### **Structure of Budget Estimates**

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

### A: Overview of Revenues and Expenditures

### **Revenue Performance and Plans**

	201	2012/13	
UShs 000's	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
Total Revenues	9,738,796	8,782,224	11,394,487

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

	2011	/12	2012/13	
UShs 000's	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	
Grand Total	9,738,796	8,737,411	11,394,487	
Wage Rec't:	5,389,610	4,867,064	6,131,512	
Non Wage Rec't:	2,024,763	1,888,555	2,200,020	
Domestic Dev't	2,073,684	1,825,061	2,687,326	
Donor Dev't	250,738	156,731	375,630	

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

	201	2012/13		
	Approved Budget	Approved Budget		
UShs 000's		of June		
1. Locally Raised Revenues	183,752	111,665	345,691	
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	1,500	0	2,000	
	1	0	2,000	
Property related Duties/Fees Business licences	1,750	0	1,000	
		10521	12,000	
Application Fees	25,000			
Charcoal Burning fees	14,000	913	10,000	
2a. Discretionary Government Transfers	1,330,820	857,919	1,467,955	
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	
2b. Conditional Government Transfers	6,939,950	6,636,062	8,125,007	
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,	28,591	26305	28,120	
etc.				
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	

	201	2011/12				
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget			
Sanitation and Hygiene	20,000	18400	20,000			
2c. Other Government Transfers	727,703	693,127	774,612			
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			
3. Local Development Grant	305,833	290,542	305,591			
LGMSD (Former LGDP)	305,833	290542	305,591			
4. Donor Funding	250,738	192,909	375,630			
SAGE	89,921	160266	291,134			
Unspent balances - SAGE		0	64,496			
AVIAN		10643				
FIEFCO	160,817	22000	20,000			
Total Revenues	9,738,796	8,782,224	11,394,487			

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

### Workplan 1a: Administration

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,020,448	514,686	797,847
Unspent balances - UnConditional Grants	25,445	25,445	
Transfer of Urban Unconditional Grant - Wage	229,292	57,866	118,211
Transfer of District Unconditional Grant - Wage	628,754	327,277	426,157
Other Transfers from Central Government		0	15,194
Multi-Sectoral Transfers to LLGs			86,623
Locally Raised Revenues	48,916	24,089	30,000
District Unconditional Grant - Non Wage	83,661	77,818	113,783
Conditional Grant to PAF monitoring	4,379	2,191	7,879
Development Revenues	209,428	47,317	48,927
Unspent balances - Other Government Transfers	295	295	
Other Transfers from Central Government	180,600	20,000	
Multi-Sectoral Transfers to LLGs			20,394
LGMSD (Former LGDP)	28,533	27,022	28,533
<b>Total Revenues</b>	1,229,876	562,003	846,774
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,020,448	514,645	797,847
Wage	858,046	385,143	501,618
Non Wage	162,402	129,502	296,229
Development Expenditure	209,428	44,296	48,927
Domestic Development	209,428	44295.571	48,927
Donor Development	0	0	0
Total Expenditure	1,229,876	558,940	846,774

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

### Expenditure Details for Workplan 1a: Administration

#### **LG Function 1281 Local Police and Prisons**

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

Output:128159 Multi sectoral Transfers to Lower Local Governments

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Thousand Uganda Shillings	2011/12 Approved Budget 2012/13 Approved E				stimates			
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional gr	rants(current)		0	0	86,623	20,394	0	107,017
Total LCIII: BUTEMBA S/C			LCIV:	KIBOGA WEST				9,838
LCII: NABITAKULI	LCI: Not Specified	Carry out quarterly	monitoring	and supervisory	visits Source:1	District Unconditi	onal Grant - No	9,838
Total LCIII: BUTEMBA T/C			LCIV:	KIBOGA WEST				27,431
LCII: BUKWIRI WARD	LCI: Not Specified	19 staff paid salary	1		Source: U	Urban Unconditio	nal Grant - No	27,431
Total LCIII: GAYAZA S/C			LCIV:	KIBOGA WEST				7,278
LCII: GAYAZA	LCI: Not Specified	4 Quarterly superv			Sub c Source:1	District Unconditi	onal Grant - No	7,278
Total LCIII: KYANKWANZI S	5/C		LCIV:	KIBOGA WEST				11,504
LCII: KYANKWANZI	LCI: Not Specified	Carry out Quarterl			ent of Source:1	Locally Raised Re	venues	11,504
Total LCIII: MULAGI S/C				KIBOGA WEST				4,757
LCII: KIGANDO	LCI: Not Specified	Carry out Quarterl			ng of Source:1	District Unconditi	onal Grant - No	4,757
Total LCIII: NSAMBYA S/C	LCL No. Com. Co. 1	C		KIBOGA WEST		District House Hall	and Court No	11,374
LCII: KATUUGO	LCI: Not Specified	Carry out Quarterl		KIBOGA WEST	r syst Source:1	Astrict Unconaiti	onai Grant - No	11,374
Total LCIII: NTWETWE S/C  LCII: KITABONA	LCI: Not Specified	Carry out Quarterl			tain Cource:1	District Unconditi	onal Grant No	<b>10,339</b> <i>10,339</i>
Total LCIII: NTWETWE T.C	LCI. Noi Specifieu	Carry out Quarters		KIBOGA WEST	un source.1	элгист Опсонани	onai Grani - No	15,467
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	Land tittle processe			ated t Source:1	Irhan Unconditio	nal Grant - No	15,467
Total LCIII: WATTUBA S/C	Ect. Not Specifica	Editi titic processe		KIBOGA WEST	uieu i Bource.	Toun Onconumo	nai Grani - 110	9,029
LCII: WATTUBA	LCI: Not Specified	Carry out Quarterl			ain Source:1	District Unconditi	onal Grant - No	9,029
		Total Cost of Output 128159:	0	0	86,623	20,394	0	107,017
		Cost of Lower Local Services	0	0	86,623	20,394	0	107,017
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of	the Administration D	enartment						
211103 Allowances	the Auministration D	еринтет	7,046					0
212102 Pension for General	Civil Service		1,000					0
221002 Workshops and Sem			8,000					0
221002 Workshops and Semi			2,000		1,640			1,640
					1,040			1,040
221009 Welfare and Entertai			1,000		4.000			
221011 Printing, Stationery,	Photocopying and Bin	ding	3,600		4,000			4,000
221012 Small Office Equipn	nent		0		500			500
221014 Bank Charges and of	ther Bank related costs		1,000		2,213			2,213
222003 Information and Con	nmunications Technolo	ogy	0		500			500
224002 General Supply of G	oods and Services		9,381		800			800
227001 Travel Inland			0		16,000			16,000
227004 Fuel, Lubricants and	Oils		18,000					0
228002 Maintenance - Vehic	eles		2,400		3,600			3,600
228003 Maintenance Machin		urniture	0		1,000			1,000
282181 Extra-Ordinary Items		· · · · · · · · · · · · · · · · · · ·	0		39,783			39,783
202101 Extra Ordinary Items		Total Cost of Output 138101:	53,427		70,036			70,036
Output:138102 Human Reso		tout cost of output 130101.	33,427		70,030			70,050
211101 General Staff Salarie			858,046	501,618				501,618
211103 Allowances	<i>7</i> .5		2,000	501,010				0
	C. 1.C. 1				1 000			
213002 Incapacity, death ber		ises	0		1,000			1,000
221002 Workshops and Sem			2,000					0
221008 Computer Supplies a			0		1,000			1,000
221011 Printing, Stationery,	Photocopying and Bin	ding	1,000		2,000			2,000
222003 Information and Con	nmunications Technolo	ogy	0		1,000			1,000
227001 Travel Inland			0		7,000			7,000
227004 Fuel, Lubricants and	Oils		3,673					0
	1	Total Cost of Output 138102:	866,719	501,618	12,000			513,618

Workplan 1a: Administration

Thousand Uganda Shillings 2011	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138103 Capacity Building for HLG						
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
Total Cost of Output 1381	03: 88,533		32,000	28,533		60,533
Output:138104 Supervision of Sub County programme implementation				_		
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
Total Cost of Output 1381			86,662			86,662
Output:138105 Public Information Dissemination	,		00,002			
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		1,010			1,010
Total Cost of Output 1381			1,816			1,816
Output:128109 Local Policing	03. 22,230		1,010			1,010
211103 Allowances	1,000					0
227004 Fuel, Lubricants and Oils	728					0
Total Cost of Output 1281						0
Output:138111 Records Management	1,720					
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
Total Cost of Output 1381.			3,600			3,600
Output:138112 Information collection and management	2,700		5,000			5,000
211103 Allowances	1,200					0
221001 Advertising and Public Relations	50					0
221002 Workshops and Seminars	0		1,628			1,628
221002 Workshops and Semmars  221007 Books, Periodicals and Newspapers	0		396			396
• •	0		188			188
221008 Computer Supplies and IT Services	0		1,280			1,280
227001 Travel Inland			1,200			
227004 Fuel, Lubricants and Oils	1,400					0

## Workplan 1a: Administration

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

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

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	206,072	206,072	
Urban Unconditional Grant - Non Wage	74,671	74,672	
District Unconditional Grant - Non Wage	131,401	131,400	
Development Revenues	207,820	197,771	
Other Transfers from Central Government	27,575	26,481	
LGMSD (Former LGDP)	180,245	171,290	
<b>Cotal Revenues</b>	413,892	403,843	
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	206,072	206,072	0
Wage		0	0
Non Wage	206,072	206,072	0
Development Expenditure	207,820	197,771	0
Domestic Development	207,820	197771.038	0
Donor Development	0	0	0
Cotal Expenditure	413,892	403,843	0

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

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

#### LG Function 1381 District and Urban Administration

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

### Workplan 2: Finance

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	57,996	77,123	318,082
Unspent balances - UnConditional Grants	8,832	8,832	
Transfer of Urban Unconditional Grant - Wage		0	21,527
Transfer of District Unconditional Grant - Wage		0	94,216
Other Transfers from Central Government		0	1,952
Multi-Sectoral Transfers to LLGs			72,075
Locally Raised Revenues	22,944	32,065	53,129
District Unconditional Grant - Non Wage	24,699	32,213	71,266
Conditional Grant to PAF monitoring	1,521	4,013	3,918
Development Revenues		0	23,348
Multi-Sectoral Transfers to LLGs			2,848
District Unconditional Grant - Non Wage		0	20,500
Total Revenues	57,996	77,123	341,430
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	57,996	76,956	318,082
Wage		0	115,743
Non Wage	57,996	76,956	202,339
Development Expenditure	0	0	23,348
Domestic Development	0	0	23,348
Donor Development	0	0	0
Total Expenditure	57,996	76,956	341,430

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

### Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings 2011/12 Approved Budget 2012/13 Approved B						/13 Approved E	stimates
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional gr	rants(current)	0	0	72,075	2,848	0	74,923
Total LCIII: BUTEMBA S/C		LCIV:	KIBOGA WEST				3,850
LCII: NABITAKULI	LCI: Not Specified	Budget estimates for FY 2012/2	013, integrated w	v <b>ork p</b> Source:L	Locally Raised Re	evenues	3,850
Total LCIII: BUTEMBA T/C		LCIV:	KIBOGA WEST				14,408
LCII: BUKWIRI WARD	LCI: Not Specified	Budget estimates for FY 2012/2	013, integrated w	v <b>ork p</b> Source:U	Urban Unconditio	onal Grant - No	14,408
Total LCIII: GAYAZA S/C LCIV: KIBOGA WEST							5,845
LCII: GAYAZA LCI: Not Specified Budget estimates for FY 2012/2013, integrated work p Source: Locally Raised Revenues					5,845		
Total LCIII: KYANKWANZI S	5/C	LCIV:	KIBOGA WEST				8,352
LCII: KYANKWANZI	LCI: Not Specified	Budget estimates for FY 2012/2	013, integrated w	v <b>ork p</b> Source:L	Locally Raised Re	evenues	8,352
Total LCIII: MULAGI S/C		LCIV:	KIBOGA WEST				3,374
LCII: KALAGI	LCI: Not Specified	Budget estimates for FY 2012/2	013, integrated w	v <b>ork p</b> Source:L	Locally Raised Re	evenues	3,374
Total LCIII: NSAMBYA S/C		LCIV:	KIBOGA WEST				12,562
LCII: KATUUGO	LCI: Not Specified	600 Business Entities enumerat	ed and assessed.,	, Bud Source:L	District Uncondit	ional Grant - No	12,562
Total LCIII: NTWETWE S/C		LCIV:	KIBOGA WEST				9,961
LCII: KITABONA	LCI: Not Specified	Budget estimates for FY 2012/2	013, integrated w	v <b>ork p</b> Source:L	Locally Raised Re	evenues	9,961
Total LCIII: NTWETWE T.C		LCIV:	KIBOGA WEST				11,790
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	Budget estimates for FY 2012/2	013, integrated w	v <b>ork p</b> Source:U	Urban Unconditio	onal Grant - No	11,790
Total LCIII: WATTUBA S/C LCIV: KIBOGA WEST						4,781	
LCII: WATTUBA	LCI: Not Specified	Budget estimates for FY 2012/2	013, integrated w	v <b>ork p</b> Source:L	Locally Raised Re	evenues	4,781

Workplan 2: Finance

Thousand Uganda Shillings 2011/12 Ap	ings 2011/12 Approved Budget				2012/13 Approved Estimates			
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Total Cost of Output 148159:	0	0	72,075	2,848	0	74,923		
Total Cost of Lower Local Services	0	0	72,075	2,848	0	74,923		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Output:148101 LG Financial Management services								
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		
Total Cost of Output 148101:	11,780	115,743	59,894	1,543		177,180		
Output:148102 Revenue Management and Collection Services								
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		
Total Cost of Output 148102:	3,320		12,938			12,938		
Output:148103 Budgeting and Planning Services	600		500			500		
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		6.014			0		
Total Cost of Output 148103:	4,600		6,014			6,014		
Output:148104 LG Expenditure mangement Services 211103 Allowances	0		6,400			6,400		
221008 Computer Supplies and IT Services	0		900			900		
221006 Computer Supplies and 11 Services 221011 Printing, Stationery, Photocopying and Binding	6,000		9,663			9,663		
	0,000		1,000			1,000		
221012 Small Office Equipment	0		2,000			2,000		
221014 Bank Charges and other Bank related costs			2,000			2,000		
224002 General Supply of Goods and Services 227001 Travel Inland	1,180 0		14,743			14,743		
	12,000		14,743			0		
227004 Fuel, Lubricants and Oils			24 706					
Output:148105 LG Accounting Services	19,180		34,706			34,706		
211103 Allowances	1,320		500			500		
221008 Computer Supplies and IT Services	0		900			900		
221000 Computer Supplies and IT Services			700			200		

## Workplan 2: Finance

Thousand Uganda Shillings		2011/12 A	pproved Bu	dget		2012/	13 Approved E	stimates
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 Telecommunication	ıs		1,069					0
222003 Information and Co	mmunications Technology		0		600			600
227001 Travel Inland			0		11,000			11,000
227004 Fuel, Lubricants and	d Oils		5,374					0
	Total Cost of Ou	utput 148105:	19,116		16,712			16,712
	Total Cost of Higher	r LG Services	57,996	115,743	130,264	1,543		247,550
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Buildings &	Other Structures							
231001 Non-Residential Bu	nildings		0	0	0	10,000	0	10,000
Total LCIII: BUTEMBA T/C			LCIV: I	KIBOGA WEST				10,000
LCII: BUTEMBA WARD	LCI: Not Specified	Renovation of the	Department S	tore	Source:L	District Unconditi	onal Grant - No	10,000
231007 Other Structures			0	0	0	5,000	0	5,000
Total LCIII: KYANKWANZI	S/C		LCIV: I	KIBOGA WEST				2,500
LCII: BANDA	LCI: Banda revenue check-point	Make-shift revenu	e Booth		Source:L	District Uncondit	ional Grant - No	2,500
Total LCIII: MULAGI S/C			LCIV: I	KIBOGA WEST				2,500
LCII: KALAGI	LCI: Musalaba revenue check-point M	Make-shift Reven	ue booth		Source:I	District Unconditi	onal Grant - No	2,500
	Total Cost of Ou	utput 148172:	0	0	0	15,000	0	15,000
Output:148176 Office and I	T Equipment (including Software)							
231005 Machinery and Equ	ipment		0	0	0	3,957	0	3,957
Total LCIII: BUTEMBA T/C			LCIV: I	KIBOGA WEST				3,957
LCII: BUTEMBA WARD	LCI: Account section-District Hdqter (	Computer set			Source:L	District Unconditi	ional Grant - No	2,457
LCII: BUTEMBA WARD	LCI: Cash office-District Hdqters	Cash safe			Source:I	District Uncondit	onal Grant - No	1,500
	Total Cost of Ou	utput 148176:	0	0	0	3,957	0	3,957
	Total Cost of Capi	ital Purchases	0	0	0	18,957	0	18,957
	nction Financial Management and Accou	ıntability(LG)	57,996	115,743	202,339	23,348	0	341,430
<b>Total Cost of Finance</b>			57,996	115,743	202,339	23,348	0	341,430

## Workplan 3: Statutory Bodies

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	426,595	391,270	400,452
Unspent balances - UnConditional Grants	16,835	16,835	
Transfer of Urban Unconditional Grant - Wage		0	12,281
Transfer of District Unconditional Grant - Wage		0	20,559
Multi-Sectoral Transfers to LLGs			34,455
Locally Raised Revenues	42,993	13,798	38,993
District Unconditional Grant - Non Wage	94,206	105,877	36,407
Conditional transfers to Salary and Gratuity for LG ele	121,680	121,680	121,680
Conditional transfers to DSC Operational Costs	38,320	35,254	27,582
Conditional transfers to Councillors allowances and E:	65,315	56,521	55,680
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
Conditional Grant to PAF monitoring	655	0	1,296
Conditional Grant to DSC Chairs' Salaries	18,000	15,000	23,400
Development Revenues		0	24,000
Locally Raised Revenues		0	20,000
LGMSD (Former LGDP)		0	4,000
Total Revenues	426,595	391,270	424,452
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	426,595	391,257	400,452
Wage	139,680	136,680	177,920
Non Wage	286,915	254,577	222,532
Development Expenditure	0	0	24,000
Domestic Development	0	0	24,000
Donor Development	0	0	0
<b>Total Expenditure</b>	426,595	391,257	424,452

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

### Expenditure Details for Workplan 3: Statutory Bodies

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

Thousand Uganda Shillings	2011/12 Approved Budget	201	2/13 Approved E	Estimates	
Lower Local Services	Total Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:138259 Multi sectoral Transfers to Lower Local Governments

Workplan	ı 3:	<b>Statutory</b>	<b>Bodies</b>

Thousand Uganda Shillings	2011/12 Approved Budget 2012/13 Approved E					Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
263102 LG Unconditional gr	rants(current)		0	0	34,455	0	0	34,455
Total LCIII: BUTEMBA S/C			LCIV: 1	KIBOGA WEST				3,080
LCII: NABITAKULI	LCI: Not Specified	6 Council meeting	s held, 4 Sect	or Committee me	eting Source:1	District Uncondit	ional Grant - No	3,080
Total LCIII: BUTEMBA T/C			LCIV: 1	KIBOGA WEST				4,594
LCII: BUKWIRI WARD	LCI: Not Specified	6 Council meeting			eeting Source:1	District Uncondit	ional Grant - No	4,594
Total LCIII: GAYAZA S/C				KIBOGA WEST				2,123
LCII: GAYAZA	LCI: Not Specified	6 Council meeting			eting Source:1	District Uncondit	ional Grant - No	2,123
Total LCIII: KYANKWANZI S LCII: KYANKWANZI		6 Council mostins		KIBOGA WEST	otino Comeni	Dineniae II.a.a	ional Count No	4,490
Total LCIII: MULAGI S/C	LCI: Not Specified	6 Council meeting		KIBOGA WEST	seing source:1	nstrici Unconati	ionai Grani - No	4,490 <b>2,467</b>
LCII: KIGANDO	LCI: Not Specified	6 Council meeting			etina Source:1	District Uncondit	ional Grant - No	2,467
Total LCIII: NSAMBYA S/C	ECI. Ivoi specifica	o councu meeting		KIBOGA WEST	eing bource.i	risirici Onconuii	ionai Grani - 140	4,580
LCII: KATUUGO	LCI: Not Specified	6 Council meeting			eting Source:1	District Uncondit	ional Grant - No	4,580
Total LCIII: NTWETWE S/C	- · · · · · · · · · · · · · · · · · · ·			KIBOGA WEST				3,370
LCII: BUGOMOLWA	LCI: Not Specified	6 Council meeting	s held, 4 Sect	or Committee me	eting Source:1	District Uncondit	ional Grant - No	3,370
Total LCIII: NTWETWE T.C			LCIV: 1	KIBOGA WEST				7,671
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	6 Council meeting	s held, 4 Sect	or Committee me	eting Source:1	District Uncondit	ional Grant - No	7,671
Total LCIII: WATTUBA S/C			LCIV: 1	KIBOGA WEST				2,080
LCII: WATTUBA	LCI: Not Specified	6 Council meeting	gs held, 4 Secto	or Committee me	eeting Source:1	District Uncondit	ional Grant - No	2,080
	Total	Cost of Output 138259:	0	0	34,455	0	0	34,455
	Total Cost	of Lower Local Services	0	0	34,455	0	0	34,455
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council	Adminstration services							
211101 General Staff Salarie	es		121,680	24,685				24,685
211103 Allowances			34,071		55,679			55,679
221001 Advertising and Pub	lic Relations		7,000					0
221002 Workshops and Sem	inars		30,000		8,000			8,000
221005 Hire of Venue (chair	rs, projector etc)		2,000					0
221007 Books, Periodicals a			3,000					0
221008 Computer Supplies a	* *		2,000					0
221009 Welfare and Entertai			6,000					0
			4,500		1,915			1,915
221011 Printing, Stationery,								
221014 Bank Charges and of			0	121 600	1,947			1,947
221444 Salary and Gratuity t		ders	0	121,680				121,680
224002 General Supply of G	oods and Services		80,734					0
227001 Travel Inland			0		16,000			16,000
227004 Fuel, Lubricants and	Oils		19,500					0
228002 Maintenance - Vehic	eles		3,000		3,000			3,000
282101 Donations			3,500					0
	Total	Cost of Output 138201:	316,985	146,365	86,541			232,906
Output:138202 LG procuren								
211101 General Staff Salarie	es		0	8,155				8,155
211103 Allowances			2,348					0
221001 Advertising and Pub	lic 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
		Cost of Output 138202:	8,976	8,155	5,127			13,282
Output:138203 LG staff recr			-,-,-	3,100	2,127			,
211101 General Staff Salarie			18,000					0

