |               | <b>10,073</b>                                      | <b>7,344</b>               |   | <b>17,417</b>  |
| <b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b> |                                      |                                     |               |  |                            |   |                |
| 221002   | Workshops and Seminars               | 0                                   |               |  | 7,502                      |   | 7,502          |
| <b>Total Cost of Output 098104:</b>  |                                      | <b>0</b>                            |               |  | <b>7,502</b>               |   | <b>7,502</b>   |
| <b>Output:098105 Promotion of Sanitation and Hygiene</b>                             |                                      |                                     |               |  |                            |   |                |
| 221002   | Workshops and Seminars               | 0                                   |               | 21,000   |                            |   | 21,000         |
| <b>Total Cost of Output 098105:</b>  |                                      | <b>0</b>                            |               | <b>21,000</b>                                      |                            |   | <b>21,000</b>  |
| <b>Total Cost of Higher LG Services</b>  |                                      | <b>0</b>                            | <b>16,536</b> | <b>34,144</b>                                      | <b>50,870</b>              |   | <b>101,550</b> |
| Capital Purchases  |                                      | Total                               | Wage          | N' Wage  | GoU Dev                    | Donor Dev                                 | Total          |
| <b>Output:098175 Vehicles &amp; Other Transport Equipment</b>                        |                                      |                                     |               |  |                            |   |                |
| 231004   | Transport Equipment                  | 0                                   | 0             | 0  | 3,000                      | 0   | 3,000          |
| <b>Total LCIII: Kiryandongo TC</b>   |                                      |                                     |               |  |                            |   | <b>3,000</b>   |
| LCII: Northern Ward  |                                      | LCI: District headquarters (Water O |               | Maintenance of motorcycles                         |                            | Source: Conditional transfer for Rural Wa |                |
| <b>Total Cost of Output 098175:</b>  |                                      | <b>0</b>                            | <b>0</b>      | <b>0</b>   | <b>3,000</b>               | <b>0</b>                                  | <b>3,000</b>   |
| <b>Output:098176 Office and IT Equipment (including Software)</b>                    |                                      |                                     |               |  |                            |   |                |
| 231005   | Machinery and Equipment              | 0                                   | 0             | 0  | 3,000                      | 0   | 3,000          |
| <b>Total LCIII: Kiryandongo TC</b>   |                                      |                                     |               |  |                            |   | <b>3,000</b>   |
| LCII: Northern Ward  |                                      | LCI: District headquarters (Water O |               | Computer system mainainance                        |                            | Source: Conditional transfer for Rural Wa |                |
| <b>Total Cost of Output 098176:</b>  |                                      | <b>0</b>                            | <b>0</b>      | <b>0</b>   | <b>3,000</b>               | <b>0</b>                                  | <b>3,000</b>   |
| <b>Output:098177 Specialised Machinery and Equipment</b>                             |                                      |                                     |               |  |                            |   |                |
| 231005   | Machinery and Equipment              | 0                                   | 0             | 0  | 3,000                      | 0   | 3,000          |
| <b>Total LCIII: Kiryandongo TC</b>   |                                      |                                     |               |  |                            |   | <b>3,000</b>   |
| LCII: Northern Ward  |                                      | LCI: District headquarters (Water O |               | Procurement of GPS                                 |                            | Source: Conditional transfer for Rural Wa |                |
| <b>Total Cost of Output 098177:</b>  |                                      | <b>0</b>                            | <b>0</b>      | <b>0</b>   | <b>3,000</b>               | <b>0</b>                                  | <b>3,000</b>   |
| <b>Output:098179 Other Capital</b>   |                                      |                                     |               |  |                            |   |                |
| 231007   | Other Structures                     | 0                                   | 0             | 0  | 21,000                     | 0   | 21,000         |
| <b>Total LCIII: Kiryandongo TC</b>   |                                      |                                     |               |  |                            |   | <b>21,000</b>  |
| LCII: Northern Ward  |                                      | LCI: District projects              |               | Payment of 5% retention money for 2011/12 projects |                            | Source: Conditional transfer for Rural Wa |                |
| <b>Total Cost of Output 098179:</b>  |                                      | <b>0</b>                            | <b>0</b>      | <b>0</b>   | <b>21,000</b>              | <b>0</b>                                  | <b>21,000</b>  |
| <b>Output:098182 Shallow well construction</b>                                       |                                      |                                     |               |  |                            |   |                |

# Vote: 592 Kiryandongo District

## Workplan 7b: Water

| Thousand Uganda Shillings                                       |                                | 2011/12 Approved Budget                                |          |          | 2012/13 Approved Estimates               |               |                |
|---|--------------------------------|--|----------|----------|--|---------------|----------------|
| Capital Purchases   |                                | Total  | Wage     | N' Wage  | GoU Dev                                  | Donor Dev     | Total          |
| 231007  | Other Structures               | 0  | 0        | 0        | 90,024                                   | 0             | 90,024         |
| <b>Total LCIII: Kiryandongo SC</b>                              |                                | LCIV: Kibanda  |          |          |  |               | <b>74,524</b>  |
| LCII: Kicwabungo Parish   | LCI: Opok I                    | Not Specified  |          |          | Source:Not Specified                     |               | 10,024         |
| LCII: Kicwabungo Parish   | LCI: Nyinga II village         | Construction of 1 shallow well                         |          |          | Source:Conditional transfer for Rural Wa |               | 8,500          |
| LCII: Kikube Parish   | LCI: Masamba                   | Construction of shallow well                           |          |          | Source:Conditional transfer for Rural Wa |               | 7,000          |
| LCII: Kikube Parish   | LCI: Kisunga I                 | Construction of a shallow well                         |          |          | Source:Conditional transfer for Rural Wa |               | 7,000          |
| LCII: Kikube Parish   | LCI: Dyang village             | Construction of 1 shallow well.                        |          |          | Source:Conditional transfer for Rural Wa |               | 7,000          |
| LCII: Kikube Parish   | LCI: Mahonge village           | Construction of 1 shallow well                         |          |          | Source:Conditional transfer for Rural Wa |               | 7,000          |
| LCII: Kyankende Parish  | LCI: Kyesimbwa                 | Construction of shallow well                           |          |          | Source:Conditional transfer for Rural Wa |               | 7,000          |
| LCII: Kyankende Parish  | LCI: Mombi village             | Construction of one shallow well                       |          |          | Source:Conditional transfer for Rural Wa |               | 7,000          |
| LCII: Kyankende Parish  | LCI: Kisunga II village        | Construction of a shallow well                         |          |          | Source:Conditional transfer for Rural Wa |               | 7,000          |
| LCII: Kyankende Parish  | LCI: Bunyama village           | Construction of 1 shallow well                         |          |          | Source:Conditional transfer for Rural Wa |               | 7,000          |
| <b>Total LCIII: Mutunda SC</b>                                  |                                | LCIV: Kibanda  |          |          |  |               | <b>15,500</b>  |
| LCII: Nyamahasa Parish  | LCI: Laboke hanga              | Construction of shallow well                           |          |          | Source:Conditional transfer for Rural Wa |               | 8,500          |
| LCII: Nyamahasa Parish  | LCI: Funguamacho village       | Construction of 1 shallow well                         |          |          | Source:Conditional transfer for Rural Wa |               | 7,000          |
| <b>Total Cost of Output 098182:</b>                             |                                | <b>0</b>   | <b>0</b> | <b>0</b> | <b>90,024</b>                            | <b>0</b>      | <b>90,024</b>  |
| <b>Output:098183 Borehole drilling and rehabilitation</b>       |                                |  |          |          |  |               |                |
| 231007  | Other Structures               | 0  | 0        | 0        | 387,749                                  | 34,111        | 421,860        |
| <b>Total LCIII: Kigumba SC</b>                                  |                                | LCIV: Kibanda  |          |          |  |               | <b>94,000</b>  |
| LCII: Kiigya Parish   | LCI: Kigengere village         | Rehabilitation of 1 borehole at Kigengere              |          |          | Source:Conditional transfer for Rural Wa |               | 6,000          |
| LCII: Kiigya Parish   | LCI: Kigengere village         | Payment for 1 borehole drilled iunder LRDP in FY 20    |          |          | Source:LGMSD (Former LGDP)               |               | 20,500         |
| LCII: Kiigya Parish   | LCI: Titi village              | Drilling & installation of Ideep borehole at Titi      |          |          | Source:Conditional transfer for Rural Wa |               | 20,500         |
| LCII: Kiigya Parish   | LCI: Kaduku P/School           | Drilling & installation of Ideep borehole.             |          |          | Source:Conditional transfer for Rural Wa |               | 20,500         |
| LCII: Kiigya Parish   | LCI: Kaduku III village        | Drilling and installation of one deep borehole.        |          |          | Source:Conditional transfer for Rural Wa |               | 20,500         |
| LCII: Kiigya Parish   | LCI: Kikunya-kambeija          | Rehabilitation of 1 borehole                           |          |          | Source:Conditional transfer for Rural Wa |               | 6,000          |
| <b>Total LCIII: Kiryandongo SC</b>                              |                                | LCIV: Kibanda  |          |          |  |               | <b>102,500</b> |
| LCII: Kikube Parish   | LCI: Nyabiiso-kabarole village | Drilling & installation of 1 deep borehole             |          |          | Source:Conditional transfer for Rural Wa |               | 20,500         |
| LCII: Kikube Parish   | LCI: Nyabukoni village         | Drilling and installation of one deep borehole         |          |          | Source:Conditional transfer for Rural Wa |               | 20,500         |
| LCII: Kitwara Parish  | LCI: Tecwa-ndooyo              | Drilling and installation of one deep borehole.        |          |          | Source:Conditional transfer for Rural Wa |               | 20,500         |
| LCII: Kitwara Parish  | LCI: Kapundo                   | Drilling & installation of Ideep borehole              |          |          | Source:Conditional transfer for Rural Wa |               | 20,500         |
| LCII: Kyankende Parish  | LCI: Kirwala P/School          | Drilling & installation of 1 deep borehole             |          |          | Source:Conditional transfer for Rural Wa |               | 20,500         |
| <b>Total LCIII: Masindi Port SC</b>                             |                                | LCIV: Kibanda  |          |          |  |               | <b>120,500</b> |
| LCII: Kaduku Parish   | LCI: Ndabulye P/School         | Rehabilitation of 1 borehole                           |          |          | Source:Conditional transfer for Rural Wa |               | 6,000          |
| LCII: Kaduku Parish   | LCI: Wakisanyi-kidunyi         | Drilling and installation of one deep borehole.        |          |          | Source:Conditional transfer for Rural Wa |               | 20,500         |
| LCII: Kaduku Parish   | LCI: Kaduku II Atura           | Drilling and installation of one deep borehole at Kadu |          |          | Source:Conditional transfer for Rural Wa |               | 20,500         |
| LCII: Kaduku Parish   | LCI: Kaduku hill               | Drilling & installation of one deep borehole.          |          |          | Source:Conditional transfer for Rural Wa |               | 20,500         |
| LCII: Waibango Parish   | LCI: Rwenkunyi Church          | Rehabilitation of 1 borehole at Rwenkunyi              |          |          | Source:Conditional transfer for Rural Wa |               | 6,000          |
| LCII: Waibango Parish   | LCI: Kitukuza                  | Rehabilitation of 1 borehole at Kitukuza               |          |          | Source:Conditional transfer for Rural Wa |               | 6,000          |
| LCII: Waibango Parish   | LCI: Waibango village          | Drilling & installation of Ideep borehole              |          |          | Source:Conditional transfer for Rural Wa |               | 20,500         |
| LCII: Waibango Parish   | LCI: Kiryanseeka               | Payment for 1 borehole drilled under LRDP in FY 20     |          |          | Source:LGMSD (Former LGDP)               |               | 20,500         |
| <b>Total LCIII: Mutunda SC</b>                                  |                                | LCIV: Kibanda  |          |          |  |               | <b>68,749</b>  |
| LCII: Diima Parish  | LCI: Ogengo P/School           | Rehabilitation of 1 borehole                           |          |          | Source:LGMSD (Former LGDP)               |               | 7,249          |
| LCII: Kakwokwo Parish   | LCI: Kasanja B village         | Drilling & installation of Ideep borehole              |          |          | Source:Conditional transfer for Rural Wa |               | 20,500         |
| LCII: Kakwokwo Parish   | LCI: Kawiti village            | Drilling & installation of Ideep borehole at Kawiti    |          |          | Source:Conditional transfer for Rural Wa |               | 20,500         |
| LCII: Nyamahasa Parish  | LCI: Alero A village           | Drilling and installation of one deep borehole.        |          |          | Source:Conditional transfer for Rural Wa |               | 20,500         |
| <b>Total LCIII: Not Specified</b>                               |                                | LCIV: Kibanda  |          |          |  |               | <b>36,111</b>  |
| LCII: Not Specified   | LCI: District wide             | Assessment of boreholes for rehabilitation in FY 2013/ |          |          | Source:Conditional transfer for Rural Wa |               | 2,000          |
| LCII: Not Specified   | LCI: Panyadoli IDP camp        | Maintenance of boreholes and other water services in   |          |          | Source:Donor Funding                     |               | 34,111         |
| <b>Total Cost of Output 098183:</b>                             |                                | <b>0</b>   | <b>0</b> | <b>0</b> | <b>387,749</b>                           | <b>34,111</b> | <b>421,860</b> |
| <b>Output:098183p PRDP-Borehole drilling and rehabilitation</b> |                                |  |          |          |  |               |                |

