

# Vote: 597    Kyankwanzi District

## Structure of Budget Estimates

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

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## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	183,752	111,665	345,691
2a. Discretionary Government Transfers	1,330,820	857,919	1,467,955
2b. Conditional Government Transfers	6,939,950	6,636,062	8,125,007
2c. Other Government Transfers	727,703	693,127	774,612
3. Local Development Grant	305,833	290,542	305,591
4. Donor Funding	250,738	192,909	375,630
<b>Total Revenues</b>	<b>9,738,796</b>	<b>8,782,224</b>	<b>11,394,487</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,229,876	558,940	846,774
1b Multi-sectoral Transfers to LLGs	413,892	403,843	0
2 Finance	57,996	76,956	341,430
3 Statutory Bodies	426,595	391,257	424,452
4 Production and Marketing	1,028,847	1,034,129	1,415,103
5 Health	502,043	517,257	609,936
6 Education	4,702,893	4,476,845	5,803,742
7a Roads and Engineering	517,882	641,693	606,804
7b Water	461,207	408,985	535,262
8 Natural Resources	169,570	28,274	80,870
9 Community Based Services	169,570	144,068	567,573
10 Planning	45,336	43,449	84,554
11 Internal Audit	13,088	11,715	77,988
<b>Grand Total</b>	<b>9,738,796</b>	<b>8,737,411</b>	<b>11,394,487</b>
<i>Wage Rec't:</i>	<i>5,389,610</i>	<i>4,867,064</i>	<i>6,131,512</i>
<i>Non Wage Rec't:</i>	<i>2,024,763</i>	<i>1,888,555</i>	<i>2,200,020</i>
<i>Domestic Dev't</i>	<i>2,073,684</i>	<i>1,825,061</i>	<i>2,687,326</i>
<i>Donor Dev't</i>	<i>250,738</i>	<i>156,731</i>	<i>375,630</i>

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## B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>183,752</b>	<b>111,665</b>	<b>345,691</b>
Locally Raised Revenues		0	131,939
Animal & Crop Husbandry related levies		0	13,000
Forestry Products Levy	70,000	53551	63,000
Land Fees	35,000	18161.15	45,000
Livestock Exit fees	10,000	10673.5	20,000
Local Service Tax	20,000	7566	35,000
Market/Gate Charges	5,000	3850	6,000
Other Fees and Charges	1,500	4193	4,752
Park Fees	1,500	2236	2,000
Produce Loading Levy	1	0	2,000
Property related Duties/Fees	1	0	
Business licences	1,750	0	1,000
Application Fees	25,000	10521	12,000
Charcoal Burning fees	14,000	913	10,000
<b>2a. Discretionary Government Transfers</b>	<b>1,330,820</b>	<b>857,919</b>	<b>1,467,955</b>
Urban Unconditional Grant - Non Wage	74,671	74672	81,832
District Unconditional Grant - Non Wage	398,102	398104	395,215
Transfer of Urban Unconditional Grant - Wage	229,292	57866.095	240,757
Transfer of District Unconditional Grant - Wage	628,754	327276.827	750,151
<b>2b. Conditional Government Transfers</b>	<b>6,939,950</b>	<b>6,636,062</b>	<b>8,125,007</b>
Conditional Grant to Functional Adult Lit	10,077	9270	8,731
Conditional Grant to Secondary Salaries	482,702	875352.975	914,089
Conditional Grant to Secondary Education	197,341	61508	237,267
Conditional Grant to Primary Salaries	3,579,592	3142466.705	3,754,276
Conditional Grant to Primary Education	294,590	271022	323,597
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,415	3143	5,621
Conditional Grant to PHC Salaries	307,159	315311.504	342,983
Conditional Grant to Community Devt Assistants Non Wage	2,523	2322	2,217
Conditional Grant to PAF monitoring	13,098	12052	25,893
Conditional Grant to PHC - development	59,362	55305	59,362
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	121680	121,680
Conditional Grant to DSC Chairs' Salaries	18,000	15000	23,400
Conditional Grant to NGO Hospitals	44,122	40594	43,822
Conditional Grant for NAADS	919,035	919035	933,791
Conditional Grant to SFG	84,529	79780	464,420
Conditional Grant to Agric. Ext Salaries	22,431	11540.198	26,925
Conditional Grant to PHC- Non wage	83,799	77096	83,799
Conditional Grant to Women Youth and Disability Grant	9,460	8703	7,964
Conditional transfer for Rural Water	429,207	385367	503,320
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	65,315	56521	55,680
Conditional transfers to Production and Marketing	64,743	59564	75,675
Conditional transfers to School Inspection Grant	17,458	16063	18,164
Conditional transfers to Special Grant for PWDs	18,921	17407	16,628
Conditional Grant to Tertiary Salaries	4,476	0	0
Conditional transfers to DSC Operational Costs	38,320	35254	27,582

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UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Sanitation and Hygiene	20,000	18400	20,000
<b>2c. Other Government Transfers</b>	<b>727,703</b>	<b>693,127</b>	<b>774,612</b>
Luweero-Rwenzori	180,600	20000	319,079
Unspent balances – UnConditional Grants	51,112	51112	
Unspent balances – Other Government Transfers	295	295	2,915
Unspent balances – Locally Raised Revenues		0	4,087
Unspent balances – Conditional Grants	39,213	39213	2,861
Roads maintenace/URF	456,483	582507	445,670
<b>3. Local Development Grant</b>	<b>305,833</b>	<b>290,542</b>	<b>305,591</b>
LGMSD (Former LGDP)	305,833	290542	305,591
<b>4. Donor Funding</b>	<b>250,738</b>	<b>192,909</b>	<b>375,630</b>
SAGE	89,921	160266	291,134
Unspent balances - SAGE		0	64,496
AVIAN		10643	
FIEFCO	160,817	22000	20,000
<b>Total Revenues</b>	<b>9,738,796</b>	<b>8,782,224</b>	<b>11,394,487</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,020,448	514,686	797,847
Unspent balances – UnConditional Grants	25,445	25,445	118,211
Transfer of Urban Unconditional Grant - Wage	229,292	57,866	426,157
Transfer of District Unconditional Grant - Wage	628,754	327,277	15,194
Other Transfers from Central Government		0	86,623
Multi-Sectoral Transfers to LLGs			30,000
Locally Raised Revenues	48,916	24,089	113,783
District Unconditional Grant - Non Wage	83,661	77,818	7,879
Conditional Grant to PAF monitoring	4,379	2,191	
<i>Development Revenues</i>	209,428	47,317	48,927
Unspent balances – Other Government Transfers	295	295	
Other Transfers from Central Government	180,600	20,000	20,394
Multi-Sectoral Transfers to LLGs			28,533
LGMSD (Former LGDP)	28,533	27,022	
<b>Total Revenues</b>	<b>1,229,876</b>	<b>562,003</b>	<b>846,774</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,020,448	514,645	797,847
Wage	858,046	385,143	501,618
Non Wage	162,402	129,502	296,229
<i>Development Expenditure</i>	209,428	44,296	48,927
Domestic Development	209,428	44,295.571	48,927
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,229,876</b>	<b>558,940</b>	<b>846,774</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1281 Local Police and Prisons

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

Output:128159 Multi sectoral Transfers to Lower Local Governments

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	86,623	20,394	0	107,017
<b>Total LCIII: BUTEMBA S/C</b>		LCIV: KIBOGA WEST					<b>9,838</b>
LCII: NABITAKULI	LCI: Not Specified	Carry out quarterly monitoring and supervisory visits Source: District Unconditional Grant - No					9,838
<b>Total LCIII: BUTEMBA T/C</b>		LCIV: KIBOGA WEST					<b>27,431</b>
LCII: BUKWIRI WARD	LCI: Not Specified	19 staff paid salary Source: Urban Unconditional Grant - No					27,431
<b>Total LCIII: GAYAZA S/C</b>		LCIV: KIBOGA WEST					<b>7,278</b>
LCII: GAYAZA	LCI: Not Specified	4 Quarterly supervisory reports produced at the Sub c Source: District Unconditional Grant - No					7,278
<b>Total LCIII: KYANKWANZI S/C</b>		LCIV: KIBOGA WEST					<b>11,504</b>
LCII: KYANKWANZI	LCI: Not Specified	Carry out Quarterly supervisory visits and Payment of Source: Locally Raised Revenues					11,504
<b>Total LCIII: MULAGI S/C</b>		LCIV: KIBOGA WEST					<b>4,757</b>
LCII: KIGANDO	LCI: Not Specified	Carry out Quarterly supervisory visits and Renting of Source: District Unconditional Grant - No					4,757
<b>Total LCIII: NSAMBYA S/C</b>		LCIV: KIBOGA WEST					<b>11,374</b>
LCII: KATUUGO	LCI: Not Specified	Carry out Quarterly supervisory visits and 1 solar syst Source: District Unconditional Grant - No					11,374
<b>Total LCIII: NTWETWE S/C</b>		LCIV: KIBOGA WEST					<b>10,339</b>
LCII: KITABONA	LCI: Not Specified	Carry out Quarterly supervisory visits and maintain Source: District Unconditional Grant - No					10,339
<b>Total LCIII: NTWETWE T.C</b>		LCIV: KIBOGA WEST					<b>15,467</b>
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	Land title processed and Stake holders comkpesated t Source: Urban Unconditional Grant - No					15,467
<b>Total LCIII: WATTUBA S/C</b>		LCIV: KIBOGA WEST					<b>9,029</b>
LCII: WATTUBA	LCI: Not Specified	Carry out Quarterly supervisory visits and maintain Source: District Unconditional Grant - No					9,029
<b>Total Cost of Output 128159:</b>		<b>0</b>	<b>0</b>	<b>86,623</b>	<b>20,394</b>	<b>0</b>	<b>107,017</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>86,623</b>	<b>20,394</b>	<b>0</b>	<b>107,017</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138101 Operation of the Administration Department</b>							
211103	Allowances	7,046					0
212102	Pension for General Civil Service	1,000					0
221002	Workshops and Seminars	8,000					0
221008	Computer Supplies and IT Services	2,000		1,640			1,640
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	3,600		4,000			4,000
221012	Small Office Equipment	0		500			500
221014	Bank Charges and other Bank related costs	1,000		2,213			2,213
222003	Information and Communications Technology	0		500			500
224002	General Supply of Goods and Services	9,381		800			800
227001	Travel Inland	0		16,000			16,000
227004	Fuel, Lubricants and Oils	18,000					0
228002	Maintenance - Vehicles	2,400		3,600			3,600
228003	Maintenance Machinery, Equipment and Furniture	0		1,000			1,000
282181	Extra-Ordinary Items (Losses/Gain)	0		39,783			39,783
<b>Total Cost of Output 138101:</b>		<b>53,427</b>		<b>70,036</b>			<b>70,036</b>
<b>Output:138102 Human Resource Management</b>							
211101	General Staff Salaries	858,046	501,618				501,618
211103	Allowances	2,000					0
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002	Workshops and Seminars	2,000					0
221008	Computer Supplies and IT Services	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
222003	Information and Communications Technology	0		1,000			1,000
227001	Travel Inland	0		7,000			7,000
227004	Fuel, Lubricants and Oils	3,673					0
<b>Total Cost of Output 138102:</b>		<b>866,719</b>	<b>501,618</b>	<b>12,000</b>			<b>513,618</b>

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138103 Capacity Building for HLG</b>							
211103 Allowances		32,266					0
221002 Workshops and Seminars		48,967		32,000			32,000
221003 Staff Training		0			28,000		28,000
221011 Printing, Stationery, Photocopying and Binding		7,000					0
221014 Bank Charges and other Bank related costs		300			533		533
<b>Total Cost of Output 138103:</b>		<b>88,533</b>		<b>32,000</b>	<b>28,533</b>		<b>60,533</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211103 Allowances		4,000		15,000			15,000
221002 Workshops and Seminars		0		12,125			12,125
221008 Computer Supplies and IT Services		0		1,500			1,500
221009 Welfare and Entertainment		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		3,000		8,000			8,000
221012 Small Office Equipment		0		500			500
221014 Bank Charges and other Bank related costs		0		2,000			2,000
227001 Travel Inland		0		22,000			22,000
227004 Fuel, Lubricants and Oils		3,974		7,000			7,000
228001 Maintenance - Civil		0		15,000			15,000
228002 Maintenance - Vehicles		0		2,537			2,537
<b>Total Cost of Output 138104:</b>		<b>10,974</b>		<b>86,662</b>			<b>86,662</b>
<b>Output:138105 Public Information Dissemination</b>							
211103 Allowances		4,550					0
221001 Advertising and Public Relations		2,000					0
221002 Workshops and Seminars		5,000					0
221011 Printing, Stationery, Photocopying and Binding		2,500					0
222003 Information and Communications Technology		1,200					0
224002 General Supply of Goods and Services		1,000					0
227001 Travel Inland		0		1,816			1,816
227004 Fuel, Lubricants and Oils		6,000					0
<b>Total Cost of Output 138105:</b>		<b>22,250</b>		<b>1,816</b>			<b>1,816</b>
<b>Output:128109 Local Policing</b>							
211103 Allowances		1,000					0
227004 Fuel, Lubricants and Oils		728					0
<b>Total Cost of Output 128109:</b>		<b>1,728</b>					<b>0</b>
<b>Output:138111 Records Management</b>							
211103 Allowances		1,200					0
221011 Printing, Stationery, Photocopying and Binding		1,500		2,000			2,000
221012 Small Office Equipment		0		300			300
227002 Travel Abroad		0		1,300			1,300
<b>Total Cost of Output 138111:</b>		<b>2,700</b>		<b>3,600</b>			<b>3,600</b>
<b>Output:138112 Information collection and management</b>							
211103 Allowances		1,200					0
221001 Advertising and Public Relations		50					0
221002 Workshops and Seminars		0		1,628			1,628
221007 Books, Periodicals and Newspapers		0		396			396
221008 Computer Supplies and IT Services		0		188			188
227001 Travel Inland		0		1,280			1,280
227004 Fuel, Lubricants and Oils		1,400					0

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## Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138112:</i>	2,650		3,492			3,492
<b>Total Cost of Higher LG Services</b>	<b>1,048,981</b>	501,618	209,606	28,533		739,757
<b>Total Cost of function Local Police and Prisons</b>	<b>1,048,981</b>	<b>501,618</b>	<b>296,229</b>	<b>48,927</b>	<b>0</b>	<b>846,774</b>
<b>Total Cost of Administration</b>	<b>1,048,981</b>	501,618	296,229	48,927	0	846,774



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

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	206,072	206,072
Urban Unconditional Grant - Non Wage	74,671	74,672
District Unconditional Grant - Non Wage	131,401	131,400
<i>Development Revenues</i>	207,820	197,771
Other Transfers from Central Government	27,575	26,481
LGMSD (Former LGDP)	180,245	171,290
<b>Total Revenues</b>	<b>413,892</b>	<b>403,843</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	206,072	206,072
Wage		0
Non Wage	206,072	206,072
<i>Development Expenditure</i>	207,820	197,771
Domestic Development	207,820	197,771.038
Donor Development	0	0
<b>Total Expenditure</b>	<b>413,892</b>	<b>403,843</b>

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

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

### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>	<b>2012/13 Approved Estimates</b>				
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138151</b>						
263102 LG Unconditional grants(current)	413,892					0
<b>Total Cost of Output 138151:</b>	<b>413,892</b>					<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>413,892</b>					<b>0</b>
<b>Total Cost of function District and Urban Administration</b>	<b>413,892</b>					<b>0</b>
<b>Total Cost of Multi-sectoral Transfers to LLGs</b>	<b>413,892</b>					<b>0</b>

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## Workplan 2: Finance

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	57,996	77,123
Unspent balances – UnConditional Grants	8,832	8,832
Transfer of Urban Unconditional Grant - Wage		0
Transfer of District Unconditional Grant - Wage		0
Other Transfers from Central Government		0
Multi-Sectoral Transfers to LLGs		
Locally Raised Revenues	22,944	32,065
District Unconditional Grant - Non Wage	24,699	32,213
Conditional Grant to PAF monitoring	1,521	4,013
<i>Development Revenues</i>		0
Multi-Sectoral Transfers to LLGs		
District Unconditional Grant - Non Wage		0
<b>Total Revenues</b>	<b>57,996</b>	<b>77,123</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	57,996	76,956
Wage		0
Non Wage	57,996	76,956
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>57,996</b>	<b>76,956</b>

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

## Expenditure Details for Workplan 2: Finance

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

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148159 Multi sectoral Transfers to Lower Local Governments</b>						
263102 LG Unconditional grants(current)	0	0	72,075	2,848	0	<b>74,923</b>
<b>Total LCIII: BUTEMBA S/C</b>						<b>3,850</b>
LCII: NABITAKULI LCI: Not Specified						3,850
<b>Total LCIII: BUTEMBA T/C</b>						<b>14,408</b>
LCII: BUKWIRI WARD LCI: Not Specified						14,408
<b>Total LCIII: GAYAZA S/C</b>						<b>5,845</b>
LCII: GAYAZA LCI: Not Specified						5,845
<b>Total LCIII: KYANKWANZI S/C</b>						<b>8,352</b>
LCII: KYANKWANZI LCI: Not Specified						8,352
<b>Total LCIII: MULAGI S/C</b>						<b>3,374</b>
LCII: KALAGI LCI: Not Specified						3,374
<b>Total LCIII: NSAMBYA S/C</b>						<b>12,562</b>
LCII: KATUUGO LCI: Not Specified						12,562
<b>Total LCIII: NTWETWE S/C</b>						<b>9,961</b>
LCII: KITABONA LCI: Not Specified						9,961
<b>Total LCIII: NTWETWE T.C</b>						<b>11,790</b>
LCII: NTWETWE CENTRAL WA LCI: Not Specified						11,790
<b>Total LCIII: WATTUBA S/C</b>						<b>4,781</b>
LCII: WATTUBA LCI: Not Specified						4,781