### Workplan 3: Statutory Bodies

Thousand Uganda Shillings 2011/12	Approved Bu	dget		2012	/13 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
211103 Allowances	20,600		7,000			7,00
221001 Advertising and Public Relations	5,000		5,000			5,00
221008 Computer Supplies and IT Services	1,000					
221011 Printing, Stationery, Photocopying and Binding	9,780		5,078			5,07
221014 Bank Charges and other Bank related costs	500					
221410 DSC Chair's Salaries	0	23,400				23,40
227004 Fuel, Lubricants and Oils	1,240		10,504			10,50
Total Cost of Output 138203:	56,120	23,400	27,582			50,98
Output:138204 LG Land management services						<u> </u>
211103 Allowances	4,450		4,650			4,65
221011 Printing, Stationery, Photocopying and Binding	1,482		1,856			1,85
221014 Bank Charges and other Bank related costs	200		267			26
222003 Information and Communications Technology	723					
227004 Fuel, Lubricants and Oils	864		1,000			1,00
Total Cost of Output 138204:	7,719		7,773			7,77
Output:138205 LG Financial Accountability	.,,		7,773			.,
211103 Allowances	12,780		4,400			4,40
221008 Computer Supplies and IT Services	400		,			,
221011 Printing, Stationery, Photocopying and Binding	725		3,178			3,17
227001 Travel Inland	0		7,180			7,18
	390		7,100			7,10
227004 Fuel, Lubricants and Oils  Total Cost of Output 138205:	14,295		14,758			14,75
Output:138206 LG Political and executive oversight	14,273		14,736			14,730
211103 Allowances	0		9,000			9,00
227001 Travel Inland	0		14,796			14,79
Total Cost of Output 138206:	0		23,796			23,79
Output:138207 Standing Committees Services			23,790			23,79
211103 Allowances	22,500		9,000			9,00
227001 Travel Inland	0		13,500			13,50
Total Cost of Output 138207:	22,500		22,500			22,50
Total Cost of Higher LG Services	426,595	177,920	188,077			365,99
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138275 Vehicles & Other Transport Equipment						10441
231004 Transport Equipment	0	0	0	20,000	0	20,00
Total LCIII: BUTEMBA T/C		KIBOGA WEST				20,00
LCII: BUTEMBA WARD LCI: Not Specified Procurement of		indo on websi	Source:1	Locally Raised Re	evenues	20,00
Total Cost of Output 138275:	0	0	0	-	0	20,00
Output:138278 Furniture and Fixtures (Non Service Delivery)				_		
231006 Furniture and Fixtures	0	0	0	4,000	0	4,00
Total LCIII: BUTEMBA T/C	LCIV: I	KIBOGA WEST				4,00
LCII: BUTEMBA WARD LCI: Not Specified Procurement of	f funiture for offi	ce of district cha	<b>irper</b> Source:1	LGMSD (Former	LGDP)	4,00
Total Cost of Output 138278:	0	0	0	4,000	0	4,00
Total Cost of Capital Purchases	0	0	0	24,000	0	24,00
Total Cost of function Local Statutory Bodies	426,595	177,920	222,532	24,000	0	424,45.
Total Cost of Statutory Bodies	426,595	177,920	222,532	24,000	0	424,45

## Workplan 4: Production and Marketing

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

UShs Thousand	20	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	62,933	58,042	105,561
Transfer of District Unconditional Grant - Wage		0	19,854
Multi-Sectoral Transfers to LLGs			15,392
Locally Raised Revenues	1,441	6,136	2,451
District Unconditional Grant - Non Wage	9,926	13,561	6,885
Conditional transfers to Production and Marketing	29,135	26,805	34,054
Conditional Grant to Agric. Ext Salaries	22,431	11,540	26,925
Development Revenues	965,914	976,577	1,309,542
Unspent balances - Conditional Grants	8,927	8,927	
Other Transfers from Central Government		0	250,101
Multi-Sectoral Transfers to LLGs			40,934
Locally Raised Revenues		1,000	
LGMSD (Former LGDP)	2,343	4,213	43,095
Donor Funding		10,643	
Conditional transfers to Production and Marketing	35,609	32,759	41,621
Conditional Grant for NAADS	919,035	919,035	933,791
Total Revenues	1,028,847	1,034,619	1,415,103
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	62,933	57,552	105,561
Wage	22,431	11,540	46,779
Non Wage	40,502	46,011	58,782
Development Expenditure	965,914	976,577	1,309,542
Domestic Development	965,914	965933.989	1,309,542
Donor Development	0	10,643	0
Total Expenditure	1,028,847	1,034,129	1,415,103

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

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

LG Function 0181 Agricultural Advisory Services

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

Output:018151 LLG Advisory Services (LLS)

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	s	2011/12 Approved Budge	et		2012	/13 Approved I	Estimates
<b>Lower Local Services</b>		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other g	gov't units(current)	630,469	0	0	820,031	0	820,031
Total LCIII: BUTEMBA S/C		LCIV: KIB	OGA WEST				91,641
LCII: BULAMULA	LCI: Not Specified	Support to NAADs Farmers		Source: C	Conditional Gran	t for NAADS	15,273
LCII: BYERIMA	LCI: Not Specified	Support to NAADs Farmers		Source: C	Conditional Gran	t for NAADS	15,273
LCII: KATOVU	LCI: Not Specified	Support to NAADs Farmers		Source: C	Conditional Gran	t for NAADS	15,273
LCII: KIKOMA	LCI: Not Specified	Support to NAADs Farmers		Source: C	Conditional Gran	t for NAADS	15,273
LCII: MISAGO	LCI: Not Specified	Support to NAADs Farmers		Source: C	Conditional Gran	t for NAADS	15,273
LCII: NABITAKULI	LCI: Not Specified	Support to NAADs Farmers		Source: C	Conditional Gran	t for NAADS	15,273
Total LCIII: BUTEMBA T/C		LCIV: KIB	OGA WEST				82,172
LCII: BUKWIRI WARD	LCI: Not Specified	Support to NAADs Farmers		Source: C	Conditional Gran	t for NAADS	20,543
LCII: BUTEMBA WARD	LCI: Not Specified	Support to NAADs Farmers		Source: C	Conditional Gran	t for NAADS	20,543
LCII: KATANABIRWA WARD	LCI: Not Specified	Support to NAADs Farmers		Source: C	Conditional Gran	t for NAADS	20,543
LCII: LWEBISIRIZA WARD	LCI: Not Specified	Support to NAADs Farmers		Source: C	Conditional Gran	t for NAADS	20,543
Total LCIII: GAYAZA S/C		LCIV: KIB	OGA WEST				82,172
LCII: GAYAZA	LCI: Not Specified	Support to NAADs Farmers		Source: C	Conditional Gran	t for NAADS	20,543
LCII: KIRYAJJOBYO	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran	-	20,543
LCII: KIYUNI	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran	-	20,543
LCII: LUWUUNA	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran	-	20,543
Total LCIII: KYANKWANZI			OGA WEST				91,641
LCII: BANDA	LCI: Not Specified	Support to NAADs Farmers		Source: C	Conditional Gran	t for NAADS	15,273
LCII: GGALA	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran	-	15,273
LCII: KYANKWANZI	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran	-	15,273
LCII: LUBIRI	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran	-	15,273
LCII: LWEBISANJA	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran	-	15,273
LCII: RWEMIGANDA	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran	-	15,273
Total LCIII: MULAGI S/C		LCIV: KIBO	OGA WEST				82,172
LCII: KALAGI	LCI: Not Specified	Support to NAADs Farmers		Source: C	Conditional Gran	t for NAADS	20,543
LCII: KIGANDO	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran	-	20,543
LCII: KIWAGUZI	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran	-	20,543
LCII: LUWAWU	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran	-	20,543
Total LCIII: NSAMBYA S/C	Zen iver specifica		OGA WEST	504700.0	Jonathonar Gran	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	101,109
LCII: BANANYWA	LCI: Not Specified	Support to NAADs Farmers	0011 11201	Source: C	Conditional Gran	t for NAADS	12,639
LCII: KATUUGO	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran		12,639
LCII: KIGANDO	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran		12,639
LCII: KIKONDA	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran	-	12,639
LCII: KIRYANONGO	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran	3	12,639
LCII: KYAKABUGA	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran		12,639
LCII: MUJUNZA	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran Conditional Gran	,	12,639
LCII: NTUNDA	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran Conditional Gran	-	12,639
Total LCIII: NTWETWE S/C		LCIV: KIBO	OGA WEST	Source.C	conditional Gran	I JOI NAADS	110,578
LCII: BUGOMOLWA	LCI: Not Specified	Support to NAADs Farmers	OGA WEST	Source:(	Conditional Gran	t for NAADS	110,578
LCII: BULAGWE		Support to NAADs Farmers				-	11,058
	LCI: Not Specified	**			Conditional Gran	-	
LCII: KAYINDIYINDI	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran	-	11,058
LCII: KITABONA	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran	-	11,058
LCII: KITWALA	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran	-	11,058
LCII: MUWANGI	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran		11,058
LCII: NATYOLE	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran	-	11,058
LCII: NKANDWA	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran	-	11,058
LCII: NTIBA	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran	-	11,058
LCII: SIRIMULA	LCI: Not Specified	Support to NAADs Farmers	001 55	Source: C	Conditional Gran	t Jor NAADS	11,058
Total LCIII: NTWETWE T.C			OGA WEST	~	a ~		82,172
LCII: KIGOMA WARD	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran	-	20,543
LCII: KISOJJO WARD	LCI: Not Specified	Support to NAADs Farmers			Conditional Gran	-	20,543
LCII: NTUUTI WARD	LCI: Not Specified	Support to NAADs Farmers		Source: C	Conditional Gran	t Jor NAADS	20,543

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 A	Approved Budg	get		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 NAAL	)s Farmers		Source:0	Conditional Gran	t for NAADS	20,54
Total LCIII: WATTUBA S/C			LCIV: KII	BOGA WEST				96,37
LCII: KIDUUMI	LCI: Not Specified	Support to NAAL	Os Farmers		Source:	Conditional Gran	t for NAADS	13,76
LCII: KISOLOZA	LCI: Not Specified	Support to NAAL	Os Farmers		Source:0	Conditional Gran	et for NAADS	13,76
LCII: LWANSAMA	LCI: Not Specified	Support to NAAL	Os Farmers		Source:0	Conditional Gran	et for NAADS	13,76
LCII: MASODDE	LCI: Not Specified	Support to NAAL	Os Farmers		Source:0	Conditional Gran	et for NAADS	13,76
LCII: NABULEMBEKO	LCI: Not Specified	Support to NAAL	Os Farmers		Source:0	Conditional Gran	t for NAADS	13,76
LCII: NAKITEMBE	LCI: Not Specified	Support to NAAL	Os Farmers		Source:0	Conditional Gran	t for NAADS	13,76
LCII: WATTUBA	LCI: Not Specified	Support to NAAL	Os Farmers		Source:0	Conditional Gran	t for NAADS	13,76
	Total	Cost of Output 018151:	630,469	0	0	820,031	0	820,03
Output:018159 Multi sector	al Transfers to Lower Loca	l Governments						
263102 LG Unconditional gr	rants(current)		0	0	14,581	0	0	14,58
Total LCIII: BUTEMBA T/C			LCIV: KII	BOGA WEST				1,10
LCII: KATANABIRWA WARD	LCI: Not Specified	10 Farmers train	nings carried out	in the 4 ward:	Source:1	Locally Raised Re	evenues	1,10
Total LCIII: KYANKWANZI S	5/C		LCIV: KII	BOGA WEST				3,09
LCII: KYANKWANZI	LCI: Not Specified	Monitoring agric	ulture related act	ivities and fari	ners Source:1	Locally Raised R	evenues	3,09
Total LCIII: NSAMBYA S/C			LCIV: KII	BOGA WEST				8,58
LCII: BANANYWA	LCI: Not Specified	Monitoring of ag	riculture related o	activities and f	arme Source:1	Locally Raised Re	evenues	8,58
Total LCIII: NTWETWE S/C			LCIV: KII	BOGA WEST				60
LCII: KITWALA	LCI: Not Specified	Monitoring of ag	riculture related o	activities and f	arme Source:1	Locally Raised Re	evenues	60
Total LCIII: NTWETWE T.C			LCIV: KII	BOGA WEST				1,00
LCII: NTUUTI WARD	LCI: Not Specified	Monitoring of ag	riculture related o	activities and f	arme Source:1	Locally Raised Re	evenues	1,00
Total LCIII: WATTUBA S/C				BOGA WEST				20
LCII: MASODDE	LCI: Not Specified	Monitoring of ag	riculture related o					20
263326 Conditional transfers	s to the Local Government I	Development Pr	0	0	811	40,934	0	41,74
Total LCIII: BUTEMBA S/C			LCIV: KII	BOGA WEST				14,75
LCII: NABITAKULI	LCI: Not Specified	Partial construct	ion of the Inform	ation centre at	Bisi Source:1	LGMSD (Former	LGDP)	14,75
Total LCIII: GAYAZA S/C				BOGA WEST				1,12
LCII: GAYAZA	LCI: Not Specified	Supply of 2242 et			Source:1	LGMSD (Former	LGDP)	1,12
Total LCIII: MULAGI S/C				BOGA WEST				9,77
LCII: KIGANDO	LCI: Not Specified	1 Block for the in			tructe Source:1	LGMSD (Former	LGDP)	9,77
Total LCIII: NSAMBYA S/C				BOGA WEST				9,07
LCII: KATUUGO	LCI: Not Specified	Contribution on j				LGMSD (Former	,	3,07
LCII: KIGANDO	LCI: Not Specified	Procurement and	distribution of E		llings Source:1	LGMSD (Former	LGDP)	6,00
Total LCIII: NTWETWE S/C				BOGA WEST				4,02
LCII: MUWANGI	LCI: Not Specified	7000 Elite Coffee			uted Source:1	LGMSD (Former	LGDP)	4,02
Total LCIII: WATTUBA S/C	Y 67 Y 16 16 1			BOGA WEST	<i>a</i>	CLASS (F	r ann	3,00
LCII: WATTUBA	LCI: Not Specified	Fencing of Lives				LGMSD (Former		60
LCII: WATTUBA	LCI: Not Specified	4800 Elite coffee	· ·			LGMSD (Former		2,40
		Cost of Output 018159:	(20.40)	0	15,392	40,934		56,32
Higher I C Services	Total Cost of	f Lower Local Services	630,469	Waga	15,392	860,965	Donor Dov	876,35
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-busines	-	es with the Market	_					
221011 Printing, Stationery,	Photocopying and Binding		0			588		58
227001 Travel Inland			0			5,000		5,00
	Total	Cost of Output 018101:	0			5,588		5,58
Output:018102 Technology	Promotion and Farmer Ad	visory Services						
211102 Contract Staff Salari	es (Incl. Casuals, Temporar	y)	192,000			17,000		17,00
211103 Allowances		•	29,453					
212101 Social Security Cont	ributions (NSSF)		15,960			12,402		12,40
•								
221002 Workshops and Sem			21,001			12,294		12,29
221007 Books, Periodicals a	nd Newspapers		0		1,562			1,56

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	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
Total Cost of Output	018102: 307,231		7,043	108,172		115,215
Total Cost of Higher LG	Services 307,231		7,043	113,760		120,803
Total Cost of function Agricultural Advisory	Services 937,700	0	22,435	974,725	0	997,160

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

Thousand Uganda Shillings 2	011/12 Approved Bu	dget		2012	/13 Approved I	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services						
211101 General Staff Salaries	0	19,854				19,854
211103 Allowances	3,541					(
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
Total Cost of Output 0	18201: 40,296	46,779	10,812	3,600		61,191
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
Total Cost of Output 0	18202: 11,862		2,095	93,628		95,723
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
Total Cost of Output 0	18204: 24,717		9,530	72,458		81,988
Output:018205 Fisheries regulation	550					
211103 Allowances	552					0
221011 Printing, Stationery, Photocopying and Binding	476					0

Thousand Uganda Shillings		2011/12 A	approved Bu	aget		2012	/13 Approved Es	stimates
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Tota
224001 Medical and Agricul	tural supplies		2,200					
227001 Travel Inland			0		1,892			1,89
227004 Fuel, Lubricants and	Oils		372					
	Total	Cost of Output 018205:	3,600		1,892			1,89
Output:018206 Vermin conti	rol services							
211103 Allowances			168					
221011 Printing, Stationery,	Photocopying and Binding	5	24					
224002 General Supply of G	oods and Services		1,500					
227004 Fuel, Lubricants and	Oils		448					
	Total	Cost of Output 018206:	2,140					
Output:018207 Tsetse vector	control and commercial	insects farm promotion						
211103 Allowances			800					
221011 Printing, Stationery,	Photocopying and Binding	ţ	500					
224002 General Supply of G	oods and Services		4,050		2,500	10,295		12,79
227001 Travel Inland			0		1,647			1,64
227004 Fuel, Lubricants and	Oils		1,350		2,145			2,14
	Total	Cost of Output 018207:	6,700		6,292	10,295		16,58
	Total Cos	st of Higher LG Services	89,314	46,779	30,621	179,981		257,38
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Buildings &	Other Structures (Admini	strative)						
231001 Non-Residential Bui	ldings		0	0	0	44,837	0	44,83
Total LCIII: BUTEMBA T/C			LCIV: I	IBOGA WEST		_		36,33
LCII: BUKWIRI WARD	LCI: Not Specified	construction of in	formation cen	er at Kyankwan	z <b>i Dis</b> Source:I	LGMSD (Former	LGDP)	36,33
Total LCIII: MULAGI S/C			LCIV: I	XIBOGA WEST				8,50
LCII: KALAGI	LCI: Not Specified	Construction of in	-					8,50
		Cost of Output 018272:	0	0	0	44,837	0	44,83
Output:018280 Valley dam c	onstruction					100.000		400.00
231007 Other Structures			0	0	0	100,000	0	100,00
Total LCIII: KYANKWANZI S		<i>G</i> , , , , , , , , , , , , , , , , , , ,		IBOGA WEST	a d	2:1 T 6 (		100,00
LCII: KYANKWANZI	LCI: Not Specified	Constrauction of Cost of Output 018280:	watering point 0	0	Source: 0	Other Transfers f	rom Central Go 0	100,00 <b>100,0</b> 0
Output:018282 Slaughter sla		Cost of Output 010200.	U	U	U	100,000	O .	100,00
231007 Other Structures	w construction		1,833					
231007 Office Structures	Total	Cost of Output 018282:	1,833					
Output:018283 Livestock ma		Cost of Output 010202.	1,033					
231007 Other Structures	a nei consa action		0	0	0	10,000	0	10,00
Total LCIII: NSAMBYA S/C				CIBOGA WEST	0	10,000	3	10,00
LCII: KATUUGO LCI: Not Specified Contibution to fencing and construction of a ramp at Source: Conditional transfers to P.				fers to Producti	10,00			
		Cost of Output 018283:	0	0	0	10,000	0	10,00
		ost of Capital Purchases	1,833	0	0	154,837	0	154,83
	Total Cost of function Dist	rict Production Services	91,147	46,779	30,621	334,817	0	412,21
LG Function 0183 Dis	trict Commercial Se	rvices						
				dget				

Thousand Uganda Shillings 2011/12	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total Wage N' V		N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services						
221002 Workshops and Seminars	0		5,726			5,726
Total Cost of Output 018301:	0		5,726			5,726
Total Cost of Higher LG Services	0		5,726			5,726
<b>Total Cost of function District Commercial Services</b>	0		5,726			5,726
Total Cost of Production and Marketing	1,028,847	46,779	58,782	1,309,542	0	1,415,103

### Workplan 5: Health

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	435,081	433,735	520,769
Transfer of Urban Unconditional Grant - Wage		0	16,984
Transfer of District Unconditional Grant - Wage		0	8,926
Multi-Sectoral Transfers to LLGs			17,389
Locally Raised Revenues		733	866
District Unconditional Grant - Non Wage		0	6,000
Conditional Grant to PHC Salaries	307,159	315,312	342,983
Conditional Grant to PHC- Non wage	83,799	77,096	83,799
Conditional Grant to NGO Hospitals	44,122	40,594	43,822
Development Revenues	66,962	83,595	89,166
Multi-Sectoral Transfers to LLGs			23,480
LGMSD (Former LGDP)	7,600	0	6,324
Donor Funding		28,290	
Conditional Grant to PHC - development	59,362	55,305	59,362
<b>Total Revenues</b>	502,043	517,330	609,936
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	435,081	433,662	520,769
Wage	307,159	315,312	368,893
Non Wage	127,922	118,351	151,876
Development Expenditure	66,962	83,595	89,166
Domestic Development	66,962	55305	89,166
Donor Development	0	28,290	0
Total Expenditure	502,043	517,257	609,936

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

### Expenditure Details for Workplan 5: Health

**LG Function 0881 Primary Healthcare** 

Thousand Uganda Shillin	Thousand Uganda Shillings 2011/12 Approved Budget 2012/13 Approv					13 Approved I	Estimates	
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088152 NGO Hos	spital Services (LLS.)							
263104 Transfers to other	r gov't units(current)		44,122	0	43,822	0	0	43,822
Total LCIII: BUTEMBA TA	'C		LCIV: 1	KIBOGA WEST				8,000
LCII: BUKWIRI WARD	LCI: Not Specified	Bukwiri C.O.U HC	C 11		Source: 0	Conditional Gran	t to NGO Hospit	8,000
Total LCIII: KYANKWAN	Total LCIII: KYANKWANZI S/C LCIV: KIBOGA WEST					13,822		
LCII: LUBIRI	LCI: Not Specified	St.Balikuddembe I	IC 111		Source: Conditional Grant to NGO Hospit			13,822
Total LCIII: MULAGI S/C			LCIV: 1	KIBOGA WEST				8,000
LCII: LUWAWU	LCI: Not Specified	St.Noah Vvumba I	IC 11		Source: 0	Conditional Gran	t to NGO Hospit	8,000
Total LCIII: NTWETWE T	'.C		LCIV: 1	KIBOGA WEST				6,000
LCII: KISOJJO WARD	LCI: Not Specified	St.Tereza Ndibata	St.Tereza Ndibata HC 11 Source:Con			Conditional Gran	t to NGO Hospit	6,000
Total LCIII: WATTUBA S/	C	LCIV: KIBOGA WEST					8,000	
LCII: MASODDE	LCI: Not Specified	Masodde Social Service Center HC 11 Source: Condition		Conditional Gran	t to NGO Hospit	8,000		
		Total Cost of Output 088152:	44,122	0	43,822	0	0	43,822

