### **Structure of Budget Estimates**

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

### A: Overview of Revenues and Expenditures

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

	201	2011/12		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	321,418	187,420	299,464	
2a. Discretionary Government Transfers	982,485	626,793	1,109,056	
2b. Conditional Government Transfers	5,931,263	5,751,655	6,715,408	
2c. Other Government Transfers	1,143,644	634,085	2,368,288	
3. Local Development Grant	119,651	113,669	239,567	
4. Donor Funding	300,000	300,000	47,076	
Total Revenues	8,798,461	7,613,623	10,778,859	

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

	2011	/12	2012/13	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	555,840	441,580	2,882,304	
1b Multi-sectoral Transfers to LLGs	487,848	286,446	0	
2 Finance	120,952	77,323	155,141	
3 Statutory Bodies	454,827	398,111	483,852	
4 Production and Marketing	1,373,583	902,627	1,239,898	
5 Health	928,428	960,214	1,111,722	
6 Education	3,776,580	3,204,427	3,638,128	
7a Roads and Engineering	444,571	291,116	438,364	
7b Water	415,399	277,060	531,928	
8 Natural Resources	44,164	18,575	64,080	
9 Community Based Services	113,241	110,420	107,622	
10 Planning	45,924	27,425	59,855	
11 Internal Audit	37,105	32,792	65,965	
Grand Total	8,798,461	7,028,117	10,778,859	
Wage Rec't:	3,148,124	2,805,532	3,676,701	
Non Wage Rec't:	1,907,651	1,634,281	1,828,251	
Domestic Dev't	3,442,686	2,168,982	5,226,831	
Donor Dev't	300,000	419,322	47,076	

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

	201	1/12	2012/13		
	Approved Budget	Receipts by End	Approved Budget		
UShs 000's	**	of June			
1. Locally Raised Revenues	321,418	187,420	299,464		
Market/Gate Charges	15.600	4000.5	15,630		
Land Fees	29,400	63924	29,400		
Local Service Tax	32,000	23372.88	32,160		
Other Fees and Charges	63,980	69051.755	65,371		
Other licences	16,042	1971	26,971		
Park Fees	3,000	702.5	3,000		
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,200	793.5	8,200		
Registration of Businesses	6,500	4887.991	6,500		
Animal & Crop Husbandry related levies	89,702	300	55,238		
Business licences	17,190	3636.25	17,190		
Application Fees	39,804	15482.5	39,804		
2a. Discretionary Government Transfers	982,485	626,793	1,109,056		
Transfer of District Unconditional Grant - Wage	573,796	321685.077	684,581		
Transfer of Urban Unconditional Grant - Wage	114,646	11066	120,378		
Urban Unconditional Grant - Non Wage	33,656	33655	37,948		
District Unconditional Grant - Non Wage	260,387	260386.86	266,149		
2b. Conditional Government Transfers	5,931,263	5,751,655	6,715,408		
Conditional Grant to Secondary Salaries	350,042	353919.797	379,009		
Conditional Grant to Secondary Education	448,001	410260	514,350		
Conditional Grant to Primary Salaries	1,501,378	1467782.259	1,622,646		
Conditional Grant to Primary Education	151,991	139832	142,820		
Conditional Grant to PHC Salaries	581,519	636525.513	698,152		
Conditional Grant to PHC- Non wage	50,528	46486	50,528		
Conditional Grant to PHC - development	194,304	160436	273,706		
Conditional Grant to DSC Chairs' Salaries	18,000	6900	23,400		
Conditional Grant to NGO Hospitals	14,662	13491	14,362		
Conditional Grant to Agric. Ext Salaries	8,742	8652.705	17,495		
Conditional Grant to Functional Adult Lit	13,435	12361	7,918		
Conditional Grant to SFG	934,535	858644	902,215		
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	131040	131,040		
Conditional Grant to District Natural Res Wetlands (Non Wage)	2,868	2639	13,405		
Conditional Grant to Community Devt Assistants Non Wage	3,364	3095	2,010		
Conditional Grant for NAADS	840,076	840076	1,083,128		
Conditional Grant to PAF monitoring	14,683	13509	40,893		
Conditional transfer for Rural Water	390,068	386403	483,247		
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,592	26305	28,121		
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	91,487	91011	87,720		
Conditional transfers to Production and Marketing	29,070	26745	51,490		
Conditional transfers to School Inspection Grant	9,725	8946	10,118		
Conditional transfers to Special Grant for PWDs	25,228	23210	15,078		
Conditional Grant to Women Youth and Disability Grant	12,614	11603	7,222		
Conditional transfers to DSC Operational Costs	27,805	25580	21,334		
Sanitation and Hygiene	20,000	18400	20,000		
Roads Rehabilitation Grant	37,506	27803	74,000		
2c. Other Government Transfers	1,143,644	634,085	2,368,288		
LGMSD support to Northern Uganda	-,,	0	516,303		

	201	2011/12			
UShs 000's	Approved Budget	Receipts by End of June	Approved Bud	lget	
Unspent balances – UnConditional Grants	205,017	205017			
Unspent balances – Conditional Grants	210,593	207931.561			
Uganda Road Fund	250,404	94658.532	262	2,939	
CDD Top Up	23,045	0		0	
Other Transfers from Central Government		126478.096			
NUSAF2		0	1,589	9,046	
NAADS Top Up	454,585	0			
3. Local Development Grant	119,651	113,669	239	<mark>),567</mark>	
LGMSD (Former LGDP)	119,651	113669	239	9,567	
4. Donor Funding	300,000	300,000	47	<mark>7,076</mark>	
Global Fund (IMM)		0	47	7,076	
Action Aid International	300,000	300000		0	
Total Revenues	8,798,461	7,613,623	10,778	3,8 <b>5</b> 9	

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

### Workplan 1a: Administration

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	332,225	218,336	636,433
District Unconditional Grant - Non Wage	58,000	56,431	59,000
Multi-Sectoral Transfers to LLGs			452,741
Transfer of District Unconditional Grant - Wage	227,492	128,882	78,599
Locally Raised Revenues	45,000	31,292	31,150
Conditional Grant to PAF monitoring	1,733	1,732	14,943
Development Revenues	223,615	223,427	2,245,871
Unspent balances - Conditional Grants	4,008	4,008	
LGMSD (Former LGDP)	14,589	14,401	134,509
Multi-Sectoral Transfers to LLGs			6,013
Unspent balances - UnConditional Grants	205,018	205,018	
Other Transfers from Central Government		0	2,105,349
<b>Total Revenues</b>	555,840	441,763	2,882,304
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	332,225	218,153	636,433
Wage	227,494	127,883	429,259
Non Wage	104,731	90,270	207,174
Development Expenditure	223,615	223,427	2,245,871
Domestic Development	223,615	223426.749	2,245,871
Donor Development	0	0	0
<b>Total Expenditure</b>	555,840	441,580	2,882,304

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

### Expenditure Details for Workplan 1a: Administration

#### **LG Function 1381 District and Urban Administration**

Thousand Uganda Shillings	2011/12 Approved Bu	dget		201	2/13 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	227,494	78,599				78,599
211103 Allowances	2,331					0
213001 Medical Expenses(To Employees)	1,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221001 Advertising and Public Relations	2,000		2,010			2,010
221002 Workshops and Seminars	1,000		1,000			1,000
221003 Staff Training	500		500			500
221007 Books, Periodicals and Newspapers	1,000		1,000			1,000
221008 Computer Supplies and IT Services	2,000		2,000			2,000
221009 Welfare and Entertainment	5,998		6,998			6,998
221011 Printing, Stationery, Photocopying and Binding	2,000		3,000			3,000
221014 Bank Charges and other Bank related costs	500		500			500
221017 Subscriptions	16,782		6,513			6,513
222001 Telecommunications	1,000		1,000			1,000

### Workplan 1a: Administration

Thousand Uganda Shillings 2011/12 A	Approved Bu	dget		2012	/13 Approved l	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
222002 Postage and Courier	100		100			100
223002 Rates	3,600		3,600			3,600
223005 Electricity	2,000		2,000			2,000
224002 General Supply of Goods and Services	3,000		3,000			3,000
225001 Consultancy Services- Short-term	0		3,000			3,000
225002 Consultancy Services- Long-term	3,000					
227001 Travel Inland	21,000		21,184			21,184
227002 Travel Abroad	1,500		1,500			1,500
227003 Carriage, Haulage, Freight and Transport Hire	1,000		1,000			1,000
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
228002 Maintenance - Vehicles	9,000		9,000			9,000
228004 Maintenance Other	1,000		1,000			1,000
291003 Transfers to Other Private Entities	0			1,589,046		1,589,040
Total Cost of Output 138101:	311,805	78,599	73,905	1,589,046		1,741,550
Output:138102 Human Resource Management						
221002 Workshops and Seminars	500		500			500
221008 Computer Supplies and IT Services	500		500			500
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
222001 Telecommunications	0		200			200
222002 Postage and Courier	420		420			420
224002 General Supply of Goods and Services	1,000					(
227001 Travel Inland	8,500		8,580			8,580
Total Cost of Output 138102:	12,920		12,200			12,200
Output:138103 Capacity Building for HLG						
221003 Staff Training	14,589			7,533		7,533
225001 Consultancy Services- Short-term	0			6,976		6,976
Total Cost of Output 138103:	14,589			14,509		14,509
Output:138104 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	500		500			500
227001 Travel Inland	3,500		3,500			3,500
Total Cost of Output 138104:	4,000		4,000			4,000
Output:138108p PRDP-Monitoring						
227001 Travel Inland	0		11,488			11,488
Total Cost of Output 138108p:	0		11,488			11,488
Output:138111 Records Management	500		500			500
221011 Printing, Stationery, Photocopying and Binding	500		500			500
221012 Small Office Equipment	500		500			500
221013 Bad Debts	0		500			500
227001 Travel Inland	2,500		2,500			2,500
Total Cost of Utghen I C Souriose	3,500	70 500	3,500 105,093	1,603,555		3,500
Total Cost of Higher LG Services  Capital Purchases	346,814 Total	78,599 Wage	N' Wage	GoU Dev	Donor Dev	1,787,247 Total

Output:138172 Buildings & Other Structures

### Workplan 1a: Administration

Thousand Uganda Shillings	s	2011/12 A	approved Bu	ıdget		2012	/13 Approved E	stimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential B	uildings		131,010	0	0	516,303	0	516,30
Total LCIII: Benet			LCIV:	Kween				151,78
LCII: Mengya	LCI: Not Specified	Benet sc chief ho	use completion	and staff house	const Source:	Other Transfers f	rom Central Go	151,78
Total LCIII: Binyiny			LCIV:	Kween				97,60
LCII: Tukumo	LCI: Not Specified	Binyiny sc admin	istration block	construction	Source:	Other Transfers f	rom Central Go	97,60
Total LCIII: Kaproron			LCIV:	Kween				91,50
LCII: Kaproron Town Board	LCI: Not Specified	Kaproron sc adm	inistration blo	ck renovation an	d sub Source:	Other Transfers f	rom Central Go	91,50
Total LCIII: Kwanyiy			LCIV:	Kween				78,20
LCII: Nyimei	LCI: Not Specified	Kwanyiy sc sub c	outy chief hou	se construction	Source:	Other Transfers f	rom Central Go	78,20
Total LCIII: Ngenge			LCIV:	Kween				92,21
LCII: Kapkwot	LCI: Not Specified	Ngenge sc admin	istration block	renovation and	sub c Source:	Other Transfers f	rom Central Go	92,21
Total LCIII: Not Specified			LCIV:	Not Specified				5,00
LCII: Not Specified	LCI: Not Specified	Monitoring, EIA	assessment		Source:	Not Specified		5,00
		Total Cost of Output 138172:	131,010	0	0	516,303	0	516,30
Output:138175 Vehicles &	Other Transport Equ	uipment						
231004 Transport Equipme	ent		68,000	0	0	0	0	
		Total Cost of Output 138175:	68,000	0	0	0	0	
Output:138175p PRDP-Ve	hicles & Other Trans	port Equipment						
231004 Transport Equipme	ent		0	0	0	115,000	0	115,00
Total LCIII: Binyiny Town Co	ouncil		LCIV:	Kween				115,00
LCII: Kapkworos Ward	LCI: Not Specified	Purchase of Doub	ble Cubin Pich	up	Source:	LGMSD (Former	LGDP)	115,00
		Total Cost of Output 138175p:	0	0	0	115,000	0	115,00
Output:138176 Office and	IT Equipment (inclu	ding Software)						
231005 Machinery and Eq	uipment		10,016					
		Total Cost of Output 138176:	10,016					
Output:138176p PRDP-Of	fice and IT Equipme	nt (including Software)				_		
231005 Machinery and Eq		g,	0	0	0	5,000	0	5,00
Total LCIII: Binyiny Town Co			LCIV:	Kween				5,00
LCII: Kapkworos Ward	LCI: Not Specified	Purchase of Com	puterfor Depu	ty CAO	Source:	PRDP		2,50
LCII: Kapkworos Ward	LCI: Not Specified	Purchase of Com	puter for Plan	ining Unit	Source:	PRDP		2,50
-		Total Cost of Output 138176p:	0	0	0	5,000	0	5,00
		Total Cost of Capital Purchases	209,026	0	0	636,303	0	636,30
Te		trict and Urban Administration	555,840	78,599	105,093		0	2,423,55
Total Cost of Administration			555,840	78,599	105,093	2,239,858	0	2,423,55

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

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	416,169	221,606	
Transfer of Urban Unconditional Grant - Wage	114,646	11,066	
Other Transfers from Central Government	21,893	0	
Locally Raised Revenues	178,402	108,607	
District Unconditional Grant - Non Wage	67,573	68,277	
Urban Unconditional Grant - Non Wage	33,656	33,655	
Development Revenues	71,679	64,841	
LGMSD (Former LGDP)	71,679	64,841	
Total Revenues	487,848	286,447	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	416,169	221,606	0
Wage	114,646	11,066	0
Non Wage	301,523	210,540	0
Development Expenditure	71,679	64,841	0
Domestic Development	71,679	64840.669	0
Donor Development	0	0	0
Total Expenditure	487,848	286,446	0

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

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

#### LG Function 1381 District and Urban Administration

Thousand Uganda Shillings 2011/12	2011/12 Approved Budget			201	2/13 Approved E	Estimates
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263104 Transfers to other gov't units(current)	416,169					0
263204 Transfers to other gov't units(capital)	71,679					0
Total Cost of Output 138151:	487,848					0
Total Cost of Lower Local Services	487,848					0
Total Cost of function District and Urban Administration	487,848					0
Total Cost of Multi-sectoral Transfers to LLGs	487,848					0

### Workplan 2: Finance

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	120,352	76,874	154,375
District Unconditional Grant - Non Wage	27,215	28,590	28,215
Multi-Sectoral Transfers to LLGs			51,181
Transfer of District Unconditional Grant - Wage	79,237	36,266	59,079
Locally Raised Revenues	10,000	8,417	10,000
Conditional Grant to PAF monitoring	3,900	3,600	5,900
Development Revenues	600	450	766
LGMSD (Former LGDP)	600	450	600
Multi-Sectoral Transfers to LLGs			166
Total Revenues	120,952	77,324	155,141
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	120,352	76,873	154,375
Wage	79,237	36,266	69,082
Non Wage	41,115	40,607	85,293
Development Expenditure	600	450	766
Domestic Development	600	450	766
Donor Development	0	0	0
Total Expenditure	120,952	77,323	155,141