# Vote: 597 Kyankwanzi District

## Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 148159:</i>	0	0	72,075	2,848	0	74,923	
<i>Total Cost of Lower Local Services</i>	0	0	72,075	2,848	0	74,923	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:148101 LG Financial Management services</i>							
211101 General Staff Salaries	0	115,743				115,743	
211103 Allowances	1,680					0	
221002 Workshops and Seminars	0		6,048			6,048	
221003 Staff Training	0		4,400			4,400	
221007 Books, Periodicals and Newspapers	0		360			360	
221008 Computer Supplies and IT Services	0		500			500	
221011 Printing, Stationery, Photocopying and Binding	500		2,000			2,000	
221012 Small Office Equipment	600					0	
221014 Bank Charges and other Bank related costs	600					0	
222003 Information and Communications Technology	0		538			538	
224002 General Supply of Goods and Services	0		4,457			4,457	
227001 Travel Inland	0		15,500	1,543		17,043	
227004 Fuel, Lubricants and Oils	8,400					0	
228002 Maintenance - Vehicles	0		4,000			4,000	
228003 Maintenance Machinery, Equipment and Furniture	0		2,400			2,400	
282181 Extra-Ordinary Items (Losses/Gain)	0		19,692			19,692	
<i>Total Cost of Output 148101:</i>	11,780	115,743	59,894	1,543		177,180	
<i>Output:148102 Revenue Management and Collection Services</i>							
211103 Allowances	1,320					0	
221008 Computer Supplies and IT Services	0		500			500	
221011 Printing, Stationery, Photocopying and Binding	500		5,001			5,001	
227001 Travel Inland	0		7,437			7,437	
227004 Fuel, Lubricants and Oils	1,500					0	
<i>Total Cost of Output 148102:</i>	3,320		12,938			12,938	
<i>Output:148103 Budgeting and Planning Services</i>							
211103 Allowances	600		500			500	
221008 Computer Supplies and IT Services	0		500			500	
221011 Printing, Stationery, Photocopying and Binding	3,000		4,000			4,000	
227001 Travel Inland	0		1,014			1,014	
227004 Fuel, Lubricants and Oils	1,000					0	
<i>Total Cost of Output 148103:</i>	4,600		6,014			6,014	
<i>Output:148104 LG Expenditure mangement Services</i>							
211103 Allowances	0		6,400			6,400	
221008 Computer Supplies and IT Services	0		900			900	
221011 Printing, Stationery, Photocopying and Binding	6,000		9,663			9,663	
221012 Small Office Equipment	0		1,000			1,000	
221014 Bank Charges and other Bank related costs	0		2,000			2,000	
224002 General Supply of Goods and Services	1,180					0	
227001 Travel Inland	0		14,743			14,743	
227004 Fuel, Lubricants and Oils	12,000					0	
<i>Total Cost of Output 148104:</i>	19,180		34,706			34,706	
<i>Output:148105 LG Accounting Services</i>							
211103 Allowances	1,320		500			500	
221008 Computer Supplies and IT Services	0		900			900	

# Vote: 597 Kyankwanzi District

## Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		11,353		3,712			3,712
222001 Telecommunications		1,069					0
222003 Information and Communications Technology		0		600			600
227001 Travel Inland		0		11,000			11,000
227004 Fuel, Lubricants and Oils		5,374					0
<b>Total Cost of Output 148105:</b>		<b>19,116</b>		<b>16,712</b>			<b>16,712</b>
<b>Total Cost of Higher LG Services</b>		<b>57,996</b>	<b>115,743</b>	<b>130,264</b>	<b>1,543</b>		<b>247,550</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:148172 Buildings &amp; Other Structures</b>							
231001 Non-Residential Buildings		0	0	0	10,000	0	10,000
<b>Total LCIII: BUTEMBA T/C</b>							<b>10,000</b>
LCII: BUTEMBA WARD	LCI: Not Specified	Renovation of the Department Store			Source:District Unconditional Grant - No		
231007 Other Structures		0	0	0	5,000	0	5,000
<b>Total LCIII: KYANKWANZI S/C</b>							<b>2,500</b>
LCII: BANDA	LCI: Banda revenue check-point	Make-shift revenue Booth			Source:District Unconditional Grant - No		
<b>Total LCIII: MULAGI S/C</b>							<b>2,500</b>
LCII: KALAGI	LCI: Musalaba revenue check-point	Make-shift Revenue booth			Source:District Unconditional Grant - No		
<b>Total Cost of Output 148172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Output:148176 Office and IT Equipment (including Software)</b>							
231005 Machinery and Equipment		0	0	0	3,957	0	3,957
<b>Total LCIII: BUTEMBA T/C</b>							<b>3,957</b>
LCII: BUTEMBA WARD	LCI: Account section-District Hdqter	Computer set			Source:District Unconditional Grant - No		
LCII: BUTEMBA WARD	LCI: Cash office-District Hdqters	Cash safe			Source:District Unconditional Grant - No		
<b>Total Cost of Output 148176:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,957</b>	<b>0</b>	<b>3,957</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>18,957</b>	<b>0</b>	<b>18,957</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>57,996</b>	<b>115,743</b>	<b>202,339</b>	<b>23,348</b>	<b>0</b>	<b>341,430</b>
<b>Total Cost of Finance</b>		<b>57,996</b>	<b>115,743</b>	<b>202,339</b>	<b>23,348</b>	<b>0</b>	<b>341,430</b>

# Vote: 597 Kyankwanzi District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	426,595	391,270
Unspent balances – UnConditional Grants	16,835	16,835
Transfer of Urban Unconditional Grant - Wage		0
Transfer of District Unconditional Grant - Wage		0
Multi-Sectoral Transfers to LLGs		
Locally Raised Revenues	42,993	13,798
District Unconditional Grant - Non Wage	94,206	105,877
Conditional transfers to Salary and Gratuity for LG ele	121,680	121,680
Conditional transfers to DSC Operational Costs	38,320	35,254
Conditional transfers to Councillors allowances and E:	65,315	56,521
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305
Conditional Grant to PAF monitoring	655	0
Conditional Grant to DSC Chairs' Salaries	18,000	15,000
<i>Development Revenues</i>		0
Locally Raised Revenues		0
LGMSD (Former LGDP)		0
<b>Total Revenues</b>	<b>426,595</b>	<b>391,270</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	426,595	391,257
Wage	139,680	136,680
Non Wage	286,915	254,577
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>426,595</b>	<b>391,257</b>

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

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

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

Output:138259 Multi sectoral Transfers to Lower Local Governments

# Vote: 597 Kyankwanzi District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	34,455	0	0	34,455
<b>Total LCIII: BUTEMBA S/C</b>		LCIV: KIBOGA WEST					<b>3,080</b>
LCII: NABITAKULI	LCI: Not Specified	6 Council meetings held, 4 Sector Committee meeting Source: District Unconditional Grant - No					3,080
<b>Total LCIII: BUTEMBA T/C</b>		LCIV: KIBOGA WEST					<b>4,594</b>
LCII: BUKWIRI WARD	LCI: Not Specified	6 Council meetings held, 4 Sector Committee meeting Source: District Unconditional Grant - No					4,594
<b>Total LCIII: GAYAZA S/C</b>		LCIV: KIBOGA WEST					<b>2,123</b>
LCII: GAYAZA	LCI: Not Specified	6 Council meetings held, 4 Sector Committee meeting Source: District Unconditional Grant - No					2,123
<b>Total LCIII: KYANKWANZI S/C</b>		LCIV: KIBOGA WEST					<b>4,490</b>
LCII: KYANKWANZI	LCI: Not Specified	6 Council meetings held, 4 Sector Committee meeting Source: District Unconditional Grant - No					4,490
<b>Total LCIII: MULAGI S/C</b>		LCIV: KIBOGA WEST					<b>2,467</b>
LCII: KIGANDO	LCI: Not Specified	6 Council meetings held, 4 Sector Committee meeting Source: District Unconditional Grant - No					2,467
<b>Total LCIII: NSAMBYA S/C</b>		LCIV: KIBOGA WEST					<b>4,580</b>
LCII: KATUUGO	LCI: Not Specified	6 Council meetings held, 4 Sector Committee meeting Source: District Unconditional Grant - No					4,580
<b>Total LCIII: NTWETWE S/C</b>		LCIV: KIBOGA WEST					<b>3,370</b>
LCII: BUGOMOLWA	LCI: Not Specified	6 Council meetings held, 4 Sector Committee meeting Source: District Unconditional Grant - No					3,370
<b>Total LCIII: NTWETWE T.C</b>		LCIV: KIBOGA WEST					<b>7,671</b>
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	6 Council meetings held, 4 Sector Committee meeting Source: District Unconditional Grant - No					7,671
<b>Total LCIII: WATTUBA S/C</b>		LCIV: KIBOGA WEST					<b>2,080</b>
LCII: WATTUBA	LCI: Not Specified	6 Council meetings held, 4 Sector Committee meeting Source: District Unconditional Grant - No					2,080
<b>Total Cost of Output 138259:</b>		<b>0</b>	<b>0</b>	<b>34,455</b>	<b>0</b>	<b>0</b>	<b>34,455</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>34,455</b>	<b>0</b>	<b>0</b>	<b>34,455</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138201 LG Council Administration services</b>							
211101	General Staff Salaries	121,680	24,685				24,685
211103	Allowances	34,071		55,679			55,679
221001	Advertising and Public Relations	7,000					0
221002	Workshops and Seminars	30,000		8,000			8,000
221005	Hire of Venue (chairs, projector etc)	2,000					0
221007	Books, Periodicals and Newspapers	3,000					0
221008	Computer Supplies and IT Services	2,000					0
221009	Welfare and Entertainment	6,000					0
221011	Printing, Stationery, Photocopying and Binding	4,500		1,915			1,915
221014	Bank Charges and other Bank related costs	0		1,947			1,947
221444	Salary and Gratuity for LG elected Political Leaders	0	121,680				121,680
224002	General Supply of Goods and Services	80,734					0
227001	Travel Inland	0		16,000			16,000
227004	Fuel, Lubricants and Oils	19,500					0
228002	Maintenance - Vehicles	3,000		3,000			3,000
282101	Donations	3,500					0
<b>Total Cost of Output 138201:</b>		<b>316,985</b>	<b>146,365</b>	<b>86,541</b>			<b>232,906</b>
<b>Output:138202 LG procurement management services</b>							
211101	General Staff Salaries	0	8,155				8,155
211103	Allowances	2,348					0
221001	Advertising and Public Relations	3,800					0
221011	Printing, Stationery, Photocopying and Binding	1,450		2,127			2,127
227001	Travel Inland	0		3,000			3,000
227004	Fuel, Lubricants and Oils	1,378					0
<b>Total Cost of Output 138202:</b>		<b>8,976</b>	<b>8,155</b>	<b>5,127</b>			<b>13,282</b>
<b>Output:138203 LG staff recruitment services</b>							
211101	General Staff Salaries	18,000					0

# Vote: 597 Kyankwanzi District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	20,600		7,000			7,000
221001	Advertising and Public Relations	5,000		5,000			5,000
221008	Computer Supplies and IT Services	1,000					0
221011	Printing, Stationery, Photocopying and Binding	9,780		5,078			5,078
221014	Bank Charges and other Bank related costs	500					0
221410	DSC Chair's Salaries	0	23,400				23,400
227004	Fuel, Lubricants and Oils	1,240		10,504			10,504
<b>Total Cost of Output 138203:</b>		<b>56,120</b>	<b>23,400</b>	<b>27,582</b>			<b>50,982</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	4,450		4,650			4,650
221011	Printing, Stationery, Photocopying and Binding	1,482		1,856			1,856
221014	Bank Charges and other Bank related costs	200		267			267
222003	Information and Communications Technology	723					0
227004	Fuel, Lubricants and Oils	864		1,000			1,000
<b>Total Cost of Output 138204:</b>		<b>7,719</b>		<b>7,773</b>			<b>7,773</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	12,780		4,400			4,400
221008	Computer Supplies and IT Services	400					0
221011	Printing, Stationery, Photocopying and Binding	725		3,178			3,178
227001	Travel Inland	0		7,180			7,180
227004	Fuel, Lubricants and Oils	390					0
<b>Total Cost of Output 138205:</b>		<b>14,295</b>		<b>14,758</b>			<b>14,758</b>
<b>Output:138206 LG Political and executive oversight</b>							
211103	Allowances	0		9,000			9,000
227001	Travel Inland	0		14,796			14,796
<b>Total Cost of Output 138206:</b>		<b>0</b>		<b>23,796</b>			<b>23,796</b>
<b>Output:138207 Standing Committees Services</b>							
211103	Allowances	22,500		9,000			9,000
227001	Travel Inland	0		13,500			13,500
<b>Total Cost of Output 138207:</b>		<b>22,500</b>		<b>22,500</b>			<b>22,500</b>
<b>Total Cost of Higher LG Services</b>		<b>426,595</b>	<b>177,920</b>	<b>188,077</b>			<b>365,997</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138275 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	0	0	0	20,000	0	20,000
<b>Total LCIII: BUTEMBA T/C</b>							<b>20,000</b>
LCII: BUTEMBA WARD		LCIV: KIBOGA WEST					
LCI: Not Specified		Procurement of a Vehicle			Source:Locally Raised Revenues		
<b>Total Cost of Output 138275:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Output:138278 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	0	0	0	4,000	0	4,000
<b>Total LCIII: BUTEMBA T/C</b>							<b>4,000</b>
LCII: BUTEMBA WARD		LCIV: KIBOGA WEST					
LCI: Not Specified		Procurement of furniture for office of district chairper			Source:LGMSD (Former LGDP)		
<b>Total Cost of Output 138278:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>426,595</b>	<b>177,920</b>	<b>222,532</b>	<b>24,000</b>	<b>0</b>	<b>424,452</b>
<b>Total Cost of Statutory Bodies</b>		<b>426,595</b>	<b>177,920</b>	<b>222,532</b>	<b>24,000</b>	<b>0</b>	<b>424,452</b>

# Vote: 597 Kyankwanzi District

## Workplan 4: Production and Marketing

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

<i>US\$ Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	62,933	58,042
Transfer of District Unconditional Grant - Wage		0
Multi-Sectoral Transfers to LLGs		
Locally Raised Revenues	1,441	6,136
District Unconditional Grant - Non Wage	9,926	13,561
Conditional transfers to Production and Marketing	29,135	26,805
Conditional Grant to Agric. Ext Salaries	22,431	11,540
<i>Development Revenues</i>	965,914	976,577
Unspent balances – Conditional Grants	8,927	8,927
Other Transfers from Central Government		0
Multi-Sectoral Transfers to LLGs		
Locally Raised Revenues		1,000
LGMSD (Former LGDP)	2,343	4,213
Donor Funding		10,643
Conditional transfers to Production and Marketing	35,609	32,759
Conditional Grant for NAADS	919,035	919,035
<b>Total Revenues</b>	<b>1,028,847</b>	<b>1,034,619</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	62,933	57,552
Wage	22,431	11,540
Non Wage	40,502	46,011
<i>Development Expenditure</i>	965,914	976,577
Domestic Development	965,914	965,933.989
Donor Development	0	10,643
<b>Total Expenditure</b>	<b>1,028,847</b>	<b>1,034,129</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

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

Output:018151 LLG Advisory Services (LLS)



# Vote: 597 Kyankwanzi District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	630,469	0	0	820,031	0	820,031
<b>Total LCIII: BUTEMBA S/C</b>		LCIV: KIBOGA WEST					<b>91,641</b>
LCII: BULAMULA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		15,273
LCII: BYERIMA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		15,273
LCII: KATOVU	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		15,273
LCII: KIKOMA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		15,273
LCII: MISAGO	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		15,273
LCII: NABITAKULI	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		15,273
<b>Total LCIII: BUTEMBA T/C</b>		LCIV: KIBOGA WEST					<b>82,172</b>
LCII: BUKWIRI WARD	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		20,543
LCII: BUTEMBA WARD	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		20,543
LCII: KATANABIRWA WARD	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		20,543
LCII: LWEBISIRIZA WARD	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		20,543
<b>Total LCIII: GAYAZA S/C</b>		LCIV: KIBOGA WEST					<b>82,172</b>
LCII: GAYAZA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		20,543
LCII: KIRYAJJOBYO	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		20,543
LCII: KIYUNI	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		20,543
LCII: LUWUUNA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		20,543
<b>Total LCIII: KYANKWANZI S/C</b>		LCIV: KIBOGA WEST					<b>91,641</b>
LCII: BANDA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		15,273
LCII: GGALA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		15,273
LCII: KYANKWANZI	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		15,273
LCII: LUBIRI	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		15,273
LCII: LWEBISANJA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		15,273
LCII: RWEMIGANDA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		15,273
<b>Total LCIII: MULAGI S/C</b>		LCIV: KIBOGA WEST					<b>82,172</b>
LCII: KALAGI	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		20,543
LCII: KIGANDO	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		20,543
LCII: KIWAGUZI	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		20,543
LCII: LUWAWU	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		20,543
<b>Total LCIII: NSAMBYA S/C</b>		LCIV: KIBOGA WEST					<b>101,109</b>
LCII: BANANYWA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		12,639
LCII: KATUUGO	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		12,639
LCII: KIGANDO	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		12,639
LCII: KIKONDA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		12,639
LCII: KIRYANONGO	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		12,639
LCII: KYAKABUGA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		12,639
LCII: MUJUNZA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		12,639
LCII: NTUNDA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		12,639
<b>Total LCIII: NTWETWE S/C</b>		LCIV: KIBOGA WEST					<b>110,578</b>
LCII: BUGOMOLWA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		11,058
LCII: BULAGWE	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		11,058
LCII: KAYINDIYINDI	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		11,058
LCII: KITABONA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		11,058
LCII: KITWALA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		11,058
LCII: MUWANGI	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		11,058
LCII: NATYOLE	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		11,058
LCII: NKANDWA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		11,058
LCII: NTIBA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		11,058
LCII: SIRIMULA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		11,058
<b>Total LCIII: NTWETWE T.C</b>		LCIV: KIBOGA WEST					<b>82,172</b>
LCII: KIGOMA WARD	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		20,543
LCII: KISOJJO WARD	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		20,543
LCII: NTUUTI WARD	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		20,543