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

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Ap	proved Bu	ıdget		201	2/13 Approved	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other go	ov't units(current)		46,175	0	46,1	75	0 0	46,175
Total LCIII: BUTEMBA T/C			LCIV:	KIBOGA WEST				3,200
LCII: BUTEMBA WARD	LCI: Not Specified	Butemba HC 111			Sourc	e:Conditional Gr	ant to PHC NGO	3,200
Total LCIII: GAYAZA S/C			LCIV:	KIBOGA WEST				5,800
LCII: KIYUNI	LCI: Not Specified	Kiyuni HC 111			Sourc	e:Conditional Gr	ant to PHC NGO	3,200
LCII: LUWUUNA	LCI: Not Specified	Kisala HC 11				e:Conditional Gr		2,600
Total LCIII: KYANKWANZI S			LCIV:	KIBOGA WEST				5,800
LCII: BANDA	LCI: Not Specified	Banda HC 11			Sourc	e:Conditional Gr	ant to PHC NGO	2,600
LCII: KYANKWANZI	LCI: Not Specified	Kyankwanzi HC 11	1			e:Conditional Gr		3,200
Total LCIII: MULAGI S/C	1 3			KIBOGA WEST				3,200
LCII: KIGANDO	LCI: Not Specified	Nalinya Ndagire H	C 111		Sourc	e:Conditional Gr	ant to PHC NGO	3,200
Total LCIII: NSAMBYA S/C	1 3			KIBOGA WEST				8,400
LCII: BANANYWA	LCI: Not Specified	Bananywa HC 11			Sourc	e:Conditional Gr	ant to PHC NGO	2,600
LCII: KIKONDA	LCI: Not Specified	Kikonda HC 111				e:Conditional Gr		3,200
LCII: MUJUNZA	LCI: Not Specified	Mujunza HC 11				e:Conditional Gr		2,600
Total LCIII: NTWETWE S/C			LCIV:	KIBOGA WEST				2,600
LCII: SIRIMULA	LCI: Not Specified	Sirimula HC 11	DOI!!	IIIDOON WEST	Source	e:Conditional Gr	ant to PHC NGO	2,600
Total LCIII: NTWETWE T.C	Zen nor specyca	5	I CIV	KIBOGA WEST	50177	er continuonar Gr		11,975
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	Ntwetwe HC IV	LCIVI	INDOG/T WEST	Source	e:Conditional Gr	ant to PHC NGO	11,975
Total LCIII: WATTUBA S/C	Del. Noi specifica	Tureline He IV	I CIV	KIBOGA WEST	50476	c. Continonal Gr		5,200
LCII: LWANSAMA	LCI: Not Specified	Kikolimbo HC 11	LCIV	KIDOG/I WEST	Sour	e:Conditional Gr	ant to PHC NGO	2,600
LCII: NAKITEMBE	LCI: Not Specified	Nakitembe HC 11				e:Conditional Gr		2,600
Len. Mantembe	Ect. Not specified	Total Cost of Output 088154:	46,175	0	46,1		0 0	46,175
O-44-000150 M14:4	-1 T		40,173	O .	70,1	13	o o	40,173
Output:088159 Multi sector	•	r Locai Governmenis	0	0	17.2	00 14.57	70 0	21.050
263102 LG Unconditional g	rants(current)		0	0	17,3	39 14,57	0	31,959
Total LCIII: BUTEMBA S/C				KIBOGA WEST				450
LCII: KIKOMA	LCI: Not Specified	Holding Quarterly			i <b>tatio</b> Sourc	e:Locally Raised	Revenues	450
Total LCIII: BUTEMBA T/C				KIBOGA WEST				10,000
LCII: BUKWIRI WARD	LCI: Not Specified	Sensitisation meetir			<b>initati</b> Sourc	e:Locally Raised	Revenues	10,000
Total LCIII: GAYAZA S/C				KIBOGA WEST				601
LCII: GAYAZA	LCI: Not Specified	Holding Quarterly			<b>itatio</b> Sourc	e:Locally Raised	Revenues	601
Total LCIII: KYANKWANZI S				KIBOGA WEST				1,300
LCII: KYANKWANZI	LCI: Not Specified	Holding Quarterly			<b>itatio</b> Sourc	e:Locally Raised	Revenues	1,300
Total LCIII: MULAGI S/C				KIBOGA WEST				300
LCII: KALAGI	LCI: Not Specified	Holding Quarterly			<b>itatio</b> Sourc	e:Locally Raised	Revenues	300
Total LCIII: NSAMBYA S/C			LCIV:	KIBOGA WEST				1,600
LCII: BANANYWA	LCI: Not Specified	Holding Quarterly	sensitisation	meetings on san	itatio Sourc	e:Locally Raised	Revenues	1,600
Total LCIII: NTWETWE S/C			LCIV:	KIBOGA WEST				551
LCII: BULAGWE	LCI: Not Specified	Holding Quarterly	sensitisation	meetings on san	<b>itatio</b> Sourc	e:Locally Raised	Revenues	551
Total LCIII: NTWETWE T.C			LCIV:	KIBOGA WEST				16,638
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	Sensitisation meeting	igs on comm	unity led total so	<b>unitati</b> Sourc	e:Urban Uncondi	tional Grant - No	16,638
Total LCIII: WATTUBA S/C			LCIV:	KIBOGA WEST				519
LCII: WATTUBA	LCI: Not Specified	Holding Quarterly	sensitisation	meetings on san	i <b>tatio</b> Sourc	e:Locally Raised	Revenues	519
263326 Conditional transfer	s to the Local Govern	nment Development Pr	0	0		0 8,91	.0	8,910
Total LCIII: BUTEMBA T/C			LCIV:	KIBOGA WEST				4,504
LCII: BUTEMBA WARD	LCI: Not Specified	Clearing of 4 garba	ge skips		Sourc	e:LGMSD (Form	er LGDP)	4,504
Total LCIII: NTWETWE T.C				KIBOGA WEST		· · · · · · · · · · · · · · · · · · ·		4,406
LCII: KISOJJO WARD	LCI: Not Specified				Sourc	e:LGMSD (Form	er LGDP)	4,406
	-	Total Cost of Output 088159:	0	0	17,3			40,869
	Tota	al Cost of Lower Local Services	90,297	0	107,3		30 <b>0</b>	
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Managass and G	20						- Jui
Output:088101 Healthcare 1	vianagement Service	es s						
211101 General Staff Salario	_		307,159	25,910				25,910

## Workplan 5: Health

Thousand Uganda Shillings 2011/12 A			dget		2012/13 Approved Estimates		
Higher LG Services	7	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		3,124					(
221011 Printing, Stationery, Photocopying and Binding		2,001		1,000			1,000
221014 Bank Charges and other Bank related costs		0		1,367			1,36
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					(
228002 Maintenance - Vehicles		8,000		8,000			8,000
Total Cost of	Output 088101: 3	340,832	368,893	40,539			409,432
Output:088105							
211103 Allowances		2,912					(
227004 Fuel, Lubricants and Oils		1,040					(
Total Cost of	Output 088105:	3,952					(
Output:088106 Promotion of Sanitation and Hygiene							
227001 Travel Inland		0		3,952			3,952
Total Cost of	Output 088106:	0		3,952			3,952
Total Cost of High	her LG Services 3	344,784	368,893	44,491			413,384
Capital Purchases	7	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative	)						
231001 Non-Residential Buildings		19,362					(
231002 Residential Buildings		0	0	0	65,686	0	65,680
Total LCIII: GAYAZA S/C		LCIV: I	KIBOGA WEST				50,000
LCII: KIRYAJJOBYO LCI: Not Specified	Completion of health u		-	Source: 0	Conditional Gran	t to PHC - devel	50,000
Total LCIII: NTWETWE T.C			KIBOGA WEST	a .		DVG 1 1	15,686
LCII: NTWETWE CENTRAL WA	Fencing of Ntwetwe Ho Output 088172:	C IV 19,362	0	Source: 0	Conditional Gran 65,686	t to PHC - devel	15,686 <b>65,68</b> 6
Output:088179 Other Capital	Ошри 088172.	19,302	U	U	03,000	U	03,000
231001 Non-Residential Buildings		7,600					(
C	Output 088179:	7,600					
Output:088180 Healthcentre construction and rehabilitation		2,000					
231001 Non-Residential Buildings		40,000					
_		40,000					
	-	66,962	0	0	65,686	0	65,686
Total Cost of function Prin	•	502,043	368,893	151,876	89,166	0	609,936

### Workplan 6: Education

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,586,499	4,375,071	5,289,483
Transfer of District Unconditional Grant - Wage		0	27,099
Multi-Sectoral Transfers to LLGs			9,175
Locally Raised Revenues	3,602	1,543	3,602
District Unconditional Grant - Non Wage	6,737	7,115	2,213
Conditional transfers to School Inspection Grant	17,458	16,063	18,164
Conditional Grant to Tertiary Salaries	4,476	0	0
Conditional Grant to Secondary Salaries	482,702	875,353	914,089
Conditional Grant to Secondary Education	197,341	61,508	237,267
Conditional Grant to Primary Salaries	3,579,592	3,142,467	3,754,276
Conditional Grant to Primary Education	294,590	271,022	323,597
Development Revenues	116,394	104,625	514,259
Unspent balances - Conditional Grants	2,711	3,805	
Other Transfers from Central Government		0	2,851
Multi-Sectoral Transfers to LLGs			26,385
LGMSD (Former LGDP)	29,154	21,040	20,603
Conditional Grant to SFG	84,529	79,780	464,420
<b>Total Revenues</b>	4,702,893	4,479,696	5,803,742
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	4,586,499	4,374,909	5,289,483
Wage	4,062,294	4,018,389	4,695,464
Non Wage	524,205	356,520	594,019
Development Expenditure	116,394	101,936	514,259
Domestic Development	116,394	101935.518	514,259
Donor Development	0	0	0
Total Expenditure	4,702,893	4,476,845	5,803,742

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

### Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

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

Output:078151 Primary Schools Services UPE (LLS)