# Vote: 592 Kiryandongo District

## Workplan 7b: Water

| Thousand Uganda Shillings                                       |                        | 2011/12 Approved Budget                                 |        |         | 2012/13 Approved Estimates                |           |               |
|---|------------------------|---|--------|---------|---|-----------|---------------|
| Capital Purchases   |                        | Total   | Wage   | N' Wage | GoU Dev                                   | Donor Dev | Total         |
| 231007  | Other Structures       | 0   | 0      | 0       | 164,000                                   | 0         | 164,000       |
| <b>Total LCIII: Kigumba SC</b>                                  |                        | LCIV: Kibanda   |        |         |   |           | <b>20,500</b> |
| LCII: Kiigya Parish   | LCI: Nyama-manono      | Drilling and installation of 1 deep borehole.           |        |         | Source: Conditional transfer for Rural Wa |           | 20,500        |
| <b>Total LCIII: Kiryandongo SC</b>                              |                        | LCIV: Kibanda   |        |         |   |           | <b>82,000</b> |
| LCII: Kikube Parish   | LCI: Mirima-gaspa road | Drilling and installation of 1 deep borehole.           |        |         | Source: Conditional transfer for Rural Wa |           | 20,500        |
| LCII: Kikube Parish   | LCI: Kitaleba          | Drilling and installation of 1 deep borehole at Kitaleb |        |         | Source: Conditional transfer for Rural Wa |           | 20,500        |
| LCII: Kitwara Parish  | LCI: Kirongolo A       | Drilling and installation of 1 deep borehole.           |        |         | Source: Conditional transfer for Rural Wa |           | 20,500        |
| LCII: Kyankende Parish  | LCI: Mombi             | Drilling and installation of 1 deep borehole.           |        |         | Source: Conditional transfer for Rural Wa |           | 20,500        |
| <b>Total LCIII: Mutunda SC</b>                                  |                        | LCIV: Kibanda   |        |         |   |           | <b>61,500</b> |
| LCII: Kakwokwo Parish   | LCI: Isunga P/school   | Drilling and installation of 1 deep borehole at Isunga. |        |         | Source: Conditional transfer for Rural Wa |           | 20,500        |
| LCII: Kakwokwo Parish   | LCI: Kimogoro P/School | Drilling and installation of 1 deep borehole.           |        |         | Source: Conditional transfer for Rural Wa |           | 20,500        |
| LCII: Nyamahasa Parish  | LCI: Lavorongoro B     | Drilling and installation of 1 deep borehole.           |        |         | Source: Conditional transfer for Rural Wa |           | 20,500        |
| <i>Total Cost of Output 098183p:</i>                            |                        | 0   | 0      | 0       | 164,000                                   | 0         | 164,000       |
| <b>Total Cost of Capital Purchases</b>                          |                        | 0   | 0      | 0       | 671,773                                   | 34,111    | 705,884       |
| <b>Total Cost of function Rural Water Supply and Sanitation</b> |                        | 0   | 16,536 | 35,344  | 722,643                                   | 34,111    | 808,634       |

## LG Function 0982 Urban Water Supply and Sanitation

| Thousand Uganda Shillings  |                           | 2011/12 Approved Budget |        |         | 2012/13 Approved Estimates |           |         |
|--|---------------------------|-------------------------|--------|---------|----------------------------|-----------|---------|
| Higher LG Services   |                           | Total                   | Wage   | N' Wage | GoU Dev                    | Donor Dev | Total   |
| <i>Output:098202 Water production and treatment</i>                |                           |                         |        |         |                            |           |         |
| 227004   | Fuel, Lubricants and Oils | 0                       |        | 10,000  |                            |           | 10,000  |
| <i>Total Cost of Output 098202:</i>                                |                           | 0                       |        | 10,000  |                            |           | 10,000  |
| <i>Output:098203 Support for O&amp;M of urban water facilities</i> |                           |                         |        |         |                            |           |         |
| 228004   | Maintenance Other         | 0                       |        | 14,000  |                            |           | 14,000  |
| <i>Total Cost of Output 098203:</i>                                |                           | 0                       |        | 14,000  |                            |           | 14,000  |
| <b>Total Cost of Higher LG Services</b>                            |                           | 0                       |        | 24,000  |                            |           | 24,000  |
| <b>Total Cost of function Urban Water Supply and Sanitation</b>    |                           | 0                       |        | 24,000  |                            |           | 24,000  |
| <b>Total Cost of Water</b>   |                           | 0                       | 16,536 | 59,344  | 722,643                    | 34,111    | 832,634 |

# Vote: 592 Kiryandongo District

## Workplan 8: Natural Resources

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

| UShs Thousand   | 2011/12         |                     | 2012/13         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end June | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>             |                 |                     |                 |
| <i>Recurrent Revenues</i>                             | 38,309          | 6,951               | 84,845          |
| Conditional Grant to PAF monitoring                   | 500             | 250                 | 1,100           |
| District Unconditional Grant - Non Wage               | 10,285          | 2,710               | 10,951          |
| Multi-Sectoral Transfers to LLGs                      |                 |                     | 8,680           |
| Transfer of District Unconditional Grant - Wage       | 22,705          | 0                   | 27,089          |
| Locally Raised Revenues                               | 1,400           | 845                 | 1,400           |
| Conditional Grant to District Natural Res. - Wetlands | 3,419           | 3,146               | 35,625          |
| <i>Development Revenues</i>                           | 321             | 320                 | 17,105          |
| LGMSD (Former LGDP)                                   |                 | 0                   | 17,105          |
| Unspent balances – Locally Raised Revenues            | 321             | 320                 |                 |
| <b>Total Revenues</b>                                 | <b>38,630</b>   | <b>7,271</b>        | <b>101,950</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>         |                 |                     |                 |
| <i>Recurrent Expenditure</i>                          | 38,309          | 6,951               | 84,845          |
| Wage  | 22,705          | 0                   | 27,089          |
| Non Wage  | 15,604          | 6,951               | 57,756          |
| <i>Development Expenditure</i>                        | 321             | 0                   | 17,105          |
| Domestic Development                                  | 321             | 0                   | 17,105          |
| Donor Development                                     | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                              | <b>38,630</b>   | <b>6,951</b>        | <b>101,950</b>  |