# Vote: 597 Kyankwanzi District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		20,543
<b>Total LCIII: WATTUBA S/C</b>					LCIV: KIBOGA WEST		<b>96,375</b>
LCII: KIDUUMI	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,768
LCII: KISOLOZA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,768
LCII: LWANSAMA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,768
LCII: MASODDE	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,768
LCII: NABULEMBEKO	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,768
LCII: NAKITEMBE	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,768
LCII: WATTUBA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,768
<b>Total Cost of Output 018151:</b>		<b>630,469</b>	<b>0</b>	<b>0</b>	<b>820,031</b>	<b>0</b>	<b>820,031</b>
<b>Output:018159 Multi sectoral Transfers to Lower Local Governments</b>							
263102 LG Unconditional grants(current)		0	0	14,581	0	0	14,581
<b>Total LCIII: BUTEMBA T/C</b>					LCIV: KIBOGA WEST		<b>1,100</b>
LCII: KATANABIRWA WARD	LCI: Not Specified	10 Farmers trainings carried out in the 4 wards.			Source: Locally Raised Revenues		1,100
<b>Total LCIII: KYANKWANZI S/C</b>					LCIV: KIBOGA WEST		<b>3,094</b>
LCII: KYANKWANZI	LCI: Not Specified	Monitoring agriculture related activities and farmers			Source: Locally Raised Revenues		3,094
<b>Total LCIII: NSAMBYA S/C</b>					LCIV: KIBOGA WEST		<b>8,586</b>
LCII: BANANYWA	LCI: Not Specified	Monitoring of agriculture related activities and farme			Source: Locally Raised Revenues		8,586
<b>Total LCIII: NTWETWE S/C</b>					LCIV: KIBOGA WEST		<b>601</b>
LCII: KITWALA	LCI: Not Specified	Monitoring of agriculture related activities and farme			Source: Locally Raised Revenues		601
<b>Total LCIII: NTWETWE T.C</b>					LCIV: KIBOGA WEST		<b>1,000</b>
LCII: NTUUTI WARD	LCI: Not Specified	Monitoring of agriculture related activities and farme			Source: Locally Raised Revenues		1,000
<b>Total LCIII: WATTUBA S/C</b>					LCIV: KIBOGA WEST		<b>200</b>
LCII: MASODDE	LCI: Not Specified	Monitoring of agriculture related activities and farme			Source: Locally Raised Revenues		200
263326 Conditional transfers to the Local Government Development Pr		0	0	811	40,934	0	41,745
<b>Total LCIII: BUTEMBA S/C</b>					LCIV: KIBOGA WEST		<b>14,753</b>
LCII: NABITAKULI	LCI: Not Specified	Partial construction of the Information centre at Bisi			Source: LGMSD (Former LGDP)		14,753
<b>Total LCIII: GAYAZA S/C</b>					LCIV: KIBOGA WEST		<b>1,121</b>
LCII: GAYAZA	LCI: Not Specified	Supply of 2242 elite coffee tree seedlings			Source: LGMSD (Former LGDP)		1,121
<b>Total LCIII: MULAGI S/C</b>					LCIV: KIBOGA WEST		<b>9,776</b>
LCII: KIGANDO	LCI: Not Specified	1 Block for the information centre partially constructe			Source: LGMSD (Former LGDP)		9,776
<b>Total LCIII: NSAMBYA S/C</b>					LCIV: KIBOGA WEST		<b>9,072</b>
LCII: KATUUGO	LCI: Not Specified	Contribution on fencing of Mbali Live stock market.			Source: LGMSD (Former LGDP)		3,072
LCII: KIGANDO	LCI: Not Specified	Procurement and distribution of Elite coffee seedlings			Source: LGMSD (Former LGDP)		6,000
<b>Total LCIII: NTWETWE S/C</b>					LCIV: KIBOGA WEST		<b>4,023</b>
LCII: MUWANGI	LCI: Not Specified	7000 Elite Coffee seedlings procured and distributed			Source: LGMSD (Former LGDP)		4,023
<b>Total LCIII: WATTUBA S/C</b>					LCIV: KIBOGA WEST		<b>3,000</b>
LCII: WATTUBA	LCI: Not Specified	Fencing of Livestock market at Wattuba			Source: LGMSD (Former LGDP)		600
LCII: WATTUBA	LCI: Not Specified	4800 Elite coffee seedlings procured and distributed i			Source: LGMSD (Former LGDP)		2,400
<b>Total Cost of Output 018159:</b>		<b>0</b>	<b>0</b>	<b>15,392</b>	<b>40,934</b>	<b>0</b>	<b>56,326</b>
<b>Total Cost of Lower Local Services</b>		<b>630,469</b>	<b>0</b>	<b>15,392</b>	<b>860,965</b>	<b>0</b>	<b>876,357</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
221011 Printing, Stationery, Photocopying and Binding		0			588		588
227001 Travel Inland		0			5,000		5,000
<b>Total Cost of Output 018101:</b>		<b>0</b>			<b>5,588</b>		<b>5,588</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		192,000			17,000		17,000
211103 Allowances		29,453					0
212101 Social Security Contributions (NSSF)		15,960			12,402		12,402
221002 Workshops and Seminars		21,001			12,294		12,294
221007 Books, Periodicals and Newspapers		0		1,562			1,562

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## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer Supplies and IT Services	5,272					0
221011 Printing, Stationery, Photocopying and Binding	7,556			2,556		2,556
224002 General Supply of Goods and Services	2,235		2,022			2,022
227001 Travel Inland	0		3,459	48,885		52,344
227004 Fuel, Lubricants and Oils	24,719					0
228002 Maintenance - Vehicles	9,035			6,000		6,000
228004 Maintenance Other	0			9,035		9,035
<i>Total Cost of Output 018102:</i>	<b>307,231</b>		7,043	<b>108,172</b>		<b>115,215</b>
<b>Total Cost of Higher LG Services</b>	<b>307,231</b>		7,043	113,760		<b>120,803</b>
<b>Total Cost of function Agricultural Advisory Services</b>	<b>937,700</b>	<b>0</b>	<b>22,435</b>	<b>974,725</b>	<b>0</b>	<b>997,160</b>

### LG Function 0182 District Production Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	0	19,854				19,854
211103 Allowances	3,541					0
221011 Printing, Stationery, Photocopying and Binding	1,495		1,248			1,248
221014 Bank Charges and other Bank related costs	0		1,500			1,500
221407 District PHC wage	22,431					0
221408 Agricultural Extension wage	0	26,925				26,925
224002 General Supply of Goods and Services	1,850					0
227001 Travel Inland	0		5,564			5,564
227004 Fuel, Lubricants and Oils	5,158					0
228002 Maintenance - Vehicles	520					0
228003 Maintenance Machinery, Equipment and Furniture	5,300					0
228004 Maintenance Other	0		2,500	3,600		6,100
<i>Total Cost of Output 018201:</i>	<b>40,296</b>	46,779	10,812	<b>3,600</b>		<b>61,191</b>

#### Output:018202 Crop disease control and marketing

211103 Allowances	1,252					0
221011 Printing, Stationery, Photocopying and Binding	690					0
224001 Medical and Agricultural supplies	7,624					0
224002 General Supply of Goods and Services	0			93,628		93,628
227001 Travel Inland	0		2,095			2,095
227004 Fuel, Lubricants and Oils	1,896					0
228002 Maintenance - Vehicles	400					0
<i>Total Cost of Output 018202:</i>	<b>11,862</b>		2,095	<b>93,628</b>		<b>95,723</b>

#### Output:018204 Livestock Health and Marketing

211103 Allowances	1,772					0
221011 Printing, Stationery, Photocopying and Binding	1,015					0
224002 General Supply of Goods and Services	0			72,458		72,458
227001 Travel Inland	0		8,996			8,996
227004 Fuel, Lubricants and Oils	4,878					0
228002 Maintenance - Vehicles	450					0
228004 Maintenance Other	16,602		534			534
<i>Total Cost of Output 018204:</i>	<b>24,717</b>		9,530	<b>72,458</b>		<b>81,988</b>

#### Output:018205 Fisheries regulation

211103 Allowances	552					0
221011 Printing, Stationery, Photocopying and Binding	476					0

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## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224001 Medical and Agricultural supplies		2,200					0
227001 Travel Inland		0		1,892			1,892
227004 Fuel, Lubricants and Oils		372					0
<b>Total Cost of Output 018205:</b>		<b>3,600</b>		<b>1,892</b>			<b>1,892</b>
<b>Output:018206 Vermin control services</b>							
211103 Allowances		168					0
221011 Printing, Stationery, Photocopying and Binding		24					0
224002 General Supply of Goods and Services		1,500					0
227004 Fuel, Lubricants and Oils		448					0
<b>Total Cost of Output 018206:</b>		<b>2,140</b>					<b>0</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
211103 Allowances		800					0
221011 Printing, Stationery, Photocopying and Binding		500					0
224002 General Supply of Goods and Services		4,050		2,500	10,295		12,795
227001 Travel Inland		0		1,647			1,647
227004 Fuel, Lubricants and Oils		1,350		2,145			2,145
<b>Total Cost of Output 018207:</b>		<b>6,700</b>		<b>6,292</b>	<b>10,295</b>		<b>16,587</b>
<b>Total Cost of Higher LG Services</b>		<b>89,314</b>	<b>46,779</b>	<b>30,621</b>	<b>179,981</b>		<b>257,381</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018272 Buildings &amp; Other Structures (Administrative)</b>							
231001 Non-Residential Buildings		0	0	0	44,837	0	44,837
<b>Total LCIII: BUTEMBA T/C</b>							<b>36,337</b>
LCII: BUKWIRI WARD	LCI: Not Specified	construction of information center at Kyankwanzi Dis Source:LGMSD (Former LGDP)					36,337
<b>Total LCIII: MULAGI S/C</b>							<b>8,500</b>
LCII: KALAGI	LCI: Not Specified	Construction of information center at Mulagi SCHea Source:LGMSD (Former LGDP)					8,500
<b>Total Cost of Output 018272:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>44,837</b>	<b>0</b>	<b>44,837</b>
<b>Output:018280 Valley dam construction</b>							
231007 Other Structures		0	0	0	100,000	0	100,000
<b>Total LCIII: KYANKWANZI S/C</b>							<b>100,000</b>
LCII: KYANKWANZI	LCI: Not Specified	Construction of watering points Source:Other Transfers from Central Go					100,000
<b>Total Cost of Output 018280:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output:018282 Slaughter slab construction</b>							
231007 Other Structures		1,833					0
<b>Total Cost of Output 018282:</b>		<b>1,833</b>					<b>0</b>
<b>Output:018283 Livestock market construction</b>							
231007 Other Structures		0	0	0	10,000	0	10,000
<b>Total LCIII: NSAMBYA S/C</b>							<b>10,000</b>
LCII: KATUUGO	LCI: Not Specified	Contribution to fencing and construction of a ramp at Source:Conditional transfers to Producti					10,000
<b>Total Cost of Output 018283:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Capital Purchases</b>		<b>1,833</b>	<b>0</b>	<b>0</b>	<b>154,837</b>	<b>0</b>	<b>154,837</b>
<b>Total Cost of function District Production Services</b>		<b>91,147</b>	<b>46,779</b>	<b>30,621</b>	<b>334,817</b>	<b>0</b>	<b>412,217</b>
<b>LG Function 0183 District Commercial Services</b>							
Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>							
221002 Workshops and Seminars		0		5,726			5,726
<b>Total Cost of Output 018301:</b>		<b>0</b>		<b>5,726</b>			<b>5,726</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>		<b>5,726</b>			<b>5,726</b>
<b>Total Cost of function District Commercial Services</b>		<b>0</b>		<b>5,726</b>			<b>5,726</b>
<b>Total Cost of Production and Marketing</b>		<b>1,028,847</b>	<b>46,779</b>	<b>58,782</b>	<b>1,309,542</b>	<b>0</b>	<b>1,415,103</b>

# Vote: 597 Kyankwanzi District

## Workplan 5: Health

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	435,081	433,735
Transfer of Urban Unconditional Grant - Wage		0
Transfer of District Unconditional Grant - Wage		0
Multi-Sectoral Transfers to LLGs		
Locally Raised Revenues		733
District Unconditional Grant - Non Wage		0
Conditional Grant to PHC Salaries	307,159	315,312
Conditional Grant to PHC- Non wage	83,799	77,096
Conditional Grant to NGO Hospitals	44,122	40,594
<i>Development Revenues</i>	66,962	83,595
Multi-Sectoral Transfers to LLGs		
LGMSD (Former LGDP)	7,600	0
Donor Funding		28,290
Conditional Grant to PHC - development	59,362	55,305
<b>Total Revenues</b>	<b>502,043</b>	<b>517,330</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	435,081	433,662
Wage	307,159	315,312
Non Wage	127,922	118,351
<i>Development Expenditure</i>	66,962	83,595
Domestic Development	66,962	55,305
Donor Development	0	28,290
<b>Total Expenditure</b>	<b>502,043</b>	<b>517,257</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088152 NGO Hospital Services (LLS.)</b>						
263104 Transfers to other gov't units(current)	44,122	0	43,822	0	0	43,822
<b>Total LCIII: BUTEMBA T/C</b>						<b>8,000</b>
LCII: BUKWIRI WARD	LCI: Not Specified	Bukwiri C.O.U HC 11			Source:Conditional Grant to NGO Hospit	8,000
<b>Total LCIII: KYANKWANZI S/C</b>						<b>13,822</b>
LCII: LUBIRI	LCI: Not Specified	St.Balikuddembe HC 111			Source:Conditional Grant to NGO Hospit	13,822
<b>Total LCIII: MULAGI S/C</b>						<b>8,000</b>
LCII: LUWAWU	LCI: Not Specified	St.Noah Vvumba HC 11			Source:Conditional Grant to NGO Hospit	8,000
<b>Total LCIII: NTWETWE T.C</b>						<b>6,000</b>
LCII: KISOJJO WARD	LCI: Not Specified	St.Tereza Ndibata HC 11			Source:Conditional Grant to NGO Hospit	6,000
<b>Total LCIII: WATTUBA S/C</b>						<b>8,000</b>
LCII: MASODDE	LCI: Not Specified	Masodde Social Service Center HC 11			Source:Conditional Grant to NGO Hospit	8,000
<b>Total Cost of Output 088152:</b>		<b>44,122</b>	<b>0</b>	<b>43,822</b>	<b>0</b>	<b>43,822</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						