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

### Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

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

Output:148159 Multi sectoral Transfers to Lower Local Governments

	ngs	2011/12 Ap	proved Bu	dget		2012/	13 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Uncondition	al grants(current)		0	10,003	41,178	166	0	51,34
Total LCIII: Benet			LCIV: K	Kween				55
LCII: Mengya	LCI: Not Specified	Benet			Source:1	Not Specified		53
Total LCIII: Binyiny			LCIV: K	Kween				1,86
LCII: Tukumo	LCI: Not Specified	Binyiny			Source:1	Not Specified		1,86
Total LCIII: Binyiny Town			LCIV: K	Ween				24,65
LCII: Kwobus	LCI: Not Specified	Binyiny Town coun		,	Source:1	Not Specified		24,65
Total LCIII: Kaproron	I.C.I. Not Specified	Vannonon	LCIV: K	ween	Souraa.	Not Specified		<b>2,6</b> 6
LCII: Kaproron Town Board Total LCIII: Kaptoyoy	LCI: Not Specified	Kaproron	LCIV: K	Ween	Source.1	Not Specified		3,38
LCII: Kaptoyoy	LCI: Not Specified	Kaptoyoy	LCIV. II	tween	Source:1	Not Specified		3,38
Total LCIII: Kaptum			LCIV: K	Ween		» <sub>I</sub>		2,81
LCII: Kaptum	LCI: Not Specified	Kaptum			Source:1	Not Specified		2,81
Total LCIII: Kiriki		<del>-</del>	LCIV: K	Kween				2,42
LCII: Kiriki	LCI: Not Specified	Kiriki			Source:1	Not Specified		2,42
Total LCIII: Kitawoi			LCIV: K	Kween				2,60
LCII: Kitawoi	LCI: Not Specified	Kitawoi			Source:1	Not Specified		2,60
Total LCIII: Kwanyiy			LCIV: K	Ween				5,96
LCII: Nyimei	LCI: Not Specified	Kwanyiy			Source:1	Not Specified		5,90
Total LCIII: Kwosir	ICLN G C	<b>v</b> .	LCIV: K	Ween	<i>c</i> ,	I . C . C . I		2,23
LCII: Kapngotiny	LCI: Not Specified	Kwosir	LCDV. I	r	Source:1	Not Specified		2,23
Total LCIII: Moyok  LCII: Moyok	LCI: Not Specified	Moyok	LCIV: K	ween	Souraa.	Not Specified		<b>1,2</b> 1
Total LCIII: Ngenge	LCI. Noi specified	моуок	LCIV: K	Ween	Source.1	Not Specified		97
LCII: Kapkwot	LCI: Not Specified	Ngenge	LCIV. I	Lween	Source:1	Not Specified		97
Zem mapunot		Total Cost of Output 148159:	0	10,003	41,178	166	0	51,34
		Cost of Lower Local Services	0	10,003	41,178	166	0	51,34
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Fina								
	ncial Management service	?S						
211101 General Staff Sa		es	79,237	59,079				59,07
	laries	es	79,237 1,000	59,079	1,000			
221002 Workshops and	laries	28		59,079	1,000 500			1,00
221002 Workshops and 221003 Staff Training	llaries Seminars	es	1,000	59,079				1,00 50
221002 Workshops and 221003 Staff Training 221008 Computer Suppl	laries Seminars lies and IT Services	28	1,000	59,079	500			1,00 50 50
221002 Workshops and 221003 Staff Training 221008 Computer Suppl 221009 Welfare and Ent	laries Seminars lies and IT Services ertainment		1,000 0 500	59,079	500 500			1,00 50 50
221002 Workshops and 221003 Staff Training 221008 Computer Suppl 221009 Welfare and Ent 221011 Printing, Station	laries Seminars lies and IT Services ertainment lery, Photocopying and Bin		1,000 0 500 500 2,000	59,079	500 500 500 1,500			1,00 50 50 50 1,50
221002 Workshops and 221003 Staff Training 221008 Computer Suppl 221009 Welfare and Ent 221011 Printing, Station 221012 Small Office Eq	laries Seminars lies and IT Services ertainment lery, Photocopying and Bin uipment	ding	1,000 0 500 500 2,000 500	59,079	500 500 500 1,500 300			1,00 50 50 50 1,50 30
221002 Workshops and 221003 Staff Training 221008 Computer Suppl 221009 Welfare and Ent 221011 Printing, Station 221012 Small Office Eq 221014 Bank Charges and	laries Seminars lies and IT Services ertainment lery, Photocopying and Bin	ding	1,000 0 500 500 2,000 500 2,300	59,079	500 500 500 1,500 300 2,500			1,00 50 50 50 1,50 30 2,50
221002 Workshops and 221003 Staff Training 221008 Computer Suppl 221009 Welfare and Ent 221011 Printing, Station 221012 Small Office Eq 221014 Bank Charges at 221017 Subscriptions	laries Seminars lies and IT Services ertainment ery, Photocopying and Bin uipment nd other Bank related costs	ding	1,000 0 500 500 2,000 500 2,300 500	59,079	500 500 500 1,500 300 2,500 500			1,00 50 50 50 1,50 30 2,50
221002 Workshops and 221003 Staff Training 221008 Computer Suppl 221009 Welfare and Ent 221011 Printing, Station 221012 Small Office Eq 221014 Bank Charges an 221017 Subscriptions 222001 Telecommunican	laries Seminars lies and IT Services ertainment ery, Photocopying and Bin uipment nd other Bank related costs tions	ding	1,000 0 500 500 2,000 500 2,300 500 0	59,079	500 500 500 1,500 300 2,500 500			1,00 50 50 50 1,50 30 2,50 50
221002 Workshops and 221003 Staff Training 221008 Computer Suppl 221009 Welfare and Ent 221011 Printing, Station 221012 Small Office Eq 221014 Bank Charges at 221017 Subscriptions 222001 Telecommunicat 224002 General Supply	laries Seminars lies and IT Services ertainment ery, Photocopying and Bin uipment nd other Bank related costs tions	ding	1,000 0 500 500 2,000 500 2,300 500 0 1,000	59,079	500 500 500 1,500 300 2,500 500 500			1,00 50 50 50 1,50 30 2,50 50 50
221012 Small Office Eq 221014 Bank Charges at 221017 Subscriptions 222001 Telecommunicat 224002 General Supply 227001 Travel Inland	laries Seminars lies and IT Services ertainment ery, Photocopying and Bin uipment nd other Bank related costs tions of Goods and Services	ding	1,000 0 500 500 2,000 500 2,300 500 0 1,000 13,000	59,079	500 500 500 1,500 300 2,500 500 1,000			1,00 50 50 50 1,50 30 2,50 50 1,00 15,09
221002 Workshops and 221003 Staff Training 221008 Computer Suppl 221009 Welfare and Ent 221011 Printing, Station 221012 Small Office Eq 221014 Bank Charges an 221017 Subscriptions 222001 Telecommunical 224002 General Supply 227001 Travel Inland 227004 Fuel, Lubricants	laries Seminars  lies and IT Services ertainment hery, Photocopying and Bin uipment and other Bank related costs tions of Goods and Services and Oils	ding	1,000 0 500 500 2,000 500 2,300 500 0 1,000 13,000 900	59,079	500 500 500 1,500 300 2,500 500 1,000 15,092 1,323			1,00 50 50 50 1,50 30 2,50 50 1,00 15,09 1,32
221002 Workshops and 221003 Staff Training 221008 Computer Suppl 221009 Welfare and Ent 221011 Printing, Station 221012 Small Office Eq 221014 Bank Charges at 221017 Subscriptions 222001 Telecommunicat 224002 General Supply 227001 Travel Inland	laries Seminars  lies and IT Services ertainment ery, Photocopying and Bin uipment nd other Bank related costs  tions of Goods and Services and Oils Vehicles	ding	1,000 0 500 500 2,000 500 2,300 500 0 1,000 13,000 900 500		500 500 1,500 1,500 300 2,500 500 1,000 15,092 1,323 500			1,00 50 50 50 1,50 30 2,50 50 1,00 15,09 1,32
221002 Workshops and 221003 Staff Training 221008 Computer Suppl 221009 Welfare and Ent 221011 Printing, Station 221012 Small Office Eq 221014 Bank Charges at 221017 Subscriptions 222001 Telecommunicat 224002 General Supply 227001 Travel Inland 227004 Fuel, Lubricants 228002 Maintenance - V	laries Seminars  lies and IT Services ertainment ery, Photocopying and Bin uipment nd other Bank related costs  tions of Goods and Services and Oils Vehicles	ding Fotal Cost of Output 148101:	1,000 0 500 500 2,000 500 2,300 500 0 1,000 13,000 900	59,079 59,079	500 500 500 1,500 300 2,500 500 1,000 15,092 1,323			1,00 50 50 50 1,50 30 2,50 50 1,00 15,09 1,32
221002 Workshops and 221003 Staff Training 221008 Computer Suppl 221009 Welfare and Ent 221011 Printing, Station 221012 Small Office Eq 221014 Bank Charges an 221017 Subscriptions 222001 Telecommunical 224002 General Supply 227001 Travel Inland 227004 Fuel, Lubricants 228002 Maintenance - V	laries Seminars lies and IT Services ertainment lery, Photocopying and Bin uipment nd other Bank related costs tions of Goods and Services and Oils //ehicles	ding Fotal Cost of Output 148101:	1,000 0 500 500 2,000 500 2,300 500 0 1,000 13,000 900 500 101,937		500 500 1,500 300 2,500 500 1,000 15,092 1,323 500 25,715			1,00 50 50 1,50 30 2,50 50 1,00 15,09 1,32 50 84,79
221002 Workshops and 221003 Staff Training 221008 Computer Suppl 221009 Welfare and Ent 221011 Printing, Station 221012 Small Office Eq 221014 Bank Charges an 221017 Subscriptions 222001 Telecommunican 224002 General Supply 227001 Travel Inland 227004 Fuel, Lubricants 228002 Maintenance - V  Output:148102 Revenue 221002 Workshops and	laries Seminars  lies and IT Services ertainment hery, Photocopying and Bin uipment and other Bank related costs  tions of Goods and Services and Oils Tehicles  Management and Collect Seminars	ding Fotal Cost of Output 148101: ion Services	1,000 0 500 500 2,000 500 2,300 500 0 1,000 13,000 900 500 101,937		500 500 1,500 300 2,500 500 1,000 15,092 1,323 500 25,715			1,00 50 50 1,50 30 2,50 50 1,00 15,05 1,32 50 84,75
221002 Workshops and 221003 Staff Training 221008 Computer Suppl 221009 Welfare and Ent 221011 Printing, Station 221012 Small Office Eq 221014 Bank Charges an 221017 Subscriptions 222001 Telecommunican 224002 General Supply 227001 Travel Inland 227004 Fuel, Lubricants 228002 Maintenance - V Output:148102 Revenue 221002 Workshops and 221011 Printing, Station	laries Seminars lies and IT Services ertainment lery, Photocopying and Bin uipment nd other Bank related costs tions of Goods and Services and Oils //ehicles	ding Fotal Cost of Output 148101: ion Services	1,000 0 500 500 2,000 500 2,300 500 0 1,000 13,000 900 500 101,937		500 500 1,500 1,500 300 2,500 500 1,000 15,092 1,323 500 25,715 1,000 1,500			1,00 50 50 50 1,50 30 2,50 50 1,00 15,09 1,32 50 84,79
221002 Workshops and 221003 Staff Training 221008 Computer Suppl 221009 Welfare and Ent 221011 Printing, Station 221012 Small Office Eq 221014 Bank Charges an 221017 Subscriptions 222001 Telecommunican 224002 General Supply 227001 Travel Inland 227004 Fuel, Lubricants 228002 Maintenance - V Output:148102 Revenue 221002 Workshops and 221011 Printing, Station	laries Seminars  lies and IT Services ertainment hery, Photocopying and Bin uipment and other Bank related costs  tions of Goods and Services  and Oils Vehicles  Management and Collect Seminars hery, Photocopying and Bin	ding  Fotal Cost of Output 148101:  ion Services  ding	1,000 0 500 500 2,000 500 2,300 500 0 1,000 13,000 900 500 101,937		500 500 500 1,500 300 2,500 500 1,000 15,092 1,323 500 25,715 1,000 1,500 3,500			1,00 50 50 50 1,50 30 2,50 50 1,00 15,09 1,32 50 84,79 1,00 1,50 84,79
221002 Workshops and 221003 Staff Training 221008 Computer Suppl 221009 Welfare and Ent 221011 Printing, Station 221012 Small Office Eq 221014 Bank Charges at 221017 Subscriptions 222001 Telecommunicat 224002 General Supply 227001 Travel Inland 227004 Fuel, Lubricants 228002 Maintenance - V Output:148102 Revenue 221002 Workshops and 221011 Printing, Station 227001 Travel Inland	laries Seminars lies and IT Services ertainment hery, Photocopying and Bin uipment and other Bank related costs tions of Goods and Services and Oils Vehicles  Management and Collect Seminars hery, Photocopying and Bin	ding Fotal Cost of Output 148101: ion Services	1,000 0 500 500 2,000 500 2,300 500 0 1,000 13,000 900 500 101,937		500 500 1,500 1,500 300 2,500 500 1,000 15,092 1,323 500 25,715 1,000 1,500			1,000 500 500 500 1,500 300 2,500 500 15,009 1,322 500 84,799 1,000 1,500 3,500
221002 Workshops and 221003 Staff Training 221008 Computer Suppl 221009 Welfare and Ent 221011 Printing, Station 221012 Small Office Eq 221014 Bank Charges at 221017 Subscriptions 222001 Telecommunicat 224002 General Supply 227001 Travel Inland 227004 Fuel, Lubricants 228002 Maintenance - V Output:148102 Revenue 221002 Workshops and 221011 Printing, Station 227001 Travel Inland	laries Seminars lies and IT Services ertainment lery, Photocopying and Bin uipment and other Bank related costs tions of Goods and Services and Oils dehicles  Management and Collect Seminars lery, Photocopying and Bin arg and Planning Services	ding  Fotal Cost of Output 148101:  ion Services  ding	1,000 0 500 500 2,000 500 2,300 500 0 1,000 13,000 900 500 101,937		500 500 500 1,500 300 2,500 500 1,000 15,092 1,323 500 25,715 1,000 1,500 3,500			59,07 1,00 50 50 50 1,50 30 2,50 50 1,00 15,09 1,32 50 84,79 1,00 1,50 3,50 6,00

### Workplan 2: Finance

Thousand Uganda Shillings 2011/	2011/12 Approved Budget			2012/13 Approved Estimate		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel Inland	4,000		3,500			3,500
Total Cost of Output 148103	3: 6,000		5,500			5,500
Output:148104 LG Expenditure mangement Services						
221011 Printing, Stationery, Photocopying and Binding	1,500		2,000			2,000
227001 Travel Inland	3,100		3,000			3,000
Total Cost of Output 14810-	4: 4,600		5,000			5,000
Output:148105 LG Accounting Services						
227001 Travel Inland	2,350		1,900	600		2,500
Total Cost of Output 14810:	5: 2,350		1,900	600		2,500
Total Cost of Higher LG Service	ces 120,952	59,079	44,115	600		103,794
Total Cost of function Financial Management and Accountability(L	G) 120,952	69,082	85,293	766	0	155,141
Total Cost of Finance	120,952	69,082	85,293	766	0	155,141

### Workplan 3: Statutory Bodies

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	414,427	398,341	483,852
Multi-Sectoral Transfers to LLGs			56,529
Conditional transfers to DSC Operational Costs	27,805	25,580	21,334
Conditional transfers to Salary and Gratuity for LG ele	131,040	131,040	131,040
District Unconditional Grant - Non Wage	74,399	80,971	73,161
Conditional transfers to Contracts Committee/DSC/PA	28,592	26,305	28,121
Locally Raised Revenues	24,616	30,297	35,000
Conditional Grant to PAF monitoring	2,004	1,903	4,004
Transfer of District Unconditional Grant - Wage	16,484	4,334	23,543
Conditional transfers to Councillors allowances and Ex	91,487	91,011	87,720
Conditional Grant to DSC Chairs' Salaries	18,000	6,900	23,400
Development Revenues	40,400	0	
Locally Raised Revenues	40,400	0	
Total Revenues	454,827	398,341	483,852
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	414,427	398,111	483,852
Wage	34,484	11,234	177,983
Non Wage	379,943	386,877	305,869
Development Expenditure	40,400	0	0
Domestic Development	40,400	0	0
Donor Development	0	0	0
Total Expenditure	454,827	398,111	483,852

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

### Expenditure Details for Workplan 3: Statutory Bodies

#### **LG Function 1382 Local Statutory Bodies**

Thousand Uganda Shillings	2011/12 Approved Budget			2/13 Approved I	Estimates
Lower Local Services	Total Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:138259 Multi sectoral Transfers to Lower Local Governments

Workplan 3: Statutory Bodies

Thousand Uganda Shill	ings	2011/12 App	roved Budge				2/13 Approved F	sumates
<b>Lower Local Services</b>			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Uncondition	nal grants(current)		0	0	56,529		0 0	56,529
Total LCIII: Benet			LCIV: Kwee	en				3,484
LCII: Mengya	LCI: Not Specified	Benet Local revenue			Source:1	Locally Raised	Revenues	2,818
LCII: Mengya	LCI: Not Specified	Benet			Source:1	District Uncond	litional Grant - No	666
Total LCIII: Binyiny			LCIV: Kwee	en				2,905
LCII: Tukumo	LCI: Not Specified	Binyiny			Source:1	District Uncond	litional Grant - No	1,760
LCII: Tukumo	LCI: Not Specified	Binyiny			Source:1	Locally Raised	Revenues	1,145
Total LCIII: Binyiny Tow			LCIV: Kwee	en				19,180
LCII: Kwobus	LCI: Not Specified	Binyiny Town counci					tional Grant - No	5,000
LCII: Kwobus	LCI: Not Specified	Binyiny Town counci			Source:1	Locally Raised	Revenues	14,180
Total LCIII: Kaproron	I ICL No. Com. C. I	V	LCIV: Kwee	en	C	District II	l'al and Comment No.	1,440
LCII: Kaproron Town Board	d LCI: Not Specified	Kaproron	I CIV. Vyvas		Source:1	Astrici Uncond	litional Grant - No	1,440
Total LCIII: Kaptoyoy  LCII: Kaptoyoy	LCI: Not Specified	Kaptoyoy	LCIV: Kwee	:11	Source	District Unconc	litional Grant - No	<b>5,160</b> 2,000
LCII: Kaptoyoy	LCI: Not Specified	Kaptoyoy Kaptoyoy				Locally Raised		3,160
Total LCIII: Kaptum	EC1. Woi Specifica	Киріоуоу	LCIV: Kwee	n .	Source.1	Deally Raisea	Revenues	4,990
LCII: Kaptum	LCI: Not Specified	Kaptum	LCIV. KWC	.11	Source:	District Uncond	litional Grant - No	2,380
LCII: Kaptum	LCI: Not Specified	Kaptum				Locally Raised		2,610
Total LCIII: Kiriki			LCIV: Kwee	en	~~~~			2,327
LCII: Kiriki	LCI: Not Specified	Kiriki			Source:1	District Uncond	litional Grant - No	2,327
Total LCIII: Kitawoi	1 0		LCIV: Kwee	en				2,254
LCII: Teren-Boy	LCI: Not Specified	Kitawoi			Source:1	Locally Raised	Revenues	2,254
Total LCIII: Kwanyiy			LCIV: Kwee	en				3,660
LCII: Nyimei	LCI: Not Specified	Kwanyiy			Source:1	District Uncond	litional Grant - No	3,660
Total LCIII: Kwosir			LCIV: Kwee	en				3,879
LCII: Kwosir	LCI: Not Specified	Kwosir			Source:1	District Uncona	litional Grant - No	2,079
LCII: Kwosir	LCI: Not Specified	Kwosir			Source:1	Locally Raised	Revenues	1,800
Total LCIII: Moyok			LCIV: Kwee	en				2,260
LCII: Moyok	LCI: Not Specified	Moyok			Source:1	District Uncona	litional Grant - No	2,260
Total LCIII: Ngenge			LCIV: Kwee	en				4,990
LCII: Kapkwot	LCI: Not Specified	Ngenge			Source:1	District Uncond	litional Grant - No	2,769
LCII: Kapkwot	LCI: Not Specified	Ngenge				Locally Raised		2,221
		Cost of Output 138259:	0	0	56,529		0 0	56,529
	Total Cost	of Lower Local Services	0	0	56,529		0 0	56,529
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
•	uncil Adminstration services							
211101 General Staff S	alaries		0	8,441				8,441
211103 Allowances			0		35,600			35,600
221002 Workshops and	l Seminars		1,000		1,000			1,000
221008 Computer Supp	olies and IT Services		500		500			500
221009 Welfare and En	ntertainment		1,000		1,200			1,200
	nery, Photocopying and Binding	2	1,000		1,000			1,000
222001 Telecommunica		>	300		300			300
			4,100		3,000			3,000
224002 General Supply	of Goods and Services							
227001 Travel Inland			25,601		8,858			8,858
228002 Maintenance -	Vehicles		3,100		3,000			3,000
228004 Maintenance C	Other		0		94			94
	Total	Cost of Output 138201:	36,601	8,441	54,552			62,993
Output:138202 LG proc	curement management services	1						
211101 General Staff S	alaries		7,551	7,551				7,551
211103 Allowances			3,710					0
221001 Advertising and	d Public Relations		5,000		5,497			5,497
<i>U</i>								

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings 2011/12 Approved Budget 2012/13 Approved Est						
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Tota
221008 Computer Supplies and IT Services	0		600			(
221009 Welfare and Entertainment	500		500			5
221011 Printing, Stationery, Photocopying and Binding	1,775		2,000			2,0
221012 Small Office Equipment	0		500			5
221014 Bank Charges and other Bank related costs	52					
222001 Telecommunications	80		120			1
227001 Travel Inland	1,500		8,810			8,8
227004 Fuel, Lubricants and Oils	100		100			1
Total Cost of Output 13820	20,268	7,551	18,127			25,6
Output:138203 LG staff recruitment services						
211101 General Staff Salaries	26,933	7,551				7,5
211103 Allowances	14,400		0			
221004 Recruitment Expenses	6,000		17,860			17,8
221007 Books, Periodicals and Newspapers	500		100			1
221009 Welfare and Entertainment	1,300		790			7
221011 Printing, Stationery, Photocopying and Binding	1,000		400			4
221014 Bank Charges and other Bank related costs	378					
221410 DSC Chair's Salaries	0	23,400				23,4
222001 Telecommunications	200					
223005 Electricity	100		0			
224002 General Supply of Goods and Services	0		2,500			2,5
227001 Travel Inland	3,927		2,327			2,3
Total Cost of Output 13820	3: 54,738	30,951	23,977			54,9
Output:138204 LG Land management services						
211103 Allowances	4,480		4,480			4,4
221009 Welfare and Entertainment	500		500			5
221011 Printing, Stationery, Photocopying and Binding	1,189		1,189			1,1
221014 Bank Charges and other Bank related costs	40		40			
227001 Travel Inland	1,827		1,827			1,8
Total Cost of Output 13820	8,036		8,036			8,0
Output:138205 LG Financial Accountability						
211103 Allowances	8,640		8,640			8,6
221007 Books, Periodicals and Newspapers	270		270			2
221009 Welfare and Entertainment	800		800			8
221011 Printing, Stationery, Photocopying and Binding	1,140		1,140			1,1
221014 Bank Charges and other Bank related costs	53		53			
222001 Telecommunications	187		187			1
227001 Travel Inland	4,166		4,166			4,1
227004 Fuel, Lubricants and Oils	0		1,502			1,5
Total Cost of Output 13820	<i>15,256</i>		16,758			16,7
Output:138206 LG Political and executive oversight						
211103 Allowances	91,487		91,487			91,4
211104 Statutory salaries	131,040					
221444 Salary and Gratuity for LG elected Political Leaders	0	131,040				131,0
227001 Travel Inland	5,001		10,001			10,0
227004 Fuel, Lubricants and Oils	0		4,802			4,8
Total Cost of Output 13820	06: 227,528	131,040	106,290			237,3

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings 2011/12	Approved Bu	dget		2012/	13 Approved I	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	52,000		21,600			21,600
Total Cost of Output 138207:	52,000		21,600			21,600
Total Cost of Higher LG Services	414,427	177,983	249,340			427,323
Capital Purchases	Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
Output:138275 Vehicles & Other Transport Equipment						·
231004 Transport Equipment	40,400	0	0	0	0	0
Total Cost of Output 138275:	40,400	0	0	0	0	0
Total Cost of Capital Purchases	40,400	0	0	0	0	0
Total Cost of function Local Statutory Bodies	454,827	177,983	305,869	0	0	483,852
Total Cost of Statutory Bodies	454,827	177,983	305,869	0	0	483,852