Workplan 6: Education

Lower Local Services   294,590   Total   294,590   Total LCIII: BUTEMBA S/C   LCIV: KIBC   LCIV: BULAMULA   LCI: Not Specified   Ruguluma   LCII: BULAMULA   LCI: Not Specified   Namukozi   LCII: BULAMULA   LCI: Not Specified   Rugundis   Rugundis   LCII: BULAMULA   LCI: Not Specified   Bugondi Public   LCII: BYERIMA   LCI: Not Specified   Rugundi Public   LCII: KATOVU   LCI: Not Specified   Rugundi Public   LCII: KATOVU   LCI: Not Specified   Kijubya   LCII: KATOVU   LCI: Not Specified   Lwendagi   LCII: KIKOMA   LCI: Not Specified   Lwendagi   LCII: KIKOMA   LCI: Not Specified   Bisoma C/U   LCII: KIKOMA   LCI: Not Specified   Bisoma C/U   LCII: MISAGO   LCI: Not Specified   Bisilika   LCII: MISAGO   LCI: Not Specified   Kabagaya   LCII: KIRYAJJOBYO   LCI: Not Specified   Kiteredde Community   LCII: BUKWIRI WARD   LCI: Not Specified   Kasimbi   LCII: KIRYAJJOBYO   LCI: Not Specified   Kasimbi   LCII: KIRYAJJOBYO   LCI: Not Specified   Kiteredde R/C   LCII: KIRYAJJOBYO   LCI: Not Specified   Kanudindi   LCII: KIYUNI   LCI: Not Specified   Kanudindi   LCII: KIYUNI   LCI: Not Specified   Kiteredde R/C   LCII: LUWU		Source:	Conditional Gra Conditional Gra	Donor Dev  10 0  11 to Primary Ed  12 to Primary Ed  13 to Primary Ed  14 to Primary Ed  15 to Primary Ed  16 to Primary Ed  16 to Primary Ed  17 to Primary Ed  18 to Primary Ed  18 to Primary Ed  18 to Primary Ed  19 to Primary Ed  19 to Primary Ed  10 to Primary Ed	Total 323,597 46,964 3,794 1,878 6,113 1,849 1,488 1,359 1,813 1,479 1,527 2,424
Total LCIII: BUTEMBA S/C  LCII: BULAMULA  LCI: Not Specified  LCII: BULAMULA  LCI: Not Specified  LCII: BYERIMA  LCI: Not Specified  LCII: BYERIMA  LCI: Not Specified  LCII: BYERIMA  LCI: Not Specified  LCII: KATOVU  LCI: Not Specified  LCII: KIKOMA  LCI: Not Specified  LCII: KIKOMA  LCI: Not Specified  LCII: KIKOMA  LCI: Not Specified  LCII: MISAGO  LCI: Not Specified  LCII: Not Specified  LCII: MISAGO  LCI: Not Specified  LCII: Not Specified  LCII: NABITAKULI  LCI: Not Specified  LCII: Not Specified  LCII: NABITAKULI  LCI: Not Specified  LCII: NOT Specified  LCII: BUKWIRI WARD  LCI: Not Specified  LCII: SUKWIRI WARD  LCI: Not Specified  LCII: SUKWIRI WARD  LCI: Not Specified  LCII: SUKWIRI WARD  LCI: Not Specified  LCII: KIRYAJJOBYO  LCI: Not Specified  Kalungu R/C  LCII: KIYUNI  LCI: Not Specified  Kalundula  LCII: LCII: LCIII: LCIII: LCIII: LCIIII  LCIII: LCIII: LCIIIII  LCIII: LCIIIIIII  KIBADA  LCII: Not Specified  Kalundula  LCII: LCIII: LCIIIII  KIBADA  LCII: LCIIIIIII  KIBADA  LCII: LCIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	GA WEST	Source:	Conditional Gra Conditional Gra	ant to Primary Ed	46,964 3,794 1,878 6,113 1,849 1,488 1,359 1,813 1,479
Total LCIII: BUTEMBA S/C  LCII: BULAMULA  LCI: Not Specified  LCII: BULAMULA  LCI: Not Specified  LCII: BYERIMA  LCI: Not Specified  LCII: BYERIMA  LCI: Not Specified  LCII: BYERIMA  LCI: Not Specified  LCII: KATOVU  LCI: Not Specified  LCII: KIKOMA  LCI: Not Specified  LCII: MISAGO  LCI: Not Specified  LCII: Not Specified  LCII: MISAGO  LCI: Not Specified  LCII: Not Specified  LCII: NABITAKULI  LCI: Not Specified  LCII: Not Specified  LCII: NABITAKULI  LCI: Not Specified  LCII: SUKWIRI WARD  LCI: Not Specified  LCII: BUKWIRI WARD  LCI: Not Specified  LCII: BUKWIRI WARD  LCI: Not Specified  LCII: KIRYAJJOBYO  LCI: Not Specified  Kalungu R/C  LCII: KIYUNI  LCI: Not Specified  Kalungu R/C  Kalungu R/C		Source:	Conditional Gra	unt to Primary Ed	3,794 1,878 6,113 1,849 1,488 1,359 1,813 1,479
LCII: BULAMULA LCI: Not Specified LCII: BYERIMA LCI: Not Specified LCII: BYERIMA LCI: Not Specified LCII: KATOVU LCI: Not Specified LCII: KIKOMA LCI: Not Specified LCII: MISAGO LCI: Not Specified LCII: NISAGO LCI: Not Specified LCII: NISAGO LCI: Not Specified LCII: NABITAKULI LCI: Not Specified LCII: NABITAKULI LCI: Not Specified LCII: NOT Specified LCII: NOT Specified LCII: NOT Specified LCII: SUKWIRI WARD LCI: Not Specified LCII: BUKWIRI WARD LCI: Not Specified LCII: BUKWIRI WARD LCI: Not Specified LCII: SUKWIRI WARD LCI: Not Specified LCII: KIRYAJJOBYO LCI: Not Specified LCII: KIYUNI LCI: Not Specified Kalungu R/C LCII: KIYUNI LCI: Not Specified King Kalema LCII: KIYUNI LCI: Not Specified LCII: LUWUUNA LCI: Not Sp	GA WEST	Source:	Conditional Gra	unt to Primary Ed	3,794 1,878 6,113 1,849 1,488 1,359 1,813 1,479
LCII: BYERIMA LCI: Not Specified LCII: KATOVU LCI: Not Specified LCII: KIKOMA LCI: Not Specified LCII: MISAGO LCI: Not Specified LCII: MISAGO LCI: Not Specified LCII: MISAGO LCI: Not Specified LCII: NISAGO LCI: Not Specified LCII: BUTEMBA T/C LCII: SUKWIRI WARD LCI: Not Specified LCII: BUKWIRI WARD LCI: Not Specified LCII: KIRYAJJOBYO LCI: Not Specified LCII: KIRYAJIOBYO LCI: Not Specified LCII: KIRYAJIOBYO LCII: Not Specified LCII: LCII: CII: Not Specified LCII:	GA WEST	Source:	Conditional Gra	unt to Primary Ed	6,113 1,849 1,488 1,359 1,813 1,479 1,527
LCII: BYERIMA LCI: Not Specified LCII: KATOVU LCI: Not Specified LCII: KIKOMA LCI: Not Specified LCII: MISAGO LCI: Not Specified LCII: MISAGO LCI: Not Specified LCII: MISAGO LCI: Not Specified LCII: NISAGO LCI: Not Specified LCII: NABITAKULI LCI: Not Specified LCII: BUTEMBA T/C LCII: BUKWIRI WARD LCI: Not Specified LCII: BUKWIRI WARD LCI: Not Specified LCII: KIKYAJJOBYO LCI: Not Specified LCII: KIRYAJJOBYO LCI: Not Specified LCII: KIRYUNI LCI: Not Specified LCII: LUWUUNA	GA WEST	Source:	Conditional Gra	unt to Primary Ed	1,849 1,488 1,359 1,813 1,479 1,527
LCII: BYERIMA LCI: Not Specified LCII: KATOVU LCI: Not Specified LCII: KIKOMA LCI: Not Specified LCII: MISAGO LCI: Not Specified LCII: NOT Specified LCII: NOT SPECIFIED LCII: BUTEMBA T/C LCII: NOT SPECIFIED LCII: BUKWIRI WARD LCI: Not Specified LCII: BUKWIRI WARD LCI: Not Specified LCII: KIRYAJJOBYO LCI: Not Specified LCII: KIYUNI LCI: Not Specified LCII: KIYUNI LCI: Not Specified LCII: KIYUNI LCI: Not Specified LCII: KIRYAJIOBYO LCI: Not Specified LCII: KIYUNI LCI: Not Specified LCII: LUWUUNA LCI: Not Specified LCII: LUWU	GA WEST	Source:	Conditional Gra Conditional Gra Conditional Gra Conditional Gra Conditional Gra Conditional Gra Conditional Gra	unt to Primary Ed	1,488 1,359 1,813 1,479 1,527
LCII: KATOVU LCI: Not Specified Rwenjiri  LCII: KATOVU LCI: Not Specified Rijubya  LCII: KATOVU LCI: Not Specified Kijubya  LCII: KATOVU LCI: Not Specified Kagalama  LCII: KIKOMA LCI: Not Specified Lwendagi  LCII: KIKOMA LCI: Not Specified Raseeta  LCII: KIKOMA LCI: Not Specified Raseeta  LCII: KIKOMA LCI: Not Specified Bikoma C/U  LCII: MISAGO LCI: Not Specified Ryabajojo  LCII: MISAGO LCI: Not Specified Kabagaya  LCII: NABITAKULI LCI: Not Specified Kabunga R/C  LCII: NABITAKULI LCI: Not Specified Kitteredde Community  Total LCIII: BUTEMBA T/C  LCII: BUKWIRI WARD LCI: Not Specified Lwamagali  LCII: KIRYAJJOBYO LCI: Not Specified Kasimbi  LCII: KIRYAJJOBYO LCI: Not Specified Kitteredde R/C  LCII: KIRYAJJOBYO LCI: Not Specified Kitteredde R/C  LCII: KIRYAJJOBYO LCI: Not Specified Kitteredde R/C  LCII: KIYUNI LCI: Not Specified Kalungu R/C  LCII: KIYUNI LCI: Not Specified Kiteredde R/C  LCII: KIYUNI LCI: Not Specified Kalungu R/C  LCII: KIYUNI LCI: Not Specified King Kalema  LCII: KIYUNI LCI: Not Specified Kisala  LCII: LUWUUNA LCI: Not Specified Kasubi Community  LCII: LUWUUNA LCI: Not Specified Kisala  LCII: LUWUUNA LCI: Not Specified Kisala  LCII: LUWUUNA LCI: Not Specified Kisuubya	GA WEST	Source:	Conditional Gra Conditional Gra Conditional Gra Conditional Gra Conditional Gra Conditional Gra Conditional Gra	unt to Primary Ed	1,359 1,813 1,479 1,527
LCII: KATOVU LCI: Not Specified Kijubya  LCII: KATOVU LCI: Not Specified Kagalama  LCII: KIKOMA LCI: Not Specified Lwendagi  LCII: KIKOMA LCI: Not Specified Kaseeta  LCII: KIKOMA LCI: Not Specified Bikoma C/U  LCII: MISAGO LCI: Not Specified Bisiika  LCII: MISAGO LCI: Not Specified Kabagaya  LCII: MISAGO LCI: Not Specified Kapunga R/C  LCII: NABITAKULI LCI: Not Specified Kayunga R/C  LCII: NABITAKULI LCI: Not Specified Kiteredde Community  Total LCIII: BUTEMBA T/C  LCII: BUKWIRI WARD LCI: Not Specified Bukwiri C/U  Total LCIII: GAYAZA S/C  LCII: Not Specified Kasimbi  LCII: KIRYAJJOBYO LCI: Not Specified Kiteredde R/C  LCII: KIYUNI LCI: Not Specified Kalungu R/C  LCII: KIYUNI LCI: Not Specified Kalungu R/C  LCII: KIYUNI LCI: Not Specified King Kalema  LCII: KIYUNI LCI: Not Specified Kyamulalama  LCII: KIYUNI LCI: Not Specified Kisala  LCII: LUWUUNA LCI: Not Specified Kisala  LCII: LUWUUNA LCI: Not Specified Kisala  LCII: LUWUUNA LCI: Not Specified Kisuubya	GA WEST	Source: Source: Source: Source: Source: Source: Source:	Conditional Gra Conditional Gra Conditional Gra Conditional Gra Conditional Gra Conditional Gra	unt to Primary Ed unt to Primary Ed unt to Primary Ed unt to Primary Ed	1,813 1,479 1,527
LCII: KATOVU LCII: Not Specified Lwendagi  LCII: KIKOMA LCI: Not Specified Lwendagi  LCII: KIKOMA LCI: Not Specified Kaseeta  LCII: KIKOMA LCI: Not Specified Bikoma C/U  LCII: MISAGO LCI: Not Specified Bisiika  LCII: MISAGO LCI: Not Specified Kabagaya  LCII: MISAGO LCI: Not Specified Kabagaya  LCII: NABITAKULI LCI: Not Specified Kayunga R/C  LCII: NABITAKULI LCI: Not Specified Kayunga R/C  LCII: BUKWIRI WARD LCI: Not Specified Lwamagali  LCII: BUKWIRI WARD LCI: Not Specified Bukwiri C/U  Total LCIII: GAYAZA S/C  LCII: Not Specified Kasimbi  LCII: KIRYAJJOBYO LCI: Not Specified Kasimbi  LCII: KIRYAJJOBYO LCI: Not Specified Kiteredde R/C  LCII: KIRYAJJOBYO LCI: Not Specified Kanudindi  LCII: KIYUNI LCI: Not Specified Kalungu R/C  LCII: KIYUNI LCI: Not Specified King Kalema  LCII: KIYUNI LCI: Not Specified King Kalema  LCII: KIYUNI LCI: Not Specified Nonkandula  LCII: KIYUNI LCI: Not Specified Kyamulalama  LCII: KIYUNI LCI: Not Specified Kyamulalama  LCII: KIYUNI LCI: Not Specified Kiterlama  LCII: LUWUUNA LCI: Not Specified Kisala  LCII: LUWUUNA LCI: Not Specified Kisala  LCII: LUWUUNA LCI: Not Specified Kisuubya	GA WEST	Source: Source: Source: Source: Source: Source:	Conditional Gra Conditional Gra Conditional Gra Conditional Gra Conditional Gra	unt to Primary Ed unt to Primary Ed unt to Primary Ed	1,479 1,527
LCII: KIKOMA LCI: Not Specified LCII: KIKOMA LCI: Not Specified LCII: KIKOMA LCI: Not Specified LCII: MISAGO LCI: Not Specified LCII: NABITAKULI LCI: Not Specified LCII: NABITAKULI LCI: Not Specified LCII: BUKWIRI WARD LCI: Not Specified LCII: BUKWIRI WARD LCI: Not Specified LCII: BUKWIRI WARD LCI: Not Specified LCII: KIRYAJJOBYO LCI: Not Specified LCII: KIYUNI LCI: Not Specified LCII: LUWUUNA	GA WEST	Source: Source: Source: Source: Source: Source:	Conditional Gra Conditional Gra Conditional Gra Conditional Gra	unt to Primary Ed unt to Primary Ed	1,527
LCII: KIKOMA LCI: Not Specified Bikoma C/U  LCII: MISAGO LCI: Not Specified Bisiika  LCII: MISAGO LCI: Not Specified Kyabajojo  LCII: MISAGO LCI: Not Specified Kabagaya  LCII: NABITAKULI LCI: Not Specified LCII: NABITAKULI LCI: Not Specified LCII: NABITAKULI LCI: Not Specified LCII: BUTEMBA T/C LCII: BUKWIRI WARD LCI: Not Specified LCII: BUKWIRI WARD LCI: Not Specified LCII: BUKWIRI WARD LCI: Not Specified LCII: KIRYAJJOBYO LCI: Not Specified LCII: KIYAJJOBYO LCI: Not Specified LCII: KIYUNI LCI: Not Specified Kiteredde R/C LCII: KIYUNI LCI: Not Specified Kilengu R/C LCII: KIYUNI LCI: Not Specified King Kalungu R/C LCII: KIYUNI LCI: Not Specified King Kalema LCII: KIYUNI LCI: Not Specified King Kalema LCII: KIYUNI LCI: Not Specified Kyamulalama LCII: KIYUNI LCI: Not Specified Kiyunulalama LCII: LUWUUNA LCI: Not Specified Kisala LCII: LUWUUNA LCI: Not Specified Kikuubya	GA WEST	Source:( Source:( Source:( Source:(	Conditional Gra Conditional Gra Conditional Gra	unt to Primary Ed	
LCII: KIKOMA LCI: Not Specified LCII: MISAGO LCI: Not Specified LCII: MISAGO LCI: Not Specified LCII: MISAGO LCI: Not Specified Kabagaya LCII: NABITAKULI LCI: Not Specified LCII: NABITAKULI LCI: Not Specified LCII: NABITAKULI LCI: Not Specified LCII: BUTEMBA T/C LCII: BUKWIRI WARD LCI: Not Specified LCII: BUKWIRI WARD LCI: Not Specified LCII: KIRYAJJOBYO LCI: Not Specified Kamudindi LCII: KIRYAJJOBYO LCI: Not Specified Kiryajjobyo LCII: KIRYAJJOBYO LCI: Not Specified Kiryajjobyo LCII: KIYUNI LCI: Not Specified Kiryajiobyo LCII: KIYUNI LCI: Not Specified Kalungu R/C Nankandula LCII: KIYUNI LCI: Not Specified King Kalema LCII: KIYUNI LCI: Not Specified Kiryajiobyo Kiryajjobyo LCII: KIYUNI LCI: Not Specified Kalungu R/C Nankandula LCII: KIYUNI LCI: Not Specified King Kalema LCII: KIYUNI LCI: Not Specified Kiryajiobyo Kiryajiob	GA WEST	Source:( Source:( Source:(	Conditional Gra Conditional Gra	· · · · · · · · · · · · · · · · · · ·	2,424
LCII: MISAGO LCI: Not Specified LCII: MISAGO LCI: Not Specified LCII: MISAGO LCI: Not Specified LCII: MSAGO LCI: Not Specified LCII: NABITAKULI LCI: Not Specified LCII: NABITAKULI LCI: Not Specified LCII: NABITAKULI LCI: Not Specified LCII: BUTEMBA T/C LCII: BUKWIRI WARD LCI: Not Specified LCII: BUKWIRI WARD LCI: Not Specified LCII: BUKWIRI WARD LCI: Not Specified LCII: KIRYAJJOBYO LCI: Not Specified LCII: KIYUNI LCI: Not Specified LCII: LUWUUNA LCI: Not Specified Kisala LCII: LUWUUNA LCI: Not Specified Kikuubya	GA WEST	Source:( Source:(	Conditional Gra	nt to Primary Fd	
LCII: MISAGO LCII: Not Specified LCII: Not Specified LCII: NABITAKULI LCI: Not Specified LCII: NABITAKULI LCI: Not Specified LCII: NABITAKULI LCI: Not Specified LCII: NABITAKULI LCII: Not Specified LCII: BUTEMBA T/C LCII: BUKWIRI WARD LCII: Not Specified LCII: BUKWIRI WARD LCII: Not Specified LCII: BUKWIRI WARD LCII: Not Specified LCII: KIRYAJJOBYO LCII: Not Specified LCII: KIRYUNI LCII: Not Specified LCII: KIYUNI LCII: Not Specified LCII: LUWUUNA LCII: Not Specified Kisala LCII: LUWUUNA LCII: Not Specified Kikuubya	GA WEST	Source:		v	4,190
LCII: MISAGO LCII: NOT Specified Kabagaya  LCII: NABITAKULI LCI: NOT Specified Kiteredde Community  Total LCII: BUTEMBA T/C LCII: BUKWIRI WARD LCI: NOT Specified LCII: KIRYAJJOBYO LCI: NOT Specified Kiteredde R/C LCII: KIRYAJJOBYO LCI: NOT Specified Kiteredde R/C LCII: KIRYAJJOBYO LCI: Not Specified Kiteredde R/C Kiteredde R/C Kiteredde R/C Kiteredde R/C Kiteredde R/C LCII: KIRYAJJOBYO LCI: Not Specified Kiteredde R/C Kiteredde R/C Kiteredde R/C Kiteredde R/C  LCII: KIRYAJJOBYO LCII: Not Specified Kiteredde Community LCII: KIYUNI LCII: Not Specified Kiteredde Community LCII: Not Specified Kiteredde Community	GA WEST	Source:		ant to Primary Ed	4,067
LCII: NABITAKULI LCI: Not Specified Kiteredde Community  Total LCIII: BUTEMBA T/C LCII: BUKWIRI WARD LCI: Not Specified LWamagali LCII: BUKWIRI WARD LCI: Not Specified LCII: BUKWIRI WARD LCI: Not Specified LCII: KIRYAJJOBYO LCI: Not Specified LCII: KIRYAJJOBYO LCI: Not Specified LCII: KIRYAJJOBYO LCI: Not Specified Kiteredde R/C LCII: KIRYAJJOBYO LCI: Not Specified Kiryajjobyo LCII: KIRYAJJOBYO LCI: Not Specified Kiryajjobyo LCII: KIRYAJJOBYO LCI: Not Specified Kiryajjobyo LCII: KIYUNI LCI: Not Specified LCII: LUWUUNA LCI: Not Specified Kisala LCII: LUWUUNA LCI: Not Specified Kikuubya	GA WEST		Conditional Gra	ant to Primary Ed	5,827
LCII: NABITAKULI  Total LCIII: BUTEMBA T/C  LCII: BUKWIRI WARD  LCI: Not Specified  LCII: BUKWIRI WARD  LCI: Not Specified  LCII: BUKWIRI WARD  LCI: Not Specified  Bukwiri C/U  Total LCIII: GAYAZA S/C  LCII: KIRYAJJOBYO  LCI: Not Specified  LCII: KIRYAJJOBYO  LCI: Not Specified  Kasimbi  LCII: KIRYAJJOBYO  LCI: Not Specified  Kiteredde R/C  LCII: KIRYAJJOBYO  LCI: Not Specified  Kiryajjobyo  LCII: KIRYAJJOBYO  LCI: Not Specified  Kalungu R/C  LCII: KIYUNI  LCI: Not Specified  LCII: KIYUNI  LCI: Not Specified  King Kalema  LCII: KIYUNI  LCI: Not Specified  LCII: KIYUNI  LCI: Not Specified  King Kalema  LCII: KIYUNI  LCI: Not Specified  LCII: LUWUUNA  LCI: Not Specified  Kisala  LCII: LUWUUNA  LCI: Not Specified  Kisubya	GA WEST		Conditional Gra	ant to Primary Ed	3,606
Total LCIII: BUTEMBA T/C  LCII: BUKWIRI WARD  LCI: Not Specified  LWamagali  Bukwiri C/U  Total LCIII: GAYAZA S/C  LCII: Not Specified  LCII: KIRYAJJOBYO  LCI: Not Specified  LCII: KIRYAJJOBYO  LCI: Not Specified  LCII: KIRYAJJOBYO  LCI: Not Specified  Kasimbi  LCII: KIRYAJJOBYO  LCI: Not Specified  Kamudindi  LCII: KIRYAJJOBYO  LCI: Not Specified  Kiryajjobyo  LCII: KIYUNI  LCI: Not Specified  Kalungu R/C  LCII: KIYUNI  LCI: Not Specified  Nankandula  LCII: KIYUNI  LCI: Not Specified  King Kalema  LCII: KIYUNI  LCI: Not Specified  Kyamulalama  LCII: KIYUNI  LCI: Not Specified  Kyamulalama  LCII: LUWUUNA  LCI: Not Specified  Kisala  LCII: LUWUUNA  LCI: Not Specified  Kasubi Community  LCII: LUWUUNA  LCII: LUWUUNA  LCII: Not Specified  Kikuubya	GA WEST	Source:		ınt to Primary Ed	3,690
LCII: BUKWIRI WARD LCI: Not Specified Bukwiri C/U  Total LCIII: GAYAZA S/C LCII: KIRYAJJOBYO LCI: Not Specified Kasimbi LCII: KIRYAJJOBYO LCI: Not Specified Kiteredde R/C LCII: KIRYAJJOBYO LCI: Not Specified Kiryajjobyo LCII: KIRYAJJOBYO LCI: Not Specified Kiryajjobyo LCII: KIRYAJJOBYO LCI: Not Specified Kiryajjobyo LCII: KIYUNI LCI: Not Specified Kalungu R/C LCII: KIYUNI LCI: Not Specified Nankandula LCII: KIYUNI LCI: Not Specified King Kalema LCII: KIYUNI LCI: Not Specified Kiyunialama LCII: KIYUNI LCI: Not Specified Kiyunialama LCII: LUWUUNA LCI: Not Specified Kisala LCII: LUWUUNA LCI: Not Specified Kasubi Community LCII: LUWUUNA LCII: LUWUUNA LCII: Not Specified Kikuubya	GA WEST	Source:	Conditional Gra	ant to Primary Ed	1,859
LCII: BUKWIRI WARD LCI: Not Specified Bukwiri C/U  Total LCIII: GAYAZA S/C LCII: KIRYAJJOBYO LCI: Not Specified Kiteredde R/C LCII: KIRYAJJOBYO LCI: Not Specified Kiteredde R/C LCII: KIRYAJJOBYO LCI: Not Specified Kiryajjobyo LCII: KIRYAJJOBYO LCI: Not Specified Kiryajjobyo LCII: KIYUNI LCI: Not Specified Kalungu R/C LCII: KIYUNI LCI: Not Specified Nankandula LCII: KIYUNI LCI: Not Specified King Kalema LCII: KIYUNI LCI: Not Specified Kyamulalama LCII: KIYUNI LCI: Not Specified Kyamulalama LCII: LUWUUNA LCI: Not Specified Kisala LCII: LUWUUNA LCI: Not Specified Kasubi Community LCII: LUWUUNA LCII: LUWUUNA LCI: Not Specified Kikuubya					8,757
Total LCIII: GAYAZA S/C  LCII: KIRYAJJOBYO  LCI: Not Specified  Kasimbi  Kiteredde R/C  LCII: KIRYAJJOBYO  LCI: Not Specified  Kiteredde R/C  LCII: KIRYAJJOBYO  LCI: Not Specified  Kanudindi  LCII: KIRYAJJOBYO  LCI: Not Specified  Kiryajjobyo  LCII: KIYUNI  LCI: Not Specified  Kalungu R/C  LCII: KIYUNI  LCI: Not Specified  Nankandula  LCII: KIYUNI  LCI: Not Specified  King Kalema  LCII: KIYUNI  LCI: Not Specified  Kyamulalama  LCII: KIYUNI  LCI: Not Specified  Kyamulalama  LCII: LIWUUNA  LCI: Not Specified  Kisala  LCII: LUWUUNA  LCI: Not Specified  Kasubi Community  LCII: LUWUUNA  LCII: Not Specified  Kikuubya		Source:	Conditional Gra	ant to Primary Ed	3,658
LCII: KIRYAJJOBYO LCI: Not Specified Kiteredde R/C LCII: KIRYAJJOBYO LCI: Not Specified Kiryajjobyo LCII: KIRYAJJOBYO LCI: Not Specified Kiryajjobyo LCII: KIYUNI LCI: Not Specified Kalungu R/C LCII: KIYUNI LCI: Not Specified Nankandula LCII: KIYUNI LCI: Not Specified King Kalema LCII: KIYUNI LCI: Not Specified Kyamulalama LCII: KIYUNI LCI: Not Specified Kyamulalama LCII: LIWUUNA LCI: Not Specified Kisala LCII: LUWUUNA LCI: Not Specified Kisala LCII: LUWUUNA LCI: Not Specified Kasubi Community LCII: LUWUUNA LCII: Not Specified Kikuubya		Source:	Conditional Gra	ant to Primary Ed	5,100
LCII: KIRYAJJOBYO LCI: Not Specified Kamudindi LCII: KIRYAJJOBYO LCI: Not Specified Kiryajjobyo LCII: KIYUNI LCI: Not Specified Kalungu R/C LCII: KIYUNI LCI: Not Specified King Kalema LCII: KIYUNI LCI: Not Specified King Kalema LCII: KIYUNI LCI: Not Specified Kyamulalama LCII: KIYUNI LCI: Not Specified Kyamulalama LCII: KIYUNI LCI: Not Specified Kyamulalama LCII: LIWUUNA LCI: Not Specified Kisala LCII: LUWUUNA LCI: Not Specified Kisala LCII: LUWUUNA LCI: Not Specified Kisala LCII: LUWUUNA LCI: Not Specified Kisubya	GA WEST				37,562
LCII: KIRYAJJOBYO LCI: Not Specified Kiteredde R/C LCII: KIRYAJJOBYO LCI: Not Specified Kiryajjobyo LCII: KIRYAJJOBYO LCII: Not Specified Kiryajjobyo LCII: KIYUNI LCI: Not Specified Kalungu R/C LCII: KIYUNI LCI: Not Specified Nankandula LCII: KIYUNI LCI: Not Specified King Kalema LCII: KIYUNI LCI: Not Specified Kyamulalama LCII: KIYUNI LCI: Not Specified Nkondo LCII: LUWUUNA LCI: Not Specified Kisala LCII: LUWUUNA LCI: Not Specified Kasubi Community LCII: LUWUUNA LCII: Not Specified Kikuubya		Source:	Conditional Gra	ınt to Primary Ed	2,398
LCII: KIRYAJJOBYO LCI: Not Specified Kiryajjobyo LCII: KIYUNI LCI: Not Specified Kalungu R/C LCII: KIYUNI LCI: Not Specified Kalungu R/C LCII: KIYUNI LCI: Not Specified King Kalema LCII: KIYUNI LCI: Not Specified King Kalema LCII: KIYUNI LCI: Not Specified Kyamulalama LCII: KIYUNI LCI: Not Specified Nkondo LCII: LUWUUNA LCI: Not Specified Kisala LCII: LUWUUNA LCI: Not Specified Kisala LCII: LUWUUNA LCI: Not Specified Kisala LCII: LUWUUNA LCI: Not Specified Kisubya		Source:	Conditional Gra	ant to Primary Ed	2,118
LCII: KIRYAJJOBYO LCII: Not Specified Kiryajjobyo LCII: KIYUNI LCI: Not Specified Kalungu R/C Nankandula LCII: KIYUNI LCI: Not Specified King Kalema LCII: KIYUNI LCI: Not Specified Kyamulalama LCII: KIYUNI LCI: Not Specified Nkondo LCII: LUWUUNA LCI: Not Specified Kisala LCII: LUWUUNA LCI: Not Specified Kisala LCII: LUWUUNA LCI: Not Specified Kisalo Kasubi Community LCII: LUWUUNA LCII: Not Specified Kikuubya				ınt to Primary Ed	2,385
LCII: KIYUNI LCI: Not Specified Nankandula LCII: KIYUNI LCI: Not Specified King Kalema LCII: KIYUNI LCI: Not Specified Kyamulalama LCII: KIYUNI LCI: Not Specified Kyamulalama LCII: KIYUNI LCI: Not Specified Nkondo LCII: LUWUUNA LCI: Not Specified Butambuka LCII: LUWUUNA LCI: Not Specified Kisala LCII: LUWUUNA LCI: Not Specified Kasubi Community LCII: LUWUUNA LCII: LUWUUNA LCII: Not Specified Kikuubya		Source:	Conditional Gra	ant to Primary Ed	2,761
LCII: KIYUNI LCI: Not Specified King Kalema LCII: KIYUNI LCI: Not Specified Kyamulalama LCII: KIYUNI LCI: Not Specified Kyamulalama LCII: KIYUNI LCI: Not Specified Nkondo LCII: LUWUUNA LCI: Not Specified Butambuka LCII: LUWUUNA LCI: Not Specified Kisala LCII: LUWUUNA LCI: Not Specified Kasubi Community LCII: LUWUUNA LCI: Not Specified Kikuubya				ınt to Primary Ed	1,794
LCII: KIYUNI LCII: Not Specified King Kalema LCII: KIYUNI LCI: Not Specified Kyamulalama LCII: KIYUNI LCI: Not Specified Nkondo LCII: LUWUUNA LCI: Not Specified Butambuka LCII: LUWUUNA LCI: Not Specified Kisala LCII: LUWUUNA LCI: Not Specified Kasubi Community LCII: LUWUUNA LCI: Not Specified Kikuubya		Source:	Conditional Gra	ant to Primary Ed	3,762
LCII: KIYUNI LCII: Not Specified Kyamulalama LCII: KIYUNI LCI: Not Specified Nkondo LCII: LUWUUNA LCI: Not Specified Butambuka LCII: LUWUUNA LCI: Not Specified Kisala LCII: LUWUUNA LCI: Not Specified Kasubi Community LCII: LUWUUNA LCI: Not Specified Kikuubya				ınt to Primary Ed	2,125
LCII: KIYUNI LCI: Not Specified Nkondo  LCII: LUWUUNA LCI: Not Specified Butambuka  LCII: LUWUUNA LCI: Not Specified Kisala  LCII: LUWUUNA LCI: Not Specified Kasubi Community  LCII: LUWUUNA LCI: Not Specified Kikuubya		Source:	Conditional Gra	ant to Primary Ed	3,034
LCII: LUWUUNA       LCI: Not Specified       Butambuka         LCII: LUWUUNA       LCI: Not Specified       Kisala         LCII: LUWUUNA       LCI: Not Specified       Kasubi Community         LCII: LUWUUNA       LCI: Not Specified       Kikuubya				ant to Primary Ed	2,047
LCII: LUWUUNA LCI: Not Specified Kasubi Community LCII: LUWUUNA LCI: Not Specified Kikuubya		Source:	Conditional Gra	ant to Primary Ed	3,879
LCII: LUWUUNA LCI: Not Specified Kikuubya		Source:	Conditional Gra	ant to Primary Ed	4,385
		Source:	Conditional Gra	ant to Primary Ed	2,080
Total LCIII: KYANKWANZI S/C LCIV: KIBO		Source:	Conditional Gra	ant to Primary Ed	4,794
	GA WEST				28,755
LCII: BANDA LCI: Not Specified Banda		Source:	Conditional Gra	ant to Primary Ed	2,846
LCII: GGALA LCI: Not Specified Gala		Source:	Conditional Gra	ant to Primary Ed	2,261
LCII: GGALA LCI: Not Specified Masodde Stand.Buwaga		Source:	Conditional Gra	ant to Primary Ed	1,619
LCII: KYANKWANZI LCI: Not Specified Kayanja Army School		Source:	Conditional Gra	ınt to Primary Ed	1,911
LCII: KYANKWANZI LCI: Not Specified Nteyera		Source:	Conditional Gra	ınt to Primary Ed	1,722
LCII: KYANKWANZI LCI: Not Specified Rwomujubwe		Source:	Conditional Gra	ınt to Primary Ed	2,943
LCII: KYANKWANZI LCI: Not Specified Kayanja		Source:	Conditional Gra	ınt to Primary Ed	2,716
LCII: LUBIRI LCI: Not Specified Kyankwanzi St. Kizito		Source:	Conditional Gra	ınt to Primary Ed	2,567
LCII: LUBIRI LCI: Not Specified Lubiri		Source:	Conditional Gra	ant to Primary Ed	1,820
LCII: LWEBISANJA LCI: Not Specified Kasejjere		Source:	Conditional Gra	ınt to Primary Ed	2,658
LCII: LWEBISANJA LCI: Not Specified Rwengaju				ant to Primary Ed	2,080
LCII: RWEMIGANDA LCI: Not Specified Sunga				ant to Primary Ed	1,346
LCII: RWEMIGANDA LCI: Not Specified Kitegwa				ant to Primary Ed	2,268
Total LCIII: MULAGI S/C LCIV: KIBO	GA WEST				23,022
LCII: KALAGI LCI: Not Specified Kikabala		Source:	Conditional Gra	int to Primary Ed	1,417
LCII: KIGANDO LCI: Not Specified Mulagi				ant to Primary Ed	3,495
LCII: KIGANDO LCI: Not Specified St. Joseph Kigando				ant to Primary Ed	2,183
LCII: KIWAGUZI LCI: Not Specified Kiwaguzi		Source:	Conditional Gra	ant to Primary Ed	2,398

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Арр	proved Budg	get		201	2/13 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: KIWAGUZI	LCI: Not Specified	Bumbiri			Source	:Conditional Gr	ant to Primary Ed	2,508
LCII: KIWAGUZI	LCI: Not Specified	Kiteredde			Source	:Conditional Gr	ant to Primary Ed	2,183
LCII: KIWAGUZI	LCI: Not Specified	Kampiri Islamic			Source	:Conditional Gr	ant to Primary Ed	2,398
LCII: KIWAGUZI	LCI: Not Specified	Kiboga Parents			Source	:Conditional Gr	ant to Primary Ed	2,807
LCII: LUWAWU	LCI: Not Specified	Vvumba St. Joseph			Source	:Conditional Gr	ant to Primary Ed	3,632
Total LCIII: NSAMBYA S/C			LCIV: KII	BOGA WEST				64,079
LCII: BANANYWA	LCI: Not Specified	Kigabwa			Source	:Conditional Gr	ant to Primary Ed	2,645
LCII: BANANYWA	LCI: Not Specified	Bukhari			Source	:Conditional Gr	ant to Primary Ed	2,300
LCII: BANANYWA	LCI: Not Specified	Bulongo			Source	:Conditional Gr	ant to Primary Ed	1,765
LCII: BANANYWA	LCI: Not Specified	Bananywa			Source	:Conditional Gr	ant to Primary Ed	3,346
LCII: KATUUGO	LCI: Not Specified	Katuugo Public			Source	:Conditional Gr	ant to Primary Ed	2,787
LCII: KATUUGO	LCI: Not Specified	Kijogolo			Source	:Conditional Gr	ant to Primary Ed	2,729
LCII: KATUUGO	LCI: Not Specified	Katuugo (Kigando)			Source	:Conditional Gr	ant to Primary Ed	1,969
LCII: KATUUGO	LCI: Not Specified	Kilimbi Parents			Source	:Conditional Gr	ant to Primary Ed	3,788
LCII: KATUUGO	LCI: Not Specified	Kitesa			Source	:Conditional Gr	ant to Primary Ed	1,774
LCII: KIGANDO	LCI: Not Specified	Kigando Public			Source	:Conditional Gr	ant to Primary Ed	3,788
LCII: KIKONDA	LCI: Not Specified	Kigangazi			Source	:Conditional Gr	ant to Primary Ed	2,989
LCII: KIKONDA	LCI: Not Specified	Kikonda			Source	:Conditional Gr	ant to Primary Ed	6,412
LCII: KIRYANONGO	LCI: Not Specified	Mbaali			Source	:Conditional Gr	ant to Primary Ed	2,521
LCII: KIRYANONGO	LCI: Not Specified	Mbogobbiri			Source	:Conditional Gr	ant to Primary Ed	4,054
LCII: KIRYANONGO	LCI: Not Specified	Kiryanongo			Source	:Conditional Gr	ant to Primary Ed	3,404
LCII: KYAKABUGA	LCI: Not Specified	Kyakabuga			Source	:Conditional Gr	ant to Primary Ed	3,151
LCII: MUJUNZA	LCI: Not Specified	Lwengo			Source	:Conditional Gr	ant to Primary Ed	3,320
LCII: MUJUNZA	LCI: Not Specified	Mujjunza Quran			Source	:Conditional Gr	ant to Primary Ed	4,223
LCII: NTUNDA	LCI: Not Specified	Ntunda			Source	:Conditional Gr	ant to Primary Ed	4,853
LCII: NTUNDA	LCI: Not Specified	Ndaweringa					ant to Primary Ed	2,261
Total LCIII: NTWETWE S/C			LCIV: KII	BOGA WEST				58,633
LCII: BUGOMOLWA	LCI: Not Specified	Magala Memorial			Source	:Conditional Gr	ant to Primary Ed	3,171
LCII: BUGOMOLWA	LCI: Not Specified	Bugomolwa			Source	:Conditional Gr	ant to Primary Ed	3,489
LCII: BUGOMOLWA	LCI: Not Specified	Kasoolo SDA			Source	:Conditional Gr	ant to Primary Ed	1,950
LCII: BUGOMOLWA	LCI: Not Specified	Kabuwuka			Source	:Conditional Gr	ant to Primary Ed	1,950
LCII: BULAGWE	LCI: Not Specified	Kiryanongo R/C			Source	:Conditional Gr	ant to Primary Ed	2,736
LCII: BULAGWE	LCI: Not Specified	Bulagwe			Source	:Conditional Gr	ant to Primary Ed	2,424
LCII: KAYINDIYINDI	LCI: Not Specified	Kayindiyindi			Source	:Conditional Gr	ant to Primary Ed	2,437
LCII: KITWALA	LCI: Not Specified	Kitwala			Source	:Conditional Gr	ant to Primary Ed	3,794
LCII: MUWANGI	LCI: Not Specified	St. Joseph Nakalamo	ı		Source	:Conditional Gr	ant to Primary Ed	3,145
LCII: MUWANGI	LCI: Not Specified	St. Balikuddembe			Source	:Conditional Gr	ant to Primary Ed	3,502
LCII: MUWANGI	LCI: Not Specified	Nzoo			Source	:Conditional Gr	ant to Primary Ed	3,021
LCII: NATYOLE	LCI: Not Specified	St. Charles Natyole			Source	:Conditional Gr	ant to Primary Ed	2,859
LCII: NKANDWA	LCI: Not Specified	Nkandwa Muslim			Source	:Conditional Gr	ant to Primary Ed	2,261
LCII: NTIBA	LCI: Not Specified	Kyabasiita			Source	:Conditional Gr	ant to Primary Ed	4,762
LCII: NTIBA	LCI: Not Specified	Kiryamakobe			Source	:Conditional Gr	ant to Primary Ed	2,625
LCII: SIRIMULA	LCI: Not Specified	Bambala			Source	:Conditional Gr	ant to Primary Ed	2,424
LCII: SIRIMULA	LCI: Not Specified	Sirimula			Source	:Conditional Gr	ant to Primary Ed	2,716
LCII: SIRIMULA	LCI: Not Specified	Nsambya			Source	:Conditional Gr	ant to Primary Ed	3,645
LCII: SIRIMULA	LCI: Not Specified	Kambuzi			Source	:Conditional Gr	ant to Primary Ed	3,125
LCII: SIRIMULA	LCI: Not Specified	Degeya					ant to Primary Ed	2,599
Total LCIII: NTWETWE T.C			LCIV: KII	BOGA WEST			•	6,166
LCII: KISOJJO WARD	LCI: Not Specified	Kisojjo			Source	:Conditional Gr	ant to Primary Ed	3,216
LCII: KISOJJO WARD	LCI: Not Specified	Ndibata					ant to Primary Ed	2,950
Total LCIII: WATTUBA S/C			LCIV: KII	BOGA WEST				49,659
LCII: KIDUUMI	LCI: Not Specified	Kisozi			Source	:Conditional Gr	ant to Primary Ed	2,183
		Nakakabala					ant to Primary Ed	1,839
LCII: KIDUUMI	LCI: Not Specified	rununuvuu						