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

| Thousand Uganda Shillings  | 2011/12 Approved Budget |                |         | 2012/13 Approved Estimates |  |              |
|--|-------------------------|----------------|---------|----------------------------|--|--------------|
|  | Total                   | Wage           | N' Wage | GoU Dev                    | Donor Dev                                | Total        |
| <b>Lower Local Services</b>  |                         |                |         |                            |  |              |
| <i>Output:098359 Multi sectoral Transfers to Lower Local Governments</i> |                         |                |         |                            |  |              |
| 263102 LG Unconditional grants(current)                                  | 0                       | 0              | 8,680   | 0                          | 0  | 8,680        |
| <b>Total LCIII: Kigumba SC</b>   |                         |                |         |                            |  | <b>900</b>   |
| LCII: Kigumba I Parish   | LCI: Not Specified      | Kigumba SC     |         |                            | Source:District Unconditional Grant - No | 900          |
| <b>Total LCIII: Kigumba TC</b>   |                         |                |         |                            |  | <b>3,055</b> |
| LCII: Ward C   | LCI: Not Specified      | Kigumba TC     |         |                            | Source:Locally Raised Revenues           | 3,055        |
| <b>Total LCIII: Kiryandongo SC</b>                                       |                         |                |         |                            |  | <b>2,003</b> |
| LCII: Kikube Parish  | LCI: Not Specified      | Kiryandongo SC |         |                            | Source:Locally Raised Revenues           | 2,003        |
| <b>Total LCIII: Kiryandongo TC</b>                                       |                         |                |         |                            |  | <b>1,972</b> |
| LCII: Northern Ward  | LCI: Not Specified      | Kiryandongo TC |         |                            | Source:Urban Unconditional Grant - No    | 1,972        |
| <b>Total LCIII: Mutunda SC</b>   |                         |                |         |                            |  | <b>750</b>   |
| LCII: Kakwokwo Parish  | LCI: Not Specified      | Mutunda SC     |         |                            | Source:Locally Raised Revenues           | 750          |
| <b>Total Cost of Output 098359:</b>                                      |                         |                |         |                            |  |              |
|  | 0                       | 0              | 8,680   | 0                          | 0  | 8,680        |
| <b>Total Cost of Lower Local Services</b>                                |                         |                |         |                            |  |              |
|  | 0                       | 0              | 8,680   | 0                          | 0  | 8,680        |
| <b>Higher LG Services</b>  |                         |                |         |                            |  |              |
| <i>Output:098301 District Natural Resource Management</i>                |                         |                |         |                            |  |              |
| 211103 Allowances  | 0                       |                | 780     |                            |  | 780          |
| 213001 Medical Expenses(To Employees)                                    | 0                       |                | 1       |                            |  | 1            |
| 213002 Incapacity, death benefits and funeral expenses                   | 0                       |                | 1       |                            |  | 1            |
| 221002 Workshops and Seminars  | 0                       |                | 1       |                            |  | 1            |
| 221008 Computer Supplies and IT Services                                 | 0                       |                | 1       |                            |  | 1            |

# Vote: 592 Kiryandongo District

## Workplan 8: Natural Resources

| Thousand Uganda Shillings  | 2011/12 Approved Budget |               |                | 2012/13 Approved Estimates |                  |  |
|--|-------------------------|---------------|----------------|----------------------------|------------------|--|
|  | Total                   | Wage          | N' Wage        | GoU Dev                    | Donor Dev        | Total  |
| <b>Higher LG Services</b>  |                         |               |                |                            |                  |  |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                       |               | 600            |                            |                  | 600  |
| 221014 Bank Charges and other Bank related costs   | 0                       |               | 440            |                            |                  | 440  |
| 225001 Consultancy Services- Short-term  | 0                       |               | 1              |                            |                  | 1  |
| 227004 Fuel, Lubricants and Oils   | 0                       |               | 1,200          |                            |                  | 1,200  |
| 273102 Incapacity, death benefits and and funeral expenses   | 0                       |               | 1              |                            |                  | 1  |
| <b>Total Cost of Output 098301:</b>  | <b>0</b>                |               | <b>3,026</b>   |                            |                  | <b>3,026</b>   |
| <b>Output:098305 Forestry Regulation and Inspection</b>  |                         |               |                |                            |                  |  |
| 221002 Workshops and Seminars  | 0                       |               | 3,600          |                            |                  | 3,600  |
| 221007 Books, Periodicals and Newspapers   | 0                       |               | 500            |                            |                  | 500  |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                       |               | 400            |                            |                  | 400  |
| 221012 Small Office Equipment  | 0                       |               | 500            |                            |                  | 500  |
| 221014 Bank Charges and other Bank related costs   | 0                       |               | 300            |                            |                  | 300  |
| 222001 Telecommunications  | 0                       |               | 500            |                            |                  | 500  |
| 227004 Fuel, Lubricants and Oils   | 0                       |               | 1,100          |                            |                  | 1,100  |
| 228003 Maintenance Machinery, Equipment and Furniture  | 0                       |               | 300            |                            |                  | 300  |
| <b>Total Cost of Output 098305:</b>  | <b>0</b>                |               | <b>7,200</b>   |                            |                  | <b>7,200</b>   |
| <b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>                            |                         |               |                |                            |                  |  |
| 211101 General Staff Salaries  | 0                       | 8,166         |                |                            |                  | 8,166  |
| 211103 Allowances  | 0                       |               | 1,210          |                            |                  | 1,210  |
| 221001 Advertising and Public Relations  | 0                       |               | 2,500          |                            |                  | 2,500  |
| 221002 Workshops and Seminars  | 0                       |               | 15,000         |                            |                  | 15,000   |
| 221008 Computer Supplies and IT Services   | 0                       |               | 4,000          |                            |                  | 4,000  |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                       |               | 3,000          |                            |                  | 3,000  |
| 221012 Small Office Equipment  | 0                       |               | 545            |                            |                  | 545  |
| 224002 General Supply of Goods and Services  | 0                       |               | 2,250          |                            |                  | 2,250  |
| 227004 Fuel, Lubricants and Oils   | 0                       |               | 3,000          |                            |                  | 3,000  |
| <b>Total Cost of Output 098308:</b>  | <b>0</b>                | <b>8,166</b>  | <b>31,505</b>  |                            |                  | <b>39,671</b>  |
| <b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |                         |               |                |                            |                  |  |
| 211101 General Staff Salaries  | 0                       | 18,923        |                |                            |                  | 18,923   |
| 211103 Allowances  | 0                       |               | 2,128          |                            |                  | 2,128  |
| 213001 Medical Expenses(To Employees)  | 0                       |               | 1              |                            |                  | 1  |
| 221001 Advertising and Public Relations  | 0                       |               | 300            |                            |                  | 300  |
| 221002 Workshops and Seminars  | 0                       |               | 1,700          |                            |                  | 1,700  |
| 221005 Hire of Venue (chairs, projector etc)   | 0                       |               | 1              |                            |                  | 1  |
| 221007 Books, Periodicals and Newspapers   | 0                       |               | 200            |                            |                  | 200  |
| 221008 Computer Supplies and IT Services   | 0                       |               | 95             |                            |                  | 95   |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                       |               | 438            |                            |                  | 438  |
| 221012 Small Office Equipment  | 0                       |               | 382            |                            |                  | 382  |
| 222001 Telecommunications  | 0                       |               | 100            |                            |                  | 100  |
| 227004 Fuel, Lubricants and Oils   | 0                       |               | 1,500          |                            |                  | 1,500  |
| 228003 Maintenance Machinery, Equipment and Furniture  | 0                       |               | 500            |                            |                  | 500  |
| <b>Total Cost of Output 098310:</b>  | <b>0</b>                | <b>18,923</b> | <b>7,345</b>   |                            |                  | <b>26,268</b>  |
| <b>Total Cost of Higher LG Services</b>  | <b>0</b>                | <b>27,089</b> | <b>49,076</b>  |                            |                  | <b>76,165</b>  |
| <b>Capital Purchases</b>   | <b>Total</b>            | <b>Wage</b>   | <b>N' Wage</b> | <b>GoU Dev</b>             | <b>Donor Dev</b> | <b>Total</b>   |
| <b>Output:098379 Other Capital</b>   |                         |               |                |                            |                  |  |
| 231005 Machinery and Equipment   | 0                       | 0             | 0              | 17,105                     | 0                | 17,105   |
| <b>Total LCIII: Kigumba SC</b>   |                         |               |                |                            |                  | <b>17,105</b>  |
| LCII: Mboira Parish  |                         |               |                |                            |                  |  |
| LCI: Not Specified   |                         |               |                |                            |                  |  |
|  |                         |               |                |                            |                  | <i>physical planning equipment, GPS, computer , softwa</i> |
|  |                         |               |                |                            |                  | Source:LGMSD (Former LGDP)                                 |
|  |                         |               |                |                            |                  | 17,105   |

# Vote: 592 Kiryandongo District

## Workplan 8: Natural Resources

| <i>Thousand Uganda Shillings</i>                           | 2011/12 Approved Budget |        |         | 2012/13 Approved Estimates |           |         |
|--|-------------------------|--------|---------|----------------------------|-----------|---------|
| Capital Purchases  | Total                   | Wage   | N' Wage | GoU Dev                    | Donor Dev | Total   |
| <i>Total Cost of Output 098379:</i>                        | 0                       | 0      | 0       | 17,105                     | 0         | 17,105  |
| <b>Total Cost of Capital Purchases</b>                     | 0                       | 0      | 0       | 17,105                     | 0         | 17,105  |
| <b>Total Cost of function Natural Resources Management</b> | 0                       | 27,089 | 57,756  | 17,105                     | 0         | 101,950 |
| <b>Total Cost of Natural Resources</b>                     | 0                       | 27,089 | 57,756  | 17,105                     | 0         | 101,950 |