### Workplan 4: Production and Marketing

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	62,972	50,739	103,766
Conditional Grant to Agric. Ext Salaries	8,742	8,653	17,495
Conditional transfers to Production and Marketing	13,120	14,782	41,490
District Unconditional Grant - Non Wage		0	4,000
Locally Raised Revenues	2,000	2,000	
Other Transfers from Central Government		5,766	
Transfer of District Unconditional Grant - Wage	39,110	19,538	40,781
Development Revenues	1,310,611	852,039	1,136,132
Conditional transfers to Production and Marketing	15,950	11,963	10,000
Locally Raised Revenues		0	35,757
Other Transfers from Central Government	454,585	0	
Conditional Grant for NAADS	840,076	840,076	1,083,128
Multi-Sectoral Transfers to LLGs			7,247
Total Revenues	1,373,583	902,778	1,239,898
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	62,972	50,590	103,766
Wage	47,852	28,191	58,276
Non Wage	15,120	22,399	45,490
Development Expenditure	1,310,611	852,037	1,136,132
Domestic Development	1,310,611	852036.72	1,136,132
Donor Development	0	0	0
Total Expenditure	1,373,583	902,627	1,239,898

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

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

#### LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings	2011/12 Approved Budget			2/13 Approved E	stimates
Lower Local Services	Total Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:018151 LLG Advisory Services (LLS)

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	Thousand Uganda Shillings 2011/12 Approved Budget 2012/13 Approved					2/13 Approved	Estimates	
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201 LG Conditional gra	ants(capital)		0	0	0	1,010,632	0	1,010,63
Total LCIII: Benet			LCIV: Kwe	en				104,40
LCII: Mengya	LCI: Not Specified	Benet			Source:	Sub county co fu	nding	2,00
LCII: Mengya	LCI: Not Specified	Benet			Source:	Farmer co fundir	ıg	1,29
LCII: Mengya	LCI: Not Specified	Benet			Source:	Conditional Gra	nt for NAADS	101,10
Total LCIII: Binyiny			LCIV: Kwe	en				75,90
LCII: Tukumo	LCI: chesosurwo	Binyiny			Source:	Sub county co fu	nding	1,30
LCII: Tukumo	LCI: Not Specified	Binyiny			Source:	Conditional Gra	nt for NAADS	73,82
LCII: Tukumo	LCI: Not Specified	Binyiny			Source:	Farmer co fundir	ıg	78
Total LCIII: Binyiny Town Co	ouncil		LCIV: Kwe	en		-		71,15
LCII: Kwobus	LCI: Not Specified	Binyiny TC			Source:	Farmer co fundir	ıg	68
LCII: Kwobus	LCI: Not Specified	Binyiny TC				Conditional Gra	_	69,27.
LCII: Kwobus	LCI: Not Specified	Binyiny Tc			Source:	Sub county co fu	ıding	1,20
Total LCIII: Kaproron			LCIV: Kwe	en				75,90
LCII: Kaproron Town Board	LCI: Not Specified	Kaproron			Source:	Sub county co fu	nding	1,30
LCII: Kaproron Town Board	LCI: Not Specified	Kaproron				Farmer co fundir	_	78
LCII: Kaproron Town Board	LCI: Not Specified	Kaproron				Conditional Gra	_	73,82
Total LCIII: Kaptoyoy	1 3		LCIV: Kwe	en				85,40
LCII: Kaptoyoy	LCI: Not Specified	Kaptoyoy			Source:	Conditional Grai	ıt for NAADS	82,91
LCII: Kaptoyoy	LCI: Not Specified	Kaptoyoy				Sub county co fui	-	1,60
LCII: Kaptoyoy	LCI: Not Specified	Kaptoyoy				Farmer co fundir	_	88
Total LCIII: Kaptum			LCIV: Kwe	en	~~~~	J	-6	85,40
LCII: Kaptum	LCI: Not Specified	Kaptum			Source:	Farmer co fundir	ng	88
LCII: Kaptum	LCI: Not Specified	Kaptum				Conditional Grai	_	82,91
LCII: Kaptum	LCI: Not Specified	Kaptum				Sub county co fu		1,60
Total LCIII: Kiriki	201. Hot specified		LCIV: Kwe	en	50111011	suo county co jui	8	80,65
LCII: Kiriki	LCI: Not Specified	Kiriki	DOI!!!		Source:	Farmer co fundir	10	78
LCII: Kiriki	LCI: Not Specified	Kiriki				Conditional Grai	_	78,37
LCII: Kiriki	LCI: Not Specified	Kiriki				Sub county co fui		1,50
Total LCIII: Kitawoi	201. Hot specified		LCIV: Kwe	en	50111011	suo county co jui	8	85,40
LCII: Kitawoi	LCI: Not Specified	Kitawoi	DOI!!!		Source:	Sub county co fui	ndino	1,60
LCII: Kitawoi	LCI: Not Specified	Kitawoi				Farmer co fundir	_	88
LCII: Kitawoi	LCI: Not Specified	Kitawoi				Conditional Grai	_	82,91
Total LCIII: Kwanyiy	Del. Hot specifica	numor	LCIV: Kwe	en	500700.	Contanional Gra	ii joi iii ii jo	80,65
LCII: Nyimei	LCI: Not Specified	Kwanyiy	Leiv. Rwe	CII	Source:	Conditional Grai	at for NAADS	78,37
LCII: Nyimei	LCI: Not Specified	Kwanyiy				Sub county co fui	-	1,50
LCII: Nyimei	LCI: Not Specified	Kwanyiy				Farmer co fundir	o .	78
Total LCIII: Kwosir	201. Ivoi opecifica	11. manyiy	LCIV: Kwe	en	Jource.1	a.mer co junun	·o	80,65
LCII: Kapngotiny	LCI: Not Specified	Kwosir	LCIV. RWC		Source	Conditional Grai	at for NAADS	78,37
LCII: Kapngotiny	LCI: Not Specified	Kwosir				Farmer co fundir	-	78,37
LCII: Kapngotiny	LCI: Not Specified	Kwosir				Sub county co fui	_	1,50
Total LCIII: Moyok	201. Hot operified	1117 USU	LCIV: Kwe	en	Dource.	comuy co jui		80,65
LCII: Moyok	LCI: Not Specified	Moyok	LCIV. RWC		Source	Conditional Grai	at for NAADS	78,37
LCII: Moyok	LCI: Not Specified	Moyok				Sub county co fui	-	1,50
LCII: Moyok	LCI: Not Specified	Moyok				Sub county co jui Farmer co fundir	_	78
Total LCIII: Ngenge	201. That openined	поуок	LCIV: Kwe	en	Source.1	. armer co junuir	*6	104,40
LCII: Kapkwot	LCI: Not Specified	Ngenge	LCIV. KWC		Source	Conditional Grai	at for NAADS	104,40
LCII: Kapkwot	LCI: Not Specified	Ngenge				Sub county co fui	-	2,00
LCII: Kapkwot	LCI: Not Specified	Ngenge				suo county co jui Farmer co fundir	_	1,29
263204 Transfers to other g		rigenge	1 021 206	0				1,29
ZUJZU4 Transfers to other 9	gov i umis(capitai)		1,021,296	0	0	U	0	

Output:018159 Multi sectoral Transfers to Lower Local Governments

Workplan 4:	<b>Production</b>	and Marketing
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Thousand Uganda Shillings	;	2011/12 A	Approved Bu	ıdget		2012	/13 Approved	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263202 LG Unconditional	grants(capital)		0	0	0	7,247	0	7,247
Total LCIII: Benet			LCIV:	Kween				700
LCII: Mengya	LCI: Not Specified	Benet			Source:s	ub county cofun	ding	700
Total LCIII: Binyiny			LCIV:	Kween				1,540
LCII: Tukumo LCI: Not Specified Binyiny Source: Farmers Cofunding							ing	1,540
Total LCIII: Binyiny Town Council LCIV: Kween								1,000
LCII: Kwobus	LCI: Not Specified	Binyiny Town Co			Source:1	Farmers Cofundi	ing	1,000
Total LCIII: Kitawoi			LCIV:	Kween	_		-	550
LCII: Kitawoi	LCI: Not Specified	Kitawoi		**	Source:S	Subcounty Cofun	ding	550
Total LCIII: Moyok	ICL Mar Consider I	Manak	LCIV:	Kween	C	C. C.	P	280
LCII: Moyok	LCI: Not Specified	Moyok	LCIV:	Vwaan	Source:	Subcounty Cofun	aing	280 <b>3,177</b>
Total LCIII: Ngenge  LCII: Kapkwot	LCI: Not Specified	Ngenge	LCIV:	Kween	Source	Farmers Cofundi	in a	3,177 3,177
Есн. каркиог		tal Cost of Output 018159:	0	0	0	7,247	_	7,247
		st of Lower Local Services	1,021,296	0	0	1,017,879		1,017,879
Higher LG Services	Total Co	st of Lower Local Sci vices	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	DI I I :I	haran midh dha Marihad	10441		- TY THE	- Goo Dev	Donor Dev	Total
Output:018101 Agri-busine	-	-	0			29,520		29,520
211102 Contract Staff Sala	ries (inci. Casuais, Tempo	rary)						
211103 Allowances			204,810			7,000		7,000
212101 Social Security Con	ntributions (NSSF)		13,860			2,952		2,952
213004 Gratuity Payments			0			6,000		6,000
221002 Workshops and Sei	minars		0			9,957		9,957
221007 Books, Periodicals	and Newspapers		0			630		630
221009 Welfare and Enterta	ainment		5,600					0
221011 Printing, Stationery	, Photocopying and Bindi	ng	4,050			2,785		2,785
221014 Bank Charges and	other Bank related costs		600			600		600
222001 Telecommunication	ns		1,050			600		600
222003 Information and Co	ommunications Technolog	v	5,132			770		770
224002 General Supply of G		J	0			9,080		9,080
226001 Insurances	Goods and Services		0			3,411		3,411
			37,863			28,359		28,359
227004 First Linkship and	4.0:1-							
227004 Fuel, Lubricants an			400			1,600		1,600
228002 Maintenance - Veh			0			4,989		4,989
281401 Rental non produce	ed assets		0			300		300
	To	tal Cost of Output 018101:	273,365			108,553		108,553
	Total C	Cost of Higher LG Services	273,365			108,553		108,553
	Total Cost of function Agri	cultural Advisory Services	1,294,661	0	0	1,126,433	0	1,126,433

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

Thousand Uganda Shillings	2011/12 Approved Bu	dget		2012	2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018201 District Production Management Services							
211101 General Staff Salaries	47,852	40,781				40,781	
221011 Printing, Stationery, Photocopying and Binding	200		1,000			1,000	
221014 Bank Charges and other Bank related costs	300		500			500	
221408 Agricultural Extension wage	0	17,495				17,495	
224002 General Supply of Goods and Services	0		1,700			1,700	
227001 Travel Inland	1,800		3,700			3,700	
Total Cost of Output	018201: 50,152	58,276	6,900			65,176	

Output:018202 Crop disease control and marketing

Thousand Uganda Shillings 20	11/12 Approved Bu	dget		2012	2/13 Approved Es	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars	750		750			75
221008 Computer Supplies and IT Services	500					
221011 Printing, Stationery, Photocopying and Binding	200		500			50
222001 Telecommunications	200		200			20
224002 General Supply of Goods and Services	4,000		4,000			4,00
227001 Travel Inland	3,170		5,000			5,00
Total Cost of Output 01	8202: 8,820		10,450			10,45
Output:018204 Livestock Health and Marketing						
221002 Workshops and Seminars	750		750			75
221008 Computer Supplies and IT Services	500		500			50
221011 Printing, Stationery, Photocopying and Binding	200		500			50
222001 Telecommunications	200		200			20
224002 General Supply of Goods and Services	3,000		2,490			2,49
227001 Travel Inland	3,650		6,000			6,00
228002 Maintenance - Vehicles	200					
Total Cost of Output 01			10,440			10,44
Output:018205 Fisheries regulation						
221002 Workshops and Seminars	517					
221009 Welfare and Entertainment	100					
221011 Printing, Stationery, Photocopying and Binding	50					
222001 Telecommunications	50					
224002 General Supply of Goods and Services	3,950		5,000			5,00
227001 Travel Inland	1,783		2,500			2,50
Total Cost of Output 01			7,500			7,50
Output:018209 Support to DATICs			,,,,,,,			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,800			2,80
221002 Workshops and Seminars	0		800			80
221011 Printing, Stationery, Photocopying and Binding	0		400			40
221014 Bank Charges and other Bank related costs	0		300			30
227001 Travel Inland	0		2,200			2,20
227004 Fuel, Lubricants and Oils	0		700			70
228004 Maintenance Other	0		1,000			1,00
Total Cost of Output 01			8,200			8,20
Total Cost of Higher LG Se		58,276	43,490			101,76
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018282 Slaughter slab construction						
231007 Other Structures	5,000	0	0	9,700	0	9,70
Total LCIII: Benet	LCIV:	Kween				4,85
LCII: Chemwom Town Board	ction of slaughter slab i	n Kapnarkut me	urket . Source:0	Other Transfers j	from Central Go	4,85
Total LCIII: Kaptum	LCIV:	Kween				4,85
LCII: Kaptum LCI: Bugema Village Construc	ction of slaughter slab i	n Bukema mark	t <b>et</b> . Source:0	Other Transfers j	from Central Go	4,85
Total Cost of Output 01		0	0	9,700		9,70
Total Cost of Capital Pur	ŕ	0	0	9,700		9,70
Total Cost of function District Production Se	ervices 78,922	58,276	43,490	9,700	0	111,46

2011/12 Approved Budget

Total

Wage

N' Wage

2012/13 Approved Estimates

Total

**Donor Dev** 

GoU Dev

Thousand Uganda Shillings

Higher LG Services

## Workplan 4: Production and Marketing

Thousand Uganda Shillings 2011/12	2011/12 Approved Budget				2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
227001 Travel Inland	0		1,000			1,000		
Total Cost of Output 018302:	0		1,000			1,000		
Output:018303 Market Linkage Services								
227001 Travel Inland	0		1,000			1,000		
Total Cost of Output 018303:	0		1,000			1,000		
Total Cost of Higher LG Services	0		2,000			2,000		
<b>Total Cost of function District Commercial Services</b>	0		2,000			2,000		
Total Cost of Production and Marketing	1,373,583	58,276	45,490	1,136,133	0	1,239,899		

### Workplan 5: Health

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	656,709	696,623	783,334
Conditional Grant to PHC- Non wage	50,528	46,486	50,528
Conditional Grant to PHC Salaries	581,519	636,526	698,152
District Unconditional Grant - Non Wage	6,000	120	4,000
Multi-Sectoral Transfers to LLGs			11,292
Conditional Grant to NGO Hospitals	14,662	13,491	14,362
Locally Raised Revenues	4,000	0	5,000
Development Revenues	271,719	345,811	328,388
Unspent balances - Conditional Grants	77,415	77,414	
Donor Funding		107,647	47,076
Locally Raised Revenues	0	314	
Multi-Sectoral Transfers to LLGs			7,606
Conditional Grant to PHC - development	194,304	160,436	273,706
<b>Total Revenues</b>	928,428	1,042,434	1,111,722
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	656,709	696,622	783,334
Wage	581,519	636,526	700,184
Non Wage	75,191	60,097	83,150
Development Expenditure	271,719	263,592	328,388
Domestic Development	271,719	155944.835	281,312
Donor Development	0	107,647	47,076
Total Expenditure	928,428	960,214	1,111,722

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

### Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shil	llings	2011/12 A	pproved Budg	et		2012	/13 Approved E	Estimates
<b>Lower Local Services</b>			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088153 NGO E	Basic Healthcare Services (LLS)							
263104 Transfers to ot	ther gov't units(current)		14,662	0	14,662	0	0	14,662
Total LCIII: Benet			LCIV: Kw	een				4,887
LCII: Likil	LCI: Tuyobei village	Likil HCII			Source: 0	Conditional Gran	t to NGO Hospit	4,887
Total LCIII: Kwosir			LCIV: Kw	een				4,887
LCII: Kwosir	LCI: Kongta village	Kongta HCII			Source: 0	Conditional Gran	t to NGO Hospit	4,887
Total LCIII: Moyok			LCIV: Kw	een				4,887
LCII: Kabelyo	LCI: Sukut village	Kabelyo HCII			Source: 0	Conditional Gran	t to NGO Hospit	4,887
	Total	Cost of Output 088153:	14,662	0	14,662	0	0	14,662

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Арр	roved Bud	dget				20	)12/13 A <sub>J</sub>	pproved E	Estimates
Lower Local Services			Total		Wage	N' Wa	age	GoU Dev	Dono	or Dev	Total
263104 Transfers to other go	ov't units(current)		40,422		0		40,422		0	0	40,422
Total LCIII: Benet			LCIV: K	ween							4,851
LCII: Chemwom Town Board	LCI: Kapnarukut cell	Chemwom HCIII				S	Source:C	Conditional G	ant to PH	IC - devel	3,234
LCII: Mengya	LCI: Taragon Upper village	Mengya HCII				S	Source:C	Conditional G	ant to PH	IC - devel	1,617
Total LCIII: Binyiny Town Cou	ıncil		LCIV: K	ween							3,234
LCII: Kapkworos Ward	LCI: Kapnorongo cell	Binyiny HCIII				S	Source:C	Conditional G	ant to PH	IC - devel	3,234
Total LCIII: Kaproron			LCIV: K	ween							16,169
LCII: Kaproron Town Board	LCI: Kaproron village	Kaproron HCIV				S	Source:C	Conditional G	ant to PH	IC - devel	16,169
Total LCIII: Kaptoyoy		-	LCIV: K	ween							1,617
LCII: Toswo	LCI: Chesimwo village	Atar HCII				S	Source:C	Conditional G	ant to PH	IC - devel	1,617
Total LCIII: Kiriki			LCIV: K	ween							1,617
LCII: Kiriki	LCI: Kamabatini village	Kiriki HCII				S	Source:C	Conditional G	ant to PH	IC - devel	1,617
Total LCIII: Kitawoi			LCIV: K	ween							1,617
LCII: Kitawoi	LCI: Teren-Boy village	Terenboy HC II				S	Source:C	Conditional G	ant to PH	IC - devel	1,617
Total LCIII: Kwanyiy		·	LCIV: K	ween							4,851
LCII: Kapkwata	LCI: Sisimach village	Kworus HCII				S	Source:C	Conditional G	ant to PH	IC - devel	1,617
LCII: Nyimei	LCI: Kawuswo village	Kwanyiy HCIII				S	Source:C	Conditional G	ant to PH	IC - devel	3,234
Total LCIII: Kwosir			LCIV: K	ween							1,617
LCII: Kwosir	LCI: Cheptandan village	Benet HCII				S	Source:C	Conditional G	Frant to PH	IC - devel	1,617
Total LCIII: Ngenge			LCIV: K	ween							4,851
LCII: Chepsukunya Town Board	LCI: Kapkwich cell	Chepsukunya HCII				S	Source:C	Conditional G	Frant to PH	IC - devel	1,617
LCII: Kapkwot	LCI: Cheringir village	Ngenge HCIII				S	Source:C	Conditional G	arant to PH	IC - devel	3,234
1	Total Cost	of Output 088154:	40,422		0		40,422		0	0	40,422
Output:088159 Multi sector	al Transfers to Lower Local Go	overnments	· · ·								<u> </u>
263102 LG Unconditional g	· ·	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0		2,032		9,260		0	0	11,292
Total LCIII: Benet	rums(current)		LCIV: K	ween	,		.,				600
LCII: Mengya	LCI: Not Specified	Health department	LCIV. N	LW CCII		•	Source: F	District Unco	nditional C	Frant - No	600
Total LCIII: Binyiny	Eci. Noi Specifica	пеши иеринием	LCIV: K	ween			ource.D	ristrict Onco	namonai C	11 ani - 140	150
LCII: Tukumo	LCI: Not Specified	Health department	LCIV. II	Lwccn			Source I	ocally Raise	d Revenues		150
Total LCIII: Binyiny Town Cou		пеши иеринием	LCIV: K	ween			ource.L	ocury Ruise	a Revenues	'	7,212
LCII: Kwobus	LCI: Not Specified	Health department	LCIV. II	Lwccn			Source · I	rban Uncon	ditional G	rant - Wa	2,032
LCII: Kwobus	LCI: Not Specified	Health department						rban Uncon			4,000
LCII: Kwobus	LCI: Not Specified	Health department						ocally Raise			1,180
Total LCIII: Kaproron	Del. Noi Specifica	тешт исранитет	LCIV: K	ween			ource.L	ocury ruise	a revenues	'	150
LCII: Kaproron Town Board	LCI: Lesoso village	Health department	LCIV. II	Lw con			Source I	ocally Raise	d Revenues		150
Total LCIII: Kaptoyoy	Der. Lesoso viitage	тешт исраниет	LCIV: K	ween			ource.L	ocury ruise	a revenues	'	330
LCII: Kaptoyoy	LCI: Kaptoyoy	Health department	LCIV. II	Lw con			Source I	ocally Raise	d Revenues		330
Total LCIII: Kaptum	Ber. Rapioyoy	тешт исраниет	LCIV: K	ween			ource.L	ocury ruise	a revenues	'	304
LCII: Kaptum	LCI: Not Specified	Health department	LCIV. II	Lw con			Source I	ocally Raise	d Revenues		304
Total LCIII: Kiriki	Del. Noi Specifica	тешт исраниет	LCIV: K	ween			ource.L	ocury ruise	a revenues	'	873
LCII: Kiriki	LCI: Kamabatin	Health department	LCIV. N	LW CCII			Source I	ocally Raise	d Revenues		340
LCII: Kiriki	LCI: Kamabatin	Health department						ocuity Raise District Unco			533
Total LCIII: Kitawoi	Del. Ramabaun	тешт исранием	LCIV: K	ween			ource.D	isirici Onco		774711 110	350
LCII: Kewakween	LCI: Not Specified	Health department	LCIV. N	LW CCII		•	Source · I	ocally Raise	d Rovenues	,	350
Total LCIII: Kwanyiy	201. 1101 specifica	110шт исрантет	LCIV: K	Ween			onice.L	comy nuise	. revenues	•	450
LCII: Nyimei	LCI: Kawuswo village	Health department	LCIV. K	WCCII			Source-I	ocally Raise	d Revenue		450 450
Total LCIII: Kwosir	20. Iumano muge	тошт исрантен	LCIV: K	Ween			ource.L	comy nuise	a revenues	•	160
LCII: Kapngotiny	LCI: Cheptandan village	Health department	LCIV. K	Lw CCII			Source-I	ocally Raise	d Revenue		160
Total LCIII: Moyok	Let. Chepianaan viitage	11сиин иеринтет	LCIV: K	Ween		- L	ouice.L	ocuny Kuise	и печениев	,	485
	ICI: Moyok village	Health department	LCIV. K	WCCII			Source-I	ocally Raise	d Revenue		485
	201. moyon vuuge	110шт исрантет	I CIV. V	Ween			onice.L	comy nuise	. revenues	•	228
	ICI: Cherinair	Health department	LCIV. K	Lw CCII			Source-I	ocally Raise	d Revenue		228
LCII: Moyok  Total LCIII: Ngenge  LCII: Kapkwot	LCI: Moyok village  LCI: Cheringir	Health department	LCIV: K					ocally Raise			