# Vote: 597 Kyankwanzi District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	46,175	0	46,175	0	0	46,175
Total LCIII: BUTEMBA T/C		LCIV: KIBOGA WEST					3,200
LCII: BUTEMBA WARD	LCI: Not Specified	Butemba HC 111	Source:Conditional Grant to PHC NGO			3,200	
Total LCIII: GAYAZA S/C		LCIV: KIBOGA WEST					5,800
LCII: KIYUNI	LCI: Not Specified	Kiyuni HC 111	Source:Conditional Grant to PHC NGO			3,200	
LCII: LUWUUNA	LCI: Not Specified	Kisala HC 11	Source:Conditional Grant to PHC NGO			2,600	
Total LCIII: KYANKWANZI S/C		LCIV: KIBOGA WEST					5,800
LCII: BANDA	LCI: Not Specified	Banda HC 11	Source:Conditional Grant to PHC NGO			2,600	
LCII: KYANKWANZI	LCI: Not Specified	Kyankwanzi HC 111	Source:Conditional Grant to PHC NGO			3,200	
Total LCIII: MULAGI S/C		LCIV: KIBOGA WEST					3,200
LCII: KIGANDO	LCI: Not Specified	Nalinya Ndagire HC 111	Source:Conditional Grant to PHC NGO			3,200	
Total LCIII: NSAMBYA S/C		LCIV: KIBOGA WEST					8,400
LCII: BANANYWA	LCI: Not Specified	Bananywa HC 11	Source:Conditional Grant to PHC NGO			2,600	
LCII: KIKONDA	LCI: Not Specified	Kikonda HC 111	Source:Conditional Grant to PHC NGO			3,200	
LCII: MUJUNZA	LCI: Not Specified	Mujunza HC 11	Source:Conditional Grant to PHC NGO			2,600	
Total LCIII: NTWETWE S/C		LCIV: KIBOGA WEST					2,600
LCII: SIRIMULA	LCI: Not Specified	Sirimula HC 11	Source:Conditional Grant to PHC NGO			2,600	
Total LCIII: NTWETWE T.C		LCIV: KIBOGA WEST					11,975
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	Ntwetwe HC IV	Source:Conditional Grant to PHC NGO			11,975	
Total LCIII: WATTUBA S/C		LCIV: KIBOGA WEST					5,200
LCII: LWANSAMA	LCI: Not Specified	Kikolimbo HC 11	Source:Conditional Grant to PHC NGO			2,600	
LCII: NAKITEMBE	LCI: Not Specified	Nakitembe HC 11	Source:Conditional Grant to PHC NGO			2,600	
Total Cost of Output 088154:		46,175	0	46,175	0	0	46,175
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	0	17,389	14,570	0	31,959
Total LCIII: BUTEMBA S/C		LCIV: KIBOGA WEST					450
LCII: KIKOMA	LCI: Not Specified	Holding Quarterly sensitisation meetings on sanitatio	Source:Locally Raised Revenues			450	
Total LCIII: BUTEMBA T/C		LCIV: KIBOGA WEST					10,000
LCII: BUKWIRI WARD	LCI: Not Specified	Sensitisation meetings on community led total sanitati	Source:Locally Raised Revenues			10,000	
Total LCIII: GAYAZA S/C		LCIV: KIBOGA WEST					601
LCII: GAYAZA	LCI: Not Specified	Holding Quarterly sensitisation meetings on sanitatio	Source:Locally Raised Revenues			601	
Total LCIII: KYANKWANZI S/C		LCIV: KIBOGA WEST					1,300
LCII: KYANKWANZI	LCI: Not Specified	Holding Quarterly sensitisation meetings on sanitatio	Source:Locally Raised Revenues			1,300	
Total LCIII: MULAGI S/C		LCIV: KIBOGA WEST					300
LCII: KALAGI	LCI: Not Specified	Holding Quarterly sensitisation meetings on sanitatio	Source:Locally Raised Revenues			300	
Total LCIII: NSAMBYA S/C		LCIV: KIBOGA WEST					1,600
LCII: BANANYWA	LCI: Not Specified	Holding Quarterly sensitisation meetings on sanitatio	Source:Locally Raised Revenues			1,600	
Total LCIII: NTWETWE S/C		LCIV: KIBOGA WEST					551
LCII: BULAGWE	LCI: Not Specified	Holding Quarterly sensitisation meetings on sanitatio	Source:Locally Raised Revenues			551	
Total LCIII: NTWETWE T.C		LCIV: KIBOGA WEST					16,638
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	Sensitisation meetings on community led total sanitati	Source:Urban Unconditional Grant - No			16,638	
Total LCIII: WATTUBA S/C		LCIV: KIBOGA WEST					519
LCII: WATTUBA	LCI: Not Specified	Holding Quarterly sensitisation meetings on sanitatio	Source:Locally Raised Revenues			519	
263326	Conditional transfers to the Local Government Development Pr	0	0	0	8,910	0	8,910
Total LCIII: BUTEMBA T/C		LCIV: KIBOGA WEST					4,504
LCII: BUTEMBA WARD	LCI: Not Specified	Clearing of 4 garbage skips	Source:LGMSD (Former LGDP)			4,504	
Total LCIII: NTWETWE T.C		LCIV: KIBOGA WEST					4,406
LCII: KISOJJO WARD	LCI: Not Specified	Source:LGMSD (Former LGDP)			4,406		
Total Cost of Output 088159:		0	0	17,389	23,480	0	40,869
Total Cost of Lower Local Services		90,297	0	107,386	23,480	0	130,866
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	307,159	25,910				25,910

# Vote: 597 Kyankwanzi District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		3,124					0
221011 Printing, Stationery, Photocopying and Binding		2,001		1,000			1,000
221014 Bank Charges and other Bank related costs		0		1,367			1,367
221407 District PHC wage		0	342,983				342,983
224002 General Supply of Goods and Services		0		3,000			3,000
227001 Travel Inland		0		27,172			27,172
227004 Fuel, Lubricants and Oils		20,548					0
228002 Maintenance - Vehicles		8,000		8,000			8,000
<b>Total Cost of Output 088101:</b>		<b>340,832</b>	<b>368,893</b>	<b>40,539</b>			<b>409,432</b>
<b>Output:088105</b>							
211103 Allowances		2,912					0
227004 Fuel, Lubricants and Oils		1,040					0
<b>Total Cost of Output 088105:</b>		<b>3,952</b>					<b>0</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
227001 Travel Inland		0		3,952			3,952
<b>Total Cost of Output 088106:</b>		<b>0</b>		<b>3,952</b>			<b>3,952</b>
<b>Total Cost of Higher LG Services</b>		<b>344,784</b>	<b>368,893</b>	<b>44,491</b>			<b>413,384</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>							
231001 Non-Residential Buildings		19,362					0
231002 Residential Buildings		0	0	0	65,686	0	65,686
<b>Total LCIII: GAYAZA S/C</b>							<b>50,000</b>
LCII: KIRYAJJOBYO	LCI: Not Specified	Completion of health unit at Kikuubya		Source:Conditional Grant to PHC - devel			50,000
<b>Total LCIII: NTWETWE T.C</b>							<b>15,686</b>
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	Fencing of Ntwetwe HC IV		Source:Conditional Grant to PHC - devel			15,686
<b>Total Cost of Output 088172:</b>		<b>19,362</b>	<b>0</b>	<b>0</b>	<b>65,686</b>	<b>0</b>	<b>65,686</b>
<b>Output:088179 Other Capital</b>							
231001 Non-Residential Buildings		7,600					0
<b>Total Cost of Output 088179:</b>		<b>7,600</b>					<b>0</b>
<b>Output:088180 Healthcentre construction and rehabilitation</b>							
231001 Non-Residential Buildings		40,000					0
<b>Total Cost of Output 088180:</b>		<b>40,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>66,962</b>	<b>0</b>	<b>0</b>	<b>65,686</b>	<b>0</b>	<b>65,686</b>
<b>Total Cost of function Primary Healthcare</b>		<b>502,043</b>	<b>368,893</b>	<b>151,876</b>	<b>89,166</b>	<b>0</b>	<b>609,936</b>
<b>Total Cost of Health</b>		<b>502,043</b>	<b>368,893</b>	<b>151,876</b>	<b>89,166</b>	<b>0</b>	<b>609,936</b>

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	4,586,499	4,375,071
Transfer of District Unconditional Grant - Wage		0
Multi-Sectoral Transfers to LLGs		
Locally Raised Revenues	3,602	1,543
District Unconditional Grant - Non Wage	6,737	7,115
Conditional transfers to School Inspection Grant	17,458	16,063
Conditional Grant to Tertiary Salaries	4,476	0
Conditional Grant to Secondary Salaries	482,702	875,353
Conditional Grant to Secondary Education	197,341	61,508
Conditional Grant to Primary Salaries	3,579,592	3,142,467
Conditional Grant to Primary Education	294,590	271,022
<i>Development Revenues</i>	116,394	104,625
Unspent balances – Conditional Grants	2,711	3,805
Other Transfers from Central Government		0
Multi-Sectoral Transfers to LLGs		
LGMSD (Former LGDP)	29,154	21,040
Conditional Grant to SFG	84,529	79,780
<b>Total Revenues</b>	<b>4,702,893</b>	<b>4,479,696</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	4,586,499	4,374,909
Wage	4,062,294	4,018,389
Non Wage	524,205	356,520
<i>Development Expenditure</i>	116,394	101,936
Domestic Development	116,394	101,935.518
Donor Development	0	0
<b>Total Expenditure</b>	<b>4,702,893</b>	<b>4,476,845</b>

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

## Expenditure Details for Workplan 6: Education

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

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						



# Vote: 597 Kyankwanzi District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	294,590	0	323,597	0	0	323,597
<b>Total LCIII: BUTEMBA S/C</b>		LCIV: KIBOGA WEST					<b>46,964</b>
LCII: BULAMULA	LCI: Not Specified	Buguluma		Source:Conditional Grant to Primary Ed			3,794
LCII: BULAMULA	LCI: Not Specified	Namukozi		Source:Conditional Grant to Primary Ed			1,878
LCII: BYERIMA	LCI: Not Specified	Byerima		Source:Conditional Grant to Primary Ed			6,113
LCII: BYERIMA	LCI: Not Specified	Bugondi Public		Source:Conditional Grant to Primary Ed			1,849
LCII: KATOVU	LCI: Not Specified	Kanywamahuri		Source:Conditional Grant to Primary Ed			1,488
LCII: KATOVU	LCI: Not Specified	Rwenjiri		Source:Conditional Grant to Primary Ed			1,359
LCII: KATOVU	LCI: Not Specified	Kijubya		Source:Conditional Grant to Primary Ed			1,813
LCII: KATOVU	LCI: Not Specified	Kagalama		Source:Conditional Grant to Primary Ed			1,479
LCII: KIKOMA	LCI: Not Specified	Lwendagi		Source:Conditional Grant to Primary Ed			1,527
LCII: KIKOMA	LCI: Not Specified	Kaseeta		Source:Conditional Grant to Primary Ed			2,424
LCII: KIKOMA	LCI: Not Specified	Bikoma C/U		Source:Conditional Grant to Primary Ed			4,190
LCII: MISAGO	LCI: Not Specified	Bisiika		Source:Conditional Grant to Primary Ed			4,067
LCII: MISAGO	LCI: Not Specified	Kyabajojo		Source:Conditional Grant to Primary Ed			5,827
LCII: MISAGO	LCI: Not Specified	Kabagaya		Source:Conditional Grant to Primary Ed			3,606
LCII: NABITAKULI	LCI: Not Specified	Kayunga R/C		Source:Conditional Grant to Primary Ed			3,690
LCII: NABITAKULI	LCI: Not Specified	Kiteredde Community		Source:Conditional Grant to Primary Ed			1,859
<b>Total LCIII: BUTEMBA T/C</b>		LCIV: KIBOGA WEST					<b>8,757</b>
LCII: BUKWIRI WARD	LCI: Not Specified	Lwamagali		Source:Conditional Grant to Primary Ed			3,658
LCII: BUKWIRI WARD	LCI: Not Specified	Bukwiri C/U		Source:Conditional Grant to Primary Ed			5,100
<b>Total LCIII: GAYAZA S/C</b>		LCIV: KIBOGA WEST					<b>37,562</b>
LCII: KIRYAJJOBYO	LCI: Not Specified	Kasimbi		Source:Conditional Grant to Primary Ed			2,398
LCII: KIRYAJJOBYO	LCI: Not Specified	Kiteredde R/C		Source:Conditional Grant to Primary Ed			2,118
LCII: KIRYAJJOBYO	LCI: Not Specified	Kamudindi		Source:Conditional Grant to Primary Ed			2,385
LCII: KIRYAJJOBYO	LCI: Not Specified	Kiryajjoby		Source:Conditional Grant to Primary Ed			2,761
LCII: KIYUNI	LCI: Not Specified	Kalungu R/C		Source:Conditional Grant to Primary Ed			1,794
LCII: KIYUNI	LCI: Not Specified	Nankandula		Source:Conditional Grant to Primary Ed			3,762
LCII: KIYUNI	LCI: Not Specified	King Kalema		Source:Conditional Grant to Primary Ed			2,125
LCII: KIYUNI	LCI: Not Specified	Kyamulalama		Source:Conditional Grant to Primary Ed			3,034
LCII: KIYUNI	LCI: Not Specified	Nkondo		Source:Conditional Grant to Primary Ed			2,047
LCII: LUWUUNA	LCI: Not Specified	Butambuka		Source:Conditional Grant to Primary Ed			3,879
LCII: LUWUUNA	LCI: Not Specified	Kisala		Source:Conditional Grant to Primary Ed			4,385
LCII: LUWUUNA	LCI: Not Specified	Kasubi Community		Source:Conditional Grant to Primary Ed			2,080
LCII: LUWUUNA	LCI: Not Specified	Kikuubya		Source:Conditional Grant to Primary Ed			4,794
<b>Total LCIII: KYANKWANZI S/C</b>		LCIV: KIBOGA WEST					<b>28,755</b>
LCII: BANDA	LCI: Not Specified	Banda		Source:Conditional Grant to Primary Ed			2,846
LCII: GGALA	LCI: Not Specified	Gala		Source:Conditional Grant to Primary Ed			2,261
LCII: GGALA	LCI: Not Specified	Masodde Stand.Buwaga		Source:Conditional Grant to Primary Ed			1,619
LCII: KYANKWANZI	LCI: Not Specified	Kayanja Army School		Source:Conditional Grant to Primary Ed			1,911
LCII: KYANKWANZI	LCI: Not Specified	Nteyera		Source:Conditional Grant to Primary Ed			1,722
LCII: KYANKWANZI	LCI: Not Specified	Rwomujubwe		Source:Conditional Grant to Primary Ed			2,943
LCII: KYANKWANZI	LCI: Not Specified	Kayanja		Source:Conditional Grant to Primary Ed			2,716
LCII: LUBIRI	LCI: Not Specified	Kyankwanzi St. Kizito		Source:Conditional Grant to Primary Ed			2,567
LCII: LUBIRI	LCI: Not Specified	Lubiri		Source:Conditional Grant to Primary Ed			1,820
LCII: LWEBISANJA	LCI: Not Specified	Kasejere		Source:Conditional Grant to Primary Ed			2,658
LCII: LWEBISANJA	LCI: Not Specified	Rwengaju		Source:Conditional Grant to Primary Ed			2,080
LCII: RWEMIGANDA	LCI: Not Specified	Sunga		Source:Conditional Grant to Primary Ed			1,346
LCII: RWEMIGANDA	LCI: Not Specified	Kitegwa		Source:Conditional Grant to Primary Ed			2,268
<b>Total LCIII: MULAGI S/C</b>		LCIV: KIBOGA WEST					<b>23,022</b>
LCII: KALAGI	LCI: Not Specified	Kikabala		Source:Conditional Grant to Primary Ed			1,417
LCII: KIGANDO	LCI: Not Specified	Mulagi		Source:Conditional Grant to Primary Ed			3,495
LCII: KIGANDO	LCI: Not Specified	St. Joseph Kigando		Source:Conditional Grant to Primary Ed			2,183
LCII: KIWAGUZI	LCI: Not Specified	Kiwaguzi		Source:Conditional Grant to Primary Ed			2,398