Workplan 6:	Education
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Thousand Uganda Shillings		<b>2011/12</b> A	Approved Bu	ıdget		2012	13 Approved F	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: KIDUUMI	LCI: Not Specified	Kanyogoga			Source:	Conditional Gran	t to Primary Ed	1,950
LCII: KISOLOZA	LCI: Not Specified	Kikajjo				Conditional Gran		3,827
LCII: KISOLOZA	LCI: Not Specified	Kiryamasasa				Conditional Gran	-	1,989
LCII: KISOLOZA	LCI: Not Specified	Kasambya				Conditional Gran	-	5,372
LCII: LWANSAMA	LCI: Not Specified	Kabanga				Conditional Gran	-	2,008
LCII: LWANSAMA	LCI: Not Specified	Kikolimbo Islami	ic			Conditional Gran		1,294
LCII: LWANSAMA	LCI: Not Specified	Kiyombya	-			Conditional Gran	*	5,054
LCII: MASODDE	LCI: Not Specified	Goodwill Masoda	le			Conditional Gran		1,794
LCII: MASODDE	LCI: Not Specified	Masodde Muslim				Conditional Gran		3,671
LCII: NABULEMBEKO	LCI: Not Specified	Nabulembeko				Conditional Gran	-	2,437
LCII: NAKITEMBE	LCI: Not Specified	Lubuga				Conditional Gran	-	2,222
LCII: NAKITEMBE	LCI: Not Specified	Kirangazi				Conditional Gran	-	1,696
LCII: NAKITEMBE	LCI: Not Specified	Nabidondolo				Conditional Gran		3,385
LCII: WATTUBA	LCI: Not Specified	Kitabowa				Conditional Gran	-	2,229
LCII: WATTUBA	LCI: Not Specified	Kalukwaju				Conditional Gran Conditional Gran	-	1,865
LCII: WATTUBA	LCI: Not Specified	Kiremeera				Conditional Gran Conditional Gran		3,560
ECII. WATTUBA	LCI. Noi specifica	Total Cost of Output 078151:	294,590	0	323,597	0 Ontainonai Gran	0 1 7 mary Ea	323,597
O / / 070150 M I/	175 6 4 1	• •	294,390	U	323,391	0	U	323,397
Output:078159 Multi sector	-	ver Local Governments	0	0	0.000	0	0	0.000
263102 LG Unconditional gr	rants(current)		0	0	8,000	0	0	8,000
Total LCIII: BUTEMBA S/C				KIBOGA WEST				600
LCII: BYERIMA	LCI: Not Specified	Quarterly Monito			schoo Source:	District Uncondit	ional Grant - No	600
Total LCIII: BUTEMBA T/C				KIBOGA WEST				2,100
LCII: BUKWIRI WARD	LCI: Not Specified	Conducting capa			tion st Source:	District Uncondit	ional Grant - No	2,100
Total LCIII: KYANKWANZI S	S/C		LCIV:	KIBOGA WEST				300
LCII: LUBIRI	LCI: Not Specified	Quarterly Monito	•		schoo Source:	District Uncondit	ional Grant - No	300
Total LCIII: MULAGI S/C			LCIV:	KIBOGA WEST				200
LCII: LUWAWU	LCI: Not Specified	Quarterly Monito			schoo Source:	District Uncondit	ional Grant - No	200
Total LCIII: NSAMBYA S/C			LCIV:	KIBOGA WEST				800
LCII: BANANYWA	LCI: Not Specified	Quarterly Monito	oring and supe	rvision of in all	schoo Source:	District Uncondit	ional Grant - No	800
Total LCIII: NTWETWE S/C			LCIV:	KIBOGA WEST				1,000
LCII: BUGOMOLWA	LCI: Not Specified	Quarterly Monito	oring and supe	rvision of in all	schoo Source:	District Uncondit	ional Grant - No	1,000
Total LCIII: NTWETWE T.C			LCIV:	KIBOGA WEST				2,600
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	Facilitating 1 mo	del school (i.e.	Kyabasits PS) as	nd 4 c Source:	District Uncondit	ional Grant - No	2,600
Total LCIII: WATTUBA S/C			LCIV:	KIBOGA WEST				400
LCII: NAKITEMBE	LCI: Not Specified	Quarterly Monito	oring and supe	rvision of in all	schoo Source:	District Uncondit	ional Grant - No	400
263326 Conditional transfer	s to the Local Gove	rnment 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	l Distribution o	of three sitter Des	sks to Source:	LGMSD (Former	LGDP)	7,060
Total LCIII: NSAMBYA S/C			LCIV:	KIBOGA WEST				7,000
LCII: KATUUGO	LCI: Not Specified	Desks procured a	ınd distributed	to 4 primary sch	ools o Source:	LGMSD (Former	LGDP)	5,600
LCII: NTUNDA	LCI: Not Specified	Retention paid fo	r latrines previ	iously constructe	d 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 a	ınd distributed	to 2primary scho	ools of Source:	LGMSD (Former	LGDP)	3,500
LCII: SIRIMULA	LCI: Not Specified	Teacher house co	onstruction and	l rehabilitation	Source:	LGMSD (Former	LGDP)	10,000
	. , .	Total Cost of Output 078159:	0	0	9,175	26,385	0	35,560
	To	otal 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
	ahina Camiasa							10141
Output:078101 Primary Tea	-		2 570 502					
211101 General Staff Salarie			3,579,592					0
221405 Primary Teachers' Sa	alaries		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
						,		

	2011/12 A	pproved Bud	lget		2012	/13 Approved Es	timates
		Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
$\overline{l}$							
ldings		3,154					
•	t of Output 078179:	3,154					
	J 1	<u> </u>					
		0	0	0	336,218	0	336,2
					223,233		40,0
LCI: Bugondi P/S	Classroom, Office			Source: 0	Conditional Gran	t to SFG	40,0
							70,7
LCI: Kiteredde R/C P/S	Classroom, Office			Source: 0	Conditional Gran	t to SFG	40,0
	, 00						30,7
			IBOGA WEST				105,4
	Classroom, Office			Source: 0	Conditional Gran	t to SFG	40,00
	, 00						14,0
LCI: Lubiri P/S							11,4.
LCI: Rwengajju P/S			truction		0 0		40,0
	, 55						40,00
LCI: Lwengo Community P/S	Classroom, Office	and Store cons	truction	Source: 0	Conditional Gran	t to SFG	40,0
	, 55						40,00
LCI: Kasoolo SDA P/S	Classroom, Office	and Store cons	truction	Source: 0	Conditional Gran	t to SFG	40,0
							40,0
LCI: Kikolimbo Islamic P/S	Classroom, Office	and Store cons	truction	Source: 0	Conditional Gran	t to SFG	40,0
Total Cost	t of Output 078180:	0	0	0	336,218	0	336,21
truction and rehabilitation							
S		103,240	0	0	0	0	
		0	0	0	87,551	0	87,55
					0,,000		28,23
I.C.I.: Kahagaya P/S	5 Stancel atrine c		IBOON WEST	Source:	Conditional Gran	t to SEG	9,4.
= -							9,4
							9,4
Ect. Bikoma 175	3 State CLAUTITE C		IBOGA WEST	Bource. C	conditional Gran	110 51 0	2,85
ICI: Not Specified	Retention on toile		iboon west	Source:	Other Transfers f	rom Central Go	2,8:
Ect. Not Specifica	Resemble on total		IBOGA WEST	Bource.	Jiner Transfers J.	iom central Go	9,41
LCI: Kiteredde R/C P/S	5 StanceLatrine c		120011 11201	Source:0	Conditional Gran	t to SFG	9,4
	o simile cam into c		IBOGA WEST	501170010	Jonainonai Gran	. 10 51 0	9,4
	5 StanceLatrine c		00.1 11 Lb1	Source: 0	Conditional Gran	t to SFG	9,4.
	5 Smille Landille C		IBOGA WEST	Jour ce. C			18,82
LCI: Not Specified	5 Stancel atrine c			Source:(	Conditional Gran	t to SFG	9,4.
							9,4
			IBOGA WEST	50,000	5,4/1		9,4
LCI: Kasoolo SDA P/S	5 StanceLatrine c			Source: 0	Conditional Gran	t to SFG	9,4.
			IBOGA WEST	2011.00.0	5,4/1		9,41
LCI: Kikolimbo Islamic P/S	5 StanceLatrine c		00.1 11 LD1	Source: C	Conditional Gran	t to SFG	9,4.
			0				87,5
Total Cost	t of Output 078181:	103.240	()	()	0/.331	U	
	t of Output 078181:	103,240	0	0	87,551	0	67,3.
Total Cost se construction and rehabilita S	-	103,240	0	U	67,331	0	67,3.
	Construction and rehabilitation Idings  LCI: Bugondi P/S  LCI: Kiteredde R/C P/S  LCI: Kasimbi P/S  CC  LCI: Kayanja Army P/S  LCI: Kitegwa P/S  LCI: Lubiri P/S  LCI: Lwengo Community P/S  LCI: Kasoolo SDA P/S  LCI: Kikolimbo Islamic P/S  Total Cost  truction and rehabilitation  S  LCI: Kabagaya P/S  LCI: Kijubya P/S  LCI: Kijubya P/S  LCI: Not Specified  LCI: Not Specified  LCI: Not Specified  LCI: Not Specified	Idlings  Total Cost of Output 078179:  Onstruction and rehabilitation Idings  LCI: Bugondi P/S  Classroom, Office  LCI: Kiteredde R/C P/S  LCI: Kasimbi P/S  Classroom, Office  CLI: Kayanja Army P/S  LCI: Kitegwa P/S  LCI: Lubiri P/S  LCI: Lubiri P/S  LCI: Lwengo Community P/S  Classroom, Office  LCI: Kisoolo SDA P/S  Classroom, Office  LCI: Kikolimbo Islamic P/S  LCI: Kikolimbo Islamic P/S  Classroom, Office  Classroom, Office	Idings 3,154   Idings 3,154   Idings 7   Idings 8   Idings 8   Idings 8   Idings 8   Idings 8   Idings 8   Idings 9   Idings 1   Idings 9   Idings 1   Idi	Idlings 3,154   Some struction and rehabilitation   Idlings	Idings 3,154 Idings 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Idings Total Cost of Output 078179: 3,154    Classroom, Office and Store construction   Click Kilegwa P/S   Classroom, Office and Store construction   Click Kilegwa P/S   Classroom, Office and Store construction   Click Kilegwa P/S   Classroom, Office and Store construction   Source: Conditional Grant   Click Kilegwa P/S   Classroom, Office and Store construction   Source: Conditional Grant   Click Kilegwa P/S   Classroom, Office and Store construction   Source: Conditional Grant   Click Kilegwa P/S   Classroom, Office and Store construction   Source: Conditional Grant   Click Kilegwa P/S   Re-roofing of Classroom blocks   Source: Conditional Grant   Click Kilegwa P/S   Re-roofing of Classroom blocks   Source: Conditional Grant   Click Kilegwa P/S   Re-roofing of Classroom blocks   Source: Conditional Grant   Click Kilegwa P/S   Re-roofing of Classroom blocks   Source: Conditional Grant   Click Kilegwa P/S   Re-roofing of Classroom blocks   Source: Conditional Grant   Click Kilegwa P/S   Re-roofing of Classroom blocks   Source: Conditional Grant   Click Kilegwa P/S   Re-roofing of Classroom blocks   Source: Conditional Grant   Click Kilegwa P/S   Classroom, Office and Store construction   Source: Conditional Grant   Click Kilegwa P/S   Classroom, Office and Store construction   Source: Conditional Grant   Click Kilegwa P/S   Classroom, Office and Store construction   Source: Conditional Grant   Total Cost of Output 078180: 0   0   0   0   0   0     Click Kilegwa P/S   Stancelatrine construction   Source: Conditional Grant   Click Kilegwa P/S   Stancelatrine	Idings 3.154   Same   S

Output:078183 Provision of furniture to primary schools

	Workpl	lan	<i>6</i> :	Ed	ucation
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Thousand Uganda Sh	hillings	<b>2011/12</b> A	Approved Budg	get		2012/	13 Approved I	Estimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006 Furniture an	d Fixtures		0	0	0	12,000	0	12,000
Total LCIII: BUTEME	BA S/C		LCIV: KI	BOGA WEST				4,000
LCII: BYERIMA	LCI: Bugondi P/S	Procurement of c	lassroom desks		Source: 0	Conditional Grant	to SFG	4,000
Total LCIII: KYANKV	VANZI S/C		LCIV: KI	BOGA WEST				4,000
LCII: LWEBISANJA	LCI: Rwengaju P/S	Procurement of c	lassroom desks		Source: 0	Conditional Grant	to SFG	4,000
Total LCIII: NTWETY	WE S/C		LCIV: KI	BOGA WEST				4,000
LCII: BUGOMOLWA	LCI: Kasoolo SDA P/S	Procurement of c	lassroom desks		Source: 0	Conditional Grant	to SFG	4,000
	Total Co	ost of Output 078183:	0	0	0	12,000	0	12,000
	Total Cost	t of Capital Purchases	116,394	0	0	435,769	0	435,769
	Total Cost of function Pre-Primary ar	nd Primary Education	3,990,576	3,754,276	332,772	468,759	0	4,555,807

**LG Function 0782 Secondary Education** 

Thousand Uganda Shillings		2011/12 Ap	proved Bu	dget		2012	/13 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary C	Capitation(USE)(LL	S)						
263104 Transfers to other go	ov't units(current)		0	0	237,267	0	0	237,26
Total LCIII: BUTEMBA T/C			LCIV: I	KIBOGA WEST				65,469
LCII: BUKWIRI WARD	LCI: Not Specified	Butemba College S	SS		Source:0	Other Transfers f	from Central Go	65,469
Total LCIII: GAYAZA S/C			LCIV: I	KIBOGA WEST				12,21
LCII: GAYAZA	LCI: Not Specified	Nankandula SSS			Source:0	Other Transfers f	from Central Go	12,21.
Total LCIII: KYANKWANZI S	S/C		LCIV: I	KIBOGA WEST				11,37
LCII: KYANKWANZI	LCI: Not Specified	St Josephs SS Kyan	kwanzi		Source:0	Other Transfers f	from Central Go	11,37
Total LCIII: MULAGI S/C			LCIV: I	KIBOGA WEST				59,732
LCII: KALAGI	LCI: Not Specified	St Josephs SS Vumi	ba		Source:0	Other Transfers f	from Central Go	32,79.
LCII: KIGANDO	LCI: Not Specified	St Josephs vocation	SS Kigando		Source:0	Other Transfers f	from Central Go	12,38
LCII: KIWAGUZI	LCI: Not Specified	Kiboga parents SSS			Source:0	Other Transfers f	from Central Go	14,550
Total LCIII: NTWETWE T.C			LCIV: I	KIBOGA WEST				72,79
LCII: KISOJJO WARD	LCI: Not Specified	St Pual CoU SS			Source:0	Other Transfers f	from Central Go	10,886
$LCII: NTWETWE\ CENTRAL\ WA$	LCI: Not Specified	Buyimbazi Public S	SS		Source:0	Other Transfers f	from Central Go	61,90
Total LCIII: WATTUBA S/C			LCIV: I	KIBOGA WEST				15,68
LCII: MASODDE	LCI: Not Specified	Bright future SSS			Source:0	Other Transfers f	from Central Go	15,68
		Total Cost of Output 078251:	0	0	237,267	0	0	237,26
	Tot	al Cost of Lower Local Services	0	0	237,267	0	0	237,26
Higher LG Services			Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
Output:078201 Secondary T	eaching Services							
211101 General Staff Salarie	es		482,702					(
221406 Secondary Teachers'	'Salaries		0	914,089				914,089
·		Total Cost of Output 078201:	482,702	914,089				914,089
	T	otal Cost of Higher LG Services	482,702	914,089				914,089
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom c	onstruction and reh	abilitation						
231001 Non-Residential Bui	ildings		0	0	0	45,500	0	45,500
Total LCIII: NSAMBYA S/C			LCIV: I	KIBOGA WEST				45,500
LCII: KIGANDO	LCI: Not Specified	Classroom construc	tion and a p	it latrine	Source:0	Other Transfers f	from Central Go	45,500
		Total Cost of Output 078280:	0	0	0	45,500	0	45,500
	-	Total Cost of Capital Purchases	0	0	0	45,500	0	45,500
	T-4-1 C4 -	f function Secondary Education	482,702	914,089	237,267	45,500	0	1,196,85

LG Function 0784 Education & Sports Management and Inspection

LO Function 0764 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		
Output:078401 Education Management Services								
211101 General Staff Salaries	0	27,099				27,099		

## Workplan 6: Education

Thousand Uganda Shillings 2011	/12 Approved Bu	dget		2012	/13 Approved E	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
Total Cost of Output 07840	1: 8,829	27,099	3,500			30,599
Output:078402 Monitoring and Supervision of Primary & secondary Edu	ication					
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
Total Cost of Output 07840	2: 17,458		18,164			18,164
Output:078403 Sports Development services						
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
Total Cost of Output 07840	3: 5,987		2,315			2,315
Total Cost of Higher LG Service	ces 32,274	27,099	23,979			51,078
Total Cost of function Education & Sports Management and Inspect		27,099	23,979			51,078
Total Cost of Education	4,505,552	4,695,464	594,019	514,259	0	5,803,742

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Development Revenues	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
Total Revenues	517,882	641,693	606,804
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	466,483	587,107	506,224
Wage		0	42,573
Non Wage	466,483	587,107	463,651
Development Expenditure	51,399	54,586	100,580
Domestic Development	51,399	54585.634	100,580
Donor Development	0	0	0
Total Expenditure	517,882	641,693	606,804

### (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 A <sub>I</sub>	proved Budge	et		2012/	13 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048151 Community Acce	ess Road Maintenance (LLS)							
263101 LG Conditional grants(cu	urrent)		0	0	44,285	0	0	44,285
Total LCIII: BUTEMBA S/C			LCIV: KIB	OGA WEST				8,766
LCII: Not Specified LCI	I: Not Specified	Community Access	road maintenan	ce works on	roads Source:C	Other Transfers fr	om Central Go	8,766
Total LCIII: GAYAZA S/C			LCIV: KIB	OGA WEST				3,660
LCII: Not Specified LCI	I: Not Specified	Community Access	road maintenan	ce works on	roads Source: C	Other Transfers fr	om Central Go	3,660
Total LCIII: KYANKWANZI S/C			LCIV: KIB	OGA WEST				4,942
LCII: Not Specified LCI	I: Not Specified	Community Access	road maintenan	ce works on	roads Source: C	Other Transfers fr	om Central Go	4,942
Total LCIII: MULAGI S/C			LCIV: KIB	OGA WEST				3,600
LCII: Not Specified LCI	I: Not Specified	Community Access	road maintenan	ce works on	roads Source: C	Other Transfers fr	om Central Go	3,600
Total LCIII: NSAMBYA S/C			LCIV: KIB	OGA WEST				9,709
LCII: Not Specified LCI	I: Not Specified	Community Access	road maintenan	ce works on	roads Source:C	Other Transfers fr	om Central Go	9,709
Total LCIII: NTWETWE S/C			LCIV: KIB	OGA WEST				8,344
LCII: Not Specified LCI	I: Not Specified	Community Access	road maintenan	ce works on	road Source: C	Other Transfers fr	om Central Go	8,344
Total LCIII: WATTUBA S/C			LCIV: KIB	OGA WEST				5,264
LCII: Not Specified LCI	I: Not Specified	Community Access	road maintenan	ce works on	roads Source:C	Other Transfers fr	om Central Go	5,264
263104 Transfers to other gov't u	nits(current)		44,285					0
	Total Cost of	Output 048151:	44,285	0	44,285	0	0	44,285