# Vote: 592 Kiryandongo District

## Workplan 9: Community Based Services

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

| UShs Thousand                                       | 2011/12         |                     | 2012/13         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end June | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>           |                 |                     |                 |
| <i>Recurrent Revenues</i>                           | 109,846         | 46,767              | 233,102         |
| Conditional Grant to Women Youth and Disability Gr: | 7,358           | 6,771               | 15,307          |
| Conditional transfers to Special Grant for PWDs     | 14,716          | 13,539              | 31,957          |
| District Unconditional Grant - Non Wage             | 15,938          | 1,000               | 22,297          |
| Multi-Sectoral Transfers to LLGs                    |                 |                     | 68,874          |
| Conditional Grant to Functional Adult Lit           | 7,837           | 7,209               | 16,781          |
| Transfer of District Unconditional Grant - Wage     | 60,034          | 15,600              | 71,625          |
| Locally Raised Revenues                             | 2,000           | 841                 | 2,000           |
| Conditional Grant to Community Devt Assistants Non  | 1,962           | 1,807               | 4,261           |
| <i>Development Revenues</i>                         | 130,647         | 117,708             | 76,327          |
| LGMSD (Former LGDP)                                 | 76,387          | 63,448              | 76,327          |
| Unspent balances – Other Government Transfers       | 6,853           | 6,852               |                 |
| Unspent balances – Conditional Grants               | 47,407          | 47,408              |                 |
| <b>Total Revenues</b>                               | <b>240,493</b>  | <b>164,475</b>      | <b>309,429</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>       |                 |                     |                 |
| <i>Recurrent Expenditure</i>                        | 109,846         | 45,985              | 233,102         |
| Wage  | 60,034          | 36,888              | 91,597          |
| Non Wage  | 49,812          | 9,097               | 141,505         |
| <i>Development Expenditure</i>                      | 130,647         | 117,708             | 76,327          |
| Domestic Development                                | 130,647         | 117,708             | 76,327          |
| Donor Development                                   | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                            | <b>240,493</b>  | <b>163,693</b>      | <b>309,429</b>  |

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

| Thousand Uganda Shillings  | 2011/12 Approved Budget             |                      |         | 2012/13 Approved Estimates |           |               |
|--|-------------------------------------|----------------------|---------|----------------------------|-----------|---------------|
|  | Total                               | Wage                 | N' Wage | GoU Dev                    | Donor Dev | Total         |
| <b>Lower Local Services</b>  |                                     |                      |         |                            |           |               |
| <i>Output:108151 Community Development Services for LLGs (LLS)</i> |                                     |                      |         |                            |           |               |
| 263201 LG Conditional grants(capital)                              | 0                                   | 0                    | 0       | 73,501                     | 0         | 73,501        |
| <b>Total LCIII: Bweyale TC</b>                                     |                                     |                      |         |                            |           | <b>9,125</b>  |
| LCII: Central Ward   | LCI: Not Specified                  | CDD transfers to LLG |         | Source:LGMSD (Former LGDP) |           | 9,125         |
| <b>Total LCIII: Kigumba SC</b>                                     |                                     |                      |         |                            |           | <b>12,000</b> |
| LCII: Kigumba I Parish   | LCI: Not Specified                  | CDD transfers to LLG |         | Source:LGMSD (Former LGDP) |           | 12,000        |
| <b>Total LCIII: Kigumba TC</b>                                     |                                     |                      |         |                            |           | <b>9,125</b>  |
| LCII: ward B   | LCI: Not Specified                  | CDD transfers to LLG |         | Source:LGMSD (Former LGDP) |           | 9,125         |
| <b>Total LCIII: Kiryandongo SC</b>                                 |                                     |                      |         |                            |           | <b>13,000</b> |
| LCII: Kikube Parish  | LCI: Not Specified                  | CDD transfers to LLG |         | Source:LGMSD (Former LGDP) |           | 13,000        |
| <b>Total LCIII: Kiryandongo TC</b>                                 |                                     |                      |         |                            |           | <b>9,125</b>  |
| LCII: Northern Ward  | LCI: Not Specified                  | CD transfers to LLG  |         | Source:LGMSD (Former LGDP) |           | 9,125         |
| <b>Total LCIII: Masindi Port SC</b>                                |                                     |                      |         |                            |           | <b>9,125</b>  |
| LCII: Waibango Parish  | LCI: Not Specified                  | CDD                  |         | Source:LGMSD (Former LGDP) |           | 9,125         |
| <b>Total LCIII: Mutunda SC</b>                                     |                                     |                      |         |                            |           | <b>12,000</b> |
| LCII: Kakwokwo Parish  | LCI: Not Specified                  | CDD                  |         | Source:LGMSD (Former LGDP) |           | 12,000        |
|  | <b>Total Cost of Output 108151:</b> |                      | 0       | 0                          | 0         | 73,501        |
|  |                                     |                      | 0       | 0                          | 0         | 73,501        |

### Output:108159 Multi sectoral Transfers to Lower Local Governments

# Vote: 592 Kiryandongo District

## Workplan 9: Community Based Services

| Thousand Uganda Shillings  |   | 2011/12 Approved Budget |  |               | 2012/13 Approved Estimates |           |                |
|--|---|-------------------------|--|---------------|----------------------------|-----------|----------------|
| Lower Local Services   |   | Total                   | Wage                                     | N' Wage       | GoU Dev                    | Donor Dev | Total          |
| 263102   | LG Unconditional grants(current)                | 0                       | 19,972                                   | 48,902        | 0                          | 0         | 68,874         |
| <b>Total LCIII: Bweyale TC</b>   |   | LCIV: Kibanda           |  |               |                            |           | <b>19,562</b>  |
| LCII: Central  | LCI: Not Specified                              | <b>Bweyale TC</b>       | Source:Urban Unconditional Grant - No    |               |                            | 1,380     |                |
| LCII: Central  | LCI: Not Specified                              | <b>Bweyale TC</b>       | Source:Transfer of Urban Unconditional   |               |                            | 8,602     |                |
| LCII: Central  | LCI: Not Specified                              | <b>Bweyale TC</b>       | Source:Locally Raised Revenues           |               |                            | 9,580     |                |
| <b>Total LCIII: Kigumba SC</b>   |   | LCIV: Kibanda           |  |               |                            |           | <b>1,460</b>   |
| LCII: Kigumba I Parish   | LCI: Not Specified                              | <b>Kigumba SC</b>       | Source:Locally Raised Revenues           |               |                            | 350       |                |
| LCII: Kigumba I Parish   | LCI: Not Specified                              | <b>Kigumba SC</b>       | Source:District Unconditional Grant - No |               |                            | 1,110     |                |
| <b>Total LCIII: Kigumba TC</b>   |   | LCIV: Kibanda           |  |               |                            |           | <b>13,172</b>  |
| LCII: Ward C   | LCI: Not Specified                              | <b>Kigumba TC</b>       | Source:Transfer of Urban Unconditional   |               |                            | 5,685     |                |
| LCII: Ward C   | LCI: Not Specified                              | <b>Kigumba TC</b>       | Source:Locally Raised Revenues           |               |                            | 7,487     |                |
| <b>Total LCIII: Kiryandongo SC</b>                                       |   | LCIV: Kibanda           |  |               |                            |           | <b>5,160</b>   |
| LCII: Kikube Parish  | LCI: Not Specified                              | <b>Kiryandongo SC</b>   | Source:Locally Raised Revenues           |               |                            | 5,160     |                |
| <b>Total LCIII: Kiryandongo TC</b>                                       |   | LCIV: Kibanda           |  |               |                            |           | <b>9,829</b>   |
| LCII: Northern Ward  | LCI: Not Specified                              | <b>Kiryandongo TC</b>   | Source:Transfer of Urban Unconditional   |               |                            | 5,685     |                |
| LCII: Northern Ward  | LCI: Not Specified                              | <b>Kiryandongo TC</b>   | Source:Urban Unconditional Grant - No    |               |                            | 4,144     |                |
| <b>Total LCIII: Masindi Port SC</b>                                      |   | LCIV: Kibanda           |  |               |                            |           | <b>16,993</b>  |
| LCII: Waibango Parish  | LCI: Not Specified                              | <b>Masindi Port SC</b>  | Source:Locally Raised Revenues           |               |                            | 2,600     |                |
| LCII: Waibango Parish  | LCI: Not Specified                              | <b>Masindi Port SC</b>  | Source:District Unconditional Grant - No |               |                            | 14,393    |                |
| <b>Total LCIII: Mutunda SC</b>   |   | LCIV: Kibanda           |  |               |                            |           | <b>2,698</b>   |
| LCII: Kakwokwo Parish  | LCI: Not Specified                              | <b>Mutunda SC</b>       | Source:Locally Raised Revenues           |               |                            | 2,698     |                |
| <b>Total Cost of Output 108159:</b>                                      |   | <b>0</b>                | <b>19,972</b>                            | <b>48,902</b> | <b>0</b>                   | <b>0</b>  | <b>68,874</b>  |
| <b>Total Cost of Lower Local Services</b>                                |   | <b>0</b>                | <b>19,972</b>                            | <b>48,902</b> | <b>73,501</b>              | <b>0</b>  | <b>142,375</b> |
| Higher LG Services   |   | Total                   | Wage                                     | N' Wage       | GoU Dev                    | Donor Dev | Total          |
| <b>Output:108101 Operation of the Community Based Sevices Department</b> |   |                         |  |               |                            |           |                |
| 211101   | General Staff Salaries                          | 0                       | 60,034                                   |               |                            |           | 60,034         |
| 211103   | Allowances                                      | 0                       |  | 5,000         |                            |           | 5,000          |
| 221009   | Welfare and Entertainment                       | 0                       |  | 1,500         |                            |           | 1,500          |
| 227004   | Fuel, Lubricants and Oils                       | 0                       |  | 6,606         |                            |           | 6,606          |
| <b>Total Cost of Output 108101:</b>                                      |   | <b>0</b>                | <b>60,034</b>                            | <b>13,106</b> |                            |           | <b>73,140</b>  |
| <b>Output:108102 Probation and Welfare Support</b>                       |   |                         |  |               |                            |           |                |
| 211103   | Allowances                                      | 0                       |  | 1,000         |                            |           | 1,000          |
| 227004   | Fuel, Lubricants and Oils                       | 0                       |  | 940           |                            |           | 940            |
| <b>Total Cost of Output 108102:</b>                                      |   | <b>0</b>                |  | <b>1,940</b>  |                            |           | <b>1,940</b>   |
| <b>Output:108103 Social Rehabilitation Services</b>                      |   |                         |  |               |                            |           |                |
| 221002   | Workshops and Seminars                          | 0                       |  | 1,472         |                            |           | 1,472          |
| 221014   | Bank Charges and other Bank related costs       | 0                       |  | 140           |                            |           | 140            |
| 224002   | General Supply of Goods and Services            | 0                       |  | 13,104        |                            |           | 13,104         |
| 291002   | Transfers to Non Government Organisations(NGOs) | 0                       |  | 17,241        |                            |           | 17,241         |
| <b>Total Cost of Output 108103:</b>                                      |   | <b>0</b>                |  | <b>31,957</b> |                            |           | <b>31,957</b>  |
| <b>Output:108104 Community Development Services (HLG)</b>                |   |                         |  |               |                            |           |                |
| 211101   | General Staff Salaries                          | 0                       | 11,591                                   |               |                            |           | 11,591         |
| 211103   | Allowances                                      | 0                       |  | 1,962         | 1,826                      |           | 3,788          |
| 224002   | General Supply of Goods and Services            | 0                       |  | 13,000        |                            |           | 13,000         |
| 226002   | Licenses  | 0                       |  | 1,000         |                            |           | 1,000          |
| 227004   | Fuel, Lubricants and Oils                       | 0                       |  | 1,500         | 1,000                      |           | 2,500          |
| <b>Total Cost of Output 108104:</b>                                      |   | <b>0</b>                | <b>11,591</b>                            | <b>17,462</b> | <b>2,826</b>               |           | <b>31,879</b>  |
| <b>Output:108105 Adult Learning</b>                                      |   |                         |  |               |                            |           |                |
| 211103   | Allowances                                      | 0                       |  | 300           |                            |           | 300            |
| 221002   | Workshops and Seminars                          | 0                       |  | 2,197         |                            |           | 2,197          |
| 221008   | Computer Supplies and IT Services               | 0                       |  | 400           |                            |           | 400            |