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: KIWAGUZI	LCI: Not Specified	Bumbiri			Source: Conditional Grant to Primary Ed		2,508
LCII: KIWAGUZI	LCI: Not Specified	Kiteredde			Source: Conditional Grant to Primary Ed		2,183
LCII: KIWAGUZI	LCI: Not Specified	Kampiri Islamic			Source: Conditional Grant to Primary Ed		2,398
LCII: KIWAGUZI	LCI: Not Specified	Kiboga Parents			Source: Conditional Grant to Primary Ed		2,807
LCII: LUWAWU	LCI: Not Specified	Vvumba St. Joseph			Source: Conditional Grant to Primary Ed		3,632
<b>Total LCIII: NSAMBYA S/C</b>		LCIV: KIBOGA WEST					<b>64,079</b>
LCII: BANANYWA	LCI: Not Specified	Kigabwa			Source: Conditional Grant to Primary Ed		2,645
LCII: BANANYWA	LCI: Not Specified	Bukhari			Source: Conditional Grant to Primary Ed		2,300
LCII: BANANYWA	LCI: Not Specified	Bulongo			Source: Conditional Grant to Primary Ed		1,765
LCII: BANANYWA	LCI: Not Specified	Bananywa			Source: Conditional Grant to Primary Ed		3,346
LCII: KATUUGO	LCI: Not Specified	Katuugo Public			Source: Conditional Grant to Primary Ed		2,787
LCII: KATUUGO	LCI: Not Specified	Kijogolo			Source: Conditional Grant to Primary Ed		2,729
LCII: KATUUGO	LCI: Not Specified	Katuugo (Kigando)			Source: Conditional Grant to Primary Ed		1,969
LCII: KATUUGO	LCI: Not Specified	Kilimbi Parents			Source: Conditional Grant to Primary Ed		3,788
LCII: KATUUGO	LCI: Not Specified	Kitesa			Source: Conditional Grant to Primary Ed		1,774
LCII: KIGANDO	LCI: Not Specified	Kigando Public			Source: Conditional Grant to Primary Ed		3,788
LCII: KIKONDA	LCI: Not Specified	Kigangazi			Source: Conditional Grant to Primary Ed		2,989
LCII: KIKONDA	LCI: Not Specified	Kikonda			Source: Conditional Grant to Primary Ed		6,412
LCII: KIRYANONGO	LCI: Not Specified	Mbaali			Source: Conditional Grant to Primary Ed		2,521
LCII: KIRYANONGO	LCI: Not Specified	Mbogobbiri			Source: Conditional Grant to Primary Ed		4,054
LCII: KIRYANONGO	LCI: Not Specified	Kiryانونو			Source: Conditional Grant to Primary Ed		3,404
LCII: KYAKABUGA	LCI: Not Specified	Kyakabuga			Source: Conditional Grant to Primary Ed		3,151
LCII: MUJUNZA	LCI: Not Specified	Lwengo			Source: Conditional Grant to Primary Ed		3,320
LCII: MUJUNZA	LCI: Not Specified	Mujunza Quran			Source: Conditional Grant to Primary Ed		4,223
LCII: NTUNDA	LCI: Not Specified	Ntunda			Source: Conditional Grant to Primary Ed		4,853
LCII: NTUNDA	LCI: Not Specified	Ndaweringa			Source: Conditional Grant to Primary Ed		2,261
<b>Total LCIII: NTWETWE S/C</b>		LCIV: KIBOGA WEST					<b>58,633</b>
LCII: BUGOMOLWA	LCI: Not Specified	Magala Memorial			Source: Conditional Grant to Primary Ed		3,171
LCII: BUGOMOLWA	LCI: Not Specified	Bugomolwa			Source: Conditional Grant to Primary Ed		3,489
LCII: BUGOMOLWA	LCI: Not Specified	Kasoolo SDA			Source: Conditional Grant to Primary Ed		1,950
LCII: BUGOMOLWA	LCI: Not Specified	Kabuwuka			Source: Conditional Grant to Primary Ed		1,950
LCII: BULAGWE	LCI: Not Specified	Kiryانونو R/C			Source: Conditional Grant to Primary Ed		2,736
LCII: BULAGWE	LCI: Not Specified	Bulagwe			Source: Conditional Grant to Primary Ed		2,424
LCII: KAYINDIYINDI	LCI: Not Specified	Kayindiyindi			Source: Conditional Grant to Primary Ed		2,437
LCII: KITWALA	LCI: Not Specified	Kitwala			Source: Conditional Grant to Primary Ed		3,794
LCII: MUWANGI	LCI: Not Specified	St. Joseph Nakalama			Source: Conditional Grant to Primary Ed		3,145
LCII: MUWANGI	LCI: Not Specified	St. Balikuddembe			Source: Conditional Grant to Primary Ed		3,502
LCII: MUWANGI	LCI: Not Specified	Nzoo			Source: Conditional Grant to Primary Ed		3,021
LCII: NATYOLE	LCI: Not Specified	St. Charles Natyole			Source: Conditional Grant to Primary Ed		2,859
LCII: NKANDWA	LCI: Not Specified	Nkandwa Muslim			Source: Conditional Grant to Primary Ed		2,261
LCII: NTIBA	LCI: Not Specified	Kyabasiita			Source: Conditional Grant to Primary Ed		4,762
LCII: NTIBA	LCI: Not Specified	Kiryamakobe			Source: Conditional Grant to Primary Ed		2,625
LCII: SIRIMULA	LCI: Not Specified	Bambala			Source: Conditional Grant to Primary Ed		2,424
LCII: SIRIMULA	LCI: Not Specified	Sirimula			Source: Conditional Grant to Primary Ed		2,716
LCII: SIRIMULA	LCI: Not Specified	Nsambya			Source: Conditional Grant to Primary Ed		3,645
LCII: SIRIMULA	LCI: Not Specified	Kambuzi			Source: Conditional Grant to Primary Ed		3,125
LCII: SIRIMULA	LCI: Not Specified	Degeya			Source: Conditional Grant to Primary Ed		2,599
<b>Total LCIII: NTWETWE T.C</b>		LCIV: KIBOGA WEST					<b>6,166</b>
LCII: KISOJJO WARD	LCI: Not Specified	Kisojjo			Source: Conditional Grant to Primary Ed		3,216
LCII: KISOJJO WARD	LCI: Not Specified	Ndibata			Source: Conditional Grant to Primary Ed		2,950
<b>Total LCIII: WATTUBA S/C</b>		LCIV: KIBOGA WEST					<b>49,659</b>
LCII: KIDUUMI	LCI: Not Specified	Kisozi			Source: Conditional Grant to Primary Ed		2,183
LCII: KIDUUMI	LCI: Not Specified	Nakakabala			Source: Conditional Grant to Primary Ed		1,839
LCII: KIDUUMI	LCI: Not Specified	Gayaza C/U			Source: Conditional Grant to Primary Ed		1,284

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: KIDUUMI	LCI: Not Specified	Kanyogoga			Source:Conditional Grant to Primary Ed		1,950
LCII: KISOLOZA	LCI: Not Specified	Kikajjo			Source:Conditional Grant to Primary Ed		3,827
LCII: KISOLOZA	LCI: Not Specified	Kiryamasasa			Source:Conditional Grant to Primary Ed		1,989
LCII: KISOLOZA	LCI: Not Specified	Kasambya			Source:Conditional Grant to Primary Ed		5,372
LCII: LWANSAMA	LCI: Not Specified	Kabanga			Source:Conditional Grant to Primary Ed		2,008
LCII: LWANSAMA	LCI: Not Specified	Kikolimbo Islamic			Source:Conditional Grant to Primary Ed		1,294
LCII: LWANSAMA	LCI: Not Specified	Kiyombya			Source:Conditional Grant to Primary Ed		5,054
LCII: MASODDE	LCI: Not Specified	Goodwill Masodde			Source:Conditional Grant to Primary Ed		1,794
LCII: MASODDE	LCI: Not Specified	Masodde Muslim			Source:Conditional Grant to Primary Ed		3,671
LCII: NABULEMBEKO	LCI: Not Specified	Nabulembeko			Source:Conditional Grant to Primary Ed		2,437
LCII: NAKITEMBE	LCI: Not Specified	Lubuga			Source:Conditional Grant to Primary Ed		2,222
LCII: NAKITEMBE	LCI: Not Specified	Kirangazi			Source:Conditional Grant to Primary Ed		1,696
LCII: NAKITEMBE	LCI: Not Specified	Nabidondolo			Source:Conditional Grant to Primary Ed		3,385
LCII: WATTUBA	LCI: Not Specified	Kitabowa			Source:Conditional Grant to Primary Ed		2,229
LCII: WATTUBA	LCI: Not Specified	Kalukwaju			Source:Conditional Grant to Primary Ed		1,865
LCII: WATTUBA	LCI: Not Specified	Kiremeera			Source:Conditional Grant to Primary Ed		3,560
Total Cost of Output 078151:		294,590	0	323,597	0	0	323,597
<b>Output:078159 Multi sectoral Transfers to Lower Local Governments</b>							
263102 LG Unconditional grants(current)		0	0	8,000	0	0	8,000
Total LCIII: BUTEMBA S/C		LCIV: KIBOGA WEST					600
LCII: BYERIMA	LCI: Not Specified	Quarterly Monitoring and supervision of in all schoo			Source:District Unconditional Grant - No		600
Total LCIII: BUTEMBA T/C		LCIV: KIBOGA WEST					2,100
LCII: BUKWIRI WARD	LCI: Not Specified	Conducting capacity building sessions to Education st			Source:District Unconditional Grant - No		2,100
Total LCIII: KYANKWANZI S/C		LCIV: KIBOGA WEST					300
LCII: LUBIRI	LCI: Not Specified	Quarterly Monitoring and supervision of in all schoo			Source:District Unconditional Grant - No		300
Total LCIII: MULAGI S/C		LCIV: KIBOGA WEST					200
LCII: LUWAWU	LCI: Not Specified	Quarterly Monitoring and supervision of in all schoo			Source:District Unconditional Grant - No		200
Total LCIII: NSAMBYA S/C		LCIV: KIBOGA WEST					800
LCII: BANANYWA	LCI: Not Specified	Quarterly Monitoring and supervision of in all schoo			Source:District Unconditional Grant - No		800
Total LCIII: NTWETWE S/C		LCIV: KIBOGA WEST					1,000
LCII: BUGOMOLWA	LCI: Not Specified	Quarterly Monitoring and supervision of in all schoo			Source:District Unconditional Grant - No		1,000
Total LCIII: NTWETWE T.C		LCIV: KIBOGA WEST					2,600
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	Facilitating 1 model school (i.e. Kyabasits PS) and 4 c			Source:District Unconditional Grant - No		2,600
Total LCIII: WATTUBA S/C		LCIV: KIBOGA WEST					400
LCII: NAKITEMBE	LCI: Not Specified	Quarterly Monitoring and supervision of in all schoo			Source:District Unconditional Grant - No		400
263326 Conditional transfers to the Local Government Development Pr		0	0	1,175	26,385	0	27,560
Total LCIII: GAYAZA S/C		LCIV: KIBOGA WEST					7,060
LCII: KIRYAJJOBYO	LCI: Not Specified	Procurement and Distribution of three sitter Desks to			Source:LGMSD (Former LGDP)		7,060
Total LCIII: NSAMBYA S/C		LCIV: KIBOGA WEST					7,000
LCII: KATUUGO	LCI: Not Specified	Desks procured and distributed to 4 primary schools o			Source:LGMSD (Former LGDP)		5,600
LCII: NTUNDA	LCI: Not Specified	Retention paid for latrines previously constructed at K			Source:LGMSD (Former LGDP)		1,400
Total LCIII: NTWETWE S/C		LCIV: KIBOGA WEST					13,500
LCII: KAYINDIYINDI	LCI: Not Specified	Desks procured and distributed to 2primary schools of			Source:LGMSD (Former LGDP)		3,500
LCII: SIRIMULA	LCI: Not Specified	Teacher house construction and rehabilitation			Source:LGMSD (Former LGDP)		10,000
Total Cost of Output 078159:		0	0	9,175	26,385	0	35,560
Total Cost of Lower Local Services		294,590	0	332,772	26,385	0	359,157
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101 General Staff Salaries		3,579,592					0
221405 Primary Teachers' Salaries		0	3,754,276				3,754,276
227001 Travel Inland		0			6,605		6,605
Total Cost of Output 078101:		3,579,592	3,754,276		6,605		3,760,881
Total Cost of Higher LG Services		3,579,592	3,754,276		6,605		3,760,881

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231001 Non-Residential Buildings		3,154					0
Total Cost of Output 078179:		3,154					0
Output:078180 Classroom construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	336,218	0	336,218
Total LCIII: BUTEMBA S/C		LCIV: KIBOGA WEST					40,000
LCII: BYERIMA	LCI: Bugondi P/S	Classroom, Office and Store construction			Source:Conditional Grant to SFG		40,000
Total LCIII: GAYAZA S/C		LCIV: KIBOGA WEST					70,731
LCII: GAYAZA	LCI: Kiteredde R/C P/S	Classroom, Office and Store construction			Source:Conditional Grant to SFG		40,000
LCII: KIRYAJJOBYO	LCI: Kasimbi P/S	Classroom construction			Source:Other Transfers from Central Go		30,731
Total LCIII: KYANKWANZI S/C		LCIV: KIBOGA WEST					105,487
LCII: BANDA	LCI: Kayanja Army P/S	Classroom, Office and Store construction			Source:Conditional Grant to SFG		40,000
LCII: KYANKWANZI	LCI: Kitegwa P/S	Re-roofing of Classroom blocks			Source:Other Transfers from Central Go		14,072
LCII: LUBIRI	LCI: Lubiri P/S	Re-roofing of Classroom blocks			Source:Other Transfers from Central Go		11,415
LCII: LWEBISANJA	LCI: Rwengajju P/S	Classroom, Office and Store construction			Source:Conditional Grant to SFG		40,000
Total LCIII: NSAMBYA S/C		LCIV: KIBOGA WEST					40,000
LCII: KIRYANONGO	LCI: Lwengo Community P/S	Classroom, Office and Store construction			Source:Conditional Grant to SFG		40,000
Total LCIII: NTWETWE S/C		LCIV: KIBOGA WEST					40,000
LCII: BUGOMOLWA	LCI: Kasoolo SDA P/S	Classroom, Office and Store construction			Source:Conditional Grant to SFG		40,000
Total LCIII: WATTUBA S/C		LCIV: KIBOGA WEST					40,000
LCII: LWANSAMA	LCI: Kikolimbo Islamic P/S	Classroom, Office and Store construction			Source:Conditional Grant to SFG		40,000
Total Cost of Output 078180:		0	0	0	336,218	0	336,218
Output:078181 Latrine construction and rehabilitation							
231002 Residential Buildings		103,240	0	0	0	0	0
231007 Other Structures		0	0	0	87,551	0	87,551
Total LCIII: BUTEMBA S/C		LCIV: KIBOGA WEST					28,233
LCII: BYERIMA	LCI: Kabagaya P/S	5 StanceLatrine construction			Source:Conditional Grant to SFG		9,411
LCII: KATOVU	LCI: Kijubya P/S	5 StanceLatrine construction			Source:Conditional Grant to SFG		9,411
LCII: KIKOMA	LCI: Bikoma P/S	5 StanceLatrine construction			Source:Conditional Grant to SFG		9,411
Total LCIII: BUTEMBA T/C		LCIV: KIBOGA WEST					2,851
LCII: BUTEMBA WARD	LCI: Not Specified	Retention on toilet construction			Source:Other Transfers from Central Go		2,851
Total LCIII: GAYAZA S/C		LCIV: KIBOGA WEST					9,411
LCII: GAYAZA	LCI: Kiteredde R/C P/S	5 StanceLatrine construction			Source:Conditional Grant to SFG		9,411
Total LCIII: KYANKWANZI S/C		LCIV: KIBOGA WEST					9,411
LCII: GGALA	LCI: Not Specified	5 StanceLatrine construction			Source:Conditional Grant to SFG		9,411
Total LCIII: MULAGI S/C		LCIV: KIBOGA WEST					18,822
LCII: KIGANDO	LCI: Not Specified	5 StanceLatrine construction			Source:Conditional Grant to SFG		9,411
LCII: LUWAWU	LCI: Kikabala P/S	5 StanceLatrine construction			Source:Conditional Grant to SFG		9,411
Total LCIII: NTWETWE S/C		LCIV: KIBOGA WEST					9,411
LCII: BUGOMOLWA	LCI: Kasoolo SDA P/S	5 StanceLatrine construction			Source:Conditional Grant to SFG		9,411
Total LCIII: WATTUBA S/C		LCIV: KIBOGA WEST					9,411
LCII: LWANSAMA	LCI: Kikolimbo Islamic P/S	5 StanceLatrine construction			Source:Conditional Grant to SFG		9,411
Total Cost of Output 078181:		103,240	0	0	87,551	0	87,551
Output:078182 Teacher house construction and rehabilitation							
231002 Residential Buildings		10,000					0
Total Cost of Output 078182:		10,000					0
Output:078183 Provision of furniture to primary schools							

# Vote: 597 Kyankwanzi District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006 Furniture and Fixtures		0	0	0	12,000	0	12,000
<b>Total LCIII: BUTEMBA S/C</b>							<b>4,000</b>
LCII: BYERIMA	LCI: Bugondi P/S	Procurement of classroom desks			Source: Conditional Grant to SFG		
							4,000
<b>Total LCIII: KYANKWANZI S/C</b>							<b>4,000</b>
LCII: LWEBISANJA	LCI: Rwengaju P/S	Procurement of classroom desks			Source: Conditional Grant to SFG		
							4,000
<b>Total LCIII: NTWETWE S/C</b>							<b>4,000</b>
LCII: BUGOMOLWA	LCI: Kasoolo SDA P/S	Procurement of classroom desks			Source: Conditional Grant to SFG		
							4,000
<b>Total Cost of Output 078183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Capital Purchases</b>		<b>116,394</b>	<b>0</b>	<b>0</b>	<b>435,769</b>	<b>0</b>	<b>435,769</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>3,990,576</b>	<b>3,754,276</b>	<b>332,772</b>	<b>468,759</b>	<b>0</b>	<b>4,555,807</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263104 Transfers to other gov't units(current)		0	0	237,267	0	0	237,267
<b>Total LCIII: BUTEMBA T/C</b>							<b>65,469</b>
LCII: BUKWIRI WARD	LCI: Not Specified	Butemba College SSS			Source: Other Transfers from Central Go		
							65,469
<b>Total LCIII: GAYAZA S/C</b>							<b>12,215</b>
LCII: GAYAZA	LCI: Not Specified	Nankandula SSS			Source: Other Transfers from Central Go		
							12,215
<b>Total LCIII: KYANKWANZI S/C</b>							<b>11,377</b>
LCII: KYANKWANZI	LCI: Not Specified	St Josephs SS Kyankwanzi			Source: Other Transfers from Central Go		
							11,377
<b>Total LCIII: MULAGI S/C</b>							<b>59,732</b>
LCII: KALAGI	LCI: Not Specified	St Josephs SS Vumba			Source: Other Transfers from Central Go		
							32,795
LCII: KIGANDO	LCI: Not Specified	St Josephs vocation SS Kigando			Source: Other Transfers from Central Go		
							12,381
LCII: KIWAGUZI	LCI: Not Specified	Kiboga parents SSS			Source: Other Transfers from Central Go		
							14,556
<b>Total LCIII: NTWETWE T.C</b>							<b>72,794</b>
LCII: KISOJJO WARD	LCI: Not Specified	St Pual CoU SS			Source: Other Transfers from Central Go		
							10,886
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	Buyimbazi Public SSS			Source: Other Transfers from Central Go		
							61,908
<b>Total LCIII: WATTUBA S/C</b>							<b>15,681</b>
LCII: MASODDE	LCI: Not Specified	Bright future SSS			Source: Other Transfers from Central Go		
							15,681
<b>Total Cost of Output 078251:</b>		<b>0</b>	<b>0</b>	<b>237,267</b>	<b>0</b>	<b>0</b>	<b>237,267</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>237,267</b>	<b>0</b>	<b>0</b>	<b>237,267</b>

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101 General Staff Salaries		482,702					0
221406 Secondary Teachers' Salaries		0	914,089				914,089
<b>Total Cost of Output 078201:</b>		<b>482,702</b>	<b>914,089</b>				<b>914,089</b>
<b>Total Cost of Higher LG Services</b>		<b>482,702</b>	<b>914,089</b>				<b>914,089</b>

Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078280 Classroom construction and rehabilitation</b>							
231001 Non-Residential Buildings		0	0	0	45,500	0	45,500
<b>Total LCIII: NSAMBYA S/C</b>							<b>45,500</b>
LCII: KIGANDO	LCI: Not Specified	Classroom construction and a pit latrine			Source: Other Transfers from Central Go		
							45,500
<b>Total Cost of Output 078280:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>45,500</b>	<b>0</b>	<b>45,500</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>45,500</b>	<b>0</b>	<b>45,500</b>
<b>Total Cost of function Secondary Education</b>		<b>482,702</b>	<b>914,089</b>	<b>237,267</b>	<b>45,500</b>	<b>0</b>	<b>1,196,856</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101 General Staff Salaries		0	27,099				27,099



# Vote: 597 Kyankwanzi District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		2,687		1,000			1,000
221001 Advertising and Public Relations		240					0
221002 Workshops and Seminars		590					0
221011 Printing, Stationery, Photocopying and Binding		1,800					0
221014 Bank Charges and other Bank related costs		0		1,000			1,000
227001 Travel Inland		0		1,500			1,500
227004 Fuel, Lubricants and Oils		3,512					0
<b>Total Cost of Output 078401:</b>		<b>8,829</b>	<b>27,099</b>	<b>3,500</b>			<b>30,599</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103 Allowances		5,000					0
221011 Printing, Stationery, Photocopying and Binding		500		3,200			3,200
224002 General Supply of Goods and Services		1,000					0
227001 Travel Inland		0		14,964			14,964
227004 Fuel, Lubricants and Oils		10,458					0
228004 Maintenance Other		500					0
<b>Total Cost of Output 078402:</b>		<b>17,458</b>		<b>18,164</b>			<b>18,164</b>
<b>Output:078403 Sports Development services</b>							
211103 Allowances		1,500					0
221011 Printing, Stationery, Photocopying and Binding		0		200			200
224002 General Supply of Goods and Services		1,800					0
227001 Travel Inland		0		2,115			2,115
227004 Fuel, Lubricants and Oils		2,687					0
<b>Total Cost of Output 078403:</b>		<b>5,987</b>		<b>2,315</b>			<b>2,315</b>
<b>Total Cost of Higher LG Services</b>		<b>32,274</b>	<b>27,099</b>	<b>23,979</b>			<b>51,078</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>32,274</b>	<b>27,099</b>	<b>23,979</b>			<b>51,078</b>
<b>Total Cost of Education</b>		<b>4,505,552</b>	<b>4,695,464</b>	<b>594,019</b>	<b>514,259</b>	<b>0</b>	<b>5,803,742</b>

# Vote: 597 Kyankwanzi District

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	466,483	587,107	506,224
Transfer of Urban Unconditional Grant - Wage		0	35,016
Transfer of District Unconditional Grant - Wage		0	7,557
Other Transfers from Central Government	456,483	582,507	445,670
Multi-Sectoral Transfers to LLGs			17,981
Locally Raised Revenues	10,000	4,600	
<i>Development Revenues</i>	51,399	54,586	100,580
Other Transfers from Central Government		0	58,844
Multi-Sectoral Transfers to LLGs			21,130
Locally Raised Revenues	20,000	9,410	10,124
LGMSD (Former LGDP)	31,399	45,176	6,482
District Unconditional Grant - Non Wage		0	4,000
<b>Total Revenues</b>	<b>517,882</b>	<b>641,693</b>	<b>606,804</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	466,483	587,107	506,224
Wage		0	42,573
Non Wage	466,483	587,107	463,651
<i>Development Expenditure</i>	51,399	54,586	100,580
Domestic Development	51,399	54,586	100,580
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>517,882</b>	<b>641,693</b>	<b>606,804</b>

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

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

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

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048151 Community Access Road Maintenance (LLS)</b>							
263101	LG Conditional grants(current)	0	0	44,285	0	0	44,285
<b>Total LCIII: BUTEMBA S/C</b>		LCIV: KIBOGA WEST					<b>8,766</b>
LCII: Not Specified	LCI: Not Specified	Community Access road maintenance works on roads Source:Other Transfers from Central Go					8,766
<b>Total LCIII: GAYAZA S/C</b>		LCIV: KIBOGA WEST					<b>3,660</b>
LCII: Not Specified	LCI: Not Specified	Community Access road maintenance works on roads Source:Other Transfers from Central Go					3,660
<b>Total LCIII: KYANKWANZI S/C</b>		LCIV: KIBOGA WEST					<b>4,942</b>
LCII: Not Specified	LCI: Not Specified	Community Access road maintenance works on roads Source:Other Transfers from Central Go					4,942
<b>Total LCIII: MULAGI S/C</b>		LCIV: KIBOGA WEST					<b>3,600</b>
LCII: Not Specified	LCI: Not Specified	Community Access road maintenance works on roads Source:Other Transfers from Central Go					3,600
<b>Total LCIII: NSAMBYA S/C</b>		LCIV: KIBOGA WEST					<b>9,709</b>
LCII: Not Specified	LCI: Not Specified	Community Access road maintenance works on roads Source:Other Transfers from Central Go					9,709
<b>Total LCIII: NTWETWE S/C</b>		LCIV: KIBOGA WEST					<b>8,344</b>
LCII: Not Specified	LCI: Not Specified	Community Access road maintenance works on road Source:Other Transfers from Central Go					8,344
<b>Total LCIII: WATTUBA S/C</b>		LCIV: KIBOGA WEST					<b>5,264</b>
LCII: Not Specified	LCI: Not Specified	Community Access road maintenance works on roads Source:Other Transfers from Central Go					5,264
263104	Transfers to other gov't units(current)	44,285					0
<b>Total Cost of Output 048151:</b>		<b>44,285</b>	<b>0</b>	<b>44,285</b>	<b>0</b>	<b>0</b>	<b>44,285</b>

### Output:048152 Urban Roads Resealing

# Vote: 597 Kyankwanzi District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	125,956	0	0	125,956
<b>Total LCIII: BUTEMBA T/C</b>		LCIV: KIBOGA WEST					<b>68,540</b>
LCII: Not Specified	LCI: Not Specified	carry out periodic Maintance of roads in Butemba To Source:Other Transfers from Central Go					68,540
<b>Total LCIII: NTWETWE T.C</b>		LCIV: KIBOGA WEST					<b>57,416</b>
LCII: Not Specified	LCI: Not Specified	Maintance of roads in Ntwetwe Town council Source:Other Transfers from Central Go					57,416
<b>Total Cost of Output 048152:</b>		<b>0</b>	<b>0</b>	<b>125,956</b>	<b>0</b>	<b>0</b>	<b>125,956</b>
<b>Output:048159 Multi sectoral Transfers to Lower Local Governments</b>							
263312	Conditional transfers to Road Maintenance	0	0	17,981	21,130	0	39,111
<b>Total LCIII: BUTEMBA S/C</b>		LCIV: KIBOGA WEST					<b>2,725</b>
LCII: NABITAKULI	LCI: Not Specified	Payment of Retention for the 7 Kms of Lwamagali-Bi Source:LGMSD (Former LGDP)					2,725
<b>Total LCIII: BUTEMBA T/C</b>		LCIV: KIBOGA WEST					<b>5,700</b>
LCII: BUTEMBA WARD	LCI: Not Specified	Monitoring and supervision of road works. Source:Urban Unconditional Grant - No					5,700
<b>Total LCIII: KYANKWANZI S/C</b>		LCIV: KIBOGA WEST					<b>11,152</b>
LCII: KYANKWANZI	LCI: Not Specified	Periodic maintenance of Kayanja-Biroboka and Kyan Source:Other Transfers from Central Go					11,152
<b>Total LCIII: MULAGI S/C</b>		LCIV: KIBOGA WEST					<b>480</b>
LCII: KIGANDO	LCI: Not Specified	Payment of Retention on Musala -Vvumba and Kiga Source:LGMSD (Former LGDP)					480
<b>Total LCIII: NTWETWE S/C</b>		LCIV: KIBOGA WEST					<b>150</b>
LCII: MUWANGI	LCI: Not Specified	Payment of Retention on Ntwetwe-Buyondo road and Source:LGMSD (Former LGDP)					150
<b>Total LCIII: NTWETWE T.C</b>		LCIV: KIBOGA WEST					<b>7,979</b>
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	mainatinaine of road net work in Ntwetwe Tc Source:Other Transfers from Central Go					7,979
<b>Total LCIII: WATTUBA S/C</b>		LCIV: KIBOGA WEST					<b>10,925</b>
LCII: KIDUUMI	LCI: Not Specified	Rehabilitation of 3Km of Kikweyengo-Kiddumi road a Source:LGMSD (Former LGDP)					10,925
<b>Total Cost of Output 048159:</b>		<b>0</b>	<b>0</b>	<b>17,981</b>	<b>21,130</b>	<b>0</b>	<b>39,111</b>
<b>Total Cost of Lower Local Services</b>		<b>44,285</b>	<b>0</b>	<b>188,222</b>	<b>21,130</b>	<b>0</b>	<b>209,352</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	0	42,573				42,573
211103	Allowances	7,096					0
221002	Workshops and Seminars	13,818		2,000			2,000
221008	Computer Supplies and IT Services	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	3,000		1,000			1,000
221012	Small Office Equipment	0		547			547
221014	Bank Charges and other Bank related costs	0		1,000			1,000
224002	General Supply of Goods and Services	3,267					0
227001	Travel Inland	0		21,932			21,932
227004	Fuel, Lubricants and Oils	8,000					0
228002	Maintenance - Vehicles	0		3,000			3,000
228004	Maintenance Other	0		2,000			2,000
<b>Total Cost of Output 048101:</b>		<b>35,182</b>	<b>42,573</b>	<b>32,479</b>			<b>75,052</b>
<b>Output:048104</b>							
228001	Maintenance - Civil	125,402					0
<b>Total Cost of Output 048104:</b>		<b>125,402</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>160,584</b>	<b>42,573</b>	<b>32,479</b>			<b>75,052</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048172 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	51,399					0
<b>Total Cost of Output 048172:</b>		<b>51,399</b>					<b>0</b>
<b>Output:048177 Specialised Machinery and Equipment</b>							
231005	Machinery and Equipment	9,819					0
<b>Total Cost of Output 048177:</b>		<b>9,819</b>					<b>0</b>



# Vote: 597 Kyankwanzi District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048180 Rural roads construction and rehabilitation</b>							
231003 Roads and Bridges		251,795	0	242,950	55,902	0	298,852
<b>Total LCIII: BUTEMBA S/C</b>							<b>40,000</b>
LCII: MISAGO	LCI: Not Specified	Opening of Misago-Bukirimbo Road (10 Kms)		Source:Other Transfers from Central Go			40,000
<b>Total LCIII: GAYAZA S/C</b>							<b>1,966</b>
LCII: GAYAZA	LCI: Not Specified	Payment of Retention on Kyanga-Kisala road (10Kms)		Source:Other Transfers from Central Go			1,966
<b>Total LCIII: KYANKWANZI S/C</b>							<b>13,936</b>
LCII: BANDA	LCI: Not Specified	Opening of Kyamukweya-Banda Road (4km s)		Source:Other Transfers from Central Go			13,936
<b>Total LCIII: Not Specified</b>							<b>242,950</b>
LCII: Not Specified	LCI: Not Specified	Maintenance of 152 Kms of District roads		Source:Other Transfers from Central Go			242,950
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	2,942	0	2,942
<b>Total LCIII: Not Specified</b>							<b>2,942</b>
LCII: Not Specified	LCI: Not Specified	Monotoring of roads under Luwero Rwenzori develop		Source:Other Transfers from Central Go			2,942
<b>Total Cost of Output 048180:</b>		<b>251,795</b>	<b>0</b>	<b>242,950</b>	<b>58,844</b>	<b>0</b>	<b>301,794</b>
<b>Total Cost of Capital Purchases</b>		<b>313,013</b>	<b>0</b>	<b>242,950</b>	<b>58,844</b>	<b>0</b>	<b>301,794</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>517,882</b>	<b>42,573</b>	<b>463,651</b>	<b>79,974</b>	<b>0</b>	<b>586,198</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048272 Buildings &amp; Other Structures (Administrative)</b>							
231001 Non-Residential Buildings		0	0	0	20,606	0	20,606
<b>Total LCIII: BUTEMBA T/C</b>							<b>20,606</b>
LCII: BUKWIRI WARD	LCI: Not Specified	Renovation of the district stores and central registry		Source:Locally Raised Revenues			14,282
LCII: BUTEMBA WARD	LCI: District Hdqters	Completion of Finance Directorate		Source:LGMSD (Former LGDP)			6,324
<b>Total Cost of Output 048272:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,606</b>	<b>0</b>	<b>20,606</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,606</b>	<b>0</b>	<b>20,606</b>
<b>Total Cost of function District Engineering Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,606</b>	<b>0</b>	<b>20,606</b>
<b>Total Cost of Roads and Engineering</b>		<b>517,882</b>	<b>42,573</b>	<b>463,651</b>	<b>100,580</b>	<b>0</b>	<b>606,804</b>

# Vote: 597 Kyankwanzi District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	20,000	18,400
Transfer of District Unconditional Grant - Wage		0
Sanitation and Hygiene	20,000	18,400
Multi-Sectoral Transfers to LLGs		0
Locally Raised Revenues		0
<i>Development Revenues</i>	441,207	392,517
LGMSD (Former LGDP)	12,000	7,150
Conditional transfer for Rural Water	429,207	385,367
<b>Total Revenues</b>	<b>461,207</b>	<b>410,917</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	20,000	18,400
Wage		0
Non Wage	20,000	18,400
<i>Development Expenditure</i>	441,207	390,585
Domestic Development	441,207	390,584.599
Donor Development	0	0
<b>Total Expenditure</b>	<b>461,207</b>	<b>408,985</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098159 Multi sectoral Transfers to Lower Local Governments</b>						
263324 Conditional transfers for Urban Water	0	0	2,000	0	0	2,000
<b>Total LCIII: BUTEMBA T/C</b>						<b>2,000</b>
LCII: BUKWIRI WARD	LCIV: KIBOGA WEST			Source: Conditional Grant to Urban Water		
LCI: Not Specified	Bore hole maintenance and sustainability.					
<b>Total Cost of Output 098159:</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Higher LG Services</b>						
<b>Output:098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	0	7,942				7,942
211103 Allowances	14,016					0
221011 Printing, Stationery, Photocopying and Binding	0			1,650		1,650
221014 Bank Charges and other Bank related costs	0		1,000			1,000
222003 Information and Communications Technology	0		1,000			1,000
224002 General Supply of Goods and Services	0			640		640
227001 Travel Inland	0			6,150		6,150
228002 Maintenance - Vehicles	0			6,980		6,980
<b>Total Cost of Output 098101:</b>	<b>14,016</b>	<b>7,942</b>	<b>2,000</b>	<b>15,420</b>		<b>25,362</b>
<b>Output:098102 Supervision, monitoring and coordination</b>						
211103 Allowances	5,090					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227001 Travel Inland	0			12,150		12,150

# Vote: 597 Kyankwanzi District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		6,890					0
<b>Total Cost of Output 098102:</b>		<b>12,980</b>			<b>12,150</b>		<b>12,150</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>							
211103 Allowances		9,906					0
221001 Advertising and Public Relations		2,900					0
221002 Workshops and Seminars		0			22,780		22,780
221009 Welfare and Entertainment		3,666					0
221010 Special Meals and Drinks		390					0
221011 Printing, Stationery, Photocopying and Binding		1,018					0
221014 Bank Charges and other Bank related costs		300					0
224002 General Supply of Goods and Services		3,100					0
227001 Travel Inland		0			8,283		8,283
227004 Fuel, Lubricants and Oils		12,541					0
<b>Total Cost of Output 098104:</b>		<b>33,821</b>			<b>31,062</b>		<b>31,062</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
221002 Workshops and Seminars		0		16,268			16,268
227001 Travel Inland		0		3,732			3,732
<b>Total Cost of Output 098105:</b>		<b>0</b>		<b>20,000</b>			<b>20,000</b>
<b>Total Cost of Higher LG Services</b>		<b>60,817</b>	<b>7,942</b>	<b>22,000</b>	<b>58,632</b>		<b>88,574</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098175 Vehicles &amp; Other Transport Equipment</b>							
231004 Transport Equipment		7,705	0	0	8,350	0	8,350
<b>Total LCIII: BUTEMBA T/C</b>							<b>8,350</b>
LCII: BUTEMBA WARD	LCI: Not Specified	<b>Procurement of second-hand vehicle engine &amp; overha</b>			Source:Conditional transfer for Rural Wa		
231006 Furniture and Fixtures		950					0
314101 Petroleum Products		10,135	0	0	0	0	0
<b>Total Cost of Output 098175:</b>		<b>18,790</b>	<b>0</b>	<b>0</b>	<b>8,350</b>	<b>0</b>	<b>8,350</b>
<b>Output:098178 Furniture and Fixtures (Non Service Delivery)</b>							
231006 Furniture and Fixtures		950	0	0	1,345	0	1,345
<b>Total LCIII: BUTEMBA T/C</b>							<b>1,345</b>
LCII: BUKWIRI WARD	LCI: Not Specified	<b>Procurement of Office furniture HQs</b>			Source:Conditional transfer for Rural Wa		
<b>Total Cost of Output 098178:</b>		<b>950</b>	<b>0</b>	<b>0</b>	<b>1,345</b>	<b>0</b>	<b>1,345</b>
<b>Output:098179 Other Capital</b>							
231007 Other Structures		44,460	0	0	18,500	0	18,500
<b>Total LCIII: BUTEMBA S/C</b>							<b>1,850</b>
LCII: KATOVU	LCI: Not Specified	<b>Purchase of 6000 liters water harvesting tank</b>			Source:Conditional transfer for Rural Wa		
<b>Total LCIII: KYANKWANZI S/C</b>							<b>12,950</b>
LCII: BANDA	LCI: Not Specified	<b>Purchase of 6000 liters water harvesting tank</b>			Source:Conditional transfer for Rural Wa		
LCII: GGALA	LCI: Not Specified	<b>Purchase of 6000 liters water harvesting tank</b>			Source:Conditional transfer for Rural Wa		
LCII: KYANKWANZI	LCI: Not Specified	<b>Purchase of 6000 liters water harvesting tank</b>			Source:Conditional transfer for Rural Wa		
LCII: LUBIRI	LCI: Not Specified	<b>Purchase of 6000 liters water harvesting tank</b>			Source:Conditional transfer for Rural Wa		
LCII: LWEBISANJA	LCI: Not Specified	<b>Purchase of 6000 liters water harvesting tank</b>			Source:Conditional transfer for Rural Wa		
LCII: RWEMIGANDA	LCI: Not Specified	<b>Purchase of 6000 liters water harvesting tank</b>			Source:Conditional transfer for Rural Wa		
<b>Total LCIII: NSAMBYA S/C</b>							<b>1,850</b>
LCII: KIRYANONGO	LCI: Not Specified	<b>Purchase of 6000 liters water harvesting tank</b>			Source:Conditional transfer for Rural Wa		
<b>Total LCIII: WATTUBA S/C</b>							<b>1,850</b>
LCII: KISOLOZA	LCI: Not Specified	<b>Purchase of 6000 liters water harvesting tank</b>			Source:Conditional transfer for Rural Wa		
281502 Feasibility Studies for capital works		31,000	0	0	0	0	0
<b>Total Cost of Output 098179:</b>		<b>75,460</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							