Workplan 5: Health	Work	olan	<i>5</i> :	He	ealth
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Lawan Lac-LC				dget	NII XX7	Call D	Dane: D.	
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263202 LG Unconditional gr			0	0	0	1,000	0	1,0
Total LCIII: Binyiny Town Cou			LCIV: K	Kween	_			1,0
LCII: Kwobus		alth department	0	0		ocally Raised Re		1,0
263204 Transfers to other go			0	0	0	6,606	0	6,6
Total LCIII: Binyiny Town Cour			LCIV: K	Kween	<i>a</i> ,			2,3
LCII: Kapkworos Ward		yiny market				ocally Raised Re		1.3
LCII: Kapkworos Ward Total LCIII: Kiriki	LCI: Not Specified Bin	yiny HCIII	LCIV: K	Zwaan	Source:1	GMSD (Former	LGDF)	1,7
LCII: Kiriki	LCI: Kamabatin Kir.	iki Aid Post	LCIV. I	tween	Source:1	GMSD (Former	LGDP)	1,7
Total LCIII: Kwosir	20	11 1 00.	LCIV: K	Kween	501170012	JOHOD (1 omici	2021)	2,4
LCII: Kapngotiny	LCI: Cheptandan village Hea	alth department			Source:1	.GMSD (Former	LGDP)	2,4
	Total Cost of Outp	=	0	2,032	9,260	7,606	0	18,8
	Total Cost of Lower Loc	cal Services	55,084	2,032	64,344	7,606	0	73,9
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Tota
Output:088101 Healthcare M	Aanagement Services							
211101 General Staff Salaries			581,519	698,152				698,1
211103 Allowances			10,000					
213002 Incapacity, death ben	efits and funeral expenses		0		250			2
221003 Staff Training	como una ranorar empenses		0				47,076	47,0
221008 Computer Supplies a	nd IT Sarvices		500		250		17,070	77,
221008 Computer Supplies a 221009 Welfare and Entertain			200		200			2
221011 Printing, Stationery,			500		500			5
221012 Small Office Equipm			300					
221014 Bank Charges and ot	her Bank related costs		500					
222001 Telecommunications			156		156			1
224002 General Supply of Go	oods and Services		1,000		1,000			1,0
227001 Travel Inland			3,300		12,800			12,8
228002 Maintenance - Vehic	les		400		400			4
	Total Cost of Outp	ut 088101:	598,375	698,152	15,556		47,076	760,7
Output:088105								
222001 Telecommunications			100					
227001 Travel Inland			3,150					
	Total Cost of Outp	ut 088105:	3,250					
Output:088106 Promotion of	Sanitation and Hygiene							
222001 Telecommunications			0		100			1
227001 Travel Inland			0		3,150			3,1
	Total Cost of Outp	ut 088106:	0		3,250			3,2
	Total Cost of Higher L		601,625	698,152	18,806		47,076	764,0
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Tota
	Other Structures (Administrative)							
231001 Non-Residential Buil			0	0	0	29,000	0	29,0
Total LCIII: Kaproron			LCIV: K	Kween				29,0
LCII: Kaproron Town Board	LCI: Not Specified Con	nstruction of Hea			Source: 0	Other Transfers f	rom Central Go	29,0
	Total Cost of Outp	-	0	0	0	29,000	0	29,0

 $Output: 088181\ Staff\ houses\ construction\ and\ rehabilitation$ 

### Workplan 5: Health

Thousand Uganda Shillings		2011/12 A	pproved Bud	get		2012	/13 Approved Es	stimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002 Residential Buildin	gs		70,000	0	0	72,000	0	72,000
Total LCIII: Benet			LCIV: Kv	ween				70,000
LCII: Chemwom Town Board	LCI: Chemwom village	Construction of .s	taff house in Ch	nemwom HCIII	Source: 0	Conditional Gran	t to PHC - devel	70,000
Total LCIII: Not Specified			LCIV: No	ot Specified				2,000
LCII: Not Specified	LCI: Not Specified	Preparation of BOQs and environmental screening Source: Conditional Grant to PHC - devel						1,600
LCII: Not Specified	LCI: Not Specified	Monitoring			Source: 0	Conditional Gran	t to PHC - devel	400
	7	Cotal Cost of Output 088181:	70,000	0	0	72,000	0	72,000
Output:088182p PRDP-Ma	ternity ward construction	on and rehabilitation						
231001 Non-Residential Bu	ıildings		140,501	0	0	0	0	0
	Ta	tal Cost of Output 088182p:	140,501	0	0	0	0	0
Output:088183 OPD and or	ther ward construction of	and rehabilitation						
231001 Non-Residential Bu	ıildings		22,512	0	0	18,706	0	18,706
Total LCIII: Kaproron			LCIV: Kv	ween				12,000
LCII: Kaproron Town Board	LCI: Not Specified	Construction of w	alkway in Kapro	oron HCIV	Source: 0	Conditional Gran	t to PHC - devel	12,000
Total LCIII: Kitawoi			LCIV: Kv	ween				6,706
LCII: Kewakween	LCI: Not Specified Teren-Boy HCII rehabilitated Source: Conditional Grant to PHC - devel						t to PHC - devel	6,306
LCII: Kitawoi	LCI: Not Specified	Monitoring Source: Conditional Grant to PHC - deve				t to PHC - devel	400	
	7	otal Cost of Output 088183:	22,512	0	0	18,706	0	18,706
Output:088183p PRDP-OP	D and other ward const	ruction and rehabilitation				_		
231001 Non-Residential Bu	ıildings		28,000	0	0	0	0	0
	Ta	tal Cost of Output 088183p:	28,000	0	0	0	0	0
Output:088184 Theatre con	struction and rehabilite	ution				_		
231001 Non-Residential Bu			10,706					0
	6	otal Cost of Output 088184:	10,706					0
Output:088184p PRDP-The		<b>7</b> 1	-,					
231001 Non-Residential Bu		viimo mittitott	0	0	0	154,000	0	154,000
Total LCIII: Binyiny Town Co			LCIV: Kv		0	10.,000	3	400
LCII: Kapkworos Ward	LCI: Not Specified	Monitoring	LCIV. KV		Source:1	PRDP		400
Total LCIII: Kaproron			LCIV: Kv	ween	2011.00.1			153,600
LCII: Kaproron Town Board	LCI: Kaprroron	Construction of T			Source:1	PRDP		153,600
1	•	tal Cost of Output 088184p:	0	0	0	154,000	0	154,000
		al Cost of Capital Purchases	271,719	0	0	273,706	0	273,706
		unction Primary Healthcare	928,428	700,184	83,150	281,312	47,076	1,111,722
Total Cost of Health		<u> </u>	928,428	700,184	83,150	281,312	47,076	1,111,722

### Workplan 6: Education

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,502,230	2,408,985	2,721,228
Conditional transfers to School Inspection Grant	9,725	8,946	10,118
District Unconditional Grant - Non Wage	5,000	6,199	4,000
Conditional Grant to Secondary Salaries	350,042	353,920	379,009
Locally Raised Revenues	5,000	1,734	3,100
Multi-Sectoral Transfers to LLGs			2,974
Transfer of District Unconditional Grant - Wage	31,093	20,312	42,211
Conditional Grant to Primary Education	151,991	139,832	142,820
Conditional Grant to Primary Salaries	1,501,378	1,467,782	1,622,646
Conditional Grant to Secondary Education	448,001	410,260	514,350
Development Revenues	1,274,350	1,198,458	916,900
Donor Funding	300,000	300,000	0
Multi-Sectoral Transfers to LLGs			14,685
Conditional Grant to SFG	934,535	858,644	902,215
Unspent balances - Conditional Grants	39,815	39,814	
<b>Total Revenues</b>	3,776,580	3,607,443	3,638,128
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,502,230	2,408,985	2,721,228
Wage	1,882,513	1,842,015	2,043,866
Non Wage	619,717	566,971	677,362
Development Expenditure	1,274,350	795,442	916,900
Domestic Development	974,350	495441.724	916,900
Donor Development	300,000	300,000	0
<b>Total Expenditure</b>	3,776,580	3,204,427	3,638,128

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

### Expenditure Details for Workplan 6: Education

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

EG I uneu	20 I direction 0.01 110 1 1 minuty data 1 minuty Education						
Thousand Ug	anda Shillings	2011/12 Approved Budge	et		201	2/13 Approved Es	stimates
<b>Lower Local</b>	Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

### Workplan 6: Education

Thousand Uganda Shillings		2011/12 A	pproved Bud	lget		201	2/13 Approved Es	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
263104 Transfers to other go	ov't units(current)		151,991	0	142,820		0 0	142,82
Total LCIII: Benet			LCIV: K	ween		_		20,74
LCII: Kaseko	LCI: Chemanga village	Chemanga Prima			Source:	Conditional Gr	ant to Primary Ed	3,76
LCII: Likil	LCI: Likil village	Likil Primary Sch	ool		Source:	Conditional Gr	ant to Primary Ed	3,96
LCII: Mengya	LCI: Kaboritin village	Mengya Primary S					ant to Primary Ed	2,82
LCII: Mulungwa	LCI: Mulungwa village	Kapchekwok prim	ary school		Source:	Conditional Gr	ant to Primary Ed	3,50
LCII: Piswa	LCI: Kapkween village	Piswa Primary Sci	hool		Source:	Conditional Gr	ant to Primary Ed	3,64
LCII: Taragon	LCI: Kitany village	Kitany Primary Sc	hool				ant to Primary Ed	3,04
Total LCIII: Binyiny			LCIV: K	ween				8,03
LCII: Chepyakaniet	LCI: Chepyakaniet village	Chepyakaniet Prin	nary School		Source:	Conditional Gr	ant to Primary Ed	5,21
LCII: Tukumo	LCI: Chesasurwo	Tukumo Primary	School		Source:	Conditional Gr	ant to Primary Ed	2,81
Total LCIII: Binyiny Town Cou	ncil	·	LCIV: K	ween				7,11
LCII: Kapkworos Ward	LCI: Kapkworos cell	Chekwom Primar	School		Source:	Conditional Gr	ant to Primary Ed	2,70
LCII: Kisongi Ward	LCI: Binyiny cell	Binyiny Primary S	School		Source:	Conditional Gr	ant to Primary Ed	4,40
Total LCIII: Kaproron	<u> </u>		LCIV: K	ween				9,91
LCII: Chemwania	LCI: Chemwania village	Chemwania Primo			Source:	Conditional Gr	ant to Primary Ed	5,17
LCII: Kaproron Town Board	LCI: ST Michael village	Kaproron Primary	School		Source:	Conditional Gr	ant to Primary Ed	4,73
Total LCIII: Kaptoyoy		· · ·	LCIV: K	ween				19,34
LCII: Kabukoch	LCI: Chemuny village	Kabukoch Primar	y School		Source:	Conditional Gr	ant to Secondary E	3,50
LCII: Kapting	LCI: Kapting village	Kapting primary s	chool		Source:	Conditional Gr	ant to Primary Ed	2,92
LCII: Kerop	LCI: Kapkure village	Kapcheropta Prim	ary school				ant to Primary Ed	2,80
LCII: Kerop	LCI: Chemakalal village	Kapteror Primary	-				ant to Primary Ed	3,53
LCII: Toswo	LCI: Kapchesikor village	Kirwoko Primary			Source:	Conditional Gr	ant to Primary Ed	3,75
LCII: Toswo	LCI: Koswo village	Songenwo Primar					ant to Secondary E	2,81
Total LCIII: Kaptum	0		LCIV: K	ween				10,95
LCII: Aloman	LCI: Kapkwere village	Kapkwere primary			Source:	Conditional Gr	ant to Primary Ed	3,46
LCII: Cheminy	LCI: Cheminy village	Cheminy Primary					ant to Primary Ed	3,92
LCII: Kaptum	LCI: Kaptum village	Kaptum primary s				Not Specified	Ť	3,50
Total LCIII: Kitawoi	1 0	1 1 2	LCIV: K	ween		1 7		17,48
LCII: Kewakween	LCI: Teren-Boy village	Teren-Boy Primar			Source:	Conditional Gr	ant to Primary Ed	5,03
LCII: Kitawoi	LCI: Kitawoi village	Kitawoi Primary S	-				ant to Primary Ed	3,80
LCII: Sumoton	LCI: Sumaton village	Sumaton Primary					ant to Primary Ed	3,46
LCII: Tarak	LCI: Tarak village	Tarak Primary Sc.			Source:	Conditional Gr	ant to Primary Ed	5,18
Total LCIII: Kwanyiy			LCIV: K	ween				18,39
LCII: Kapkwata	LCI: Sisimach village	Kworus Primary S			Source:	Conditional Gr	ant to Primary Ed	5,39
LCII: Kapkworos	LCI: Kaporotwo village	Kaporotwo primai					ant to Primary Ed	3,38
LCII: Kaplegep	LCI: Kaplekep village	Kaplegep Primary	-				ant to Primary Ed	3,55
LCII: Nyimei	LCI: Kawuswo village	Kwanyiy Primary					ant to Primary Ed	3,62
LCII: Nyimei	LCI: Sumotwo village	Kapkwata primary					ant to Primary Ed	2,44
Total LCIII: Kwosir		· · · · · · · · · · · · · · · · · · ·	LCIV: K	ween				15,06
LCII: Kapngotiny	LCI: Kokngotiny village	Benet Primary Sci			Source:	Conditional Gr	ant to Primary Ed	5,68
LCII: Kere	LCI: Kongta village	Kere Primary Sch					ant to Primary Ed	5,69
LCII: Kwosir	LCI: Kamatelong village	Kwosir Primary S					ant to Primary Ed	3,68
Total LCIII: Moyok			LCIV: K	ween			)	8,46
LCII: Kabelyo	LCI: Chepusurwa village	Kabelyo Primary S			Source:	Conditional Gr	ant to Primary Ed	3,75
LCII: Moyok	LCI: Moyok village	Moyok Primary Se					ant to Primary Ed	4,71
Total LCIII: Ngenge			LCIV: K	ween				7,30
LCII: Chepsukunya Town Board	LCI: Chepsukunya cell	Chepsukunya Prin			Source:	Conditional Gr	ant to Primary Ed	3,50
LCII: Kapkwot	LCI: Kaptulel village	Ngenge Primary S	-				ant to Primary Ed	3,80
4		ost of Output 078151:	151,991	0	142,820		0 0	142,82