# Vote: 592 Kiryandongo 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          |
| <b>Higher LG Services</b>  |                         |               |                |                            |           |                |
| 221009 Welfare and Entertainment                                     | 0                       |               | 200            |                            |           | 200            |
| 221011 Printing, Stationery, Photocopying and Binding                | 0                       |               | 700            |                            |           | 700            |
| 221014 Bank Charges and other Bank related costs                     | 0                       |               | 240            |                            |           | 240            |
| 222001 Telecommunications  | 0                       |               | 200            |                            |           | 200            |
| 224002 General Supply of Goods and Services                          | 0                       |               | 9,444          |                            |           | 9,444          |
| 227001 Travel Inland   | 0                       |               | 660            |                            |           | 660            |
| 227004 Fuel, Lubricants and Oils                                     | 0                       |               | 2,000          |                            |           | 2,000          |
| 228002 Maintenance - Vehicles  | 0                       |               | 440            |                            |           | 440            |
| <b>Total Cost of Output 108105:</b>                                  | <b>0</b>                |               | <b>16,781</b>  |                            |           | <b>16,781</b>  |
| <b>Output:108107 Gender Mainstreaming</b>                            |                         |               |                |                            |           |                |
| 221002 Workshops and Seminars  | 0                       |               | 3,000          |                            |           | 3,000          |
| <b>Total Cost of Output 108107:</b>                                  | <b>0</b>                |               | <b>3,000</b>   |                            |           | <b>3,000</b>   |
| <b>Output:108108 Children and Youth Services</b>                     |                         |               |                |                            |           |                |
| 221014 Bank Charges and other Bank related costs                     | 0                       |               | 71             |                            |           | 71             |
| 224002 General Supply of Goods and Services                          | 0                       |               | 1,000          |                            |           | 1,000          |
| 227002 Travel Abroad   | 0                       |               | 400            |                            |           | 400            |
| <b>Total Cost of Output 108108:</b>                                  | <b>0</b>                |               | <b>1,471</b>   |                            |           | <b>1,471</b>   |
| <b>Output:108109 Support to Youth Councils</b>                       |                         |               |                |                            |           |                |
| 221002 Workshops and Seminars  | 0                       |               | 1,200          |                            |           | 1,200          |
| 221011 Printing, Stationery, Photocopying and Binding                | 0                       |               | 72             |                            |           | 72             |
| 227001 Travel Inland   | 0                       |               | 200            |                            |           | 200            |
| <b>Total Cost of Output 108109:</b>                                  | <b>0</b>                |               | <b>1,472</b>   |                            |           | <b>1,472</b>   |
| <b>Output:108110 Support to Disabled and the Elderly</b>             |                         |               |                |                            |           |                |
| 221002 Workshops and Seminars  | 0                       |               | 1,000          |                            |           | 1,000          |
| 221011 Printing, Stationery, Photocopying and Binding                | 0                       |               | 71             |                            |           | 71             |
| 227001 Travel Inland   | 0                       |               | 400            |                            |           | 400            |
| <b>Total Cost of Output 108110:</b>                                  | <b>0</b>                |               | <b>1,471</b>   |                            |           | <b>1,471</b>   |
| <b>Output:108112 Work based inspections</b>                          |                         |               |                |                            |           |                |
| 211103 Allowances  | 0                       |               | 600            |                            |           | 600            |
| 227004 Fuel, Lubricants and Oils                                     | 0                       |               | 400            |                            |           | 400            |
| <b>Total Cost of Output 108112:</b>                                  | <b>0</b>                |               | <b>1,000</b>   |                            |           | <b>1,000</b>   |
| <b>Output:108114 Representation on Women's Councils</b>              |                         |               |                |                            |           |                |
| 221002 Workshops and Seminars  | 0                       |               | 1,200          |                            |           | 1,200          |
| 221011 Printing, Stationery, Photocopying and Binding                | 0                       |               | 43             |                            |           | 43             |
| 221014 Bank Charges and other Bank related costs                     | 0                       |               | 200            |                            |           | 200            |
| 224002 General Supply of Goods and Services                          | 0                       |               | 1,000          |                            |           | 1,000          |
| 227001 Travel Inland   | 0                       |               | 400            |                            |           | 400            |
| 227004 Fuel, Lubricants and Oils                                     | 0                       |               | 100            |                            |           | 100            |
| <b>Total Cost of Output 108114:</b>                                  | <b>0</b>                |               | <b>2,943</b>   |                            |           | <b>2,943</b>   |
| <b>Total Cost of Higher LG Services</b>                              | <b>0</b>                | <b>71,625</b> | <b>92,603</b>  | <b>2,826</b>               |           | <b>167,054</b> |
| <b>Total Cost of function Community Mobilisation and Empowerment</b> | <b>0</b>                | <b>91,597</b> | <b>141,505</b> | <b>76,327</b>              | <b>0</b>  | <b>309,429</b> |
| <b>Total Cost of Community Based Services</b>                        | <b>0</b>                | <b>91,597</b> | <b>141,505</b> | <b>76,327</b>              | <b>0</b>  | <b>309,429</b> |

# Vote: 592 Kiryandongo District

## Workplan 10: Planning

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

| UShs Thousand                                   | 2011/12         |                     | 2012/13         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end June | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                     |                 |
| <i>Recurrent Revenues</i>                       | 76,918          | 60,398              | 147,106         |
| Transfer of District Unconditional Grant - Wage | 32,556          | 32,556              | 38,842          |
| District Unconditional Grant - Non Wage         | 20,462          | 22,032              | 31,374          |
| Locally Raised Revenues                         | 15,000          | 1,360               | 15,000          |
| Multi-Sectoral Transfers to LLGs                |                 |                     | 8,925           |
| Conditional Grant to PAF monitoring             | 8,900           | 4,450               | 52,965          |
| <i>Development Revenues</i>                     | 83,725          | 63,600              | 757,060         |
| LGMSD (Former LGDP)                             | 33,255          | 16,628              | 22,605          |
| Multi-Sectoral Transfers to LLGs                |                 |                     | 462,554         |
| Unspent balances – Other Government Transfers   | 46,970          | 46,972              |                 |
| Other Transfers from Central Government         | 3,500           | 0                   | 271,901         |
| <b>Total Revenues</b>                           | <b>160,643</b>  | <b>123,998</b>      | <b>904,166</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                 |                     |                 |
| <i>Recurrent Expenditure</i>                    | 76,918          | 58,349              | 147,106         |
| Wage  | 32,556          | 25,584              | 42,442          |
| Non Wage  | 44,362          | 32,765              | 104,664         |
| <i>Development Expenditure</i>                  | 83,725          | 58,012              | 757,060         |
| Domestic Development                            | 83,725          | 58,012              | 757,060         |
| Donor Development                               | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                        | <b>160,643</b>  | <b>116,361</b>      | <b>904,166</b>  |

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

| Thousand Uganda Shillings  | 2011/12 Approved Budget   |                        |              | 2012/13 Approved Estimates                    |           |                |
|--|---------------------------|------------------------|--------------|---|-----------|----------------|
|  | Total                     | Wage                   | N' Wage      | GoU Dev                                       | Donor Dev | Total          |
| <b>Lower Local Services</b>  |                           |                        |              |   |           |                |
| <i>Output:138359 Multi sectoral Transfers to Lower Local Governments</i> |                           |                        |              |   |           |                |
| 263102 LG Unconditional grants(current)                                  | 0                         | 3,600                  | 5,325        | 462,554                                       | 0         | 471,479        |
| <b>Total LCIII: Kigumba SC</b>   |                           |                        |              |   |           | <b>118,013</b> |
| <i>LCII: Kigumba I Parish</i>  | <i>LCI: Not Specified</i> | <i>Kigumba SC</i>      |              | <i>Source:LGMSD (Former LGDP)</i>             |           | <i>118,013</i> |
| <b>Total LCIII: Kigumba TC</b>   |                           |                        |              |   |           | <b>8,925</b>   |
| <i>LCII: Ward C</i>  | <i>LCI: Not Specified</i> | <i>Kigumba TC</i>      |              | <i>Source:Transfer of Urban Unconditional</i> |           | <i>3,600</i>   |
| <i>LCII: Ward C</i>  | <i>LCI: Not Specified</i> | <i>Kigumba TC</i>      |              | <i>Source:Locally Raised Revenues</i>         |           | <i>5,325</i>   |
| <b>Total LCIII: Kiryandongo SC</b>                                       |                           |                        |              |   |           | <b>106,806</b> |
| <i>LCII: Kikube Parish</i>   | <i>LCI: Not Specified</i> | <i>Kiryandongo SC</i>  |              | <i>Source:LGMSD (Former LGDP)</i>             |           | <i>106,806</i> |
| <b>Total LCIII: Masindi Port SC</b>                                      |                           |                        |              |   |           | <b>102,901</b> |
| <i>LCII: Waibango Parish</i>   | <i>LCI: Not Specified</i> | <i>Masindi Port SC</i> |              | <i>Source:LGMSD (Former LGDP)</i>             |           | <i>102,901</i> |
| <b>Total LCIII: Mutunda SC</b>   |                           |                        |              |   |           | <b>134,834</b> |
| <i>LCII: Kakwokwo Parish</i>   | <i>LCI: Not Specified</i> | <i>Mutunda SC</i>      |              | <i>Source:LGMSD (Former LGDP)</i>             |           | <i>134,834</i> |
| <b>Total Cost of Output 138359:</b>                                      | <b>0</b>                  | <b>3,600</b>           | <b>5,325</b> | <b>462,554</b>                                | <b>0</b>  | <b>471,479</b> |
| <b>Total Cost of Lower Local Services</b>                                | <b>0</b>                  | <b>3,600</b>           | <b>5,325</b> | <b>462,554</b>                                | <b>0</b>  | <b>471,479</b> |
| <b>Higher LG Services</b>  |                           |                        |              |   |           |                |
| <i>Output:138301 Management of the District Planning Office</i>          |                           |                        |              |   |           |                |
| 211101 General Staff Salaries  | 0                         | 38,842                 |              |   |           | 38,842         |
| 211103 Allowances  | 0                         |                        | 1,000        |   |           | 1,000          |
| 221001 Advertising and Public Relations                                  | 0                         |                        | 162          |   |           | 162            |