# Vote: 597 Kyankwanzi District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		3,650	0	0	17,610	0	17,610
<b>Total LCIII: BUTEMBA T/C</b>							<b>8,805</b>
LCII: BUKWIRI WARD	LCI: Bukwiri Police Station	Construction of EcoSan Latrine			Source: Conditional transfer for Rural Wa		8,805
<b>Total LCIII: NSAMBYA S/C</b>							<b>8,805</b>
LCII: NTUNDA	LCI: Ntunda Trading centre	Construction of Ecosan Latrine			Source: Conditional transfer for Rural Wa		8,805
<b>Total Cost of Output 098180:</b>		<b>3,650</b>	<b>0</b>	<b>0</b>	<b>17,610</b>	<b>0</b>	<b>17,610</b>
<b>Output:098182 Shallow well construction</b>							
231007 Other Structures		65,450	0	0	74,834	0	74,834
<b>Total LCIII: BUTEMBA S/C</b>							<b>18,487</b>
LCII: KIKOMA	LCI: Namiringa B	Shallow well Construction			Source: Conditional transfer for Rural Wa		5,965
LCII: KIKOMA	LCI: Namiringa A	Retention			Source: Conditional transfer for Rural Wa		296
LCII: MISAGO	LCI: Kiryamakobe and Kasiriba	Shallow well Construction			Source: Conditional transfer for Rural Wa		11,930
LCII: MISAGO	LCI: Kaswa	Retention			Source: Conditional transfer for Rural Wa		296
<b>Total LCIII: GAYAZA S/C</b>							<b>24,452</b>
LCII: GAYAZA	LCI: Nkondo-Kwenukiriza	Retention			Source: Conditional transfer for Rural Wa		296
LCII: GAYAZA	LCI: Wabigaga	Shallow well Construction			Source: Conditional transfer for Rural Wa		5,965
LCII: GAYAZA	LCI: Tibandeke	Shallow well Construction			Source: Conditional transfer for Rural Wa		5,965
LCII: KIYUNI	LCI: Kiyuni-jagwe	Retention			Source: Conditional transfer for Rural Wa		296
LCII: LUWUUNA	LCI: Kyolwa	Shallow well Construction			Source: Conditional transfer for Rural Wa		5,965
LCII: LUWUUNA	LCI: Kimbogoli	Shallow well Construction			Source: Conditional transfer for Rural Wa		5,965
<b>Total LCIII: MULAGI S/C</b>							<b>12,817</b>
LCII: KALAGI	LCI: Kiyuni	Retention			Source: Conditional transfer for Rural Wa		296
LCII: KIGANDO	LCI: Kigando B	Retention			Source: Conditional transfer for Rural Wa		296
LCII: KIWAGUZI	LCI: Munyami	Shallow well Construction			Source: Conditional transfer for Rural Wa		5,965
LCII: KIWAGUZI	LCI: Kiteredde	Retention			Source: Conditional transfer for Rural Wa		296
LCII: LUWAWU	LCI: Kakoto	Shallow well Construction			Source: Conditional transfer for Rural Wa		5,965
<b>Total LCIII: NSAMBYA S/C</b>							<b>11,930</b>
LCII: BANANYWA	LCI: Lwengo-Kitesa	Shallow well Construction			Source: Conditional transfer for Rural Wa		5,965
LCII: KIRYANONGO	LCI: Kisijja-Kiryanongo	Shallow well Construction			Source: Conditional transfer for Rural Wa		5,965
<b>Total LCIII: NTWETWE S/C</b>							<b>887</b>
LCII: KITABONA	LCI: Muwube-Kitabona East	Retention			Source: Conditional transfer for Rural Wa		296
LCII: NATYOLE	LCI: Kanyogoga	Retention			Source: Conditional transfer for Rural Wa		296
LCII: SIRIMULA	LCI: Katuugo-kasana	Retention			Source: Conditional transfer for Rural Wa		296
<b>Total LCIII: WATTUBA S/C</b>							<b>6,261</b>
LCII: KIDUUMI	LCI: Kijujuma	Retention			Source: Conditional transfer for Rural Wa		296
LCII: KISOLOZA	LCI: Kasambya B	Shallow well Construction			Source: Conditional transfer for Rural Wa		5,965
<b>Total Cost of Output 098182:</b>		<b>65,450</b>	<b>0</b>	<b>0</b>	<b>74,834</b>	<b>0</b>	<b>74,834</b>

**Output:098183 Borehole drilling and rehabilitation**

# Vote: 597 Kyankwanzi District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	236,090	0	0	291,249	0	291,249
Total LCIII: BUTEMBA S/C		LCIV: KIBOGA WEST					70,574
LCII: BULAMULA	LCI: Gguwe	Borehole drilling	Source:Conditional transfer for Rural Wa				19,715
LCII: BYERIMA	LCI: Kiryamusunku	Borehole drilling	Source:Conditional transfer for Rural Wa				19,715
LCII: KATOVU	LCI: Nakasagazi	Retention	Source:Conditional transfer for Rural Wa				1,450
LCII: KIKOMA	LCI: Bikoma and Lwamagaali	Borehole Rehabilitation	Source:Conditional transfer for Rural Wa				2,360
LCII: MISAGO	LCI: Kabanyi	Borehole drilling	Source:Conditional transfer for Rural Wa				19,715
LCII: MISAGO	LCI: Kayunga R/C	Borehole Rehabilitation	Source:Conditional transfer for Rural Wa				4,720
LCII: NABITAKULI	LCI: Namimiro and Bwoto	Retention	Source:Conditional transfer for Rural Wa				2,899
Total LCIII: BUTEMBA T/C		LCIV: KIBOGA WEST					4,720
LCII: BUKWIRI WARD	LCI: Kigambanankwale	Borehole Rehabilitation	Source:Conditional transfer for Rural Wa				4,720
Total LCIII: GAYAZA S/C		LCIV: KIBOGA WEST					31,568
LCII: GAYAZA	LCI: Gayaza west	Borehole Rehabilitation	Source:Conditional transfer for Rural Wa				4,720
LCII: GAYAZA	LCI: Gayaza West	Retention	Source:Conditional transfer for Rural Wa				2,413
LCII: KIYUNI	LCI: Gayaza H/C	Borehole drilling	Source:Conditional transfer for Rural Wa				19,715
LCII: KIYUNI	LCI: Nankandula P/S	Borehole Rehabilitation	Source:Conditional transfer for Rural Wa				4,720
Total LCIII: KYANKWANZI S/C		LCIV: KIBOGA WEST					21,165
LCII: GGALA	LCI: Rwengaju	Retention	Source:Conditional transfer for Rural Wa				1,450
LCII: LUBIRI	LCI: Ranch 1 (Kanywamahuri)	Borehole drilling	Source:Conditional transfer for Rural Wa				19,715
Total LCIII: MULAGI S/C		LCIV: KIBOGA WEST					20,895
LCII: KALAGI	LCI: Vvumba	Borehole Rehabilitation	Source:Conditional transfer for Rural Wa				1,180
LCII: KIWAGUZI	LCI: Kiwaguzi A	Borehole drilling	Source:Conditional transfer for Rural Wa				19,715
Total LCIII: NSAMBYA S/C		LCIV: KIBOGA WEST					69,394
LCII: BANANYWA	LCI: Lwengo	Borehole Rehabilitation	Source:Conditional transfer for Rural Wa				4,720
LCII: BANANYWA	LCI: Bananywa H/C 11	Retention	Source:Conditional transfer for Rural Wa				1,450
LCII: KATUUGO	LCI: Katuugo	Retention	Source:Conditional transfer for Rural Wa				1,450
LCII: KIGANDO	LCI: Kibologa	Borehole drilling	Source:Conditional transfer for Rural Wa				19,715
LCII: KYAKABUGA	LCI: Kalagi	Borehole Rehabilitation	Source:Conditional transfer for Rural Wa				1,180
LCII: NTUNDA	LCI: Bukomero	Retention	Source:Conditional transfer for Rural Wa				1,450
LCII: NTUNDA	LCI: Bukomero and Bakusekamajja-	Borehole drilling	Source:Conditional transfer for Rural Wa				39,430
Total LCIII: NTWETWE S/C		LCIV: KIBOGA WEST					19,715
LCII: BUGOMOLWA	LCI: Kasoolo	Borehole drilling	Source:Conditional transfer for Rural Wa				19,715
Total LCIII: WATTUBA S/C		LCIV: KIBOGA WEST					53,219
LCII: LWANSAMA	LCI: Kikajjo-Galigatya	Retention	Source:Conditional transfer for Rural Wa				1,450
LCII: LWANSAMA	LCI: Lulongo-Bugologolo	Borehole drilling	Source:Conditional transfer for Rural Wa				19,715
LCII: MASODDE	LCI: Masodde P/S	Borehole Rehabilitation	Source:Conditional transfer for Rural Wa				4,720
LCII: NABULEMBEKO	LCI: Nabulembeko East	Retention	Source:Conditional transfer for Rural Wa				1,450
LCII: NAKITEMBE	LCI: Kiremera	Borehole Rehabilitation	Source:Conditional transfer for Rural Wa				4,720
LCII: WATTUBA	LCI: Kalukwaju	Retention	Source:Conditional transfer for Rural Wa				1,450
LCII: WATTUBA	LCI: Kalukwaju	Borehole drilling	Source:Conditional transfer for Rural Wa				19,715
Total Cost of Output 098183:		236,090	0	0	291,249	0	291,249
Output:098184 Construction of piped water supply system							
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	32,800	0	32,800
Total LCIII: BUTEMBA T/C		LCIV: KIBOGA WEST					9,000
LCII: BUKWIRI WARD	LCI: Bukwiri Police Station	Designing piped water supply & sanitation system	Source:Conditional transfer for Rural Wa				9,000
Total LCIII: NSAMBYA S/C		LCIV: KIBOGA WEST					23,800
LCII: NTUNDA	LCI: Ntunda Trading centre	Designing piped water supply & sanitation system	Source:Conditional transfer for Rural Wa				23,800
Total Cost of Output 098184:		0	0	0	32,800	0	32,800
Total Cost of Capital Purchases		400,390	0	0	444,688	0	444,688
Total Cost of function Rural Water Supply and Sanitation		461,207	7,942	24,000	503,320	0	535,262
Total Cost of Water		461,207	7,942	24,000	503,320	0	535,262

# Vote: 597 Kyankwanzi District

## Workplan 8: Natural Resources

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	8,753	6,355	57,070
Transfer of District Unconditional Grant - Wage		0	18,792
Multi-Sectoral Transfers to LLGs			4,676
Locally Raised Revenues	2,881	2,912	19,812
District Unconditional Grant - Non Wage	2,457	300	8,169
Conditional Grant to District Natural Res. - Wetlands	3,415	3,143	5,621
Development Revenues	160,817	22,000	23,800
Multi-Sectoral Transfers to LLGs			1,000
Locally Raised Revenues		0	2,800
Donor Funding	160,817	22,000	20,000
<b>Total Revenues</b>	<b>169,570</b>	<b>28,355</b>	<b>80,870</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	8,753	6,336	57,070
Wage		0	18,792
Non Wage	8,753	6,336	38,278
Development Expenditure	160,817	21,938	23,800
Domestic Development	0	0	3,800
Donor Development	160,817	21,938	20,000
<b>Total Expenditure</b>	<b>169,570</b>	<b>28,274</b>	<b>80,870</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098359 Multi sectoral Transfers to Lower Local Governments</b>							
263102 LG Unconditional grants(current)		0	0	4,676	1,000	0	5,676
<b>Total LCIII: BUTEMBA S/C</b>							<b>1,000</b>
LCII: NABITAKULI	LCI: Not Specified	Conducting Awareness on Environmental main strea			Source:District Unconditional Grant - No		1,000
<b>Total LCIII: BUTEMBA T/C</b>							<b>1,590</b>
LCII: BUKWIRI WARD	LCI: Not Specified	Conducting Awareness on Environmental main strea			Source:District Unconditional Grant - No		1,590
<b>Total LCIII: GAYAZA S/C</b>							<b>401</b>
LCII: GAYAZA	LCI: Not Specified	Conducting Awareness on Environmental main strea			Source:District Unconditional Grant - No		401
<b>Total LCIII: KYANKWANZI S/C</b>							<b>500</b>
LCII: KYANKWANZI	LCI: Not Specified	Conducting Awareness on Environmental main strea			Source:District Unconditional Grant - No		500
<b>Total LCIII: MULAGI S/C</b>							<b>200</b>
LCII: KALAGI	LCI: Not Specified	Conducting Awareness on Environmental main strea			Source:District Unconditional Grant - No		200
<b>Total LCIII: NSAMBYA S/C</b>							<b>600</b>
LCII: KATUUGO	LCI: Not Specified	Conducting Awareness on Environmental main strea			Source:District Unconditional Grant - No		600
<b>Total LCIII: NTWETWE S/C</b>							<b>485</b>
LCII: BUGOMOLWA	LCI: Not Specified	Conducting Awareness on Environmental main strea			Source:District Unconditional Grant - No		485
<b>Total LCIII: NTWETWE T.C</b>							<b>600</b>
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	Conducting Awareness on Environmental main strea			Source:District Unconditional Grant - No		600
<b>Total LCIII: WATTUBA S/C</b>							<b>300</b>
LCII: WATTUBA	LCI: Not Specified	Conducting Awareness on Environmental main strea			Source:District Unconditional Grant - No		300
<b>Total Cost of Output 098359:</b>		<b>0</b>	<b>0</b>	<b>4,676</b>	<b>1,000</b>	<b>0</b>	<b>5,676</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>4,676</b>	<b>1,000</b>	<b>0</b>	<b>5,676</b>



# Vote: 597 Kyankwanzi District

## Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098301 District Natural Resource Management</b>							
211101 General Staff Salaries		0	18,792				18,792
211103 Allowances		1,000		2,368			2,368
221008 Computer Supplies and IT Services		0		2,200			2,200
221011 Printing, Stationery, Photocopying and Binding		2,000		1,350			1,350
221014 Bank Charges and other Bank related costs		500					0
227004 Fuel, Lubricants and Oils		1,485		1,000			1,000
228001 Maintenance - Civil		0		1,320			1,320
<b>Total Cost of Output 098301:</b>		<b>4,985</b>	<b>18,792</b>	<b>8,238</b>			<b>27,030</b>
<b>Output:098303 Tree Planting and Afforestation</b>							
224002 General Supply of Goods and Services		160,817		2,000			2,000
<b>Total Cost of Output 098303:</b>		<b>160,817</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>							
221002 Workshops and Seminars		0				20,000	20,000
<b>Total Cost of Output 098304:</b>		<b>0</b>				<b>20,000</b>	<b>20,000</b>
<b>Output:098305 Forestry Regulation and Inspection</b>							
211103 Allowances		1					0
227001 Travel Inland		0		1,561			1,561
228001 Maintenance - Civil		1,866					0
228002 Maintenance - Vehicles		700					0
<b>Total Cost of Output 098305:</b>		<b>2,567</b>		<b>1,561</b>			<b>1,561</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
221002 Workshops and Seminars		0		2,857			2,857
227001 Travel Inland		0		865			865
<b>Total Cost of Output 098307:</b>		<b>0</b>		<b>3,722</b>			<b>3,722</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103 Allowances		0		1,000			1,000
227001 Travel Inland		0		1,350			1,350
227004 Fuel, Lubricants and Oils		0		1,711			1,711
<b>Total Cost of Output 098309:</b>		<b>0</b>		<b>4,061</b>			<b>4,061</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
211103 Allowances		1		11,520			11,520
221002 Workshops and Seminars		1,200					0
227001 Travel Inland		0		2,500			2,500
<b>Total Cost of Output 098310:</b>		<b>1,201</b>		<b>14,020</b>			<b>14,020</b>
<b>Total Cost of Higher LG Services</b>		<b>169,570</b>	<b>18,792</b>	<b>33,602</b>		<b>20,000</b>	<b>72,394</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098376 Office and IT Equipment (including Software)</b>							
231005 Machinery and Equipment		0	0	0	2,800	0	2,800
<b>Total LCIII: BUTEMBA T/C</b>							<b>2,800</b>
LCIV: KIBOGA WEST							
LCII: BUTEMBA WARD	LCI: Not Specified	Purchase of computer set		Source:Locally Raised Revenues			
<b>Total Cost of Output 098376:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>
<b>Total Cost of function Natural Resources Management</b>		<b>169,570</b>	<b>18,792</b>	<b>38,278</b>	<b>3,800</b>	<b>20,000</b>	<b>80,870</b>
<b>Total Cost of Natural Resources</b>		<b>169,570</b>	<b>18,792</b>	<b>38,278</b>	<b>3,800</b>	<b>20,000</b>	<b>80,870</b>