Output:078159 Multi sectoral Transfers to Lower Local Governments

Workplan 6: Education

Thousand Uganda Shillings	s	2011/12	Approved Bud	dget			2012	/13 Approved	l Esti	imates
Lower Local Services			Total	Wage	N'	Wage	GoU Dev	Donor Dev		Total
	acylt valta(avament	<u> </u>	0	0		2,974	0		0	2,974
263104 Transfers to other g	gov i units(current	)	LCIV: K			2,974	U		U	
Total LCIII: Benet	LCI: Kawuswo v	illage <b>Benet</b>	LCIV: K	ween		Sauraa.I	onally Pained P	anamuaa		300 300
LCII: Mengya Total LCIII: Binyiny	LCI: Kawaswo v	mage <b>Benei</b>	LCIV: K	waan		Source:L	Locally Raised Re	evenues		150
LCII: Tukumo	LCI: Not Specifie	ed <b>Binyiny</b>	LCIV. K	wccii		Source:I	Locally Raised Re	ovenues		150
Total LCIII: Kaptoyoy	Ect. Not Specific	2 Dayney	LCIV: K	ween		Source.2	actiny ransea ra	venues		300
LCII: Kaptoyoy	LCI: Not Specifie	ed <b>Kaptoyoy</b>	201111			Source:1	Locally Raised Re	evenues		300
Total LCIII: Kaptum			LCIV: K	Ween						280
LCII: Kaptum	LCI: Not Specifie	ed <b>Kaptum</b>				Source:L	Locally Raised Re	evenues		280
Total LCIII: Kiriki		•	LCIV: K	Ween						201
LCII: Kiriki	LCI: Not Specifie	ed <b>Kirirki</b>				Source:L	Locally Raised Re	evenues		201
Total LCIII: Kitawoi			LCIV: K	Ween						493
LCII: Teren-Boy	LCI: Not Specifie	ed Kitawo				Source:L	Locally Raised Re	evenues		493
Total LCIII: Kwanyiy			LCIV: K	Ween						300
LCII: Nyimei	LCI: Not Specifie	ed <b>kwanyiy</b>				Source:L	Locally Raised Re	evenues		300
Total LCIII: Kwosir			LCIV: K	Ween						400
LCII: Kwosir	LCI: Not Specifie	ed Kwosir				Source:L	Locally Raised Re	evenues		400
Total LCIII: Moyok			LCIV: K	Ween						200
LCII: Moyok	LCI: Not Specifie	ed Moyok				Source:L	Locally Raised Re	evenues		200
Total LCIII: Ngenge			LCIV: K	Ween						350
LCII: Kapkwot	LCI: Not Specifie	ed Ngenge				Source:L	Locally Raised Re	evenues		350
263204 Transfers to other §	gov't units(capital)	)	0	0		0	14,685		0	14,685
Total LCIII: Binyiny Town Co	ouncil		LCIV: K	Ween						5,770
LCII: Kapkworos Ward	LCI: District Hq	ters 36 Desks procur	red and supplied	to Binyiny p/s	in Bi	n Source:L	LGMSD (Former	LGDP)		3,269
LCII: Kisongi Ward	LCI: binyiny cell	School play grou	ind levelled in B	inyiny p/s in B	inyiny	Source:L	Locally Raised Re	evenues		2,501
Total LCIII: Kaproron			LCIV: K							2,341
LCII: Kaproron Town Board	LCI: Kaproron T	B rehabilitation of		-		Source:L	GMSD (Former	LGDP)		2,341
Total LCIII: Kaptoyoy			LCIV: K							3,000
LCII: Kabukoch	LCI: Sererwo	Completion of 2				Source:L	LGMSD (Former	LGDP)		3,000
Total LCIII: Kiriki			LCIV: K							2,000
LCII: Korite	LCI: korite	Construction of 2				Source:L	Locally Raised Re	evenues		2,000
Total LCIII: Kwosir	ICLN C C	G 1 C20 1	LCIV: K		<b>Y</b> 7	G 7	GMGD /E	I CDD		1,575
LCII: Kere	LCI: Not Specifie		кs to 1 atui, Вепе 0	et, Kwosir ana 0		2,974	GMSD (Former		0	1,575
		Total Cost of Output 078159:  Total Cost of Lower Local Services	151,991	0		145,794	14,685 14,685		0	17,659 160,479
Higher LG Services		Total Cost of Lower Local Services	Total	Wage		Wage	GoU Dev	Donor Dev	U	Total
8			10441	- ruge	- 1		- Gue Dev	Donor Dev		Total
Output:078101 Primary Teachers!	O		1,501,378	1,622,646						1,622,646
221405 Primary Teachers'	Salaries									
		Total Cost of Output 078101:	1,501,378	1,622,646						1,622,646
Output:078101p PRDP-Pr		ervices								
225001 Consultancy Service	ces- Short-term		0				20,000			20,000
		Total Cost of Output 078101p:	0				20,000			20,000
		Total Cost of Higher LG Services	1,501,378	1,622,646			20,000			1,642,646
			Total	Wage	N'	Wage	GoU Dev	Donor Dev		Total
Capital Purchases										
	Other Transport	Equipment								
Output:078175 Vehicles &	-	Equipment	0	0		0	13,500		0	13,500
Capital Purchases  Output:078175 Vehicles & 231004 Transport Equipme Total LCIII: Binyiny Town Co	ent	Equipment	0 LCIV: K			0	13,500		0	
Output:078175 Vehicles & 231004 Transport Equipme Total LCIII: Binyiny Town Co	ent		LCIV: K	Ween		0 Source:F			0	13,500
Output:078175 Vehicles & 231004 Transport Equipme Total LCIII: Binyiny Town Co	ent ouncil		LCIV: K	Ween					0	<b>13,500</b> <i>13,500</i>
Output:078175 Vehicles & 231004 Transport Equipme Total LCIII: Binyiny Town Co	ent ouncil LCI: District hea	dquaters Motorcycle for in	LCIV: K	(ween O's office		Source:F	PRDP			<b>13,500</b> <i>13,500</i>
Output:078175 Vehicles & 231004 Transport Equipme	ent ouncil  LCI: District hea	dquaters Motorcycle for in	LCIV: K	(ween O's office		Source:F	PRDP			13,500 13,500 13,500 13,500

Workplan (	5: I	Educa	ıtion
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Thousand Uganda Shillings		2011/12	Approved Budg	get		2012	/13 Approved E	stimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom o	construction and rehabilitation							
231001 Non-Residential Bu			345,063	0	0	225,537	0	225,53
Total LCIII: Benet			LCIV: Kw	veen		.,	· ·	40,00
LCII: Kaseko	LCI: Kitany village	Construction of	2 classrooms in K		Source:	Conditional Gran	nt to SFG	40,00
Total LCIII: Binyiny Town Co		constituent of 2	LCIV: Kw	• •	500,000	Containional Gran	. 10 51 0	40,00
LCII: Kapkworos Ward	LCI: Chekwom village	Construction of	2 classrooms in C		Source:	Conditional Gran	nt to SFG	40,00
Total LCIII: Kaptoyoy	Zeri enement tutage	constitution of 2	LCIV: Kw	•	5047661	Containional Gran	. 10 51 0	40,00
LCII: Toswo	LCI: Toswo village	Construction of	2 classrooms in S		Source:	Conditional Gran	nt to SFG	40,00
Total LCIII: Kaptum	zen resne mage	constitution of 2	LCIV: Kw	•	5047661	Containional Gran	. 10 51 0	2,20
LCII: Kaptum	LCI: Reberwo	Rehabilitation of	f 2 Classrooms in		Source:	Conditional Gran	nt to SFG	2,20
Total LCIII: Kitawoi	zen neserme	Tiende water of	LCIV: Kw		5047661	Containional Gran	. 10 51 0	40,00
LCII: Kitawoi	LCI: Kitawoi village	Construction of	2 classrooms in K		Source:	Conditional Gran	nt to SFG	40,00
Total LCIII: Kwosir	zen manet mage	Consultation of	LCIV: Kw		5047661	Containional Gran	. 10 51 0	54,90
LCII: Cheptandan	LCI: Kamatelong village	Construction of	2 Classroom block		Source	Conditional Gran	at to SFG	40,00
LCII: Kere	LCI: Kongta village	•	classrooms in Ker	•		Conditional Gran		14,90
Total LCIII: Ngenge	Zen nengu muge	completion of 2 c	LCIV: Kw		5047661	Containional Gran	. 10 51 0	4,40
LCII: Chepsukunya Town Board	LCI: Chensukunya cell	Renair/Rennovat	tion of classrooms		nva n/ Source:	Conditional Gran	nt to SFG	2,20
LCII: Kapkwot	LCI: Not Specified	-	tion of classrooms	-		Conditional Gran		2,20
Total LCIII: Not Specified	Zer. Per Specifica	riepau/rienno/ai	LCIV: Kw	0 0 1	, source.	Containional Gran	. 10 51 0	4,03
LCII: Not Specified	LCI: Not Specified	Monitoring	2017.11		Source:	Conditional Gran	nt to SFG	4,03
Den. Wor specifica		of Output 078180:	345,063	0	0		0	225,53
Outnut:078180n PRDP-Clas	ssroom construction and rehab	<i>y</i> 1	0 10,000		· ·	220,007	Ū	220,00
231001 Non-Residential Bu		uuuuon	69,115	0	0	89,500	0	89,50
Total LCIII: Kaptoyoy	50		LCIV: Kw	veen		,		5,80
LCII: Kerop	LCI: Kapchemakalal village	Rehabilitation of	f 2 Classrooms in		ary s Source:	PRDP		5,80
Total LCIII: Kaptum	Zeri Tapenemanan / mage	Tiende water of	LCIV: Kw		and a source.			83,70
LCII: Cheminy	LCI: Kapteror p/s, Cheminy p/s.	Monitoring	2017.11		Source:	PRDP		2,70
LCII: Cheminy	LCI: Cheminy village	· ·	4 classrooms plus	s an office in (				81,00
zen. enemmy	· -	of Output 078180p:	69,115	0	0		0	89,50
Output:078181 Latrine cons		, - mpm - 0100p.	0.,110	J	O	05,500	Ū	-0,50
•			186,840	0	0	0	0	
231001 Non-Residential Bu	•							
		of Output 078181:	186,840	0	0	0	0	
•	furniture to primary schools							
231006 Furniture and Fixtur	res		17,200	0	0	0	0	
	Total Cost	of Output 078183:	17,200	0	0	0	0	
Output:078183p PRDP-Pro	vision of furniture to primary s	chools						
231006 Furniture and Fixtur	res		34,930	0	0	9,700	0	9,70
Total LCIII: Benet			LCIV: Kw	veen				2,50
LCII: Kitany	LCI: kitany	Supply of 25 desi	ks to Kitany p/s		Source:	PRDP		2,50
Total LCIII: Kaptum	<u> </u>		LCIV: Kw	veen				7,20
LCII: Cheminy	LCI: Cheminy village	Supply of 72 desi	ks to Cheminy p/s		Source:	PRDP		7,20
•	, 0	of Output 078183p:	34,930	0	0		0	9,70
		Capital Purchases	953,148	0	0			338,23
Total	Cost of function Pre-Primary and	•	2,606,517	1,622,646	145,794	372,922		2,141,36
Total	Cost of function 1 10-1 (maily allu	i i imai y i uucauoli	2,000,317	1,022,040	173,774	314,744	U	2,171,30

**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	<b>Donor Dev</b>	Total	

Output:078251 Secondary Capitation(USE)(LLS)

Workplan 6:	Education
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Thousand Uganda Shillings	5	2011/12 A	pproved Budg	get		2012	/13 Approved Es	stimates
<b>Lower Local Services</b>			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other g	gov't units(current)		448,001	0	514,350	0	0	514,35
Total LCIII: Benet	<u> </u>		LCIV: Kw	reen				93,91
LCII: Kaseko	LCI: Chemanga village	Chemanga Seed S	chool		Source: C	Conditional Gran	nt to Secondary E	93,91
Total LCIII: Binyiny Town Co	ouncil		LCIV: Kw	reen				57,59
LCII: Kisongi Ward	LCI: Binyiny cell	Binyiny ss			Source: C	Conditional Gran	nt to Secondary S	57,59
Total LCIII: Kaproron			LCIV: Kw	een				170,52
LCII: Chemwania	LCI: Chemwania village	Chemwania S S			Source: C	Conditional Gran	nt to Secondary E	132,97
LCII: Kaproron Town Board	LCI: ST Michael village	ST Michael Girls'	S S Kaproron		Source: C	Conditional Gran	nt to Secondary E	37,54
Total LCIII: Kaptoyoy			LCIV: Kw	een				73,80
LCII: Kabukoch	LCI: Chemuny village	Kapkoch S S			Source: C	Conditional Gran	nt to Secondary E	31,43
LCII: Toswo	LCI: Chesimwo village	Toswo Progressive	e s s		Source: C	Conditional Gran	nt to Secondary E	42,36
Total LCIII: Kwanyiy			LCIV: Kw	een				118,51
LCII: Kapkwata	LCI: Sumotwo village	Kapkwata S S			Source: C	Conditional Gran	nt to Secondary E	65,74
LCII: Kapkwokoi	LCI: Sisimach village	Kworus S S			Source: C	Conditional Gran	nt to Secondary E	52,77
	Tota	l Cost of Output 078251:	448,001	0	514,350	0	0	514,35
	Total Cost	of Lower Local Services	448,001	0	514,350	0	0	514,35
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary	Teaching Services							
221406 Secondary Teacher	-		350,042	379,009				379,00
, , , , , , , , , , , , , , , , , , ,		l Cost of Output 078201:	350,042	379,009				379,00
		st of Higher LG Services	350,042	379,009				379,00
Capital Purchases		<b>9</b> - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078279 Other Capi	ital							
231001 Non-Residential B			285,122	0	0	0	0	
231001 Non Residential B	•	I Cost of Output 079270.	285,122	0	0	0		
Outnote070200 Classes om		l Cost of Output 078279:	203,122	U	U	U	U	
Output:078280 Classroom		uion	0	0	0	200.020	0	200.02
231001 Non-Residential Br	uildings		0	0	0	280,928	0	280,92
Total LCIII: Kwosir			LCIV: Kw	reen				280,92
LCII: Kere								280,92
	LCI: Kere	Construction of 2		6 classrooms				
	Tota	Construction of 2  l Cost of Output 078280:	dormitories and 0		in Se Source:S	FG (presidential 280,928	l pledge) 0	280,92
Output:078282 Teacher ho	Tota	· ·	0	6 classrooms 0	0	280,928	0	280,92
	Tota	· ·	0	6 classrooms 0				280,92
Output:078282 Teacher ho	Tota	l Cost of Output 078280:	0 LCIV: Kw	6 classrooms 0 0 eeen	0	280,928 140,000	0	280,92 140,00
Output:078282 Teacher ho	Tota	· ·	0 LCIV: Kw	6 classrooms 0 0 eeen	0	280,928 140,000 Conditional Gran	0 0 ut to SFG	280,92 140,00 140,00
Output:078282 Teacher ho 231002 Residential Buildir Total LCIII: Kaproron	Total ruse construction ags  LCI: St Michael Village	l Cost of Output 078280:	0 LCIV: Kw	6 classrooms 0 0 eeen	0	280,928 140,000	0 0 ut to SFG	
Output:078282 Teacher ho 231002 Residential Buildir Total LCIII: Kaproron LCII: Kaproron Town Board	Total ruse construction ngs  LCI: St Michael Village Total	l Cost of Output 078280:  Construction of 4 l Cost of Output 078282:	0 LCIV: Kw staff houses at S	6 classrooms 0 0 reen t michael Girl	0  S Kpa Source: C	280,928 140,000 Conditional Gran	0 0 ut to SFG	280,92 140,00 140,00 140,00
Output:078282 Teacher ho 231002 Residential Buildir Total LCIII: Kaproron LCII: Kaproron Town Board	Total ruse construction ngs  LCI: St Michael Village  Total res and science room constr	l Cost of Output 078280:  Construction of 4 l Cost of Output 078282:	0 LCIV: Kw staff houses at S	6 classrooms 0 0 reen t michael Girl	0  S Kpa Source: C	280,928 140,000 Conditional Gran	0 0 at to SFG 0	280,92 140,00 140,00 140,00
Output:078282 Teacher ho 231002 Residential Buildir Total LCIII: Kaproron LCII: Kaproron Town Board Output:078283 Laboratoria 231001 Non-Residential Bu	Total ruse construction ngs  LCI: St Michael Village  Total res and science room constr	l Cost of Output 078280:  Construction of 4 l Cost of Output 078282:	0  LCIV: Kw staff houses at S	6 classrooms 0 0 ceen t michael Giri 0	0 0 8s Kpa Source: 0	280,928 140,000 Conditional Gran 140,000	0 0 at to SFG 0	280,92 140,00 140,00 140,00 140,00
Output:078282 Teacher ho 231002 Residential Buildir Total LCIII: Kaproron LCII: Kaproron Town Board Output:078283 Laboratoria	Total ruse construction ngs  LCI: St Michael Village  Total res and science room constr	l Cost of Output 078280:  Construction of 4 l Cost of Output 078282:	0  LCIV: Kw staff houses at S  0  LCIV: Kw	6 classrooms 0 0 veen t michael Giri 0 0	0 0 8 Kpa Source:( 0	280,928 140,000 Conditional Gran 140,000	0 0 at to SFG 0	280,92 140,00 140,00 140,00 123,05
Output:078282 Teacher ho 231002 Residential Buildin Total LCIII: Kaproron LCII: Kaproron Town Board  Output:078283 Laboratoria 231001 Non-Residential Buildin Total LCIII: Kaproron	Total ruse construction lags  LCI: St Michael Village  Total res and science room construildings  LCI: St Michael Village	Construction of 4  Cost of Output 078282:  uction	0  LCIV: Kw staff houses at S  0  LCIV: Kw	6 classrooms 0 0 veen t michael Giri 0 0	0 0 8 Kpa Source:( 0	280,928 140,000 Conditional Gran 140,000 123,050	0 0 at to SFG 0	280,92 140,00 140,00 140,00 123,05 123,05
Output:078282 Teacher ho 231002 Residential Buildir Total LCIII: Kaproron LCII: Kaproron Town Board  Output:078283 Laboratoria 231001 Non-Residential Buildir Total LCIII: Kaproron	Total ruse construction rigs  LCI: St Michael Village  Total res and science room construildings  LCI: St Michael Village  Total	Construction of 4 l Cost of Output 078282: uction completion of scie	0  LCIV: Kw staff houses at S  0  LCIV: Kw nce lab in st mic	6 classrooms 0 0 een t michael Giri 0 een heal Girls SS	0  Source: Sou	280,928  140,000  Conditional Gran 140,000  123,050  FG (Presidentia	0 0 11 to SFG 0 0 1 pledge) 0	280,92 140,00 140,00 140,00 123,05 123,05 123,05
Output:078282 Teacher ho 231002 Residential Buildin Total LCIII: Kaproron LCII: Kaproron Town Board Output:078283 Laboratoria 231001 Non-Residential Buildin Total LCIII: Kaproron	Total Course construction Ings  LCI: St Michael Village Total Total Total Total	Construction of 4 l Cost of Output 078282: uction completion of scie l Cost of Output 078283:	0  LCIV: Kw staff houses at S  0  LCIV: Kw nce lab in st mic	6 classrooms 0 0 een t michael Girl 0 een heal Girls SS	0 0 8 Kpa Source:C 0 Source:S	280,928  140,000  Conditional Gran 140,000  123,050  FG (Presidentia 123,050	0 0 0 0 0 0 1 pledge) 0 0	280,92 140,00 140,00 140,00

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078401 Education Management Services							
211101 General Staff Salaries	31,093	42,211				42,211	
213002 Incapacity, death benefits and funeral expenses	500		100			100	
221002 Workshops and Seminars	1,300		200			200	
221008 Computer Supplies and IT Services	500		400			400	

### Workplan 6: Education

Thousand Uganda Shillings 2011/1	12 Approved Bu	ıdget		2012	/13 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment	500					(
221011 Printing, Stationery, Photocopying and Binding	300		250			250
222001 Telecommunications	200		50			50
223005 Electricity	200					(
227001 Travel Inland	4,300		4,100			4,100
227003 Carriage, Haulage, Freight and Transport Hire	0		200			200
227004 Fuel, Lubricants and Oils	200					(
Total Cost of Output 078401	: 39,093	42,211	5,300			47,511
Output:078402 Monitoring and Supervision of Primary & secondary Educ	cation					
221008 Computer Supplies and IT Services	0		307			307
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
224002 General Supply of Goods and Services	300		300			300
227001 Travel Inland	6,500		6,893			6,893
228002 Maintenance - Vehicles	1,425		1,118			1,118
Total Cost of Output 078402	: 9,725		10,118			10,118
Output:078403 Sports Development services						
221011 Printing, Stationery, Photocopying and Binding	200		100			100
227001 Travel Inland	1,800		1,700			1,700
Total Cost of Output 078403	: 2,000		1,800			1,800
Total Cost of Higher LG Service	es 50,818	42,211	17,218			59,429
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078472 Buildings & Other Structures (Administrative)						
231001 Non-Residential Buildings	36,080	0	0	0	0	(
Total Cost of Output 078472	: 36,080	0	0	0	0	0
Total Cost of Capital Purchase		0	0	0	0	<i>a</i>
Total Cost of function Education & Sports Management and Inspection		42,211	17,218	0	0	59,429
Total Cost of Education	3,776,580	2,043,866	677,362	916,900	0	3,638,128

### Workplan 7a: Roads and Engineering

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	292,451	235,419	316,291
Locally Raised Revenues	1,000	793	1,000
Other Transfers from Central Government	250,404	215,377	251,053
Transfer of District Unconditional Grant - Wage	41,047	19,250	41,047
Multi-Sectoral Transfers to LLGs			23,191
Development Revenues	152,119	143,935	122,074
LGMSD (Former LGDP)	30,589	32,108	30,589
Multi-Sectoral Transfers to LLGs			5,598
Roads Rehabilitation Grant	37,506	27,803	74,000
Unspent balances - Conditional Grants	84,024	84,024	
Other Transfers from Central Government		0	11,886
Total Revenues	444,571	379,354	438,364
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	292,451	175,188	316,291
Wage	41,047	19,250	53,570
Non Wage	251,404	155,939	262,721
Development Expenditure	152,119	115,928	122,074
Domestic Development	152,119	115927.814	122,074
Donor Development	0	0	0
Total Expenditure	444,571	291,116	438,364

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

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

LG Function 0481 District	. Urban and Community	Access Roads
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Thousand Uganda Shillings	2011/12 Approved Budg	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other gov't units(current)	183,327	0	0	0	0	0