Output:048152 Urban Roads Resealing

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 A	Approved Bu	ıdget		2012	2/13 Approved E	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grar	nts(current)		0	0	125,956	(	0	125,956
Total LCIII: BUTEMBA T/C			LCIV:	KIBOGA WEST				68,540
LCII: Not Specified	LCI: Not Specified	carry out periodic			<b>ba To</b> Source:	Other Transfers	from Central Go	68,540
Total LCIII: NTWETWE T.C			LCIV:	KIBOGA WEST				57,416
LCII: Not Specified	LCI: Not Specified	Maintance of roa	ds in Ntwetwe	Town council	Source:	Other Transfers	from Central Go	57,416
		Total Cost of Output 048152:	0	0	125,956	· ·	0	125,956
Output:048159 Multi sector	al Transfers to Low	er Local Governments						
263312 Conditional transfer	s to Road Maintenan	nce	0	0	17,981	21,130	0	39,111
Total LCIII: BUTEMBA S/C			LCIV:	KIBOGA WEST				2,725
LCII: NABITAKULI	LCI: Not Specified	Payment of Reter	ition for the 7	Kms of Lwamage	ali-Bi Source:	LGMSD (Forme	r LGDP)	2,725
Total LCIII: BUTEMBA T/C			LCIV:	KIBOGA WEST				5,700
LCII: BUTEMBA WARD	LCI: Not Specified	Monitoring and s	upervision of i	road works.	Source:	Urban Uncondit	ional Grant - No	5,700
Total LCIII: KYANKWANZI S	S/C			KIBOGA WEST				11,152
LCII: KYANKWANZI	LCI: Not Specified	Periodic mainten			Kyan Source:	Other Transfers	from Central Go	11,152
Total LCIII: MULAGI S/C				KIBOGA WEST				480
LCII: KIGANDO	LCI: Not Specified	Payment of Reter			Kiga Source:	LGMSD (Forme	r LGDP)	480
Total LCIII: NTWETWE S/C	* G . V . G G . I	n		KIBOGA WEST		CLEAD /F	. con	150
LCII: MUWANGI	LCI: Not Specified	Payment of Reter				LGMSD (Forme	r LGDP)	150
Total LCIII: NTWETWE T.C	ICI No Consider			KIBOGA WEST		O. J T	form Control Co	7,979
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	mainatinaine of r		KIBOGA WEST	Source:	Iner Transjers	from Central Go	7,979
Total LCIII: WATTUBA S/C  LCII: KIDUUMI	LCI: Not Specified	Rehabilitation of			road a Course	CMSD (Forma	" ICDP)	<b>10,925</b> 10,925
LCII. KIDOOMI	LC1. Noi specifica	Total Cost of Output 048159:	orm of Rikwe	yengo-Kuuumi i 0	17,981	21,130		39,111
	Tot	al Cost of Lower Local Services	44,285	0	188,222	21,130		209,352
Higher LG Services	100	al Cost of Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<u> </u>	CD: D . I OCC		10441	, ruge	-11 Hage	GOC DC1	Donor Dev	Total
Output:048101 Operation of		ce	0	42.572				40 550
211101 General Staff Salarie	es		0	42,573				42,573
211103 Allowances			7,096					0
221002 Workshops and Sem	ninars		13,818		2,000			2,000
221008 Computer Supplies	and IT Services		0		1,000			1,000
221011 Printing, Stationery,	Photocopying and E	Binding	3,000		1,000			1,000
221012 Small Office Equipm	nent		0		547			547
221014 Bank Charges and o	ther Bank related co	sts	0		1,000			1,000
224002 General Supply of G	loods and Services		3,267					0
227001 Travel Inland			0		21,932			21,932
227004 Fuel, Lubricants and	l Oils		8,000		,			0
228002 Maintenance - Vehic			0,000		3,000			3,000
	.103							
228004 Maintenance Other		T . 1.C	0	10.555	2,000			2,000
		Total Cost of Output 048101:	35,182	42,573	32,479			75,052
Output:048104								
228001 Maintenance - Civil			125,402					0
		Total Cost of Output 048104:	125,402					0
	To	otal Cost of Higher LG Services	160,584	42,573	32,479			75,052
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings &	Other Structures (A	dministrative)						
231001 Non-Residential Bui	ildings		51,399					0
		Total Cost of Output 048172:	51,399					0
Output:048177 Specialised I	Machinery and Equ	ipment						
231005 Machinery and Equi	pment		9,819					0
		Total Cost of Output 048177:	9,819					0

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	Thousand Uganda Shillings 2011/12 Approved Budget 2012/13 Approved Est						stimates		
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048180 Rural roads	construction and rehabilitation								
231003 Roads and Bridges			251,795	0	242,950	55,902	0	298,852	
Total LCIII: BUTEMBA S/C			LCIV: KI	BOGA WEST				40,000	
LCII: MISAGO	LCI: Not Specified	Opening of Misag	go-Bukirimbo Ro	ad (10 Kms)	Source: C	Other Transfers fr	om Central Go	40,000	
Total LCIII: GAYAZA S/C			LCIV: KI	BOGA WEST				1,966	
LCII: GAYAZA	LCI: Not Specified	Payment of Reten	tion on Kyanga-	Kisala road (1	<b>0Kms</b> Source: C	Other Transfers fr	om Central Go	1,966	
Total LCIII: KYANKWANZI S	S/C		LCIV: KI	BOGA WEST				13,936	
LCII: BANDA	LCI: Not Specified	Opening of Kyam	ukweya-Banda F	Road (4km s)	Source: C	Other Transfers fr	om Central Go	13,936	
Total LCIII: Not Specified			LCIV: KI	BOGA WEST				242,950	
LCII: Not Specified	LCI: Not Specified	Maintenance of 1	52 Kms of Distri	ct roads	Source: C	Other Transfers fr	om Central Go	242,950	
281504 Monitoring, Supervi	sion and Appraisal of Capital Wo	rks	0	0	0	2,942	0	2,942	
Total LCIII: Not Specified			LCIV: KI	BOGA WEST				2,942	
LCII: Not Specified	LCI: Not Specified	Monotoring of ro	ads under Luwer	o Rwenzori de	velop Source: C	Other Transfers fr	om Central Go	2,942	
	Total Cost of	Output 048180:	251,795	0	242,950	58,844	0	301,794	
	Total Cost of C	Capital Purchases	313,013	0	242,950	58,844	0	301,794	
Total Cost of fu	Total Cost of function District, Urban and Community Access Roads 517,882 42,573 463,651 79,974 0								

**LG Function 0482 District Engineering Services** 

Thousand Uganda Shillings 2011/12 Ap			pproved Bu	proved Budget			2012/13 Approved Estimate		
Capital Purchases				Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048272 Buildings	s & Other Structures (Adminis	trative)							
231001 Non-Residential	Buildings		0	0	0	20,606	0	20,606	
Total LCIII: BUTEMBA TA	C		LCIV: I	KIBOGA WEST				20,606	
LCII: BUKWIRI WARD	LCI: Not Specified	Renovation of the	district stores	and central regi	stry Source:1	ocally Raised Re	venues	14,282	
LCII: BUTEMBA WARD	LCI: District Hdqters	Completion of Fin	ance Director	rate	Source:1	GMSD (Former	LGDP)	6,324	
	Total	Cost of Output 048272:	0	0	0	20,606	0	20,606	
	Total Co	st of Capital Purchases	0	0	0	20,606	0	20,606	
	Total Cost of function Distri	ct Engineering Services	0	0	0	20,606	0	20,606	
Total Cost of Roads and Eng	gineering		517,882	42,573	463,651	100,580	0	606,804	

### Workplan 7b: Water

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	20,000	18,400	31,942
Transfer of District Unconditional Grant - Wage		0	7,942
Sanitation and Hygiene	20,000	18,400	20,000
Multi-Sectoral Transfers to LLGs			2,000
Locally Raised Revenues		0	2,000
Development Revenues	441,207	392,517	503,320
LGMSD (Former LGDP)	12,000	7,150	
Conditional transfer for Rural Water	429,207	385,367	503,320
Total Revenues	461,207	410,917	535,262
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	20,000	18,400	31,942
Wage		0	7,942
Non Wage	20,000	18,400	24,000
Development Expenditure	441,207	390,585	503,320
Domestic Development	441,207	390584.599	503,320
Donor Development	0	0	0
Total Expenditure	461,207	408,985	535,262

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

### Expenditure Details for Workplan 7b: Water

	L	G F	unction	0981	Rural	Water	Supply	and Sanitation
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/12 Approved Bu	dget		2012/	13 Approved E	stimates
Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
0	0	2,000	0	0	2,000
LCIV:	KIBOGA WEST				2,000
naintenance and sus	tainability.	Source: C	Conditional Gran	t to Urban Wate	2,000
<i>9</i> : <i>0</i>	0	2,000	0	0	2,000
ces 0	0	2,000	0	0	2,000
Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
0	7,942				7,942
14,016					0
0			1,650		1,650
0		1,000			1,000
0		1,000			1,000
0			640		640
0			6,150		6,150
0			6,980		6,980
14,016	7,942	2,000	15,420		25,362
5,090					0
1,000					0
0			12,150		12,150
	Total  0 LCIV: 1  naintenance and sus: 19: 0  ces 0  Total  0 14,016 0 0 0 0 0 14,016 14,016 5,090 1,000	0 0  LCIV: KIBOGA WEST naintenance and sustainability.  99: 0 0  Total Wage  0 7,942  14,016 0 0 0 0 0 0 0 0 10: 14,016 7,942  5,090 1,000	Total Wage N' Wage  0 0 2,000  LCIV: KIBOGA WEST  maintenance and sustainability. Source: Comparison of the comparison o	Total   Wage   N' Wage   GoU Dev	Total   Wage   N' Wage   GoU Dev   Donor Dev

Workpla	n 7b:	Water
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Thousand Uganda Shillings		pproved Bud	dget		2012/	13 Approved Es	stimates	
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and	d Oils		6,890					
		Total Cost of Output 098102:	12,980			12,150		12,15
Output:098104 Promotion o	of Community Based	Management, Sanitation and	Hygiene					
211103 Allowances			9,906					
221001 Advertising and Pul	olic Relations		2,900					
221002 Workshops and Sen	ninars		0			22,780		22,78
221009 Welfare and Enterta			3,666					
221010 Special Meals and I			390					
ī		ndina	1,018					
221011 Printing, Stationery		•	300					
221014 Bank Charges and o		is						
224002 General Supply of C	Goods and Services		3,100					
227001 Travel Inland			0			8,283		8,28
227004 Fuel, Lubricants and	d Oils		12,541					
		Total Cost of Output 098104:	33,821			31,062		31,00
Output:098105 Promotion of	of Sanitation and Hyg	riene						
221002 Workshops and Sen	ninars		0		16,268			16,20
227001 Travel Inland			0		3,732			3,73
		Total Cost of Output 098105:	0		20,000			20,00
	Tot	al Cost of Higher LG Services	60,817	7,942	22,000	58,632		88,57
Capital Purchases			Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
Output:098175 Vehicles & (	——————————————————————————————————————	pment						
231004 Transport Equipmen			7,705	0	0	8,350	0	8,3
Total LCIII: BUTEMBA T/C			LCIV: K	IBOGA WEST				8,3
LCII: BUTEMBA WARD	LCI: Not Specified	Procurement of se	Procurement of second-hand vehicle engine & overha Source: Conditional transfer for Rural Wa					
231006 Furniture and Fixture		·	950	Ŭ.				8,33
314101 Petroleum Products			10,135	0	0	0	0	
or the removement reduction		Total Cost of Output 098175:	18,790	0	0	8,350	0	8,33
Output:098178 Furniture a	nd Firtures (Non Ser		10,770	· ·		3,000	Ů,	3,01
231006 Furniture and Fixture		vice Delivery)						
	*AC		950	0	0	1 345	0	1.34
	res		950	O TROCA WEST	0	1,345	0	
Total LCIII: BUTEMBA T/C		Procurement of O	LCIV: K	IBOGA WEST				1,34
	LCI: Not Specified	Procurement of O	LCIV: K	IBOGA WEST <i>HQ</i> s	Source: C	Conditional transj	fer for Rural Wa	1,34 1,34
Total LCIII: BUTEMBA T/C LCII: BUKWIRI WARD	LCI: Not Specified	Procurement of O Total Cost of Output 098178:	LCIV: K	IBOGA WEST				<b>1,3</b> 4
Total LCIII: BUTEMBA T/C LCII: BUKWIRI WARD Output:098179 Other Capit	LCI: Not Specified	-	LCIV: K Office furniture 950	IBOGA WEST <i>HQs</i> 0	Source: 0	Conditional transs	fer for Rural Wa 0	1,34 1,34 1,34
Total LCIII: BUTEMBA T/C LCII: BUKWIRI WARD  Output:098179 Other Capita 231007 Other Structures	LCI: Not Specified	-	LCIV: K Office furniture 950 44,460	CIBOGA WEST  HQs  0	Source: C	Conditional transs	fer for Rural Wa	1,3- 1,3- 1,3- 18,50
Total LCIII: BUTEMBA T/C  LCII: BUKWIRI WARD  Output:098179 Other Capita 231007 Other Structures  Total LCIII: BUTEMBA S/C	LCI: Not Specified	Total Cost of Output 098178:	LCIV: K  Office furniture  950  44,460  LCIV: K	UBOGA WEST  HQs  0  UBOGA WEST	Source: C	Conditional transp 1,345 18,500	fer for Rural Wa	1,34 1,34 1,34 18,50
Total LCIII: BUTEMBA T/C  LCII: BUKWIRI WARD  Output:098179 Other Capits 231007 Other Structures  Total LCIII: BUTEMBA S/C  LCII: KATOVU	LCI: Not Specified  al  LCI: Not Specified	-	LCIV: K Office furniture 950 44,460 LCIV: K	UBOGA WEST  HQs  0  UBOGA WEST  urvesting tank	Source: C	Conditional transs	fer for Rural Wa	1,3- 1,3- 1,3- 18,50 1,8:
Total LCIII: BUTEMBA T/C  LCII: BUKWIRI WARD  Output:098179 Other Capite 231007 Other Structures  Total LCIII: BUTEMBA S/C  LCII: KATOVU  Total LCIII: KYANKWANZI	LCI: Not Specified  al  LCI: Not Specified  S/C	Total Cost of Output 098178:  Purchase of 6000	LCIV: K Office furniture 950 44,460 LCIV: K Oliters water ha	UBOGA WEST  HQs  0  UBOGA WEST  Urvesting tank UBOGA WEST	Source: C	Conditional transj 1,345 18,500 Conditional transj	fer for Rural Wa 0 0 fer for Rural Wa	1,3- 1,3- 1,3- 18,5- 1,8- 1,8- 12,9-
Total LCIII: BUTEMBA T/C  LCII: BUKWIRI WARD  Output:098179 Other Capit 231007 Other Structures  Total LCIII: BUTEMBA S/C  LCII: KATOVU  Total LCIII: KYANKWANZI	LCI: Not Specified  al  LCI: Not Specified  S/C  LCI: Not Specified	Total Cost of Output 098178:  Purchase of 6000  Purchase of 6000	LCIV: K Office furniture 950 44,460 LCIV: K Oliters water ha LCIV: K liters water ha	UBOGA WEST  HQs  0  UBOGA WEST  urvesting tank UBOGA WEST  rvesting tank	Source:C	Conditional transg 1,345 18,500 Conditional transg	fer for Rural Wa 0 0 fer for Rural Wa fer for Rural Wa	1,3- 1,3- 1,3- 18,56 1,8: 1,8: 12,9: 1,8:
Total LCIII: BUTEMBA T/C  LCII: BUKWIRI WARD  Output:098179 Other Capite 231007 Other Structures  Total LCIII: BUTEMBA S/C  LCII: KATOVU  Total LCIII: KYANKWANZI  LCII: BANDA  LCII: GGALA	LCI: Not Specified  LCI: Not Specified  S/C  LCI: Not Specified  LCI: Not Specified	Purchase of 6000  Purchase of 6000  Purchase of 6000	LCIV: K  Office furniture  950  44,460  LCIV: K  Officers water has  LCIV: K  liters water has  liters water has	UBOGA WEST  HQs  0  UBOGA WEST  urvesting tank UBOGA WEST  rryesting tank  rryesting tank	Source:C Source:C Source:C	1,345 18,500 Conditional transj Conditional transj	fer for Rural Wa  0  0  fer for Rural Wa  fer for Rural Wa  fer for Rural Wa	1,34 1,34 1,34 18,56 1,83 12,99 1,83 1,83
Total LCIII: BUTEMBA T/C  LCII: BUKWIRI WARD  Output:098179 Other Capite 231007 Other Structures  Total LCIII: BUTEMBA S/C  LCII: KATOVU  Total LCIII: KYANKWANZI  LCII: BANDA  LCII: GGALA  LCII: KYANKWANZI	LCI: Not Specified  al  LCI: Not Specified  S/C  LCI: Not Specified	Total Cost of Output 098178:  Purchase of 6000  Purchase of 6000	LCIV: K  Office furniture  950  44,460  LCIV: K  Officers water had  liters water had  liters water had  liters water had	UBOGA WEST  HQs  0  UBOGA WEST  urvesting tank  UBOGA WEST  rvesting tank  rvesting tank  rvesting tank	Source:C Source:C Source:C	Conditional transg 1,345 18,500 Conditional transg	fer for Rural Wa 0 0 fer for Rural Wa fer for Rural Wa fer for Rural Wa fer for Rural Wa	1,3· 1,3· 18,50 18,50 1,8· 1,8· 12,9: 1,8· 1,8· 1,8· 1,8· 1,8·
Total LCIII: BUTEMBA T/C  LCII: BUKWIRI WARD  Output:098179 Other Capit 231007 Other Structures  Total LCIII: BUTEMBA S/C  LCII: KATOVU  Total LCIII: KYANKWANZI	LCI: Not Specified  LCI: Not Specified  S/C  LCI: Not Specified  LCI: Not Specified  LCI: Not Specified	Purchase of 6000	LCIV: K  Iffice furniture 950  44,460  LCIV: K  Itters water has liters water has liters water has liters water has	UBOGA WEST  HQs  0  UBOGA WEST  urvesting tank  UBOGA WEST  rrvesting tank  rrvesting tank  rrvesting tank  rrvesting tank  rrvesting tank	Source:C Source:C Source:C Source:C Source:C	200 1,345 18,500 200 18,500 Conditional transj Conditional transj Conditional transj	fer for Rural Wa  0  fer for Rural Wa	1,34 1,32 18,50 1,83 1,83 1,83 1,83 1,83 3,70
Total LCIII: BUTEMBA T/C  LCII: BUKWIRI WARD  Output:098179 Other Capite 231007 Other Structures  Total LCIII: BUTEMBA S/C  LCII: KATOVU  Total LCIII: KYANKWANZI  LCII: GGALA  LCII: GGALA  LCII: KYANKWANZI  LCII: LUBIRI  LCII: LWEBISANJA	LCI: Not Specified  LCI: Not Specified  SIC  LCI: Not Specified  LCI: Not Specified  LCI: Not Specified  LCI: Not Specified	Purchase of 6000	LCIV: K  Office furniture  950  44,460  LCIV: K  Officers water has  liters water has	UBOGA WEST  HQs  0  UBOGA WEST  urvesting tank  UBOGA WEST  rrvesting tank	Source:C Source:C Source:C Source:C Source:C Source:C	1,345 18,500 Conditional transj Conditional transj Conditional transj Conditional transj Conditional transj	fer for Rural Wa  0  fer for Rural Wa	1,3- 1,3- 18,50 1,8: 1,8: 1,8: 1,8: 1,8: 1,8: 1,8: 1,8:
Total LCIII: BUTEMBA T/C LCII: BUKWIRI WARD  Output:098179 Other Capita 231007 Other Structures Total LCIII: BUTEMBA S/C LCII: KATOVU Total LCIII: KYANKWANZI LCII: BANDA LCII: GGALA LCII: KYANKWANZI LCII: LUBIRI LCII: LWEBISANJA LCII: RWEMIGANDA	LCI: Not Specified  LCI: Not Specified  SIC  LCI: Not Specified	Purchase of 6000	LCIV: K  Office furniture  950  44,460  LCIV: K  Officers water had liters water had	UBOGA WEST  HQs  0  UBOGA WEST  urvesting tank  UBOGA WEST  rrvesting tank	Source:C Source:C Source:C Source:C Source:C Source:C	200 18,500 200 200 200 200 200 200 200 200 200 2	fer for Rural Wa  0  fer for Rural Wa	1,3· 1,3· 18,5· 18,5· 1,8· 1,8· 1,8· 1,8· 1,8. 1,8. 1,8. 1,8. 1,8. 1,8. 1,8. 1,8.
Total LCIII: BUTEMBA T/C LCII: BUKWIRI WARD  Output:098179 Other Capita 231007 Other Structures Total LCIII: BUTEMBA S/C LCII: KATOVU Total LCIII: KYANKWANZI LCII: BANDA LCII: GGALA LCII: GYANKWANZI LCII: LUBIRI LCII: LWEBISANJA LCII: RWEMIGANDA Total LCIII: NSAMBYA S/C	LCI: Not Specified  LCI: Not Specified  SIC  LCI: Not Specified	Purchase of 6000	LCIV: K  Affice furniture 950  44,460  LCIV: K  O liters water had LCIV: K	UBOGA WEST HQs  0  UBOGA WEST Arvesting tank UBOGA WEST resting tank	Source:C	200 18,500 200 200 200 200 200 200 200 200 200 2	fer for Rural Wa  0  fer for Rural Wa	1,30 1,30 18,50 18,50 1,80 1,80 1,80 1,80 1,80 1,80 1,80 1,8
Total LCIII: BUTEMBA T/C  LCII: BUKWIRI WARD  Output:098179 Other Capite 231007 Other Structures  Total LCIII: BUTEMBA S/C  LCII: KATOVU  Total LCIII: KYANKWANZI  LCII: BANDA  LCII: GGALA  LCII: KYANKWANZI  LCII: LUBIRI  LCII: LWEBISANJA  LCII: RWEMIGANDA  Total LCIII: NSAMBYA S/C  LCII: KIRYANONGO	LCI: Not Specified  LCI: Not Specified  SIC  LCI: Not Specified	Purchase of 6000	LCIV: K  Office furniture  950  44,460  LCIV: K  Officers water had  liters water had  liters water had  liters water had  liters water had  LCIV: K  LCIV: K  liters water had  liters water had  liters water had  liters water had	UBOGA WEST HQs  0  UBOGA WEST Arvesting tank UBOGA WEST resting tank	Source:C	1,345  18,500  Conditional transj  Conditional transj  Conditional transj  Conditional transj  Conditional transj  Conditional transj  Conditional transj	fer for Rural Wa  0  fer for Rural Wa	1,3· 1,3· 18,5i 18,5i 1,8· 1,8· 1,8· 1,8· 1,8· 1,8· 1,8· 1,8·
Total LCIII: BUTEMBA T/C  LCII: BUKWIRI WARD  Output:098179 Other Capite 231007 Other Structures  Total LCIII: BUTEMBA S/C  LCII: KATOVU  Total LCIII: KYANKWANZI  LCII: BANDA  LCII: GGALA  LCII: KYANKWANZI  LCII: LUBIRI	LCI: Not Specified  LCI: Not Specified  SIC  LCI: Not Specified	Purchase of 6000	LCIV: K  Office furniture  950  44,460  LCIV: K  Officers water had  liters water had  LCIV: K  liters water had  LCIV: K	UBOGA WEST HQs  0  UBOGA WEST urvesting tank UBOGA WEST resting tank UBOGA WEST resting tank	Source: C	1,345  18,500  Conditional transj  Conditional transj  Conditional transj  Conditional transj  Conditional transj  Conditional transj  Conditional transj	fer for Rural Wa  0  fer for Rural Wa  fer for Rural Wa	1,34 1,34 1,34 18,56 1,85 1,85 1,85 1,85 1,85 1,85 1,85 1,85
Total LCIII: BUTEMBA T/C  LCII: BUKWIRI WARD  Output:098179 Other Capit 231007 Other Structures  Total LCIII: BUTEMBA S/C  LCII: KATOVU  Total LCIII: KYANKWANZI  LCII: BANDA  LCII: GGALA  LCII: KYANKWANZI  LCII: LUBIRI  LCII: LWEBISANJA  LCII: RWEMIGANDA  Total LCIII: NSAMBYA S/C  LCII: KIRYANONGO  Total LCIII: WATTUBA S/C	LCI: Not Specified  LCI: Not Specified  S/C  LCI: Not Specified  LCI: Not Specified	Purchase of 6000  Purchase of 6000	LCIV: K  Office furniture  950  44,460  LCIV: K  Officers water had  liters water had  LCIV: K  liters water had  LCIV: K	UBOGA WEST HQs  0  UBOGA WEST urvesting tank UBOGA WEST resting tank UBOGA WEST resting tank	Source: C	1,345 18,500 Conditional transj	fer for Rural Wa  0  fer for Rural Wa  fer for Rural Wa	1,34 1,34 1,34 1,34 1,34 18,50 18,50 1,85 1,85 1,85 1,85 1,85 1,85 1,85 1,85