# Vote: 597 Kyankwanzi District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	79,649	157,869
Transfer of Urban Unconditional Grant - Wage		15,608
Transfer of District Unconditional Grant - Wage		80,955
Multi-Sectoral Transfers to LLGs		13,273
Locally Raised Revenues	18,009	8,009
District Unconditional Grant - Non Wage	20,659	4,482
Conditional transfers to Special Grant for PWDs	18,921	16,628
Conditional Grant to Women Youth and Disability Gr	9,460	7,964
Conditional Grant to Functional Adult Lit	10,077	8,731
Conditional Grant to Community Devt Assistants Non	2,523	2,217
<i>Development Revenues</i>	89,921	409,704
Unspent balances - donor		64,434
Multi-Sectoral Transfers to LLGs		54,074
Donor Funding	89,921	291,196
<b>Total Revenues</b>	<b>169,570</b>	<b>567,573</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	79,649	157,869
Wage		96,563
Non Wage	79,649	61,306
<i>Development Expenditure</i>	89,921	409,704
Domestic Development	0	54,074
Donor Development	89,921	355,630
<b>Total Expenditure</b>	<b>169,570</b>	<b>567,573</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

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

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



# Vote: 597 Kyankwanzi District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263334	Conditional transfers for Community development	0	0	13,273	54,074	0	67,347	
Total LCIII: BUTEMBA S/C		LCIV: KIBOGA WEST					9,816	
LCII: BYERIMA	LCI: Not Specified	Support to groups in IGAs			Source:LGMSD (Former LGDP)			9,216
LCII: NABITAKULI	LCI: Not Specified	Special interest groups empowered with skill (i.e. Yout			Source:District Unconditional Grant - No			600
Total LCIII: BUTEMBA T/C		LCIV: KIBOGA WEST					6,446	
LCII: BUKWIRI WARD	LCI: Not Specified	Special interest groups empowered with skill (i.e. Yout			Source:District Unconditional Grant - No			3,980
LCII: BUTEMBA WARD	LCI: Not Specified	Support to groups in IGAs			Source:LGMSD (Former LGDP)			2,466
Total LCIII: GAYAZA S/C		LCIV: KIBOGA WEST					5,312	
LCII: GAYAZA	LCI: Not Specified	Special interest groups empowered with skill (i.e. Yout			Source:District Unconditional Grant - No			800
LCII: KIRYAJJOBYO	LCI: Not Specified	Support to groups in IGAs			Source:LGMSD (Former LGDP)			4,512
Total LCIII: KYANKWANZI S/C		LCIV: KIBOGA WEST					5,342	
LCII: BANDA	LCI: Not Specified	Support to groups in IGAs			Source:LGMSD (Former LGDP)			4,167
LCII: KYANKWANZI	LCI: Not Specified	Special interest groups empowered with skill (i.e. Yout			Source:District Unconditional Grant - No			1,175
Total LCIII: MULAGI S/C		LCIV: KIBOGA WEST					5,362	
LCII: KIGANDO	LCI: Not Specified	Special interest groups empowered with skill (i.e. Yout			Source:District Unconditional Grant - No			600
LCII: KIWAGUZI	LCI: Not Specified	Support to groups in IGAs			Source:LGMSD (Former LGDP)			4,762
Total LCIII: NSAMBYA S/C		LCIV: KIBOGA WEST					11,597	
LCII: BANANYWA	LCI: Not Specified	Support to groups in IGAs			Source:LGMSD (Former LGDP)			10,097
LCII: KATUUGO	LCI: Not Specified	Special interest groups empowered with skill (i.e. Yout			Source:District Unconditional Grant - No			1,500
Total LCIII: NTWETWE S/C		LCIV: KIBOGA WEST					11,503	
LCII: BUGOMOLWA	LCI: Not Specified	Special interest groups empowered with skill (i.e. Yout			Source:District Unconditional Grant - No			2,538
LCII: BULAGWE	LCI: Not Specified	Support to groups in IGAs			Source:LGMSD (Former LGDP)			8,965
Total LCIII: NTWETWE T.C		LCIV: KIBOGA WEST					4,365	
LCII: KIGOMA WARD	LCI: Not Specified	Support to groups in IGAs			Source:LGMSD (Former LGDP)			3,065
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	Special interest groups empowered with skill (i.e. Yout			Source:District Unconditional Grant - No			1,300
Total LCIII: WATTUBA S/C		LCIV: KIBOGA WEST					7,604	
LCII: NAKITEMBE	LCI: Not Specified	Support to groups in IGAs			Source:LGMSD (Former LGDP)			6,824
LCII: WATTUBA	LCI: Not Specified	Special interest groups empowered with skill (i.e. Yout			Source:District Unconditional Grant - No			780
Total Cost of Output 108159:		0	0	13,273	54,074	0	67,347	
Total Cost of Lower Local Services		0	0	13,273	54,074	0	67,347	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:108101 Operation of the Community Based Sevices Department								
211101	General Staff Salaries	0	96,563				96,563	
211103	Allowances	1,000					0	
221011	Printing, Stationery, Photocopying and Binding	1,000					0	
227001	Travel Inland	0		2,001			2,001	
227004	Fuel, Lubricants and Oils	1,468					0	
Total Cost of Output 108101:		3,468	96,563	2,001			98,564	
Output:108102 Probation and Welfare Support								
211103	Allowances	1,000					0	
221002	Workshops and Seminars	1,000		500			500	
221011	Printing, Stationery, Photocopying and Binding	760		1,000			1,000	
227001	Travel Inland	0		1,340			1,340	
227004	Fuel, Lubricants and Oils	1,800					0	
Total Cost of Output 108102:		4,560		2,840			2,840	
Output:108103 Social Rehabilitation Services								
221002	Workshops and Seminars	0				129,690	129,690	
221011	Printing, Stationery, Photocopying and Binding	0				4,062	4,062	
221014	Bank Charges and other Bank related costs	0				970	970	
222001	Telecommunications	0				18,860	18,860	
222003	Information and Communications Technology	0				10,160	10,160	

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## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223004	Guard and Security services	0				1,200	1,200
224002	General Supply of Goods and Services	0				3,900	3,900
227001	Travel Inland	0				171,788	171,788
227004	Fuel, Lubricants and Oils	0				7,000	7,000
228001	Maintenance - Civil	0				2,000	2,000
228002	Maintenance - Vehicles	0				6,000	6,000
Total Cost of Output 108103:		0				355,630	355,630
Output:108104 Community Development Services (HLG)							
211103	Allowances	2,000					0
221002	Workshops and Seminars	2,363					0
221008	Computer Supplies and IT Services	2,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221014	Bank Charges and other Bank related costs	500					0
224002	General Supply of Goods and Services	2,000					0
227001	Travel Inland	0		4,244			4,244
227004	Fuel, Lubricants and Oils	7,572					0
228002	Maintenance - Vehicles	500					0
Total Cost of Output 108104:		18,935		6,244			6,244
Output:108105 Adult Learning							
211103	Allowances	3,000					0
221002	Workshops and Seminars	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
224002	General Supply of Goods and Services	2,000		2,528			2,528
227001	Travel Inland	0		5,203			5,203
227004	Fuel, Lubricants and Oils	2,800					0
228002	Maintenance - Vehicles	277					0
Total Cost of Output 108105:		10,077		8,731			8,731
Output:108107 Gender Mainstreaming							
211103	Allowances	1,000					0
221002	Workshops and Seminars	2,000					0
221011	Printing, Stationery, Photocopying and Binding	800		800			800
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 108107:		4,800		2,800			2,800
Output:108108 Children and Youth Services							
211103	Allowances	1,000					0
221002	Workshops and Seminars	1,000					0
221011	Printing, Stationery, Photocopying and Binding	288		1,000			1,000
224002	General Supply of Goods and Services	1,000		1,000			1,000
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	3,000					0
Total Cost of Output 108108:		6,288		4,000			4,000
Output:108109 Support to Youth Councils							
211103	Allowances	3,000					0
221002	Workshops and Seminars	2,000		686			686
221011	Printing, Stationery, Photocopying and Binding	2,000					0
224002	General Supply of Goods and Services	0		500			500
227001	Travel Inland	0		2,000			2,000

# Vote: 597 Kyankwanzi District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		2,460					0
<i>Total Cost of Output 108109:</i>		<b>9,460</b>		3,186			<b>3,186</b>
<i>Output:108110 Support to Disabled and the Elderly</i>							
211103 Allowances		500					0
221002 Workshops and Seminars		1,000					0
221011 Printing, Stationery, Photocopying and Binding		500					0
224002 General Supply of Goods and Services		108,842		18,231			18,231
228002 Maintenance - Vehicles		500					0
<i>Total Cost of Output 108110:</i>		<b>111,342</b>		18,231			<b>18,231</b>
<i>Output:108111 Culture mainstreaming</i>							
211103 Allowances		100					0
221002 Workshops and Seminars		200					0
221011 Printing, Stationery, Photocopying and Binding		100					0
<i>Total Cost of Output 108111:</i>		<b>400</b>					<b>0</b>
<i>Output:108113 Labour dispute settlement</i>							
211103 Allowances		100					0
227004 Fuel, Lubricants and Oils		140					0
<i>Total Cost of Output 108113:</i>		<b>240</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>169,570</b>	96,563	48,033		355,630	<b>500,226</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>169,570</b>	<b>96,563</b>	<b>61,306</b>	<b>54,074</b>	<b>355,630</b>	<b>567,573</b>
<b>Total Cost of Community Based Services</b>		<b>169,570</b>	96,563	61,306	54,074	355,630	<b>567,573</b>

# Vote: 597 Kyankwanzi District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	30,777	28,799
Transfer of District Unconditional Grant - Wage		0
Multi-Sectoral Transfers to LLGs		
Locally Raised Revenues	5,763	4,095
District Unconditional Grant - Non Wage	19,462	18,966
Conditional Grant to PAF monitoring	5,552	5,738
<i>Development Revenues</i>	14,559	14,651
LGMSD (Former LGDP)	14,559	14,651
<b>Total Revenues</b>	<b>45,336</b>	<b>43,450</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	30,777	28,799
Wage	0	0
Non Wage	30,777	28,799
<i>Development Expenditure</i>	14,559	14,650
Domestic Development	14,559	14,650
Donor Development	0	0
<b>Total Expenditure</b>	<b>45,336</b>	<b>43,449</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138359 Multi sectoral Transfers to Lower Local Governments</b>						
263101 LG Conditional grants(current)	0	0	7,100	0	0	7,100
<b>Total LCIII: BUTEMBA T/C</b>						<b>4,200</b>
LCII: BUKWIRI WARD LCI: Not Specified	Establishment of aland tenure inventory	Source:Urban Unconditional Grant - No				4,200
<b>Total LCIII: NTWETWE T.C</b>						<b>2,900</b>
LCII: NTWETWE CENTRAL WA LCI: Not Specified	Approval of plans in Nwetwe Tc	Source:Urban Unconditional Grant - No				2,900
<b>Total Cost of Output 138359:</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,100</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,100</b>
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	0	21,706				21,706
221008 Computer Supplies and IT Services	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	200		1,000			1,000
222003 Information and Communications Technology	0		437			437
227001 Travel Inland	0		3,000			3,000
227004 Fuel, Lubricants and Oils	4,038					0
228003 Maintenance Machinery, Equipment and Furniture	0		500			500
<b>Total Cost of Output 138301:</b>	<b>4,238</b>	<b>21,706</b>	<b>5,937</b>			<b>27,644</b>
<b>Output:138302 District Planning</b>						
211103 Allowances	2,754					0
221002 Workshops and Seminars	400		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,120		2,463			2,463

# Vote: 597 Kyankwanzi District

## Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	1,400			5,338		5,338
227001	Travel Inland	0		5,000			5,000
227004	Fuel, Lubricants and Oils	1,480					0
Total Cost of Output 138302:		8,154		8,463	5,338		13,801
Output:138303 Statistical data collection							
211103	Allowances	721		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	403		1,200			1,200
227004	Fuel, Lubricants and Oils	620		800			800
Total Cost of Output 138303:		1,744		4,000			4,000
Output:138304 Demographic data collection							
211103	Allowances	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		381			381
227001	Travel Inland	0		2,000			2,000
Total Cost of Output 138304:		0		4,381			4,381
Output:138305 Project Formulation							
211103	Allowances	3,357					0
221002	Workshops and Seminars	0		300	4,000		4,300
221011	Printing, Stationery, Photocopying and Binding	2,205		1,800			1,800
225001	Consultancy Services- Short-term	0			1,338		1,338
227001	Travel Inland	0		3,416			3,416
227004	Fuel, Lubricants and Oils	2,576					0
Total Cost of Output 138305:		8,138		5,516	5,338		10,854
Output:138306 Development Planning							
211103	Allowances	7,448					0
221011	Printing, Stationery, Photocopying and Binding	4,853		1,000			1,000
227001	Travel Inland	0		1,518			1,518
227004	Fuel, Lubricants and Oils	7,447					0
Total Cost of Output 138306:		19,747		2,518			2,518
Output:138307 Management Infomration Systems							
211103	Allowances	147		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227004	Fuel, Lubricants and Oils	0		1,578			1,578
Total Cost of Output 138307:		1,147		4,578			4,578
Output:138309 Monitoring and Evaluation of Sector plans							
211103	Allowances	600		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	168		1,100			1,100
227001	Travel Inland	0			5,633		5,633
227004	Fuel, Lubricants and Oils	1,400		945			945
Total Cost of Output 138309:		2,168		4,045	5,633		9,678
Total Cost of Higher LG Services		45,336	21,706	39,438	16,309		77,454
Total Cost of function Local Government Planning Services		45,336	21,706	46,538	16,309	0	84,554
Total Cost of Planning		45,336	21,706	46,538	16,309	0	84,554

# Vote: 597 Kyankwanzi District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>13,088</i>	<i>11,715</i>
Transfer of Urban Unconditional Grant - Wage	0	77,988
Transfer of District Unconditional Grant - Wage	0	21,131
Multi-Sectoral Transfers to LLGs		16,387
Locally Raised Revenues	7,203	3,230
District Unconditional Grant - Non Wage	4,894	16,203
Conditional Grant to PAF monitoring	991	18,426
<b>Total Revenues</b>	<b>13,088</b>	<b>11,715</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>13,088</i>	<i>11,715</i>
Wage	0	77,988
Non Wage	13,088	37,518
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	40,470
Donor Development	0	0
<b>Total Expenditure</b>	<b>13,088</b>	<b>11,715</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	0	37,518				37,518
221008 Computer Supplies and IT Services	0		1,128			1,128
221017 Subscriptions	0		300			300
222003 Information and Communications Technology	600					0
224002 General Supply of Goods and Services	2,500		11,000			11,000
228002 Maintenance - Vehicles	800		1,500			1,500
282101 Donations	240					0
<b>Total Cost of Output 148201:</b>	<b>4,140</b>	<b>37,518</b>	<b>13,928</b>			<b>51,446</b>
<b>Output:148202 Internal Audit</b>						
211103 Allowances	1,099		8,720			8,720
221002 Workshops and Seminars	300		1,260			1,260
221007 Books, Periodicals and Newspapers	0		640			640
221011 Printing, Stationery, Photocopying and Binding	1,549		2,467			2,467
227004 Fuel, Lubricants and Oils	6,000		13,455			13,455
<b>Total Cost of Output 148202:</b>	<b>8,948</b>		<b>26,542</b>			<b>26,542</b>
<b>Total Cost of Higher LG Services</b>	<b>13,088</b>	<b>37,518</b>	<b>40,470</b>			<b>77,988</b>
<b>Total Cost of function Internal Audit Services</b>	<b>13,088</b>	<b>37,518</b>	<b>40,470</b>			<b>77,988</b>
<b>Total Cost of Internal Audit</b>	<b>13,088</b>	<b>37,518</b>	<b>40,470</b>			<b>77,988</b>

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**Vote: 597**    Kyankwanzi District

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**Vote: 597**    Kyankwanzi District

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**C: Status of Arrears**