## Workplan 7a: Roads and Engineering

Lower Local Services			Total		Wago	N' Wago	GoU	Dov	<b>Donor Dev</b>	Total
	to to a to to				Wage	N' Wage				Total
263204 Transfers to other	gov't units(capital)		37,936		0	23,1	23	0	0	23,123
Total LCIII: Benet	ICI Proceedings	B /	LCIV: 1	Kween		G.	UDE			3,432
LCII: Kaseko	LCI: District headquarters	Benet s/c	I CW I			Sourc	e:URF			3,432
Total LCIII: Binyiny	ICL District Landson	Diamina -/-	LCIV: 1	Kween		<b>C</b>	UDE			1,610
LCII: Chepyakaniet	LCI: District headquarters	Binyiny s/c	LCDL			Sourc	e:URF			1,610
Total LCIII: Kaproron	ICL Not Consider I	I	LCIV: 1	Kween		<b>C</b>	UDE			1,21
LCII: Kapmwam	LCI: Not Specified	kaproron s/c	LCIV: 1	V		Sourc	e:URF			1,21.
Total LCIII: Kaptoyoy	LCI: Not Specified	Kaptoyoy s/c	LCIV. I	Kween		C	UDE			<b>1,35</b> 9
LCII: Kaptoyoy  Total LCIII: Kaptum	LC1: Noi Specifiea	Kapioyoy s/c	LCIV: 1	Vavoon		Sourc	e:URF			2,33
LCII: Kaptum	LCI: Not Specified	kaptum s/c	LCIV. I	Kween		Cour	e:URF			2,33
Total LCIII: Kiriki	ECI. Woi Specified	карит ѕ/с	LCIV: 1	Kwaan		Sourc	e.UKI			1,20
LCII: Korite	LCI: Kitany village to Tabagon villa	kiriki s/c	LCIV. I	Kween		Cour	e:URF			1,20
Total LCIII: Kitawoi	ECI. Kuany vulage to Tabagon vula	RIFIRI S/C	LCIV: 1	Kwaan		Sourc	e.OKI			2,438
LCII: Tabagon	LCI: Not Specified	Kitwoi s/c	LCIV. I	KWCCII		Source	e:URF			2,436
	ECI. Woi Specified	Kiiwoi s/c	LCIV: 1	Kwaan		Sourc	e.UKI			2,542
Total LCIII: Kwanyiy  LCII: Kapkwokoi	LCI: Not Specified	Kwanyiy s/c	LCIV. I	KWCCII		Cour	e:URF			2,542
Total LCIII: Kwosir	ECI. Woi Specified	Kwanyiy s/c	LCIV: 1	Kwaan		Sourc	e.OKI			4,450
LCII: Yatui	LCI: Not Specified	Kwosir s/c	LCIV. I	KWCCII		Source	e:URF			4,450
Total LCIII: Moyok	ECI. Not specifica	RWOSH 3/C	LCIV: 1	Kween		Sourc	e.om			1,505
LCII: Moyok	LCI: Not Specified	Moyok s/c	LCIV. I	KWCCII		Source	e:URF			1,503
Total LCIII: Ngenge	Det. 1101 Specifica	1120you sie	LCIV: 1	Kween		50476				1,028
LCII: Sikwo	LCI: Not Specified	Ngenge s/c	2011.1			Sourc	e:URF			1,02
Ecii. Sikwo		Output 048151:	221,264		0	23,1		0	0	23,123
Outnut:048156 Urban un	paved roads Maintenance (LLS)		,		-				,	
263204 Transfers to other			0		0	60,5	16	0	0	60,540
				7	U	00,3	+0	0	0	
Total LCIII: Binyiny Town ( LCII: Kwobus		Pinnian Town Con	LCIV: 1	Kween		C	Osh T		ann Control Co	60,540
LCII: Kwoous	LCI: Not Specified	Binyiny Town Cot	incu 0		0			ransjers ji 0	rom Central Go 0	60,546 <b>60,54</b> 6
O 4 4 0 40 1 5 0 D 1 4 1 4 D	<u>*</u>	Output 048156:			U	60,5	+0	U	U	00,340
-	oads Maintainence (URF)		0		0	157.5	25	0	0	4.55 504
263101 LG Conditional g			0		0	157,5	)/	0	0	157,507
Total LCIII: Binyiny Town			LCIV: 1	Kween						7,000
LCII: Kapkworos Ward	LCI: Not Specified	Office operations				Sourc	e:URF			7,000
Total LCIII: Kaptum	1 G1 V G G G		LCIV: 1		<b>.</b>					42,000
LCII: Kaptum	LCI: Not Specified	3 km periodic mai			Kaptum ro	oad Sourc	e:URF			42,000
Total LCIII: Kitawoi	ICL V. G. C. I	D. I. I. W. C.	LCIV: 1			G.	UDE			28,000
LCII: Not Specified	LCI: Not Specified	Rehabilitation of c				Sourc	e:URF			28,000
Total LCIII: Ngenge	ICL Not Consider I	D.L.L. 1144	LCIV: 1			<b>C</b>	UDE			15,000
LCII: Kapkwot	LCI: Not Specified	Rehabilitation of I			·c 1	Sourc	e:URF			15,000
Total LCIII: Not Specified	I.C.I. Not Specified	Routine maintena	LCIV: 1	-		wide Camer	UDE			65,50
LCII: Not Specified	LCI: Not Specified			oj roa			e:URF	0	0	65,507
0 / / 0407503533	•	Output 048158:	0		0	157,5	J /	0	0	157,507
•	toral Transfers to Lower Local Gove	ernments	ē		10.772		60			*0 ===
263202 LG Unconditiona	<u> </u>		0		12,523	10,6	58	5,598	0	28,789
Total LCIII: Binyiny Town			LCIV: 1	Kween						22,691
LCII: Kwobus	LCI: Not Specified	Town council sala				Sourc	e:Urban U	<i>Unconditio</i>	onal Grant -Wag	22,69
Total LCIII: Kaptoyoy			LCIV: 1	Kween						1,100
LCII: Ngoryemwo	LCI: kapchobor-ngormwo	Kaptoyoy				Sourc	e:LGMSD	(Former	LGDP)	1,100
Total LCIII: Kaptum			LCIV: 1	Kween						3,56
LCII: Kaptum	LCI: Kapkwere-Aloman	kaptum				Sourc	e:LGMSD	(Former	LGDP)	3,564
Total LCIII: Kwanyiy			LCIV: 1	Kween						1,434
LCII: Kaplegep	LCI: Tulwo-national park	Kwanyiy						(Former		1,434
	Total Cost of	Output 048159:	0		12,523	10,6	58	5,598	0	28,789

### Workplan 7a: Roads and Engineering

Thousand Uganda Shillings 2011/	2011/12 Approved Budget						
Lower Local Services	Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total	
Total Cost of Lower Local Service	ces 221,264	12,523	251,844	5,598	0	269,90	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048101 Operation of District Roads Office							
211101 General Staff Salaries	41,047	41,047				41,04	
221002 Workshops and Seminars	0		2,880			2,8	
221008 Computer Supplies and IT Services	0		400			4	
221011 Printing, Stationery, Photocopying and Binding	200		600			6	
221014 Bank Charges and other Bank related costs	0		400			40	
227001 Travel Inland	800		5,000			5,00	
228002 Maintenance - Vehicles	0		1,596			1,59	
Total Cost of Output 04810.	1: 42,047	41,047	10,876			51,92	
Output:048104						<u> </u>	
221011 Printing, Stationery, Photocopying and Binding	578						
227001 Travel Inland	2,000						
228001 Maintenance - Civil	54,680						
Total Cost of Output 04810-	4: 57,258						
Total Cost of Higher LG Servic		41,047	10,876			51,92	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048172 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings	30,589	0	0	30,589	0	30,58	
Total LCIII: Binyiny Town Council	LCIV: 1	Kween				30,58	
LCII: Kapkworos Ward LCI: Kapkworos village Construction	n Works Office	rks Office Source:LGM			GMSD (Former LGDP)		
Total Cost of Output 048172	2: 30,589	0	0	30,589	0	30,58	
Output:048174 Bridges for District and Urban Roads							
231003 Roads and Bridges	4,715	0	0	0	0		
Total Cost of Output 04817-	4: 4,715	0	0	0	0		
Output:048175 Vehicles & Other Transport Equipment							
231004 Transport Equipment	0	0	0	11,886	0	11,88	
Total LCIII: Binyiny Town Council	LCIV: 1	Kween				11,88	
	of transport equipn			Conditional Gran	t to feeder roads	11,88	
Total Cost of Output 048175	5: 0	0	0	11,886	0	11,88	
Output:048177 Specialised Machinery and Equipment							
231005 Machinery and Equipment	9,819	0	0	0	0		
Total Cost of Output 04817	7: 9,819	0	0	0	0		
Output:048180p PRDP-Rural roads construction and rehabilitation	<b>5</b> 0.050			71.000		<b>=</b> 4.0	
221002 B 1 1 B 1	78,879	0	0	74,000	0	74,00	
		Kween				<b>74,0</b> 0	
Total LCIII: Kaproron	LCIV: 1		) C	D J. D .11. !1 · · ·	dan Cama	/4 ()	
231003 Roads and Bridges  Total LCIII: Kaproron  LCII: Lelketi LCI: Lelketi village to Kapkworoi vil Rehebilitatio  Total Cost of Output 448180	on of Kapkworor-Su	ndet road(3.5km		Roads Rehabilitat			
Total LCIII: Kaproron  LCII: Lelketi village to Kapkworoi vil Rehebilitatio  Total Cost of Output 048180	on of Kapkworor-Su p: 78,879	andet road(3.5km 0	0	74,000	0	74,00	
Total LCIII: Kaproron  LCII: Lelketi village to Kapkworoi vil Rehebilitation	on of Kapkworor-Su p: 78,879 ses 124,002	ndet road(3.5km					

### Workplan 7b: Water

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	20,000	18,400	35,366
Sanitation and Hygiene	20,000	18,400	20,000
Transfer of District Unconditional Grant - Wage		0	7,050
Multi-Sectoral Transfers to LLGs			8,316
Development Revenues	395,399	389,068	496,562
Conditional transfer for Rural Water	390,068	386,403	483,247
Unspent balances - Conditional Grants	5,332	2,665	
Multi-Sectoral Transfers to LLGs			13,315
otal Revenues	415,399	407,468	531,928
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	20,000	18,015	35,366
Wage	0	0	7,050
Non Wage	20,000	18,015	28,316
Development Expenditure	395,399	259,045	496,562
Domestic Development	395,399	259044.889	496,562
Donor Development	0	0	0
otal Expenditure	415,399	277,060	531,928

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

### Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

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

Output:098159 Multi sectoral Transfers to Lower Local Governments

Workplan	<i>7b</i> :	Water
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Thousand Uganda Shilling	<u>'S</u>	2011/12 Aj	proved Bud	get		2012/	13 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201 LG Conditional gr	ants(capital)		0	0	8,316	13,315	0	21,63
Total LCIII: Benet			LCIV: Kv	ween				1,800
LCII: Mulungwa	LCI: Not Specified	Benet			Source:	LGMSD (Former	LGDP)	1,80
Total LCIII: Binyiny			LCIV: Kv	ween				1,17
LCII: Not Specified	LCI: Not Specified	Binyiny			Source:	LGMSD (Former	LGDP)	1,17
Total LCIII: Binyiny Town C	Council		LCIV: Kv	ween				5,81
LCII: Kapkworos Ward	LCI: Not Specified	Binyiny Town cou	ncil		Source:	Locally Raised Re	venues	5,00
LCII: Kisongi Ward	LCI: Not Specified	Binyiny Town Cou	ncil		Source:	LGMSD (Former	LGDP)	81
Total LCIII: Kaptoyoy			LCIV: Kv	ween				88
LCII: Not Specified	LCI: Not Specified	Kaptoyoy			Source:	LGMSD (Former	LGDP)	88
Total LCIII: Kaptum			LCIV: Kv	ween				20
LCII: Cheminy	LCI: market	Kaptum			Source:	Locally Raised Re	venues	20
Total LCIII: Kiriki			LCIV: Kv	ween				1,00
LCII: Not Specified	LCI: Not Specified	Kiriki			Source:	Locally Raised Re	venues	1,00
Total LCIII: Kitawoi			LCIV: Kv	ween				2,14
LCII: Tabagon	LCI: Not Specified	Kitawoi			Source:	LGMSD (Former	LGDP)	1,80
LCII: Tarak	LCI: Not Specified	kitawoi			Source:	LGMSD (Former	LGDP)	34
Total LCIII: Kwanyiy			LCIV: Kv	ween				4,00
LCII: Not Specified	LCI: Not Specified	Kwanyiy			Source:	LGMSD (Former	LGDP)	4,00
Total LCIII: Kwosir			LCIV: Kv	ween				2,01
LCII: Not Specified	LCI: Not Specified	Kwosir			Source:	LGMSD (Former	LGDP)	2,019
Total LCIII: Moyok			LCIV: Kv	ween				2,11
LCII: Kabelyo	LCI: Not Specified	moyok			Source:	LGMSD (Former	LGDP)	2,11
Total LCIII: Ngenge			LCIV: K	ween	_			490
LCII: Not Specified	LCI: Not Specified	Ngenge				Locally Raised Re		490
		Total Cost of Output 098159:	0	0	8,316	13,315	0	21,631
	TT 4				0.216	10.015		21.62
Higher I C Services	Tota	al Cost of Lower Local Services	0 Total	0 Waga	8,316	13,315	Donor Dov	
			0 Total	Wage	8,316 N' Wage	13,315 <b>GoU Dev</b>	Donor Dev	21,632 Total
Output:098101 Operation	of the District Water		Total	Wage				Total
Output:098101 Operation 211101 General Staff Sala	of the District Water of		<b>Total</b>			GoU Dev		Total 7,050
Output:098101 Operation 211101 General Staff Sala 221008 Computer Supplie	of the District Water or ries and IT Services	Office	0 500	Wage		GoU Dev		7,050 500
Higher LG Services  Output:098101 Operation 211101 General Staff Sala 221008 Computer Supplie 221011 Printing, Stationer	of the District Water or ries and IT Services	Office	<b>Total</b>	Wage		GoU Dev		7,050 500
Output:098101 Operation 211101 General Staff Sala 221008 Computer Supplie 221011 Printing, Stationer	of the District Water of the District Water of the Services and IT Services by, Photocopying and E	Office Binding	0 500	Wage		GoU Dev		7,050 500 520
Output:098101 Operation 211101 General Staff Sala 221008 Computer Supplie 221011 Printing, Stationer 221014 Bank Charges and	of the District Water of the District Water of the Services and IT Services by, Photocopying and E	Office Binding	0 500 520	Wage		500 520		7,050 500 520 460
Output:098101 Operation 211101 General Staff Sala 221008 Computer Supplie	of the District Water of the Services and IT Services ry, Photocopying and E other Bank related co	Office Binding	Total  0 500 520 460	Wage		500 520		7,056 500 520 460
Output:098101 Operation 211101 General Staff Sala 221008 Computer Supplie 221011 Printing, Stationer 221014 Bank Charges and 223005 Electricity 224002 General Supply of	of the District Water of the Services and IT Services ry, Photocopying and E other Bank related co	Office Binding	Total  0 500 520 460 300	Wage		500 500 520 460		7,050 500 520 460 31,350
Output:098101 Operation 211101 General Staff Sala 221008 Computer Supplie 221011 Printing, Stationer 221014 Bank Charges and 223005 Electricity 224002 General Supply of 227001 Travel Inland	of the District Water or ries and IT Services ry, Photocopying and E other Bank related co	Office Binding	Total  0 500 520 460 300 0	Wage		500 520 460		7,050 500 520 460 31,355 13,055
Output:098101 Operation 211101 General Staff Sala 221008 Computer Supplie 221011 Printing, Stationer 221014 Bank Charges and 223005 Electricity 224002 General Supply of 227001 Travel Inland 227004 Fuel, Lubricants a	of the District Water of ries and IT Services by, Photocopying and E other Bank related co	Office Binding	Total  0 500 520 460 300 0 4,500 1,300	Wage		500 520 460 31,355 13,059		7,050 500 520 460 31,353 13,059
Output:098101 Operation 211101 General Staff Sala 221008 Computer Supplie 221011 Printing, Stationer 221014 Bank Charges and 223005 Electricity 224002 General Supply of 227001 Travel Inland	of the District Water of ries and IT Services by, Photocopying and E other Bank related co	Office Binding sts	Total  0 500 520 460 300 0 4,500 1,300 1,720	7,050		500 520 460 31,355 13,059 400 2,120		7,050 500 520 460 (0) 31,355 13,059 400 2,120
Output:098101 Operation 211101 General Staff Sala 221008 Computer Supplie 221011 Printing, Stationer 221014 Bank Charges and 223005 Electricity 224002 General Supply of 227001 Travel Inland 227004 Fuel, Lubricants a 228002 Maintenance - Vei	of the District Water of ries as and IT Services ry, Photocopying and El other Bank related co a Goods and Services and Oils hicles	Office  Binding  Sits  Total Cost of Output 098101:	Total  0 500 520 460 300 0 4,500 1,300	Wage		500 520 460 31,355 13,059		7,050 500 520 460 0 31,355 13,059 400 2,120
Output:098101 Operation 211101 General Staff Sala 221008 Computer Supplie 221011 Printing, Stationer 221014 Bank Charges and 223005 Electricity 224002 General Supply of 227001 Travel Inland 227004 Fuel, Lubricants a 228002 Maintenance - Vei Output:098102 Supervisio	of the District Water or ries as and IT Services ry, Photocopying and E other Bank related co Goods and Services and Oils hicles an, monitoring and coo	Office  Binding  Sits  Total Cost of Output 098101:	Total  0 500 520 460 300 0 4,500 1,300 1,720 9,300	7,050		500 Dev  500 520 460  31,355 13,059 400 2,120 48,414		7,050 500 520 460 31,353 13,059 400 2,120
Output:098101 Operation 211101 General Staff Sala 221008 Computer Supplie 221011 Printing, Stationer 221014 Bank Charges and 223005 Electricity 224002 General Supply of 227001 Travel Inland 227004 Fuel, Lubricants a 228002 Maintenance - Vei Output:098102 Supervisio 221002 Workshops and Se	of the District Water or ries as and IT Services ry, Photocopying and E other Bank related co Goods and Services and Oils hicles an, monitoring and coo	Office  Binding  Sits  Total Cost of Output 098101:	Total  0 500 520 460 300 0 4,500 1,300 1,720 9,300	7,050		500 Dev  500 520 460  31,355 13,059 400 2,120 48,414  2,802		7,050 500 520 460 31,355 400 2,120 55,46-
Output:098101 Operation 211101 General Staff Sala 221008 Computer Supplie 221011 Printing, Stationer 221014 Bank Charges and 223005 Electricity 224002 General Supply of 227001 Travel Inland 227004 Fuel, Lubricants a 228002 Maintenance - Vei Output:098102 Supervisio 221002 Workshops and Se	of the District Water or ries as and IT Services ry, Photocopying and E other Bank related co Goods and Services and Oils hicles an, monitoring and coo	Office Binding Sts  Total Cost of Output 098101: Ordination	Total  0 500 520 460 300 0 4,500 1,300 1,720 9,300  2,802 8,380	7,050		500 Dev  500 520 460  31,355 13,059 400 2,120 48,414  2,802 8,380		7,050 500 520 460 (0) 31,355 13,059 400 2,120 55,466
Output:098101 Operation 211101 General Staff Sala 221008 Computer Supplie 221011 Printing, Stationer 221014 Bank Charges and 223005 Electricity 224002 General Supply of 227001 Travel Inland 227004 Fuel, Lubricants a 228002 Maintenance - Ve  Output:098102 Supervisio 221002 Workshops and Se 227001 Travel Inland	of the District Water of ries as and IT Services ry, Photocopying and El other Bank related co Goods and Services and Oils hicles an, monitoring and code	Office Binding Sits  Total Cost of Output 098101: Ordination  Total Cost of Output 098102:	Total  0 500 520 460 300 0 4,500 1,300 1,720 9,300	7,050		500 Dev  500 520 460  31,355 13,059 400 2,120 48,414  2,802		7,050 500 520 460 (0) 31,355 13,059 400 2,120 55,466
Output:098101 Operation 211101 General Staff Sala 221008 Computer Supplie 221011 Printing, Stationer 221014 Bank Charges and 223005 Electricity 224002 General Supply of 227001 Travel Inland 227004 Fuel, Lubricants a 228002 Maintenance - Vei Output:098102 Supervisio 221002 Workshops and Sc 227001 Travel Inland Output:098103 Support fo	of the District Water or ries as and IT Services by, Photocopying and El other Bank related co as Goods and Services and Oils thicles an, monitoring and coor aminars	Office Binding Sits  Total Cost of Output 098101: Ordination  Total Cost of Output 098102:	Total  0 500 520 460 300 0 4,500 1,300 1,720 9,300  2,802 8,380 11,182	7,050		500 Dev  500 520 460  31,355 13,059 400 2,120 48,414  2,802 8,380		7,050 500 520 460 0 31,355 13,055 400 2,120 55,46- 2,802 8,380
Output:098101 Operation 211101 General Staff Sala 221008 Computer Supplie 221011 Printing, Stationer 221014 Bank Charges and 223005 Electricity 224002 General Supply of 227001 Travel Inland 227004 Fuel, Lubricants a 228002 Maintenance - Vei Output:098102 Supervisio 221002 Workshops and Sc 227001 Travel Inland Output:098103 Support fo	of the District Water or ries as and IT Services by, Photocopying and El other Bank related co as Goods and Services and Oils thicles an, monitoring and coor aminars	Office Binding Sits  Total Cost of Output 098101: Ordination  Total Cost of Output 098102:	Total  0 500 520 460 300 0 4,500 1,300 1,720 9,300  2,802 8,380	7,050		500 Dev  500 520 460  31,355 13,059 400 2,120 48,414  2,802 8,380		7,050 500 520 460 0 31,355 13,055 400 2,120 55,46- 2,802 8,380
Output:098101 Operation 211101 General Staff Sala 221008 Computer Supplie 221011 Printing, Stationer 221014 Bank Charges and 223005 Electricity 224002 General Supply of 227001 Travel Inland 227004 Fuel, Lubricants a 228002 Maintenance - Vei Output:098102 Supervisio 221002 Workshops and Sc 227001 Travel Inland Output:098103 Support fo 224002 General Supply of	of the District Water or ries as and IT Services by, Photocopying and El other Bank related co as Goods and Services and Oils thicles an, monitoring and coor aminars	Office Binding Sits  Total Cost of Output 098101: Ordination  Total Cost of Output 098102:	Total  0 500 520 460 300 0 4,500 1,300 1,720 9,300  2,802 8,380 11,182	7,050		500 Dev  500 520 460  31,355 13,059 400 2,120 48,414  2,802 8,380		Total  7,05 50 52 46 31,35 13,05 40 2,12 55,46 2,80 8,38 11,18
Output:098101 Operation 211101 General Staff Sala 221008 Computer Supplie 221011 Printing, Stationer 221014 Bank Charges and 223005 Electricity 224002 General Supply of 227001 Travel Inland 227004 Fuel, Lubricants a 228002 Maintenance - Vei Output:098102 Supervisio 221002 Workshops and Sc 227001 Travel Inland Output:098103 Support fo 224002 General Supply of	of the District Water or ries as and IT Services by, Photocopying and El other Bank related co as Goods and Services and Oils thicles an, monitoring and coor aminars	Office Binding Sits  Total Cost of Output 098101: Ordination  Total Cost of Output 098102:	Total  0 500 520 460 300 0 4,500 1,300 1,720 9,300  2,802 8,380 11,182	7,050		500 Dev  500 520 460  31,355 13,059 400 2,120 48,414  2,802 8,380 11,182		Total  7,05 50 52 46 31,35 13,05 40 2,12 55,46 2,80 8,38 11,18
Output:098101 Operation 211101 General Staff Sala 221008 Computer Supplie 221011 Printing, Stationer 221014 Bank Charges and 223005 Electricity 224002 General Supply of 227001 Travel Inland 227004 Fuel, Lubricants a 228002 Maintenance - Ve  Output:098102 Supervisio 221002 Workshops and Se 227001 Travel Inland  Output:098103 Support fo 224002 General Supply of 227001 Travel Inland	of the District Water or ries as and IT Services by, Photocopying and El other Bank related co a Goods and Services and Oils thicles and monitoring and contemporary are O&M of district water are Goods and Services	Office Binding Sits  Total Cost of Output 098101: Ordination  Total Cost of Output 098102: For and sanitation	Total  0 500 520 460 300 0 4,500 1,300 1,720 9,300  2,802 8,380 11,182  12,050 3,600 15,650	7,050		500 Dev  500 520 460  31,355 13,059 400 2,120 48,414  2,802 8,380 11,182		Total  7,050 500 520 460 31,355 13,050 400 2,120 55,460 2,800 8,380 11,180 3,600
Output:098101 Operation 211101 General Staff Sala 221008 Computer Supplie 221011 Printing, Stationer 221014 Bank Charges and 223005 Electricity 224002 General Supply of 227001 Travel Inland 227004 Fuel, Lubricants a 228002 Maintenance - Ve  Output:098102 Supervisio 221002 Workshops and Sc 227001 Travel Inland  Output:098103 Support fo 224002 General Supply of 227001 Travel Inland  Output:098104 Promotion	of the District Water or ries as and IT Services ry, Photocopying and El other Bank related co Goods and Services and Oils thicles an, monitoring and code community and code Goods and Services and Community Based	Office Binding Sits  Total Cost of Output 098101: Ordination  Total Cost of Output 098102: Fer and sanitation  Total Cost of Output 098103:	Total  0 500 520 460 300 0 4,500 1,300 1,720 9,300  2,802 8,380 11,182  12,050 3,600 15,650	7,050		500 Dev  500 520 460  31,355 13,059 400 2,120 48,414  2,802 8,380 11,182		7,050 500 520 460 31,355 13,050 400 2,120 55,460 2,800 8,380 11,180
Output:098101 Operation 211101 General Staff Sala 221008 Computer Supplie 221011 Printing, Stationer 221014 Bank Charges and 223005 Electricity 224002 General Supply of 227001 Travel Inland 227004 Fuel, Lubricants a 228002 Maintenance - Ve  Output:098102 Supervisio 221002 Workshops and Sc 227001 Travel Inland  Output:098103 Support fo 224002 General Supply of 227001 Travel Inland	of the District Water or ries as and IT Services by, Photocopying and Edither Bank related co a Goods and Services and Oils and oils and code and monitoring and code and of district water and Goods and Services and of Community Basea aublic Relations	Office Binding Sits  Total Cost of Output 098101: Ordination  Total Cost of Output 098102: Fer and sanitation  Total Cost of Output 098103:	Total  0 500 520 460 300 0 4,500 1,300 1,720 9,300  2,802 8,380 11,182  12,050 3,600 15,650  Hygiene	7,050		500 Dev  500 520 460  31,355 13,059 400 2,120 48,414  2,802 8,380 11,182		21,631 Total 7,05( 50( 52( 46( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (

Workplan 7b: Water

Thousand Uganda Shilling	gs	2011/12 A	pproved Budg	et		2012/	/13 Approved Es	timates
Higher LG Services			Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
227001 Travel Inland			24,455		7,539	17,174		24,71
227004 Fuel, Lubricants a	and Oils		2,000					
, , , , , , , , , , , , , , , , , , , ,		ost of Output 098104:	42,716		20,000	20,974		40,97
		f Higher LG Services	78,848	7,050	20,000	84,170		111,22
Capital Purchases		g	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	& Other Transport Equipment							
231004 Transport Equipm			11,000					
231001 Transport Equipm		ost of Output 098175:	11,000					
Output:008180 Construct	ion of public latrines in RGCs	si of Output 070173.	11,000					
231007 Other Structures	ion of public tatrines in KGCs		21,937	0	0	0	0	
231007 Other Structures	T . 10						0	
0		ost of Output 098180:	21,937	0	0	0	U	
Output:098181 Spring pro	отесноп		14.400			16.000		46.00
231007 Other Structures			14,400	0	0	16,000	0	16,00
Total LCIII: Benet			LCIV: Kwe					4,00
LCII: Likil	LCI: Kapchemelei village	Protection of Anic	-Bosha Kapchem	ielei	Source:0	Conditional trans	fer for Rural Wa	2,00
LCII: Tambajja	LCI: Tobot village	Protection 0f Anic	-Kiyani		Source: 0	Conditional transj	fer for Rural Wa	2,00
Total LCIII: Kaptoyoy			LCIV: Kwe	een				2,00
LCII: Toswo	LCI: Chekwosum village	Protection of Ania	-Batya spring		Source: 0	Conditional transj	fer for Rural Wa	2,00
Total LCIII: Kaptum			LCIV: Kwe	een				2,00
LCII: Kaptum	LCI: Konglel village	Protection of Sesu	n spring		Source: 0	Conditional trans	fer for Rural Wa	2,00
Total LCIII: Kitawoi			LCIV: Kwe	een				4,00
LCII: Sumoton	LCI: Kasowon village	Protection of Ania	-Sotyo		Source: 0	Conditional trans	fer for Rural Wa	2,00
LCII: Sumoton	LCI: Kiring village	Protection of Anic	-			Conditional trans		2,00
Total LCIII: Kwosir			LCIV: Kwe	een			,. ,	4,00
LCII: Kwosir	LCI: Tolil village	Protection of Anic			Source:	Conditional trans	fer for Rural Wa	2,00
LCII: Yatui	LCI: Kiamatelong village	Protection of Anic	•			Conditional transj	-	2,00
Ecn. Tutui		ost of Output 098181:	14,400	0	0	16,000	0	16,00
Outnut-000102 Pavahala	drilling and rehabilitation	ssi oj Ouipui 090101.	14,400	U	U	10,000	<b>U</b>	10,00
231007 Other Structures	arming and rendomination		34,015	0	0	46,446	0	46,44
Total LCIII: Kiriki			<u> </u>		0	40,440	U	
LCII: Kere	I CI. Cl	D 1 - 1	LCIV: Kwe	een	<b>C</b>	7 I'd' I do	C C P 1 W.	35,94
	LCI: Chepsukunya cell	Borehole construc				Conditional trans		17,97
LCII: Kiriki	LCI: Kamabati	Borehole construc			Source:0	Conditional trans	fer for Rural Wa	17,97
Total LCIII: Ngenge	ror a l		LCIV: Kwe	een	~	~ 11.		10,50
LCII: Sundet	LCI: Sundet	Borehole rehabili				Conditional trans		3,50
LCII: Sundet	LCI: Ngorna	Borehole rehabili	· ·			Conditional trans		3,50
LCII: Sundet	LCI: Korite	Borehole rehabili				Conditional trans		3,50
		ost of Output 098183:	34,015	0	0	46,446	0	46,44
Output:098183p PRDP-B	orehole drilling and rehabilitat	ion						
231007 Other Structures			17,017	0	0	34,054	0	34,05
Total LCIII: Ngenge			LCIV: Kwe	een				34,05
LCII: Kapachirya	LCI: cheborom village	Borehole construc	tion in Cheboron	n	Source:1	PRDP		17,02
LCII: Kapachirya	LCI: Nganiet	Borehole construc	tion and installat	ion in Ngani	et Source:1	PRDP		17,02
•	Total Cos	t of Output 098183p:	17,017	0	0	34,054	0	34,05

Output:098184 Construction of piped water supply system

### Workplan 7b: Water

Thousand Uganda Shilling	gs	2011/12 Approved Budget 2012/13 Approved E					stimates	
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures			238,183	0	0	302,577	0	302,577
Total LCIII: Benet			LCIV: K	ween				50,496
LCII: Mulungwa	LCI: UWA to Kapnarkut village	t village Construction of Benet GFS phaseII Source:Conditional transfer for Rural Wa					50,496	
Total LCIII: Kaproron	LCIV: Kween						43,496	
LCII: Kapmwam	LCI: Kisito village to chemwania	LCI: Kisito village to chemwania Rehabilitation of Kaproron GFS Source: Conditional transfer for Rural Wa						43,496
Total LCIII: Kaptoyoy LCIV: Kween								31,071
LCII: Toswo	LCI: Kapchesikor village to Korya vi Extension of Kabukoch GFS II Source: Conditional transfer for Rural Wa						31,071	
Total LCIII: Kitawoi			LCIV: K	ween				40,000
LCII: Tabagon	LCI: Kengisin	Construction of K	Kitawoi GFS Ph	ase I	Source:	Conditional trans	fer for Rural Wa	40,000
Total LCIII: Kwanyiy			LCIV: K	ween				120,514
LCII: Nyimei	LCI: UWA to Nyimei village	Construction of K	Kwanyiny GFS p	phaseIV	Source:	Conditional trans	fer for Rural Wa	120,514
Total LCIII: Kwosir			LCIV: K	ween				17,000
LCII: Kapngotiny	LCI: namoryo village to Kapmwotin	Design and docur	nentation of Ki	tawoi GFS	Source:	Conditional trans	fer for Rural Wa	17,000
	Total Cost of	Output 098184:	238,183	0	0	302,577	0	302,577
	Total Cost of Ca	pital Purchases	336,551	0	0	399,077	0	399,077
T	otal Cost of function Rural Water Supply	and Sanitation	415,399	7,050	28,316	496,562	0	531,928
Total Cost of Water			415,399	7,050	28,316	496,562	0	531,928

## Workplan 8: Natural Resources

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	44,164	18,675	60,557
District Unconditional Grant - Non Wage	5,000	3,028	4,000
Multi-Sectoral Transfers to LLGs			5,236
Transfer of District Unconditional Grant - Wage	33,296	12,229	35,916
Locally Raised Revenues	3,000	779	2,000
Conditional Grant to District Natural Res Wetlands	2,868	2,639	13,405
Development Revenues			3,523
Multi-Sectoral Transfers to LLGs			3,523
Total Revenues	44,164	18,675	64,080
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	44,164	18,575	60,557
Wage	33,296	12,229	35,916
Non Wage	10,868	6,346	24,641
Development Expenditure	0	0	3,523
Domestic Development	0	0	3,523
Donor Development	0	0	0
Total Expenditure	44,164	18,575	64,080

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

#### Expenditure Details for Workplan 8: Natural Resources

LG Function 0983	Natural Resources	Management						
Thousand Uganda Shill	lings	2011/12 A	pproved Bu	dget		2012	/13 Approved l	Estimates
<b>Lower Local Services</b>			Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
Output:098359 Multi se	ectoral Transfers to Low	er Local Governments						
263201 LG Conditiona	l grants(capital)		0	0	5,236	3,523	0	8,759
Total LCIII: Not Specified	d		LCIV: 1	Kween				3,094
LCII: Not Specified	LCI: Not Specified	Binyiny TC	Source:Locally Raised Revenues				evenues	2,000
LCII: Not Specified	LCI: Not Specified	kaproron			Source:1	Locally Raised Re	evenues	50
LCII: Not Specified	LCI: Not Specified	Binyiny			Source:1	Locally Raised Re	evenues	144
LCII: Not Specified	LCI: Not Specified	Benet			Source:1	LGMSD (Former	LGDP)	900
Total LCIII: Not Specified	d		LCIV: 1	Not Specified				5,665
LCII: Not Specified	LCI: Not Specified	Kitawoi			Source:1	Not Specified		1,052
LCII: Not Specified	LCI: Not Specified	Ngenge			Source:1	Not Specified		1,850
LCII: Not Specified	LCI: Not Specified	Kwosir			Source:1	LGMSD (Former	LGDP)	1,273
LCII: Not Specified	LCI: Not Specified	Kwanyiy			Source:1	Locally Raised Re	evenues	320
LCII: Not Specified	LCI: Not Specified	Kaptum			Source:1	LGMSD (Former	LGDP)	1,000
LCII: Not Specified	LCI: Not Specified	Kaptoyoy			Source:1	Locally Raised Re	evenues	170
		Total Cost of Output 098359:	0	0	5,236	3,523	0	8,759
	Tot	al Cost of Lower Local Services	0	0	5,236	3,523	0	8,759
Higher LG Services			Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
Output:098301 District	t Natural Resource Mana	igement						
211101 General Staff S	Salaries		33,296	35,916				35,916
221008 Computer Supp	plies and IT Services		0		250			250
221009 Welfare and Er	ntertainment		200					0
221011 Printing, Statio	onery, Photocopying and I	Binding	528		100			100
221014 Bank Charges	and other Bank related co	sts	500					0

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### Workplan 8: Natural Resources

Thousand Uganda Shillings 2011	/12 Approved Bu	Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
222001 Telecommunications	0		50			5	
227001 Travel Inland	2,000		1,160			1,16	
227004 Fuel, Lubricants and Oils	0		219			21	
228004 Maintenance Other	0		250			25	
Total Cost of Output 09830	1: 36,524	35,916	2,029			37,94	
Output:098303 Tree Planting and Afforestation							
224002 General Supply of Goods and Services	1,200		1,100			1,10	
227001 Travel Inland	1,000		1,000			1,00	
Total Cost of Output 09830.	3: 2,200		2,100			2,10	
Output:098306 Community Training in Wetland management							
221002 Workshops and Seminars	500						
221009 Welfare and Entertainment	100						
221011 Printing, Stationery, Photocopying and Binding	200						
227001 Travel Inland	2,069						
Total Cost of Output 09830	6: 2,869						
Output:098307 River Bank and Wetland Restoration							
221011 Printing, Stationery, Photocopying and Binding	0		350			35	
221012 Small Office Equipment	0		50			5	
221014 Bank Charges and other Bank related costs	0		130			13	
222001 Telecommunications	0		50			5	
227001 Travel Inland	0		4,700			4,70	
Total Cost of Output 09830	7: 0		5,280			5,28	
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars	500		682			68	
221008 Computer Supplies and IT Services	0		100			10	
221011 Printing, Stationery, Photocopying and Binding	480		300			30	
222001 Telecommunications	0		20			2	
227001 Travel Inland	1,591		770			77	
Total Cost of Output 09830	8: 2,571		1,872			1,87	
Output:098309p PRDP-Environmental Enforcement							
221008 Computer Supplies and IT Services	0		350			35	
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,00	
222001 Telecommunications	0		100			10	
227001 Travel Inland	0		6,674			6,67	
Total Cost of Output 098309	p: 0		8,124			8,12	
Total Cost of Higher LG Service	*	35,916	19,405			55,32	
Total Cost of Natural Resources Manageme Total Cost of Natural Resources	ent 44,164 44,164	<b>35,916</b> 35,916	<b>24,641</b> 24,641	3,523 3,523		64,08	

## Workplan 9: Community Based Services

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

UShs Thousand	20	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	112,148	98,176	85,792
Multi-Sectoral Transfers to LLGs			29,955
Conditional Grant to Women Youth and Disability Gra	12,614	11,603	7,222
Conditional transfers to Special Grant for PWDs	25,228	23,210	15,078
District Unconditional Grant - Non Wage		0	4,000
Locally Raised Revenues	1,000	410	3,000
Conditional Grant to Functional Adult Lit	13,435	12,361	7,918
Other Transfers from Central Government	1,152	0	
Transfer of District Unconditional Grant - Wage	55,355	47,497	15,608
Conditional Grant to PAF monitoring		0	1,000
Conditional Grant to Community Devt Assistants Non	3,364	3,095	2,010
Development Revenues	1,093	12,494	21,830
Donor Funding		11,675	
LGMSD (Former LGDP)	1,093	819	
Multi-Sectoral Transfers to LLGs			21,830
Total Revenues	113,241	110,670	107,622
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	112,148	97,926	85,792
Wage	55,355	47,497	26,132
Non Wage	56,793	50,429	59,660
Development Expenditure	1,093	12,494	21,830
Domestic Development	1,093	819	21,830
Donor Development	0	11,675	0
Total Expenditure	113,241	110,420	107,622