## Workplan 7b: Water

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

Output:098183 Borehole drilling and rehabilitation

#### Workplan 7b: Water

25.007 Other Structures	Thousand Uganda Shillings		2011/12 A	pproved Bu	dget		2012	2/13 Approved E	stimates
LCT: KIBOGA WEST   Source: Conditional transfer for Raral Wa   19.7	Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCLF_BATAMUA   LCF_Grown   Reveale drilling   Source-Conditional transfer for Rural We   19.7	231007 Other Structures			236,090	0	0	291,249	0	291,24
LCF: RYPINA   LCF: National Learning   LCF: Recommendate   Recention   Source Conditional transfer for Reard Was   1.92	Total LCIII: BUTEMBA S/C			LCIV: 1	KIBOGA WEST				70,574
LCLE RETAIN  LCL Michael CLUE ACTIVE  LCLE M	LCII: BULAMULA	LCI: Gguwe	Borehole drilling			Source: 0	Conditional tran	sfer for Rural Wa	19,71.
LCLE MISAGO LCL: Rabaryi Rorchole drilling Saure-Conditional transfer for Raval Wa [47]  LCLE MISAGO LCL: Rabaryi Rorchole drilling Saure-Conditional transfer for Raval Wa [47]  LCLE MISAGO LCL: Rabaryi Rorchole Rehabilitation Saure-Conditional transfer for Raval Wa [47]  LCL: MISAGO LCL: Rabaryi Rorchole Rehabilitation Saure-Conditional transfer for Raval Wa [47]  LCL: MISAGO LCL: Rabaryi Rorchole Rehabilitation Saure-Conditional transfer for Raval Wa [47]  LCL: MISAGO LCL: Rabaryi Rorchole Rehabilitation Saure-Conditional transfer for Raval Wa [47]  LCL: RAPAZA LCL: Gayuza west Berchole Rehabilitation Saure-Conditional transfer for Raval Wa [47]  LCL: Gayuza West Research Rehabilitation Saure-Conditional transfer for Raval Wa [47]  LCL: Gayuza West Research Rehabilitation Saure-Conditional transfer for Raval Wa [47]  LCL: Gayuza West Research Rehabilitation Saure-Conditional transfer for Raval Wa [47]  LCL: Gayuza West Research Rehabilitation Saure-Conditional transfer for Raval Wa [47]  LCL: Gayuza West Research Rehabilitation Saure-Conditional transfer for Raval Wa [47]  LCL: Gayuza West Research Rehabilitation Saure-Conditional transfer for Raval Wa [47]  LCL: Gayuza West Research (Ramyamaduri) Berchole drilling Saure-Conditional transfer for Raval Wa [47]  LCL: LUBBA LCL: Remapya Research (Ramyamaduri) Berchole drilling Saure-Conditional transfer for Raval Wa [47]  LCL: LUBBA LCL: Remapya Research (Ramyamaduri) Research drilling Saure-Conditional transfer for Raval Wa [47]  LCL: RAWAGUZI LC: Remapya Research Rehabilitation Saure-Conditional transfer for Raval Wa [47]  LCL: RAWAGUZI LC: Remapya Research Rehabilitation Saure-Conditional transfer for Raval Wa [47]  LCL: RAWAGUZI LC: Remapya Research Rehabilitation Saure-Conditional transfer for Raval Wa [47]  LCL: RAWAGUZI LC: Remapya Research Rehabilitation Saure-Conditional transfer for Raval Wa [47]  LCL: RAWAGUZI LC: Remapya Research Rehabilitation Saure-Conditional transfer for Raval Wa [47]  LCL: RAWAGUZI LC: Remapya Research Rehabilitation Saure-Condi	LCII: BYERIMA	LCI: Kiryamusunku	Borehole drilling			Source: 0	Conditional tran	sfer for Rural Wa	19,71.
CLE KRIMA	LCII: KATOVU	•	_						1,450
CLIF. MISAGO		<u> </u>	Borehole Rehabili	itation					2,360
CLUL MSAGO	LCII: MISAGO	9	Borehole drilling						19,713
LCIF. Naminiro and Bovoto	LCII: MISAGO	*	Borehole Rehabili	itation					4,720
1.   1.   1.   1.   1.   1.   1.   1.	LCII: NABITAKULI	· -	Retention						2,89
April	Total LCIII: BUTEMBA T/C			LCIV: 1	KIBOGA WEST				4,720
Carl LCH: GAYAZA SC   LCP: Gayaza west   Borchole Rehabilitation   Source: Conditional transfer for Rural Wa   4.77.	LCII: BUKWIRI WARD	LCI: Kigambanankwale	Borehole Rehabili	itation		Source: 0	Conditional tran	sfer for Rural Wa	4,720
CLIC GAYAZA					KIBOGA WEST			<i>y</i>	
C.C.   GAYAZA   L.C.   Gayaca West   Retuntion   Source: Conditional transfer for Rural Wa   2.5		LCI: Gayaza west	Borehole Rehabili	itation		Source: 0	Conditional tran	sfer for Rural Wa	4,720
Colf. KIYUNI		•							2,41.
	LCII: KIYUNI								19,713
	LCII: KIYUNI		_	itation					4,720
Cell: GGALA					KIBOGA WEST			.,,	
			Retention			Source:0	Conditional tran	sfer for Rural Wa	
Call   CHI: MULAGI   CCI: Vumba   Borehole Rehabilitation   Source: Conditional transfer for Rural Wa   1.18									
CCII: KAIAGI		zer ranen i (ranymanann)	Dorenote artiful	LCIV: 1	KIBOGA WEST	50111 00.1		syer yor ran ar ma	
Call   KIWAGUZI		I.Cl: Vvumba	Rorehole Rehabili			Source:0	Conditional tran	sfer for Rural Wa	
Coll   CHI: NSAMBYA S/C									
LCII: BANANYWA   LCI: Lwengo   Borehole Rehabilitation   Source: Conditional transfer for Rural Wa   4.72		Let. Rimagage 11	Borenote tirting	I CIV:	KIROGA WEST	Source. C	Sometiment in the	sjer jor Rurur ma	
CCII: BANANYWA   LCI: Bananywa H/C II   Retention   Source: Conditional transfer for Rural Wa   1.45		ICI: Iwengo	Rorehole Rehabili		ALDOGA WEST	Source:	Conditional tran	ster for Rural Wa	
CCI: KATUUGO		<u>o</u>		iunon					
LCII: KIGANDO LCI: Kibologa Borehole drilling Source: Conditional transfer for Rural Wa LCII: KYAKABUGA LCI: Kalagi Borehole Rehabilitation Source: Conditional transfer for Rural Wa LCII: NTUNDA LCI: Bukomero and Bakusekamajja- Borehole drilling Source: Conditional transfer for Rural Wa 1.18 CLII: NTUNDA LCI: Bukomero and Bakusekamajja- Borehole drilling Source: Conditional transfer for Rural Wa 1.48 CLII: BUGOMOLWA LCI: Kasoolo Borehole drilling Source: Conditional transfer for Rural Wa 1.49 CLII: BUGOMOLWA LCI: Kasoolo Borehole drilling Source: Conditional transfer for Rural Wa 1.49 CLII: WATTUBA S/C LCII: Kikajjo-Galigatya Retention Source: Conditional transfer for Rural Wa 1.49 CLII: LWANSAMA LCI: Kikajjo-Galigatya Retention Source: Conditional transfer for Rural Wa 1.49 CLII: WANSAMA LCI: Lulongo-Bugologolo Borehole drilling Source: Conditional transfer for Rural Wa 1.49 CLII: WANSAMA LCI: Kikajjo-Galigatya Retention Source: Conditional transfer for Rural Wa 1.49 CLII: WANSAMA LCI: Kabulombeko East Retention Source: Conditional transfer for Rural Wa 1.49 CLII: WANSAMA LCI: Kabulombeko East Retention Source: Conditional transfer for Rural Wa 1.49 CLII: WANSAMA LCI: Kalukwaju Retention Source: Conditional transfer for Rural Wa 1.49 CLII: WATTUBA LCI: Kalukwaju Retention Source: Conditional transfer for Rural Wa 1.49 CLII: WATTUBA LCI: Kalukwaju Retention Source: Conditional transfer for Rural Wa 1.49 CLII: WATTUBA LCI: Kalukwaju Retention Source: Conditional transfer for Rural Wa 1.49 CLII: WATTUBA LCI: Kalukwaju Retention Source: Conditional transfer for Rural Wa 1.49 CLII: WATTUBA LCI: Kalukwaju Retention Source: Conditional transfer for Rural Wa 1.49 CLII: WATTUBA LCI: Kalukwaju Retention Source: Conditional transfer for Rural Wa 1.49 CLII: WATTUBA LCI: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa 1.49 CLII: WATTUBA LCI: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa 1.49 CLII: WATTUBA LCII: BUKWattuBa CLII: WattuBa CLII: WattuBa CLII: WattuBa CLII: WattuBa		*							
CCII: KYAKABUGA   CCI: Kalagi   Borehole Rehabilitation   Source: Conditional transfer for Rural Wa   1.18		<u>o</u>							
LCII: NTUNDA LCI: Bukomero and Bakusekamajja Borehole drilling LCII: NTUNDA LCI: Bukomero and Bakusekamajja Borehole drilling LCII: NTUNDA LCI: Bukomero and Bakusekamajja Borehole drilling LCII: KIBOGA WEST LCIIV: KIBOGA WEST LCIIV: KIBOGA WEST LCIIV: KIBOGA WEST LCII: WANTUBA SIC LCII: LWANSAMA LCI: Kikajjo-Galigatya Retention Source: Conditional transfer for Rural Wa 19,71 LCII: LWANSAMA LCI: Lulongo-Bugologolo Borehole drilling Source: Conditional transfer for Rural Wa 19,71 LCII: MANODDE LCI: Masodde PS Borehole Rehabilitation Source: Conditional transfer for Rural Wa 19,71 LCII: NARULEMBEKO LCI: Nabulembeko East LCII: Nabulembeko East LCII: Wartuba LCII: Wartuba LCII: Kiremera Borehole Rehabilitation Source: Conditional transfer for Rural Wa 1,42 LCII: Wartuba LCII: Kiremera Borehole Rehabilitation Source: Conditional transfer for Rural Wa 1,43 LCII: Wartuba LCII: Kiremera Borehole Rehabilitation Source: Conditional transfer for Rural Wa 1,43 LCII: Wartuba LCII: Kiremera Borehole Rehabilitation Source: Conditional transfer for Rural Wa 1,43 LCII: Wartuba LCII: Kiremera Borehole Rehabilitation Source: Conditional transfer for Rural Wa 1,43 LCII: Wartuba LCII: Kalukwaju Retention Source: Conditional transfer for Rural Wa 1,43 LCII: Wartuba LCII: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa 1,43 LCII: Wartuba LCII: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa 1,43 LCII: Wartuba LCII: Kalukwaju Borehole Rehabilitation Source: Conditional transfer for Rural Wa 1,43 LCII: Wartuba LCII: Wartuba LCII: Kalukwaju Borehole Rehabilitation Source: Conditional transfer for Rural Wa 1,43 LCII: Wartuba LCII: Wartuba LCII: Kalukwaju Borehole Rehabilitation Source: Conditional transfer for Rural Wa 1,43 LCII: Wartuba LCII: Wart		<u>o</u>	· ·	itation					
Coli: NTUNDA   LCI: Bukomero and Bakusekamaija   Borehole drilling   Source: Conditional transfer for Rural Wa   19,71		9							
Total LCIII: NTWETWE S/C  LCII: BUGOMOLWA  LCI: Kasoolo  Borehole drilling  LCIV: KIBOGA WEST  Source: Conditional transfer for Rural Wa  1,43  Source: Conditional transfer for Rural Wa  1,43  Source: Conditional transfer for Rural Wa  1,43  LCIV: NABULEMBEKO  LCI: Nabulembeko East  Retention  Source: Conditional transfer for Rural Wa  1,43  LCIV: NABULEMBEKO  LCIV: Kiremera  Borehole Rehabilitation  Source: Conditional transfer for Rural Wa  1,43  LCIV: WATTUBA  LCIV: Kalukwaju  Retention  Source: Conditional transfer for Rural Wa  1,43  LCIV: WATTUBA  LCIV: Kalukwaju  Retention  Source: Conditional transfer for Rural Wa  1,43  LCIV: WATTUBA  LCIV: Kalukwaju  Retention  Source: Conditional transfer for Rural Wa  1,43  LCIV: WATTUBA  LCIV: Kalukwaju  Retention  Source: Conditional transfer for Rural Wa  1,43  LCIV: WATTUBA  LCIV: Kalukwaju  Retention  Source: Conditional transfer for Rural Wa  1,43  LCIV: WATTUBA  LCIV: Kalukwaju  Borehole drilling  Source: Conditional transfer for Rural Wa  1,43  Source: Conditional transfer for Rural Wa  1,43  1,43  1,43  1,44  1,4									
LCII: BUGOMOLWA LCI: Kasoolo Borehole drilling Source: Conditional transfer for Rural Wa 19,77 Total LCIII: WATTUBA S/C  LCII: LWANSAMA LCI: Kikajjo-Galigatya Retention Source: Conditional transfer for Rural Wa 1,43  LCII: LWANSAMA LCI: Lulongo-Bugologolo Borehole drilling Source: Conditional transfer for Rural Wa 1,97  LCII: MASODDE LCI: Masodde P/S Borehole Rehabilitation Source: Conditional transfer for Rural Wa 1,97  LCII: NASULEMBEKO LCI: Nabulembeko East Retention Source: Conditional transfer for Rural Wa 1,43  LCII: WATTUBA LCI: Kiremera Borehole Rehabilitation Source: Conditional transfer for Rural Wa 1,43  LCII: WATTUBA LCI: Kalukwaju Retention Source: Conditional transfer for Rural Wa 1,43  LCII: WATTUBA LCI: Kalukwaju Retention Source: Conditional transfer for Rural Wa 1,43  LCII: WATTUBA LCI: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa 1,43  LCII: WATTUBA LCI: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa 1,43  LCII: WATTUBA LCI: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa 1,43  LCII: WATTUBA LCI: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa 1,43  LCII: WATTUBA LCII: Buttuba LCII: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa 1,43  LCII: WATTUBA LCII: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa 1,43  LCII: WATTUBA LCII: Buttuba LCII: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa 1,43  LCII: WATTUBA LCII: Buttuba LCII: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa 1,43  LCII: WATTUBA LCII: Wattuba LCII: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa 1,43  LCII: WATTUBA LCII: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa 1,43  LCII: WATTUBA LCII: Wattuba LCII: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa 1,43  LCII: WATTUBA LCII: Wattuba LCII: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa 1,43  LCII: Wattuba LCI		Eci. Bakomero una Bakasekamajja	Borenote tartitung	I CIV:	KIROGA WEST	Bource. C	Sometiment in the	sjer jor Rurur ma	
Colin   Coli		I.Cl: Kasoolo	Rorehole drilling	LCIV.	KIBOGA WEST	Source:	Conditional tran	ster for Rural Wa	
LCII: LWANSAMA LCI: Kikajjo-Galigatya Retention Source: Conditional transfer for Rural Wa LCII: Lulongo-Bugologolo Borehole drilling Source: Conditional transfer for Rural Wa LCII: WANSAMA LCII: Masodde P/S Borehole Rehabilitation Source: Conditional transfer for Rural Wa LCII: Nabulembeko East Retention Source: Conditional transfer for Rural Wa LCII: WARTUBBE LCII: Kiremera Borehole Rehabilitation Source: Conditional transfer for Rural Wa LCII: WARTUBA LCII: Kalukwaju Retention Source: Conditional transfer for Rural Wa LCII: WARTUBA LCII: Kalukwaju Retention Source: Conditional transfer for Rural Wa LCII: WARTUBA LCII: Kalukwaju Retention Source: Conditional transfer for Rural Wa LCII: WARTUBA LCII: Kalukwaju Retention Source: Conditional transfer for Rural Wa LCII: WARTUBA LCII: Kalukwaju Retention Source: Conditional transfer for Rural Wa LCII: WARTUBA LCII: Kalukwaju Retention Total Cost of Output 098183: 236,090 0 0 0 291,249 0 291,249 0 291,249 0 291,249 0 291,240 0 32,800 0 32,800 0 32,800 0 32,800 Total LCIII: BUTEMBA T/C LCII: BUKWIRI WARD LCI: Bukwiri Police Station Designing piped water supply & sanitation system Source: Conditional transfer for Rural Wa Source: Conditional tr		Eci. Rusono	Dorenote urtuing	LCIV	ZIROGA WEST	Bource.	conditional trans	sjer jor Kurui wa	
LCII: LWANSAMA LCI: Lulongo-Bugologolo Borehole drilling Source: Conditional transfer for Rural Wall LCII: MASODDE LCI: Masodde P/S Borehole Rehabilitation Source: Conditional transfer for Rural Wall LCII: Masodde P/S Borehole Rehabilitation Source: Conditional transfer for Rural Wall LCII: NABULEMBEKO LCI: Nabulembeko East Retention Source: Conditional transfer for Rural Wall LCII: NAKITEMBE LCI: Kiremera Borehole Rehabilitation Source: Conditional transfer for Rural Wall LCII: WATTUBA LCI: Kalukwaju Retention Source: Conditional transfer for Rural Wall LCII: WATTUBA LCI: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wall LCII: WATTUBA LCI: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wall LCII: WATTUBA LCI: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wall LCII: WATTUBA LCII: Sulukwaju Water supply system  281503 Engineering and Design Studies and Plans for Capital Works 0 0 0 0 291,249 0 291,249  281503 Engineering and Design Studies and Plans for Capital Works 0 0 0 0 32,800 0 32,800  281503 Engineering and Design Studies and Plans for Capital Works 0 Source: Conditional transfer for Rural Wall LCII: BUKWIRI WARD LCI: Bukwiri Police Station Designing piped water supply & sanitation system Source: Conditional transfer for Rural Wall LCIII: NSAMBYA S/C  281503 Engineering and Design Studies and Plans for Capital Works 0 0 0 0 32,800 0 32,800  281504 Engineering and Design Studies and Plans for Capital Works 0 0 0 0 32,800 0 32,800  281505 Engineering and Design Studies and Plans for Capital Works 0 0 0 0 32,800 0 32,800  281505 Engineering and Design Studies and Plans for Capital Works 0 0 0 0 32,800 0 32,800  281505 Engineering and Design Studies and Plans for Capital Works 0 0 0 0 32,800 0 32,800  281505 Engineering and Design Studies and Plans for Capital Purchases Source: Conditional transfer for Rural Wall Purchases Source: Conditional transfer for Rural Wall Purchases Source: Conditional transfer for Rural Wall Purchases Source: Conditiona		ICI: Kikajio-Galigatya	Retention	LCIV.	KIBOGA WEST	Source:	Conditional tran	ster for Rural Wa	
LCII: MASODDE LCI: Masodde P/S Borehole Rehabilitation Source: Conditional transfer for Rural Wa LCII: NABULEMBEKO LCI: Nabulembeko East Retention Source: Conditional transfer for Rural Wa LCII: NAKITEMBE LCII: Kiremera Borehole Rehabilitation Source: Conditional transfer for Rural Wa LCII: WATTUBA LCII: Kalukwaju Retention Source: Conditional transfer for Rural Wa LCII: WATTUBA LCII: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa LCII: WATTUBA LCII: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa LCII: WATTUBA LCII: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa LCII: WATTUBA LCII: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa LCII: WATTUBA LCII: MASOMBER CONSTRUCTION of piped water supply system LCII: WATTUBA LCII: Sudde Construction of piped water supply system LCII: BUTEMBA T/C LCII: BUTEMBA T/C LCII: BUKWIRI WARD LCII: Bukwiri Police Station Designing piped water supply & sanitation system Cotal LCIII: NSAMBYA S/C LCII: NTUNDA LCII: Ntunda Trading centre Designing piped water supply & sanitation system Cotal Cost of Output 098184: 0 0 0 0 0 32,8									
LCII: NABULEMBEKO LCI: Nabulembeko East Retention Source: Conditional transfer for Rural Wa LCII: NAKITEMBE LCI: Kiremera Borehole Rehabilitation Source: Conditional transfer for Rural Wa LCII: WATTUBA LCI: Kalukwaju Retention Source: Conditional transfer for Rural Wa LCII: WATTUBA LCI: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa LCII: WATTUBA LCI: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa LCII: WATTUBA LCI: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa LCII: WATTUBA LCII: Bukwiri Police Station Designing piped water supply & sanitation system Source: Conditional transfer for Rural Wa P.O.  Total LCIII: NSAMBYA S/C LCII: WILMOA Trading centre Designing piped water supply & sanitation system Source: Conditional transfer for Rural Wa P.O.  Total Cost of Output 098184: 0 0 0 0 32,80 0 332,			_	itation					
LCII: NAKITEMBE LCI: Kiremera Borehole Rehabilitation Source: Conditional transfer for Rural Wa LCI: WATTUBA LCI: Kalukwaju Retention Source: Conditional transfer for Rural Wa LCI: WATTUBA LCI: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa 1977  Total Cost of Output 098183: 236,090 0 0 0 291,249 0 291,249 0 291,240  Output: 098184 Construction of piped water supply system  281503 Engineering and Design Studies and Plans for Capital Works  LCIV: KIBOGA WEST LCIV: KIBOGA WEST LCII: BUKWIRI WARD LCI: Bukwiri Police Station Designing piped water supply & sanitation system  Source: Conditional transfer for Rural Wa 9,00  Total LCII: NSAMBYA S/C LCII: NTUNDA LCI: Ntunda Trading centre Designing piped water supply & sanitation system Source: Conditional transfer for Rural Wa 23,80  Total Cost of Output 098184: 0 0 0 0 0 32,800 0 32,80  Total Cost of Gapital Purchases 400,390 0 0 0 444,688 0 444,688 Total Cost of function Rural Water Supply and Sanitation 461,207 7,942 24,000 503,320 0 535,320				iuiion					
LCII: WATTUBA   LCI: Kalukwaju   Retention   Source: Conditional transfer for Rural Wa   1,45				itation					
LCII: WATTUBA LCI: Kalukwaju Borehole drilling Source: Conditional transfer for Rural Wa Total Cost of Output 098183: 236,090 0 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 Output:098184 Construction of piped water supply system 281503 Engineering and Design Studies and Plans for Capital Works 0 0 0 32,800 Output:098184 Construction of piped water supply system 281503 Engineering and Design Studies and Plans for Capital Works 0 0 0 0 32,800 Output:098184 Construction of piped water supply system 281503 Engineering and Design Studies and Plans for Capital Works 0 0 0 0 32,800 Output:BUTEMBA T/C LCII: BUKWIRI WARD LCII: Bukwiri Police Station Designing piped water supply sanitation system Source: Conditional transfer for Rural Wa Contact Contact Conditional transfer for Rural Wa Contact Contact Conditional transfer for Rural Wa Contact Contact Conditional transfer for Rural Wa Contact Contact Contact Contact Conditional transfer for Rural Wa Contact Contac				шион					
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  LCII: BUKWIRI WARD LCI: Bukwiri Police Station Designing piped water supply & sanitation system Source: Conditional transfer for Rural Wa  Total LCIII: NSAMBYA S/C  LCII: NTUNDA LCI: Ntunda Trading centre Designing piped water supply & sanitation system Source: Conditional transfer for Rural Wa  Total Cost of Output 098184: 0 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 0 533,520	LCII. WATTUBA	· · · · · · · · · · · · · · · · · · ·	_	236 090	0				
281503 Engineering and Design Studies and Plans for Capital Works 0 0 0 32,800 0 32,800 0 32,800  Total LCII: BUTEMBA T/C  LCII: BUKWIRI WARD LCI: Bukwiri Police Station Designing piped water supply & sanitation system  Total LCII: NSAMBYA S/C  LCII: NTUNDA LCI: Ntunda Trading centre Designing piped water supply & sanitation system  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 0 533,320	Outmet 000104 Construction		Ошрш 090103.	230,070	O	U	271,247	· ·	271,247
Total LCIII: BUTEMBA T/C LCII: BUKWIRI WARD LCI: Bukwiri Police Station Designing piped water supply & sanitation system Source: Conditional transfer for Rural Wa 9,00 Total LCIII: NSAMBYA S/C LCII: NTUNDA LCI: Ntunda Trading centre Designing piped water supply & sanitation system Source: Conditional transfer for Rural Wa 23,80 LCII: NTUNDA LCI: Ntunda Trading centre Designing piped water supply & sanitation system Source: Conditional transfer for Rural Wa 23,80 Total Cost of Output 098184: 0 0 0 0 32,80 0 32,80 0 444,688 0 444,688 Total Cost of function Rural Water Supply and Sanitation 461,207 7,942 24,000 503,320 0 535,266	-	***	Works	0	0	0	32 800		32 800
LCII: BUKWIRI WARD  LCI: Bukwiri Police Station  Designing piped water supply & sanitation system  LCIV: KIBOGA WEST  LCIV: KIBOGA WEST  LCII: NTUNDA  LCI: Ntunda Trading centre  Designing piped water supply & sanitation system  Total Cost of Output 098184:  Total Cost of Capital Purchases  Total Cost of function Rural Water Supply and Sanitation  461,207  7,942  24,000  Source: Conditional transfer for Rural Water Supply and Sanitation  9,00  23,80  23,80  32,80  0  32,80  0  444,688  0  444,688  0  500  503,320  0  503,320		sign studies and Plans for Capital	VV OIKS			U	32,800	U	
Company   Comp		LCL D.L D.E. G	Destant : :				C 152 1 .	of or from Post Ann	
LCII: NTUNDA LCI: Ntunda Trading centre Designing piped water supply & sanitation system Source: Conditional transfer for Rural Wa  Total Cost of Output 098184: 0 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 0 533,200		LCI: BUKWIRI POLICE Station	Designing piped w		<u>-</u>	n Source: (	onainonal tran	sjer jor kural Wa	
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       535,260		ICL Manual To P	nt.				C 101 1	of or from Politics	
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         535,266	LCII: NI UNDA	_			-				
Total Cost of function Rural Water Supply and Sanitation 461,207 7,942 24,000 503,320 0 535,26									
			=						
Total Cost of Water 461,207 7,942 24,000 503,320 0 535,26		I Cost of function Rural Water Suppl	y and Sanitation						535,262
	Total Cost of Water			461,207	7,942	24,000	503,320	0	535,2