# Vote: 592 Kiryandongo 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   |
| 221007 Books, Periodicals and Newspapers              | 0                       |       |        | 300                        |         |           | 300     |
| 221008 Computer Supplies and IT Services              | 0                       |       |        | 1,000                      |         |           | 1,000   |
| 221009 Welfare and Entertainment                      | 0                       |       |        | 300                        |         |           | 300     |
| 221011 Printing, Stationery, Photocopying and Binding | 0                       |       |        | 1,000                      |         |           | 1,000   |
| 221012 Small Office Equipment                         | 0                       |       |        | 1,000                      |         |           | 1,000   |
| 222001 Telecommunications                             | 0                       |       |        | 600                        |         |           | 600     |
| 222002 Postage and Courier                            | 0                       |       |        | 200                        |         |           | 200     |
| 222003 Information and Communications Technology      | 0                       |       |        | 1,000                      |         |           | 1,000   |
| 224002 General Supply of Goods and Services           | 0                       |       |        |                            | 100,000 |           | 100,000 |
| 227004 Fuel, Lubricants and Oils                      | 0                       |       |        | 8,400                      |         |           | 8,400   |
| 228002 Maintenance - Vehicles                         | 0                       |       |        | 2,338                      |         |           | 2,338   |
| <b>Total Cost of Output 138301:</b>                   | <b>0</b>                |       | 38,842 | 17,300                     | 100,000 |           | 156,142 |
| <b>Output:138302 District Planning</b>                |                         |       |        |                            |         |           |         |
| 221009 Welfare and Entertainment                      | 0                       |       |        | 2,400                      |         |           | 2,400   |
| <b>Total Cost of Output 138302:</b>                   | <b>0</b>                |       |        | 2,400                      |         |           | 2,400   |
| <b>Output:138303 Statistical data collection</b>      |                         |       |        |                            |         |           |         |
| 211103 Allowances                                     | 0                       |       |        | 1,000                      |         |           | 1,000   |
| 221002 Workshops and Seminars                         | 0                       |       |        | 1,000                      |         |           | 1,000   |
| 221007 Books, Periodicals and Newspapers              | 0                       |       |        | 500                        |         |           | 500     |
| 221008 Computer Supplies and IT Services              | 0                       |       |        | 1,000                      |         |           | 1,000   |
| 221009 Welfare and Entertainment                      | 0                       |       |        | 200                        |         |           | 200     |
| 221011 Printing, Stationery, Photocopying and Binding | 0                       |       |        | 1,000                      |         |           | 1,000   |
| 221012 Small Office Equipment                         | 0                       |       |        | 500                        |         |           | 500     |
| 227004 Fuel, Lubricants and Oils                      | 0                       |       |        | 4,800                      |         |           | 4,800   |
| <b>Total Cost of Output 138303:</b>                   | <b>0</b>                |       |        | 10,000                     |         |           | 10,000  |
| <b>Output:138304 Demographic data collection</b>      |                         |       |        |                            |         |           |         |
| 211103 Allowances                                     | 0                       |       |        | 1,000                      |         |           | 1,000   |
| 221002 Workshops and Seminars                         | 0                       |       |        | 500                        |         |           | 500     |
| 221007 Books, Periodicals and Newspapers              | 0                       |       |        | 500                        |         |           | 500     |
| 221008 Computer Supplies and IT Services              | 0                       |       |        | 500                        |         |           | 500     |
| 221009 Welfare and Entertainment                      | 0                       |       |        | 200                        |         |           | 200     |
| 221011 Printing, Stationery, Photocopying and Binding | 0                       |       |        | 500                        |         |           | 500     |
| 221012 Small Office Equipment                         | 0                       |       |        | 500                        |         |           | 500     |
| 224002 General Supply of Goods and Services           | 0                       |       |        | 500                        |         |           | 500     |
| 227004 Fuel, Lubricants and Oils                      | 0                       |       |        | 4,800                      |         |           | 4,800   |
| 228002 Maintenance - Vehicles                         | 0                       |       |        | 1,000                      |         |           | 1,000   |
| <b>Total Cost of Output 138304:</b>                   | <b>0</b>                |       |        | 10,000                     |         |           | 10,000  |
| <b>Output:138305 Project Formulation</b>              |                         |       |        |                            |         |           |         |
| 211103 Allowances                                     | 0                       |       |        | 2,000                      |         |           | 2,000   |
| 224002 General Supply of Goods and Services           | 0                       |       |        |                            | 28,711  |           | 28,711  |
| 227004 Fuel, Lubricants and Oils                      | 0                       |       |        | 1,000                      |         |           | 1,000   |
| <b>Total Cost of Output 138305:</b>                   | <b>0</b>                |       |        | 3,000                      | 28,711  |           | 31,711  |
| <b>Output:138306 Development Planning</b>             |                         |       |        |                            |         |           |         |
| 211103 Allowances                                     | 0                       |       |        | 9,238                      | 4,890   |           | 14,128  |
| 221009 Welfare and Entertainment                      | 0                       |       |        | 1,500                      |         |           | 1,500   |
| 221011 Printing, Stationery, Photocopying and Binding | 0                       |       |        | 1,000                      | 1,000   |           | 2,000   |
| 224002 General Supply of Goods and Services           | 0                       |       |        |                            | 7,890   |           | 7,890   |
| 227004 Fuel, Lubricants and Oils                      | 0                       |       |        | 1,000                      | 2,000   |           | 3,000   |

# Vote: 592 Kiryandongo 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          |
| <b>Total Cost of Output 138306:</b>                               |  | <b>0</b>   |               | 12,738                     | 15,780                     |           | <b>28,518</b>  |
| <b>Output:138307 Management Information Systems</b>               |  |  |               |                            |                            |           |                |
| 211103  | Allowances                                     | 0  |               | 1,000                      |                            |           | <b>1,000</b>   |
| 222003  | Information and Communications Technology      | 0  |               | 500                        |                            |           | <b>500</b>     |
| 227004  | Fuel, Lubricants and Oils                      | 0  |               | 500                        |                            |           | <b>500</b>     |
| <b>Total Cost of Output 138307:</b>                               |  | <b>0</b>   |               | <b>2,000</b>               |                            |           | <b>2,000</b>   |
| <b>Output:138308 Operational Planning</b>                         |  |  |               |                            |                            |           |                |
| 211103  | Allowances                                     | 0  |               | 2,000                      |                            |           | <b>2,000</b>   |
| 224002  | General Supply of Goods and Services           | 0  |               |                            | 38,649                     |           | <b>38,649</b>  |
| <b>Total Cost of Output 138308:</b>                               |  | <b>0</b>   |               | <b>2,000</b>               | <b>38,649</b>              |           | <b>40,649</b>  |
| <b>Output:138309 Monitoring and Evaluation of Sector plans</b>    |  |  |               |                            |                            |           |                |
| 211103  | Allowances                                     | 0  |               | 29,901                     | 48,000                     |           | <b>77,901</b>  |
| 221011  | Printing, Stationery, Photocopying and Binding | 0  |               |                            | 10,465                     |           | <b>10,465</b>  |
| 227004  | Fuel, Lubricants and Oils                      | 0  |               | 10,000                     | 20,901                     |           | <b>30,901</b>  |
| 228002  | Maintenance - Vehicles                         | 0  |               |                            | 8,000                      |           | <b>8,000</b>   |
| <b>Total Cost of Output 138309:</b>                               |  | <b>0</b>   |               | <b>39,901</b>              | <b>87,366</b>              |           | <b>127,267</b> |
| <b>Total Cost of Higher LG Services</b>                           |  | <b>0</b>   | 38,842        | 99,339                     | 270,506                    |           | <b>408,687</b> |
| Capital Purchases   |  | Total  | Wage          | N' Wage                    | GoU Dev                    | Donor Dev | Total          |
| <b>Output:138376 Office and IT Equipment (including Software)</b> |  |  |               |                            |                            |           |                |
| 231006  | Furniture and Fixtures                         | 0  | 0             | 0                          | 14,400                     | 0         | <b>14,400</b>  |
| <b>Total LCIII: Kigumba SC</b>                                    |  | LCIV: Kibanda  |               |                            |                            |           | <b>3,600</b>   |
| LCII: Kigumba I Parish  | LCI: Not Specified                             | Procurement of furniture for Kigumba Sub County      |               | Source:LGMSD (Former LGDP) |                            |           | 3,600          |
| <b>Total LCIII: Kiryandongo SC</b>                                |  | LCIV: Kibanda  |               |                            |                            |           | <b>3,600</b>   |
| LCII: Kikube Parish   | LCI: Not Specified                             | Procurement of furniture for Kiryandongo Sub County  |               | Source:LGMSD (Former LGDP) |                            |           | 3,600          |
| <b>Total LCIII: Masindi Port SC</b>                               |  | LCIV: Kibanda  |               |                            |                            |           | <b>3,600</b>   |
| LCII: Waibango Parish   | LCI: Not Specified                             | Procurement of furniture for Masindi Port Sub County |               | Source:LGMSD (Former LGDP) |                            |           | 3,600          |
| <b>Total LCIII: Mutunda SC</b>                                    |  | LCIV: Kibanda  |               |                            |                            |           | <b>3,600</b>   |
| LCII: Kakwokwo Parish   | LCI: Not Specified                             | Procurement of furniture for Mutunda Sub County      |               | Source:LGMSD (Former LGDP) |                            |           | 3,600          |
| 321504  | Other Advances                                 | 0  | 0             | 0                          | 9,600                      | 0         | <b>9,600</b>   |
| <b>Total LCIII: Kigumba SC</b>                                    |  | LCIV: Kibanda  |               |                            |                            |           | <b>2,400</b>   |
| LCII: Kigumba I Parish  | LCI: Not Specified                             | Procurement of computers with accessories for Kigu   |               | Source:LGMSD (Former LGDP) |                            |           | 2,400          |
| <b>Total LCIII: Kiryandongo SC</b>                                |  | LCIV: Kibanda  |               |                            |                            |           | <b>2,400</b>   |
| LCII: Kikube Parish   | LCI: Not Specified                             | Procurement of computers with accessories for Kirya  |               | Source:LGMSD (Former LGDP) |                            |           | 2,400          |
| <b>Total LCIII: Masindi Port SC</b>                               |  | LCIV: Kibanda  |               |                            |                            |           | <b>2,400</b>   |
| LCII: Waibango Parish   | LCI: Not Specified                             | Procurement of computers with accessories for Masin  |               | Source:LGMSD (Former LGDP) |                            |           | 2,400          |
| <b>Total LCIII: Mutunda SC</b>                                    |  | LCIV: Kibanda  |               |                            |                            |           | <b>2,400</b>   |
| LCII: Kakwokwo Parish   | LCI: Not Specified                             | Procurement of computers with accessories for Mutu   |               | Source:LGMSD (Former LGDP) |                            |           | 2,400          |
| <b>Total Cost of Output 138376:</b>                               |  | <b>0</b>   | <b>0</b>      | <b>0</b>                   | <b>24,000</b>              | <b>0</b>  | <b>24,000</b>  |
| <b>Total Cost of Capital Purchases</b>                            |  | <b>0</b>   | <b>0</b>      | <b>0</b>                   | <b>24,000</b>              | <b>0</b>  | <b>24,000</b>  |
| <b>Total Cost of function Local Government Planning Services</b>  |  | <b>0</b>   | <b>42,442</b> | <b>104,664</b>             | <b>757,060</b>             | <b>0</b>  | <b>904,166</b> |
| <b>Total Cost of Planning</b>                                     |  | <b>0</b>   | <b>42,442</b> | <b>104,664</b>             | <b>757,060</b>             | <b>0</b>  | <b>904,166</b> |