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

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

#### LG Function 1081 Community Mobilisation and Empowerment

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

Output:108159 Multi sectoral Transfers to Lower Local Governments

### Workplan 9: Community Based Services

		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
rants(current)		0	0	19,431	0	0	19,431
		LCIV: Kwo	een		_		1,659
LCI: Not Specified	Benet			Source:1	District Uncondit	ional Grant - No	1,659
		LCIV: Kwe	een				126
LCI: Not Specified	Binyiny			Source:1	Locally Raised Re	evenues	126
		LCIV: Kwe	een		-		7,380
LCI: Not Specified	Binyiny TC			Source:1	Locally Raised Re	evenues	3,432
LCI: Not Specified	Binyiny TC			Source: U	Urban Uncondition	onal Grant - No	3,948
		LCIV: Kwe	een				581
LCI: Not Specified	Kaproron			Source:1	District Uncondit	ional Grant - No	31
LCI: Not Specified	Kaproron			Source:1	Locally Raised Re	evenues	550
	<u> </u>	LCIV: Kwe	een				1,100
LCI: Not Specified	Kaptoyoy			Source:1	Locally Raised Re	evenues	800
					-		300
	1 0 0	LCIV: Kwo	een				650
LCI: Not Specified	Kaptum			Source:1	Locally Raised Re	evenues	650
1 7	*	LCIV: Kwe	een				900
LCI: Not Specified	Kiriki			Source:1	Locally Raised Re	evenues	200
	Kiriki						700
		LCIV: Kwe	een				1,100
LCI: Not Specified	Kitawoi			Source:1	District Uncondit	ional Grant - No	1,100
		LCIV: Kwe	een				1,519
LCI: Not Specified	Kwanviv	DOI II		Source:1	ocally Raised Re	evenues	1,519
Zen nor specifica	2277 0213755	I CIV· Kwa	een	500,0012	socially Titalised Tit	· remies	1,480
LCI: Not Specified	Kwosir	DOI II		Source:1	District Uncondit	ional Grant - No	1,480
Zen nor specified	2177 0388	LCIV: Kwa	een	504,0012	Julii Gricorian		541
ICI: Not Specified	Movok	ECIV. RW	con	Source:1	District Uncondit	ional Grant - No	541
Eci. Noi specifica	поуок	I CIV: Kwa	en en	Bource.1	Jistrici Onconuti	ionai Grani 110	2,395
ICI: Not Specified	Naenae	ECIV. RW	con	Source:1	District Uncondit	ional Grant - No	100
							2,295
	. igenge	0	10 524				32,354
ns(capital)					21,000		
ICI: Not Specified	Ranat CDD	LCIV. KW	CII	Source:1	CMSD (Former	LCDP)	<b>2,394</b> 2,394
	Benet CDD	I CIV: Vw	200	Source.1	LGWSD (Former	LGDF)	10,524
	Rinviny TC salary	LCIV. KW	CCII	Source:1	Urban Faualisati	on Grant waga	10,524
LCI. Noi specified	Binying IC satury	I CIV: Vw	200	Source. C	Toan Equalisali	on Gram-wage	10,324
ICI. Not Consider	Vi…ilei CDD	LCIV. KW	cen	C	CMSD (Farmer	LCDD)	
						*	918
	=						2,058
							2,488
	=						915
	· ·						2,502
ьст: пот ѕресілеа	ынунку СДД	I CIV. N.	Cmanifi- 1	Source:1	LGWSD (Former	LGDF)	1,334
ICI. Not Specifical	Noons - CDD	LCIV: Not	specified	G	CMCD /F	LCDD)	9,221
	0 0					*	1,377
							920
							3,566
	* *						1,729
			10.551				1,629
							51,785
Total Cost of	f Lower Local Services						51,785
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
f the Community Based Sev	ices Department						
es		55,355	15,608				15,608
	LCI: Not Specified  LCI: Not Specified	LCI: Not Specified Binyiny uncil  LCI: Not Specified Binyiny TC  LCI: Not Specified Binyiny TC  LCI: Not Specified Binyiny TC  LCI: Not Specified Kaproron  LCI: Not Specified Kaptoyoy  LCI: Not Specified Kaptoyoy  LCI: Not Specified Kaptowoy  LCI: Not Specified Kiriki  LCI: Not Specified Kiriki  LCI: Not Specified Kiriki  LCI: Not Specified Kiriki  LCI: Not Specified Kwanyiy  LCI: Not Specified Kwanyiy  LCI: Not Specified Ngenge  LCI: Not Specified Riviki CDD  LCI: Not Specified Kiriki CDD  LCI: Not Specified Kaptoyoy CDD  LCI: Not Specified Kaptoyoy CDD  LCI: Not Specified Binyiny TC CDD  LCI: Not Specified Rengenge CDD  LCI: Not Specified Kwanyiy CDD  Total Cost of Output 108159:  Total Cost of Lower Local Services	LCIV: Kwa LCI: Not Specified Binyiny  midl LCI: Not Specified Binyiny TC  LCI: Not Specified Kaproron  LCI: Not Specified Kaproron  LCI: Not Specified Kaptoyoy  LCI: Not Specified Kaptoyoy  LCI: Not Specified Kaptoyoy  LCI: Not Specified Kaptoyoy  LCI: Not Specified Kaptowoy  LCI: Not Specified Kaptowoy  LCI: Not Specified Kaptowoy  LCI: Not Specified Kiriki  LCI: Not Specified Kwaniy  LCIV: Kwa  LCI: Not Specified Kwaniy  LCIV: Kwa  LCI: Not Specified Kwosir  LCI: Not Specified Noyok  LCI: Not Specified Negenge  LCI: Not Specified Ngenge  LCI: Not Specified Ngenge  LCI: Not Specified Kaptowoy CDD  LCI: Not Specified Kaptowoy CDD  LCI: Not Specified Kaptowoy CDD  LCI: Not Specified Kwosir CDD  LCI: Not Specified Kaptowoy CDD  LCI: Not Specified Kwaniyy CDD  LCI: No	LCI: Not Specified Benet  LCI: Not Specified Binyiny uncil  LCI: Not Specified Binyiny TC  LCI: Not Specified Binyiny TC  LCI: Not Specified Binyiny TC  LCI: Not Specified Kaproron  LCI: Not Specified Kaproron  LCI: Not Specified Kaptoyoy  LCI: Not Specified Kaptowo  LCI: Not Specified Kiriki  LCI: Not Specified Kiriki  LCI: Not Specified Kiriki  LCI: Not Specified Kiriki  LCI: Not Specified Kwanyiy  LCIV: Kween  LCI: Not Specified Kwosir  LCI: Not Specified Ngenge  LCI: Not Specified Kaptom CDD  LCI: Not Specified Kaptom CDD  LCI: Not Specified Kaptom CDD  LCI: Not Specified Binyiny TC CDD  LCI: Not Specified Binyiny TC CDD  LCI: Not Specified Kaptom CDD  LCI: Not Specified Kwanyiy CDD  LCI:	LCIV: Kween   Source:	LCI: Not Specified Benet LCIV: Kween  LCI: Not Specified Binyiny C Source: Destrict Uncondit CIV: Not Specified Binyiny TC Source: Locally Raised Re LCIV: Kween  LCI: Not Specified Binyiny TC Source: Locally Raised Re LCIV: Kween  LCI: Not Specified Binyiny TC Source: Locally Raised Re LCIV: Kween  LCI: Not Specified Kaproron Source: Locally Raised Re LCIV: Kween  LCI: Not Specified Kaproron Source: Locally Raised Re LCIV: Kween  LCI: Not Specified Kaproron Source: Locally Raised Re LCIV: Kween  LCI: Not Specified Kaproron Source: Destrict Uncondit CIV: Not Specified Kiriki Source: District Uncondit CIV: Kween  LCI: Not Specified Kiriki Source: Destrict Uncondit CIV: Kween Source: District Uncondit CIV: Not Specified Kiriki Source: District Uncondit CIV: Kween Source: District Uncondit CIV: Not Specified Kiriki Source: District Uncondit CIV: Kween Source: District Uncondit CIV: Not Specified Kwanyiy Source: District Uncondit CIV: Kween Source: District CIV: Kween Source: District CIV: Kween Source: District CIV: Kween Source: District CIV: Kween Source:	LCI: Not Specified   Renet   LCIV: Kween   LCIV: Kween

# Workplan 9: Community Based Services

Thousand Uganda Shillings 2011/1:	2 Approved Bu	uget		201	2/13 Approved I	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	245		88			8
222001 Telecommunications	200		40			4
227001 Travel Inland	2,800		3,872			3,87
Total Cost of Output 108101:	58,600	15,608	4,000			19,60
Output:108102 Probation and Welfare Support						
222001 Telecommunications	0		50			5
227001 Travel Inland	0		1,450			1,45
Total Cost of Output 108102:	0		1,500			1,50
Output:108104 Community Development Services (HLG)						
221008 Computer Supplies and IT Services	200					
221011 Printing, Stationery, Photocopying and Binding	669					
221014 Bank Charges and other Bank related costs	100					
222001 Telecommunications	40		41			4
227001 Travel Inland	2,355		254			25
227004 Fuel, Lubricants and Oils	0		1,715			1,71
Total Cost of Output 108104:	3,364		2,010			2,01
Output:108105 Adult Learning						
221002 Workshops and Seminars	600					
221005 Hire of Venue (chairs, projector etc)	100					
221008 Computer Supplies and IT Services	300					
221009 Welfare and Entertainment	0		300			30
221011 Printing, Stationery, Photocopying and Binding	2,500		256			25
221014 Bank Charges and other Bank related costs	200		50			5
222001 Telecommunications	80		40			4
227001 Travel Inland	9,655		6,912			6,91
227004 Fuel, Lubricants and Oils	0		360			36
Total Cost of Output 108105:	13,435		7,918			7,91
Output:108107 Gender Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	0		100			10
222001 Telecommunications	0		30			3
227001 Travel Inland	0		1,370			1,37
Total Cost of Output 108107:	0		1,500			1,50
Output:108109 Support to Youth Councils						
221009 Welfare and Entertainment	200		200			20
221011 Printing, Stationery, Photocopying and Binding	472		88			8
224002 General Supply of Goods and Services	0		300			30
227001 Travel Inland	4,332		2,801			2,80
Total Cost of Output 108109:	5,004		3,389			3,38
Output:108110 Support to Disabled and the Elderly						
221009 Welfare and Entertainment	300		129			12
221011 Printing, Stationery, Photocopying and Binding	280		190			19
221014 Bank Charges and other Bank related costs	0		100			10
222001 Telecommunications	70		20			2
224002 General Supply of Goods and Services	22,651		13,570			13,57
227001 Travel Inland	4,532		3,014			3,01
Total Cost of Output 108110:	27,833		17,023			17,02
Output:108114 Reprentation on Women's Councils						
221002 Workshops and Seminars	400		400			40

# Workplan 9: Community Based Services

Thousand Uganda Shillings 20	011/12 Approved Bu	ıdget	2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment	400		400			400
221011 Printing, Stationery, Photocopying and Binding	200		200			200
227001 Travel Inland	4,005		1,889			1,889
Total Cost of Output 10	08114: 5,005		2,889			2,889
Total Cost of Higher LG Se	ervices 113,241	15,608	40,229			55,837
Total Cost of function Community Mobilisation and Empower	erment 113,241	26,132	59,660	21,830	0	107,622
Total Cost of Community Based Services	113,241	26,132	59,660	21,830	0	107,622

### Workplan 10: Planning

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	44,823	26,407	57,994
Transfer of District Unconditional Grant - Wage	24,222	10,355	24,063
District Unconditional Grant - Non Wage	12,200	10,679	13,748
Locally Raised Revenues	3,000	639	3,000
Multi-Sectoral Transfers to LLGs			5,782
Conditional Grant to PAF monitoring	5,401	4,733	11,401
Development Revenues	1,101	1,050	1,861
LGMSD (Former LGDP)	1,101	1,050	1,101
Multi-Sectoral Transfers to LLGs			760
Total Revenues	45,924	27,457	59,855
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	44,823	26,375	57,994
Wage	24,222	10,355	24,063
Non Wage	20,601	16,020	33,931
Development Expenditure	1,101	1,050	1,861
Domestic Development	1,101	1050	1,861
Donor Development	0	0	0
Total Expenditure	45,924	27,425	59,855

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

#### Expenditure Details for Workplan 10: Planning

LG Function 1383	3 Local Government	t Planning Services						
Thousand Uganda Shil	llings	2011/12 A	pproved Budg	et		2012	/13 Approved E	stimates
<b>Lower Local Services</b>	1		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138359 Multi s	sectoral Transfers to Low	er Local Governments						
263204 Transfers to ot	ther gov't units(capital)		0	0	5,782	760	0	6,542
Total LCIII: Benet			LCIV: Kw	een				1,800
LCII: Mengya	LCI: Not Specified	Benet			Source:	Not Specified		1,800
Total LCIII: Binyiny			LCIV: Kw	een				376
LCII: Tukumo	LCI: Not Specified	Binyiny			Source:	Not Specified		376
Total LCIII: Binyiny Tov	wn Council		LCIV: Kw	een				1,000
LCII: Kwobus	LCI: Not Specified	Town council	Source:Not Specified					1,000
Total LCIII: Kaptoyoy			LCIV: Kw	een				918
LCII: Kaptoyoy	LCI: Not Specified	kaptoyoy			Source:	Not Specified		918
Total LCIII: Kaptum			LCIV: Kw	een				1,052
LCII: Kaptum	LCI: Not Specified	kaptum			Source:	Not Specified		1,052
Total LCIII: Kiriki			LCIV: Kw	een				200
LCII: Kiriki	LCI: Not Specified	kiriki			Source:	Not Specified		200
Total LCIII: Kwanyiy			LCIV: Kw	een				618
LCII: Nyimei	LCI: Not Specified	kwanyiy			Source:	Not Specified		618
Total LCIII: Kwosir			LCIV: Kw	een				360
LCII: Kere	LCI: Not Specified	kwosir			Source:	LGMSD (Former	LGDP)	360
Total LCIII: Moyok			LCIV: Kw	een				218
LCII: Moyok	LCI: Not Specified	moyok			Source:	Not Specified		218
		Total Cost of Output 138359:	0	0	5,782	760	0	6,542
	Tot	al Cost of Lower Local Services	0	0	5,782	760	0	6,542
Higher I C Services			Total	Wage	N' Wage	Goll Dev	Donor Dev	Total

Workplan 10: Planning

Thousand Uganda Shillings 20	2011/12 Approved Budget			2012/	13 Approved Estimates
Output:138301 Management of the District Planning Office					
211101 General Staff Salaries	24,222	24,063			24,06
221008 Computer Supplies and IT Services	0		300		30
221009 Welfare and Entertainment	0		175		17
221011 Printing, Stationery, Photocopying and Binding	200		550		55
224002 General Supply of Goods and Services	0		1,460	1,101	2,56
227001 Travel Inland	4,220		4,030		4,03
227004 Fuel, Lubricants and Oils	200		2,530		2,53
Total Cost of Output 13	28,842	24,063	9,045	1,101	34,20
Output:138302 District Planning					
213002 Incapacity, death benefits and funeral expenses	0		275		27
221008 Computer Supplies and IT Services	100		705		70
221009 Welfare and Entertainment	500		1,200		1,20
221011 Printing, Stationery, Photocopying and Binding	100		720		72
221012 Small Office Equipment	50				
222001 Telecommunications	150				
227001 Travel Inland	1,432		1,900		1,90
227004 Fuel, Lubricants and Oils	0		725		72
Total Cost of Output 13	2,332		5,525		5,52
Output:138303 Statistical data collection					
221002 Workshops and Seminars	1,800				
221008 Computer Supplies and IT Services	480		100		10
221011 Printing, Stationery, Photocopying and Binding	700		130		13
221012 Small Office Equipment	100		0		
222001 Telecommunications	120		46		4
227001 Travel Inland	3,098		1,550		1,55
227004 Fuel, Lubricants and Oils	0		142		14
Total Cost of Output 13	88303: 6,298		1,968		1,96
Output:138304 Demographic data collection					
221002 Workshops and Seminars	675				
221008 Computer Supplies and IT Services	961				
221011 Printing, Stationery, Photocopying and Binding	300		130		13
222001 Telecommunications	173		200		20
224002 General Supply of Goods and Services	1,101				
227001 Travel Inland	1,100		1,626		1,62
227004 Fuel, Lubricants and Oils	0		285		28
Total Cost of Output 13	88304: 4,310		2,241		2,24
Output:138305 Project Formulation					
221008 Computer Supplies and IT Services	0		300		30
221011 Printing, Stationery, Photocopying and Binding	0		100		10
227001 Travel Inland	0		440		44
227004 Fuel, Lubricants and Oils	0		285		28
Total Cost of Output 13	88305: 0		1,125		1,12
Output:138306 Development Planning					
221002 Workshops and Seminars	1,576				
221008 Computer Supplies and IT Services	0		300		30
221011 Printing, Stationery, Photocopying and Binding	360		200		20
221012 Small Office Equipment	40				
222001 Telecommunications	173				

### Workplan 10: Planning

Thousand Uganda Shillings 2	011/12 Approved Bu	dget	2012/13 Approved Estimat			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland	1,262		502			502
227004 Fuel, Lubricants and Oils	0		725			725
Total Cost of Output 1	38306: 3,411		1,727			1,727
Output:138307 Management Information Systems						
221008 Computer Supplies and IT Services	0		200			200
221011 Printing, Stationery, Photocopying and Binding	0		160			160
221012 Small Office Equipment	0		800			800
222001 Telecommunications	0		1,020			1,020
227001 Travel Inland	0		440			440
228004 Maintenance Other	0		600			600
Total Cost of Output 1	38307: 0		3,220			3,220
Output:138309 Monitoring and Evaluation of Sector plans						
221008 Computer Supplies and IT Services	0		100			100
221011 Printing, Stationery, Photocopying and Binding	31		500			500
227001 Travel Inland	700		1,948			1,948
227003 Carriage, Haulage, Freight and Transport Hire	0		750			750
Total Cost of Output 1.	38309: 731		3,298			3,298
Total Cost of Higher LG S	Services 45,924	24,063	28,149	1,101		53,313
Total Cost of function Local Government Planning S	Services 45,924	24,063	33,931	1,861	0	59,855
Total Cost of Planning	45,924	24,063	33,931	1,861	0	59,855

### Workplan 11: Internal Audit

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	37,105	32,792	65,965
Transfer of District Unconditional Grant - Wage	26,460	23,022	38,342
District Unconditional Grant - Non Wage	5,000	6,092	5,000
Locally Raised Revenues	4,000	2,137	3,000
Multi-Sectoral Transfers to LLGs			15,978
Conditional Grant to PAF monitoring	1,645	1,541	3,645
Total Revenues	37,105	32,792	65,965
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	37,105	32,792	65,965
Wage	26,460	23,022	51,320
Non Wage	10,645	9,770	14,645
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,105	32,792	65,965

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

#### Expenditure Details for Workplan 11: Internal Audit

Thousand Uganda Shillings		2011/12 Approved Budget				2012/13 Approved E			
Lower Local Services			Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total	
Output:148259 Multi sectoral T	Transfers to Lo	wer Local Governments							
263102 LG Unconditional gran	ts(current)		0	12,978	3,000	0	0	15,978	
Total LCIII: Binyiny Town Council		LCIV: Kv	/een				15,978		
LCII: Kwobus	CI: Kwobus	Binyiny TC			Source:U	Urban Unconditi	onal Grant - No	15,97	
		Total Cost of Output 148259:	0	12,978	3,000	0	0	15,978	
	T	Cotal Cost of Lower Local Services	0	12,978	3,000	0	0	15,978	
Higher LG Services			Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total	
Output:148201 Management of	f Internal Aud	it Office							
211101 General Staff Salaries			26,460	38,342				38,342	
221003 Staff Training			500		400			400	
221008 Computer Supplies and	IT Services		500		485			485	
221011 Printing, Stationery, Photocopying and Binding		300		300			300		
221017 Subscriptions			700		800			800	
224002 General Supply of Good	ds and Services	3	0		500			500	
227001 Travel Inland			2,300		3,820			3,820	
227004 Fuel, Lubricants and Oi	ils		0		1,100			1,100	
228002 Maintenance - Vehicles	S		245					(	
		Total Cost of Output 148201:	31,005	38,342	7,405			45,74	
Output:148202 Internal Audit									
221011 Printing, Stationery, Ph	otocopying and	d Binding	1,000						
222001 Telecommunications			280					(	
227001 Travel Inland			4,520		1,600			1,600	
227004 Fuel, Lubricants and Oi	ils		0		2,240			2,240	

## Workplan 11: Internal Audit

Thousand Uganda Shillings 2011/12 A	2011/12 Approved Budget				2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
228002 Maintenance - Vehicles	300					0	
228004 Maintenance Other	0		400			400	
Total Cost of Output 148202:	6,100		4,240			4,240	
Total Cost of Higher LG Services	37,105	38,342	11,645			49,987	
Total Cost of function Internal Audit Services	37,105	51,320	14,645	0	0	65,965	
Total Cost of Internal Audit	37,105	51,320	14,645	0	0	65,965	

C: Status of Arrears