### Workplan 8: Natural Resources

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Total Revenues	169,570	28,355	80,870
B: Breakdown of Workplan Expenditures:			
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
Total Expenditure	169,570	28,274	80,870

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

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

LG Function 0983 Nat	ural Resources	Management						
Thousand Uganda Shillings		2011/12 A <sub>I</sub>	proved Budge	et		2012	/13 Approved I	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098359 Multi sectord	ıl Transfers to Lowe	er Local Governments						
263102 LG Unconditional gr	rants(current)		0	0	4,676	1,000	0	5,676
Total LCIII: BUTEMBA S/C			LCIV: KIB	OGA WEST				1,000
LCII: NABITAKULI	LCI: Not Specified	Conducting Aware	ness on Environi	nental main	strea Source:1	District Uncondit	ional Grant - No	1,000
Total LCIII: BUTEMBA T/C			LCIV: KIB	OGA WEST				1,590
LCII: BUKWIRI WARD	LCI: Not Specified	Conducting Aware	ness on Environi	nental main	strea Source:1	District Uncondit	ional Grant - No	1,590
Total LCIII: GAYAZA S/C			LCIV: KIB	OGA WEST				401
LCII: GAYAZA	LCI: Not Specified	Conducting Aware	ness on Environi	nental main	strea Source:1	District Uncondit	ional Grant - No	401
Total LCIII: KYANKWANZI S	/C		LCIV: KIB	OGA WEST				500
LCII: KYANKWANZI	LCI: Not Specified	Conducting Aware	ness on Environi	nental main	strea Source:1	District Uncondit	ional Grant - No	500
Total LCIII: MULAGI S/C			LCIV: KIB	OGA WEST				200
LCII: KALAGI	LCI: Not Specified	Conducting Aware	ness on Environi	nental main	strea Source:1	District Uncondit	ional Grant - No	200
Total LCIII: NSAMBYA S/C			LCIV: KIB	OGA WEST				600
LCII: KATUUGO	LCI: Not Specified	Conducting Aware	ness on Environi	nental main	strea Source:1	District Uncondit	ional Grant - No	600
Total LCIII: NTWETWE S/C			LCIV: KIB	OGA WEST				485
LCII: BUGOMOLWA	LCI: Not Specified	Conducting Aware	ness on Environi	nental main	strea Source:1	District Uncondit	ional Grant - No	485
Total LCIII: NTWETWE T.C			LCIV: KIB	OGA WEST				600
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	Conducting Aware	ness on Environi	nental main	strea Source:1	District Uncondit	ional Grant - No	600
Total LCIII: WATTUBA S/C			LCIV: KIB	OGA WEST				300
LCII: WATTUBA	LCI: Not Specified	Conducting Aware	ness on Environi	nental main	strea Source:1	District Uncondit	ional Grant - No	300
		Total Cost of Output 098359:	0	0	4,676	1,000	0	5,676
	Tota	al Cost of Lower Local Services	0	0	4,676	1,000	0	5,676

### Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 A	pproved Bu	dget		2012	/13 Approved E	stimates
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Mana	gement						
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 E	Binding	2,000		1,350			1,350
221014 Bank Charges and other Bank related co	sts	500					(
227004 Fuel, Lubricants and Oils		1,485		1,000			1,000
228001 Maintenance - Civil		0		1,320			1,320
	Total Cost of Output 098301:	4,985	18,792	8,238			27,030
Output:098303 Tree Planting and Afforestation	v 1		,	,			
224002 General Supply of Goods and Services		160,817		2,000			2,000
11 3	Total Cost of Output 098303:	160,817		2,000			2,000
Output:098304 Training in forestry managemen			anagement)	· · · · · · · · · · · · · · · · · · ·			
221002 Workshops and Seminars		0				20,000	20,000
r	Total Cost of Output 098304:	0				20,000	20,000
Output:098305 Forestry Regulation and Inspect						,	
211103 Allowances		1					0
227001 Travel Inland		0		1,561			1,561
228001 Maintenance - Civil		1,866					0
228002 Maintenance - Vehicles		700					0
220002 Maintenance Venicies	Total Cost of Output 098305:	2,567		1,561			1,561
Output:098307 River Bank and Wetland Restor		2,307		1,301			1,501
221002 Workshops and Seminars	anon	0		2,857			2,857
227001 Travel Inland		0		865			865
227001 Travel Intalia	Total Cost of Output 098307:	0		3,722			3,722
Output:098309 Monitoring and Evaluation of E				3,722			3,722
211103 Allowances	пуноптенин Сотриинсе	0		1,000			1,000
227001 Travel Inland		0		1,350			1,350
227001 Travel mand 227004 Fuel, Lubricants and Oils		0		1,711			1,711
227004 Fuel, Eublicants and Ons	Total Cost of Output 098309:	0		4,061			4,061
Output:098310 Land Management Services (Su			agamant)	4,001			4,001
211103 Allowances	rveying, valuations, Tutting at	ia ieuse man 1	iugemeni)	11,520			11,520
221002 Workshops and Seminars		1,200		11,320			0
•		0		2,500			2,500
227001 Travel Inland	T-4-1 C4 - f O-44 000210.						
Tr.	Total Cost of Output 098310: otal Cost of Higher LG Services	1,201	18,792	14,020		20,000	14,020
Capital Purchases	otal Cost of Higher LG Services	169,570 Total	Wage	33,602 N' Wage	GoU Dev	20,000 Donor Dev	72,394 Total
	Jima Cafennana)	Total	wage	14 Wage	GOC DC1	Donor Dev	Total
Output:098376 Office and IT Equipment (include 231005 Machinery and Equipment	ung Sojiware)	0	0	0	2 900	0	2 800
231005 Machinery and Equipment  Total LCIII: BUTEMBA T/C			KIBOGA WEST	0	2,800	U	2,800
LCII: BUTEMBA WARD LCI: Not Specified	Purchase of comp		VIDOOA MESI	Source	Locally Raised Re	evenues	<b>2,800</b> 2,800
ECI. DO LEMBER WIND ECI. 1901 Specified	Total Cost of Output 098376:	outer set 0	0	0	2,800	venues 0	2,800 2,800
	Total Cost of Capital Purchases	0	0	0	2,800	0	2,800
	Natural Resources Management	169,570	18,792	38,278	3,800	20,000	80,870
Total Cost of Natural Resources	0	169,570	18,792	38,278	3,800	20,000	80,870

### Workplan 9: Community Based Services

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	79,649	48,235	157,869
Transfer of Urban Unconditional Grant - Wage		0	15,608
Transfer of District Unconditional Grant - Wage		0	80,955
Multi-Sectoral Transfers to LLGs			13,273
Locally Raised Revenues	18,009	8,387	8,009
District Unconditional Grant - Non Wage	20,659	2,146	4,482
Conditional transfers to Special Grant for PWDs	18,921	17,407	16,628
Conditional Grant to Women Youth and Disability Gra	9,460	8,703	7,964
Conditional Grant to Functional Adult Lit	10,077	9,270	8,731
Conditional Grant to Community Devt Assistants Non	2,523	2,322	2,217
Development Revenues	89,921	160,266	409,704
Unspent balances - donor		0	64,434
Multi-Sectoral Transfers to LLGs			54,074
Donor Funding	89,921	160,266	291,196
<b>Total Revenues</b>	169,570	208,501	567,573
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	79,649	48,209	157,869
Wage		0	96,563
Non Wage	79,649	48,209	61,306
Development Expenditure	89,921	95,860	409,704
Domestic Development	0	0	54,074
Donor Development	89,921	95,860	355,630
Total Expenditure	169,570	144,068	567,573

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

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

#### LG Function 1081 Community Mobilisation and Empowerment

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

Output:108159 Multi sectoral Transfers to Lower Local Governments

### Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 A	pproved Bu	dget		2012	/13 Approved F	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263334 Conditional transfers	s for Community development		0	0	13,273	54,074	0	67,347
Total LCIII: BUTEMBA S/C	, I		LCIV: 1	KIBOGA WEST				9,816
LCII: BYERIMA	LCI: Not Specified	Support to groups	in IGAs		Source:1	LGMSD (Former	LGDP)	9,216
LCII: NABITAKULI	LCI: Not Specified	Special interest gr	roups empower	red with skill (i.e.	. Yout Source:1	District Uncondit	ional Grant - No	600
Total LCIII: BUTEMBA T/C			LCIV: 1	KIBOGA WEST				6,446
LCII: BUKWIRI WARD	LCI: Not Specified	Special interest gr	oups empower	red with skill (i.e.	. Yout Source:1	District Uncondit	ional Grant - No	3,980
LCII: BUTEMBA WARD	LCI: Not Specified	Support to groups	in IGAs		Source:1	LGMSD (Former	LGDP)	2,466
Total LCIII: GAYAZA S/C			LCIV: 1	KIBOGA WEST				5,312
LCII: GAYAZA	LCI: Not Specified	Special interest gr	roups empower	red with skill (i.e.	. Yout Source:1	District Uncondit	ional Grant - No	800
LCII: KIRYAJJOBYO	LCI: Not Specified	Support to groups	in IGAs		Source:1	LGMSD (Former	LGDP)	4,512
Total LCIII: KYANKWANZI S	5/C		LCIV: 1	KIBOGA WEST				5,342
LCII: BANDA	LCI: Not Specified	Support to groups	in IGAs		Source:1	LGMSD (Former	LGDP)	4,167
LCII: KYANKWANZI	LCI: Not Specified	Special interest gr	roups empower	red with skill (i.e.	. Yout Source:1	District Uncondit	ional Grant - No	1,175
Total LCIII: MULAGI S/C			LCIV: 1	KIBOGA WEST				5,362
LCII: KIGANDO	LCI: Not Specified	Special interest gr	roups empower	red with skill (i.e.	. Yout Source:1	District Uncondit	ional Grant - No	600
LCII: KIWAGUZI	LCI: Not Specified	Support to groups			Source:1	LGMSD (Former	LGDP)	4,762
Total LCIII: NSAMBYA S/C				KIBOGA WEST				11,597
LCII: BANANYWA	LCI: Not Specified	Support to groups				LGMSD (Former	Ť.	10,097
LCII: KATUUGO	LCI: Not Specified	Special interest gr			. Yout Source:1	District Uncondit	ional Grant - No	1,500
Total LCIII: NTWETWE S/C				KIBOGA WEST				11,503
LCII: BUGOMOLWA	LCI: Not Specified	Special interest gr		red with skill (i.e.				2,538
LCII: BULAGWE	LCI: Not Specified	Support to groups		Who a t whom	Source:1	GMSD (Former	LGDP)	8,965
Total LCIII: NTWETWE T.C	ICLN C C I	g		KIBOGA WEST		CMCD /E	LCDD)	4,365
LCII: KIGOMA WARD	LCI: Not Specified	Support to groups				LGMSD (Former	Ť.	3,065
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	Special interest gr		rea wun skui (i.e. KIBOGA WEST	. Yout Source:1	Istrici Unconaii	ionai Grant - No	1,300
Total LCIII: WATTUBA S/C LCII: NAKITEMBE	LCI: Not Specified	Support to groups		KIBOGA WEST	Source:1	LGMSD (Former	LCDP)	<b>7,604</b> 6,824
LCII: WATTUBA	LCI: Not Specified	Special interest gr		rod with skill (i o			Ť.	780
LCII. WATTOBA		Output 108159:	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	13,273	54,074	0 0	67,347
	Total Cost of Low	<u> </u>	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 I	Department (						
211101 General Staff Salarie	•	· · · · · · · · · · · · · · · · · · ·	0	96,563				96,563
211103 Allowances			1,000					0
221011 Printing, Stationery,	Photocopying and Pinding		1,000					0
	Filotocopying and Billding		, i		2.001			
227001 Travel Inland			0		2,001			2,001
227004 Fuel, Lubricants and			1,468					0
	Total Cost of	Output 108101:	3,468	96,563	2,001			98,564
Output:108102 Probation and	ıd Welfare Support							
211103 Allowances			1,000					0
221002 Workshops and Sem	inars		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
vv. 1 ac., Eurireants and		Output 108102:	4,560		2,840			2,840
Output:108103 Social Rehal		- mp m 100102.	4,500		2,040			2,040
•			0				129,690	129,690
221002 Workshops and Sem								
221011 Printing, Stationery,			0				4,062	4,062
221014 Bank Charges and or			0				970	970
222001 Telecommunications	S		0				18,860	18,860
222003 Information and Cor	mmunications Technology		0				10,160	10,160

### Workplan 9: Community Based Services

Thousand Uganda Shillings 2011/1	2 Approved Bu	uget		201	2/13 Approved Es	timates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223004 Guard and Security services	0				1,200	1,2
224002 General Supply of Goods and Services	0				3,900	3,90
227001 Travel Inland	0				171,788	171,78
227004 Fuel, Lubricants and Oils	0				7,000	7,00
228001 Maintenance - Civil	0				2,000	2,0
228002 Maintenance - Vehicles	0				6,000	6,00
Total Cost of Output 108103:	0				355,630	355,63
Output:108104 Community Development Services (HLG)						
211103 Allowances	2,000					
221002 Workshops and Seminars	2,363					
221008 Computer Supplies and IT Services	2,000					
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,00
221014 Bank Charges and other Bank related costs	500					
224002 General Supply of Goods and Services	2,000					
227001 Travel Inland	0		4,244			4,2
227004 Fuel, Lubricants and Oils	7,572					
228002 Maintenance - Vehicles	500					
Total Cost of Output 108104:	18,935		6,244			6,2
Output:108105 Adult Learning						
211103 Allowances	3,000					
221002 Workshops and Seminars	1,000					
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,00
224002 General Supply of Goods and Services	2,000		2,528			2,52
227001 Travel Inland	0		5,203			5,20
227004 Fuel, Lubricants and Oils	2,800					
228002 Maintenance - Vehicles	277					
Total Cost of Output 108105:	10,077		8,731			8,7.
Output:108107 Gender Mainstreaming						
211103 Allowances	1,000					
221002 Workshops and Seminars	2,000					
221011 Printing, Stationery, Photocopying and Binding	800		800			80
227001 Travel Inland	0		2,000			2,00
227004 Fuel, Lubricants and Oils	1,000					
Total Cost of Output 108107:	4,800		2,800			2,80
Output:108108 Children and Youth Services						
211103 Allowances	1,000					
221002 Workshops and Seminars	1,000					
221011 Printing, Stationery, Photocopying and Binding	288		1,000			1,00
224002 General Supply of Goods and Services	1,000		1,000			1,00
227001 Travel Inland	0		2,000			2,00
227004 Fuel, Lubricants and Oils	3,000					
Total Cost of Output 108108:	6,288		4,000			4,00
Output:108109 Support to Youth Councils						
211103 Allowances	3,000					
221002 Workshops and Seminars	2,000		686			6
221011 Printing, Stationery, Photocopying and Binding	2,000					
224002 General Supply of Goods and Services	0		500			50
227001 Travel Inland	0		2,000			2,0

### Workplan 9: Community Based Services

Thousand Uganda Shillings 2	011/12 Approved Bu	dget		2012	2/13 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	2,460					0
Total Cost of Output 1	08109: 9,460		3,186			3,186
Output:108110 Support to Disabled and the Elderly						
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
Total Cost of Output 1	08110: 111,342		18,231			18,231
Output:108111 Culture mainstreaming						
211103 Allowances	100					0
221002 Workshops and Seminars	200					0
221011 Printing, Stationery, Photocopying and Binding	100					0
Total Cost of Output 1	08111: 400					0
Output:108113 Labour dispute settlement						
211103 Allowances	100					0
227004 Fuel, Lubricants and Oils	140					0
Total Cost of Output 1	08113: 240					0
Total Cost of Higher LG S	Services 169,570	96,563	48,033		355,630	500,226
Total Cost of function Community Mobilisation and Empow	rerment 169,570	96,563	61,306	54,074		567,573
Total Cost of Community Based Services	169,570	96,563	61,306	54,074	355,630	567,573

### Workplan 10: Planning

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	30,777	28,799	68,245
Transfer of District Unconditional Grant - Wage		0	21,706
Multi-Sectoral Transfers to LLGs			7,100
Locally Raised Revenues	5,763	4,095	8,228
District Unconditional Grant - Non Wage	19,462	18,966	21,021
Conditional Grant to PAF monitoring	5,552	5,738	10,189
Development Revenues	14,559	14,651	16,309
LGMSD (Former LGDP)	14,559	14,651	16,309
otal Revenues	45,336	43,450	84,554
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	30,777	28,799	68,245
Wage	0	0	21,706
Non Wage	30,777	28,799	46,538
Development Expenditure	14,559	14,650	16,309
Domestic Development	14,559	14650	16,309
Donor Development	0	0	0
otal Expenditure	45,336	43,449	84,554

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

#### Expenditure Details for Workplan 10: Planning

Thousand Uganda Shillings 2011/12 A	Approved Bud	get		2012	2/13 Approved E	stimates
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138359 Multi sectoral Transfers to Lower Local Governments						
263101 LG Conditional grants(current)	0	0	7,100	C	0	7,100
Total LCIII: BUTEMBA T/C	LCIV: KI	BOGA WEST				4,200
LCII: BUKWIRI WARD LCI: Not Specified Establishment of	aland tenure inv	etory	Source:U	Jrban Unconditi	ional Grant - No	4,200
Total LCIII: NTWETWE T.C	LCIV: KI	BOGA WEST				2,900
LCII: NTWETWE CENTRAL WA LCI: Not Specified Approval of plans	s in Ntwetwe Tc		Source:U	Irban Unconditi	ional Grant - No	2,900
Total Cost of Output 138359:	0	0	7,100	0	0	7,100
Total Cost of Lower Local Services	0	0	7,100	C	0	7,100
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
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
Total Cost of Output 138301:	4,238	21,706	5,937			27,644
Output:138302 District Planning						
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

Workplan 10: Planning

Thousand Uganda Shillings 2011/12 A	pproved Bu	dget		2012	13 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002 General Supply of Goods and Services	1,400			5,338		5,33
227001 Travel Inland	0		5,000			5,00
227004 Fuel, Lubricants and Oils	1,480					
Total Cost of Output 138302:	8,154		8,463	5,338		13,80
Output:138303 Statistical data collection						
211103 Allowances	721		2,000			2,00
221011 Printing, Stationery, Photocopying and Binding	403		1,200			1,20
227004 Fuel, Lubricants and Oils	620		800			80
Total Cost of Output 138303:	1,744		4,000			4,00
Output:138304 Demographic data collection						
211103 Allowances	0		2,000			2,00
221011 Printing, Stationery, Photocopying and Binding	0		381			38
227001 Travel Inland	0		2,000			2,00
Total Cost of Output 138304:	0		4,381			4,38
Output:138305 Project Formulation						
211103 Allowances	3,357					
221002 Workshops and Seminars	0		300	4,000		4,30
221011 Printing, Stationery, Photocopying and Binding	2,205		1,800			1,80
225001 Consultancy Services- Short-term	0			1,338		1,33
227001 Travel Inland	0		3,416			3,41
227004 Fuel, Lubricants and Oils	2,576					
Total Cost of Output 138305:	8,138		5,516	5,338		10,85
Output:138306 Development Planning						
211103 Allowances	7,448					
221011 Printing, Stationery, Photocopying and Binding	4,853		1,000			1,00
227001 Travel Inland	0		1,518			1,51
227004 Fuel, Lubricants and Oils	7,447					
Total Cost of Output 138306:	19,747		2,518			2,51
Output:138307 Management Infomration Systems						
211103 Allowances	147		2,000			2,00
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,00
227004 Fuel, Lubricants and Oils	0		1,578			1,57
Total Cost of Output 138307:	1,147		4,578			4,57
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	600		2,000			2,00
221011 Printing, Stationery, Photocopying and Binding	168		1,100			1,10
227001 Travel Inland	0			5,633		5,63
227004 Fuel, Lubricants and Oils	1,400		945			94
Total Cost of Output 138309:	2,168		4,045	5,633		9,67
Total Cost of Higher LG Services	45,336	21,706	39,438	16,309		77,45
Total Cost of Planning Services Total Cost of Planning	45,336 45,336	<b>21,706</b> 21,706	<b>46,538</b> 46,538	<b>16,309</b> 16,309	0	84,55 84,55

#### Workplan 11: Internal Audit

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	13,088	11,715	77,988
Transfer of Urban Unconditional Grant - Wage		0	21,131
Transfer of District Unconditional Grant - Wage		0	16,387
Multi-Sectoral Transfers to LLGs			3,230
Locally Raised Revenues	7,203	2,897	16,203
District Unconditional Grant - Non Wage	4,894	8,708	18,426
Conditional Grant to PAF monitoring	991	110	2,611
Total Revenues	13,088	11,715	77,988
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	13,088	11,715	77,988
Wage		0	37,518
Non Wage	13,088	11,715	40,470
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,088	11,715	77,988

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

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

#### **LG Function 1482 Internal Audit Services** Thousand Uganda Shillings 2011/12 Approved Budget 2012/13 Approved Estimates **Higher LG Services** GoU Dev **Donor Dev Total** Wage N' Wage Total Output:148201 Management of Internal Audit Office 211101 General Staff Salaries 0 37,518 221008 Computer Supplies and IT Services 0 1.128 1,128 300 300 221017 Subscriptions 0 222003 Information and Communications Technology 600 2,500 11,000 11,000 224002 General Supply of Goods and Services 228002 Maintenance - Vehicles 800 1,500 1,500 282101 Donations 240 Total Cost of Output 148201: 4,140 37,518 13,928 51,446 Output:148202 Internal Audit 8,720 1,099 8,720 211103 Allowances 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 8,948 26,542 Total Cost of Output 148202: 26,542 77,988 **Total Cost of Higher LG Services** 13,088 37,518 40,470 **Total Cost of function Internal Audit Services** 13,088 37,518 40,470 77,988 **Total Cost of Internal Audit** 13,088 37,518 40,470 77,988

C: Status of Arrears