# Vote: 592 Kiryandongo 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 |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                     |                 |
| <i>Recurrent Revenues</i>                       | 31,807          | 32,747              | 99,485          |
| Transfer of District Unconditional Grant - Wage | 20,643          | 11,760              | 24,628          |
| District Unconditional Grant - Non Wage         | 6,719           | 16,124              | 17,805          |
| Locally Raised Revenues                         | 2,845           | 3,663               | 2,845           |
| Multi-Sectoral Transfers to LLGs                |                 |                     | 51,321          |
| Conditional Grant to PAF monitoring             | 1,600           | 1,200               | 2,886           |
| <b>Total Revenues</b>                           | <b>31,807</b>   | <b>32,747</b>       | <b>99,485</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                 |                     |                 |
| <i>Recurrent Expenditure</i>                    | 31,807          | 28,574              | 99,485          |
| Wage  | 20,643          | 390                 | 59,902          |
| Non Wage  | 11,164          | 28,184              | 39,583          |
| <i>Development Expenditure</i>                  | 0               | 0                   | 0               |
| Domestic Development                            | 0               | 0                   | 0               |
| Donor Development                               | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                        | <b>31,807</b>   | <b>28,574</b>       | <b>99,485</b>   |

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

| Thousand Uganda Shillings  | 2011/12 Approved Budget                   |                       |               | 2012/13 Approved Estimates                    |           |               |
|--|---|-----------------------|---------------|---|-----------|---------------|
|  | Total                                     | Wage                  | N' Wage       | GoU Dev                                       | Donor Dev | Total         |
| <b>Lower Local Services</b>  |   |                       |               |   |           |               |
| <i>Output:148259 Multi sectoral Transfers to Lower Local Governments</i> |   |                       |               |   |           |               |
| 263101 LG Conditional grants(current)                                    | 0   | 35,273                | 0             | 0   | 0         | 35,273        |
| <b>Total LCIII: Bweyale TC</b>   |   |                       |               |   |           | <b>12,918</b> |
| <i>LCII: Central</i>   | <i>LCI: Not Specified</i>                 | <i>Bweyale TC</i>     |               | <i>Source:Locally Raised Revenues</i>         |           | <i>12,918</i> |
| <b>Total LCIII: Kigumba TC</b>   |   |                       |               |   |           | <b>8,559</b>  |
| <i>LCII: Ward C</i>  | <i>LCI: Not Specified</i>                 | <i>Kigumba TC</i>     |               | <i>Source:Transfer of Urban Unconditional</i> |           | <i>8,559</i>  |
| <b>Total LCIII: Kiryandongo TC</b>                                       |   |                       |               |   |           | <b>13,796</b> |
| <i>LCII: Northern Ward</i>   | <i>LCI: Not Specified</i>                 | <i>Kiryandongo TC</i> |               | <i>Source:Transfer of Urban Unconditional</i> |           | <i>13,796</i> |
| 263102 LG Unconditional grants(current)                                  | 0   | 0                     | 16,048        | 0   | 0         | 16,048        |
| <b>Total LCIII: Bweyale TC</b>   |   |                       |               |   |           | <b>4,800</b>  |
| <i>LCII: Central</i>   | <i>LCI: Not Specified</i>                 | <i>Bweyale TC</i>     |               | <i>Source:Locally Raised Revenues</i>         |           | <i>4,800</i>  |
| <b>Total LCIII: Kigumba TC</b>   |   |                       |               |   |           | <b>6,413</b>  |
| <i>LCII: Ward C</i>  | <i>LCI: Not Specified</i>                 | <i>Kigumba TC</i>     |               | <i>Source:Locally Raised Revenues</i>         |           | <i>6,413</i>  |
| <b>Total LCIII: Kiryandongo TC</b>                                       |   |                       |               |   |           | <b>4,835</b>  |
| <i>LCII: Northern Ward</i>   | <i>LCI: Not Specified</i>                 | <i>Kiryandongo TC</i> |               | <i>Source:Urban Unconditional Grant - No</i>  |           | <i>4,835</i>  |
|  | <b>Total Cost of Output 148259:</b>       | <b>0</b>              | <b>35,273</b> | <b>16,048</b>                                 | <b>0</b>  | <b>51,321</b> |
|  | <b>Total Cost of Lower Local Services</b> | <b>0</b>              | <b>35,273</b> | <b>16,048</b>                                 | <b>0</b>  | <b>51,321</b> |
| <b>Higher LG Services</b>  |   |                       |               |   |           |               |
| <i>Output:148201 Management of Internal Audit Office</i>                 |   |                       |               |   |           |               |
| 211101 General Staff Salaries  | 0   | 24,629                |               |   |           | 24,629        |
| 211103 Allowances  | 0   |                       | 4,000         |   |           | 4,000         |
| 221007 Books, Periodicals and Newspapers                                 | 0   |                       | 360           |   |           | 360           |
| 221008 Computer Supplies and IT Services                                 | 0   |                       | 2,000         |   |           | 2,000         |
| 221009 Welfare and Entertainment   | 0   |                       | 1,000         |   |           | 1,000         |

# Vote: 592 Kiryandongo District

## Workplan 11: Internal Audit

| Thousand Uganda Shillings                             | 2011/12 Approved Budget |               |               | 2012/13 Approved Estimates |           |               |
|---|-------------------------|---------------|---------------|----------------------------|-----------|---------------|
|   | Total                   | Wage          | N' Wage       | GoU Dev                    | Donor Dev | Total         |
| <b>Higher LG Services</b>                             |                         |               |               |                            |           |               |
| 221011 Printing, Stationery, Photocopying and Binding | 0                       |               | 3,000         |                            |           | 3,000         |
| 221012 Small Office Equipment                         | 0                       |               | 1,640         |                            |           | 1,640         |
| 222001 Telecommunications                             | 0                       |               | 1,200         |                            |           | 1,200         |
| 224002 General Supply of Goods and Services           | 0                       |               | 364           |                            |           | 364           |
| 227004 Fuel, Lubricants and Oils                      | 0                       |               | 4,000         |                            |           | 4,000         |
| 228002 Maintenance - Vehicles                         | 0                       |               | 1,000         |                            |           | 1,000         |
| 228003 Maintenance Machinery, Equipment and Furniture | 0                       |               | 1,000         |                            |           | 1,000         |
| <i>Total Cost of Output 148201:</i>                   | <b>0</b>                | 24,629        | 19,564        |                            |           | <b>44,193</b> |
| <b>Output:148202 Internal Audit</b>                   |                         |               |               |                            |           |               |
| 221011 Printing, Stationery, Photocopying and Binding | 0                       |               | 1,000         |                            |           | 1,000         |
| 227001 Travel Inland                                  | 0                       |               | 971           |                            |           | 971           |
| 228002 Maintenance - Vehicles                         | 0                       |               | 2,000         |                            |           | 2,000         |
| <i>Total Cost of Output 148202:</i>                   | <b>0</b>                |               | 3,971         |                            |           | <b>3,971</b>  |
| <b>Total Cost of Higher LG Services</b>               | <b>0</b>                | 24,629        | 23,535        |                            |           | <b>48,164</b> |
| <b>Total Cost of function Internal Audit Services</b> | <b>0</b>                | <b>59,902</b> | <b>39,583</b> | <b>0</b>                   | <b>0</b>  | <b>99,485</b> |
| <b>Total Cost of Internal Audit</b>                   | <b>0</b>                | 59,902        | 39,583        | 0                          | 0         | 99,485        |

# **Vote: 592** Kiryandongo District

---

# Vote: 592 Kiryandongo District

## C: Status of Arrears

| <i>US\$ 000's</i>                             | <b>Amount</b>  | <b>Justification for Arrears</b>  |
|---|----------------|---|
| <b>9 .Other Arrears</b>                       | <b>2,668</b>   |   |
| Atuha Ndaaga Moses                            | 2,668          | Senior Planner/Duty Allowance/FY 2011/2012                                  |
| <b>4 .Outstanding payments to contractors</b> | <b>582,868</b> |   |
| United brothers investment                    | 61,309         | For construction services of OPD at Kigumba Health Center III               |
| Tibenda Construction company                  | 25,894         | Construction of a 5 stance laterine at Gwara PS and supply of 60 desks      |
| AdamsEngineering services                     | 122,437        | For construction services of Tecwa - Kanywamaizi road                       |
| Water mall Ltd                                | 34,730         | For construction services of 5 motorised shallow wells                      |
| Tibagwa construction company                  | 17,072         | For construction services of 2 classroom blocks at Nyakabale PS             |
| TEAC  | 27,024         | For construction services of 4 motorised shallow wells                      |
| Ssekandi Sylvester                            | 19,537         | For routine maintainance of District roads                                  |
| Ssekago construction co                       | 24,198         | For construction services of staff house at Panyadoli hills HC II           |
| Shaneat contractors                           | 4,100          | For construction services of OPD at Mpumwe HC II                            |
| Sajo general stores                           | 22,249         | For construction services of 2 classroom blocks at Ndabulye PS              |
| Rujab enterprises                             | 2,000          | For construction services of staff house at Apodorwa HC II                  |
| Pioneer Construction                          | 6,289          | For construction services of DHO's office                                   |
| Heartland resources                           | 11,516         | For construction services of 5 stance letrine at Kihura PS                  |
| WGMA  | 5,490          | For consultancy services on siting 9 boreholes                              |
| Pamo general contractors                      | 550            | For construction services of 5 stance laterine at kiryandongo hospital      |
| Atunam investments                            | 15,200         | For construction services of 5 stance laterine at Panyadoli hills HC II     |
| Kaja U Ltd                                    | 2,147          | For fencing services of Kaduku HC II  |
| Kibanda contractors                           | 4,472          | For construction services of laterine at Kigumba HC III                     |
| Kyahurwa construction Ltd                     | 26,126         | For construction services of 2 classroom blocks at Alero PS                 |
| Kyahurwa Construcrtion co                     | 389            | For construction services of OPD and staff house at Nyakadoti HC II         |
| Makula rel estates                            | 3,770          | For construction services of OPD and matenity ward at diima HC III          |
| Masindi Agricultural professional             | 9,714          | For supply services of 50 desks to Kitwanga PS, 50 desks to Ndabulye PS     |
| Moset contractors                             | 77,426         | For construction services of OPD at Panyadoli Health Center II              |
| Ken good will agency                          | 59,228         | Road rehabilitation services of Panyadoli - Kimogoro road, kigumba apodorwa |
| <b>8 .Salary Arrears</b>                      | <b>58,260</b>  |   |
| Birungi Bena                                  | 546            | Educ. Asst II/New employee FY 2011/2012                                     |
| Adong Lilian                                  | 546            | Educ. Asst II/New employee FY 2011/2012                                     |
| Ayebale Annet                                 | 546            | Educ. Asst II/New employee FY 2011/2012                                     |
| Bazanya Alan Bwogi                            | 546            | Educ. Asst II/New employee FY 2011/2012                                     |

# Vote: 592 Kiryandongo District

| <i>UShs 000's</i>        | <b>Amount</b> | <b>Justification for Arrears</b>                               |
|--------------------------|---------------|--|
| Basirika Aisha           | 546           | Educ. Asst II/New employee FY 2011/2012                        |
| Bamuhiiiga Paul          | 546           | Educ. Asst II/New employee FY 2011/2012                        |
| Baguma James             | 546           | Educ. Asst II/New employee FY 2011/2012                        |
| Babungi Baaya Sylvio     | 4,844         | Headteacher A Level Day/Promotion and transfer/FY 2011/2012    |
| Ayesiga Caroline         | 546           | Educ. Asst II/New employee FY 2011/2012                        |
| Atugonza Monica          | 546           | Educ. Asst II/New employee FY 2011/2012                        |
| Atimango Joyce           | 72            | Sen. Educ. Asst./Promotion/FY 2010/2012                        |
| Apio Sharon              | 546           | Educ. Asst II/New employee FY 2011/2012                        |
| Alinda Gertrude          | 546           | Educ. Asst II/New employee FY 2011/2012                        |
| Akusa Brown Eric         | 5,569         | Enrolled Nurse/Clerical Error/FY 2011/2012                     |
| Adebo Mophat Akuozi      | 546           | Educ. Asst II/New employee FY 2011/2012                        |
| Aciro Jenevive           | 546           | Educ. Asst II/New employee FY 2011/2012                        |
| Acheng Denis             | 546           | Educ. Asst II/New employee FY 2011/2012                        |
| Abitegeka Godfrey        | 546           | Educ. Asst II/New employee FY 2011/2012                        |
| Byamukama Petert         | 546           | Educ. Asst II/New employee FY 2011/2012                        |
| Akusa Brown Ericc        | 1,392         | Enrolled Nurse/Clerical Error/FY 2010/2011                     |
| Omukule Peter            | 546           | Educ. Asst II/New employee FY 2011/2012                        |
| Nyandera Agnes           | 546           | Educ. Asst II/New employee FY 2011/2012                        |
| Nyandera Florence        | 546           | Educ. Asst II/New employee FY 2011/2012                        |
| Nyangoma Sylvia          | 546           | Educ. Asst II/New employee FY 2011/2012                        |
| Ocen Simon               | 546           | Educ. Asst II/New employee FY 2011/2012                        |
| Ocepa Simon              | 2,184         | Educ. Asst II/New employee FY 2010/2011                        |
| Odong Edward P' Moru     | 472           | Technical teacher/Clerical Error/FY 2011/2012                  |
| Okello David Atkinson    | 1,392         | Technical Teacher/Transfer/FY 2011/2012                        |
| Businge Ronald           | 546           | Educ. Asst II/New employee FY 2011/2012                        |
| Oloi Jmmy                | 546           | Educ. Asst II/New employee FY 2011/2012                        |
| Namusoke Monica Kyagaba  | 2,071         | Finance Officer/Transfer/FY 2010/2011                          |
| Ongom Leo                | 712           | Technical Teacher/Clerical Error and Underpayment/FY 2011/2012 |
| Tibakunirwa Charles      | 430           | Headteacher GR III/Clerical Error/FY 2011/2012                 |
| Tinkasimiire Apolo       | 2,269         | Headteacher GR IV/Trsansfer/ FY 2011/2012                      |
| Tumusiime Tonny          | 546           | Educ. Asst II/New employee FY 2011/2012                        |
| Wandera Julius           | 546           | Educ. Asst II/New employee FY 2011/2012                        |
| Wandili Naguti Celestine | 546           | Educ. Asst II/New employee FY 2011/2012                        |
| Wembabazi Racheal        | 546           | Educ. Asst II/New employee FY 2011/2012                        |
| Wopata Samuel            | 1,887         | Headteacher GR III/Clerical Error/FY 2010/2011                 |

# Vote: 592 Kiryandongo District

| <i>US\$ 000's</i>    | <b>Amount</b>  | <b>Justification for Arrears</b>             |
|----------------------|----------------|--|
| Okwir Joel           | 546            | Educ. Asst II/New employee FY 2011/2012      |
| Kyenkya Ronald       | 546            | Educ. Asst II/New employee FY 2011/2012      |
| Geriga Aman Martin   | 546            | Educ. Asst II/New employee FY 2011/2012      |
| Ikanok Dorkus        | 546            | Educ. Asst II/New employee FY 2011/2012      |
| Kalekwa Safina       | 546            | Educ. Asst II/New employee FY 2011/2012      |
| Kato Alex            | 546            | Educ. Asst II/New employee FY 2011/2012      |
| Katusabe Robert      | 546            | Educ. Asst II/New employee FY 2011/2012      |
| Katusabe Sarah       | 151            | Educ. Asst II/Under Payment/FY 2011/2012     |
| Kimuli Lilian        | 546            | Educ. Asst II/New employee FY 2011/2012      |
| Kisaakye Margeret    | 546            | Educ. Asst II/New employee FY 2011/2012      |
| Night Mourine        | 546            | Educ. Asst II/New employee FY 2011/2012      |
| Kyalisiima Vincent   | 546            | Educ. Asst II/New employee FY 2011/2012      |
| Ngonzebwa Dalia      | 734            | Educ. Asst II/Under pament/ FY 2011/2012     |
| Malo Joshua          | 9,186          | Medical Officer/Clerical Error/FY 2010/2011  |
| Moto Celestino       | 372            | Technical Teacher/Under Payment/FY 2011/2012 |
| Mugisa Simon         | 546            | Educ. Asst II/New employee FY 2011/2012      |
| Mukaka Mary          | 546            | Educ. Asst II/New employee FY 2011/2012      |
| Murungi Jackline     | 546            | Educ. Asst II/New employee FY 2011/2012      |
| Mutegeki Vincent     | 546            | Educ. Asst II/New employee FY 2011/2012      |
| Nabirye Rehema       | 546            | Educ. Asst II/New employee FY 2011/2012      |
| Busobozi M. Ronald   | 546            | Educ. Asst II/New employee FY 2011/2012      |
| Kyalinzai Fred       | 498            | Educ. Asst II/New employee FY 2011/2012      |
| <b>Total Arrears</b> | <b>643,795</b> |  |