

Vote: 584 Kyegegwa District

Structure of Budget Estimates

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

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A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	246,025	227,322	612,654
2a. Discretionary Government Transfers	1,100,977	1,033,287	1,247,271
2b. Conditional Government Transfers	5,784,514	5,678,862	6,449,776
2c. Other Government Transfers	862,804	793,949	1,165,122
3. Local Development Grant	261,247	299,722	261,042
4. Donor Funding	1,888,159	1,130,092	1,692,566
Total Revenues	10,143,726	9,163,234	11,428,431

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	378,461	381,188	684,871
1b Multi-sectoral Transfers to LLGs	596,147	393,125	0
2 Finance	168,661	204,097	343,738
3 Statutory Bodies	404,652	330,030	522,055
4 Production and Marketing	912,427	908,077	951,677
5 Health	1,554,982	1,160,334	1,312,006
6 Education	4,233,290	4,219,618	4,062,577
7a Roads and Engineering	592,074	585,871	465,608
7b Water	850,786	376,604	408,827
8 Natural Resources	53,257	42,515	117,242
9 Community Based Services	325,405	385,058	2,048,095
10 Planning	38,689	34,332	469,457
11 Internal Audit	34,896	29,967	42,278
Grand Total	10,143,726	9,050,817	11,428,431
<i>Wage Rec't:</i>	<i>3,905,128</i>	<i>3,906,932</i>	<i>4,500,310</i>
<i>Non Wage Rec't:</i>	<i>2,100,299</i>	<i>2,031,794</i>	<i>2,776,215</i>
<i>Domestic Dev't</i>	<i>2,250,141</i>	<i>2,018,656</i>	<i>2,459,339</i>
<i>Donor Dev't</i>	<i>1,888,159</i>	<i>1,093,435</i>	<i>1,692,566</i>

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	246,025	227,322	612,654
Miscellaneous	48,000	55463.496	52,800
contract fees	25,000	22659.256	35,000
Land Fees	7,364	25095.91	32,956
Local Service Tax	20,215	21259.55	35,000
Locally Raised Revenues		0	236,217
Market/Gate Charges	29,523	30306.128	55,763
Other Fees and Charges	3,498	2539.7	3,498
Other licences	2,652	2581	7,637
Business licences	13,579	28855.5	42,345
Animal & Crop Husbandry related levies	95,375	36789.472	108,188
Application Fees	819	1772	3,250
2a. Discretionary Government Transfers	1,100,977	1,033,287	1,247,271
Transfer of Urban Unconditional Grant - Wage	114,646	57764.128	120,378
Transfer of District Unconditional Grant - Wage	573,796	562985.864	691,800
Urban Unconditional Grant - Non Wage	38,405	38404.687	53,592
District Unconditional Grant - Non Wage	374,130	374132.362	381,500
2b. Conditional Government Transfers	5,784,514	5,678,862	6,449,776
Conditional transfer for Rural Water	311,708	311707	365,717
Conditional Grant to Women Youth and Disability Grant	6,307	5802.734	8,096
Conditional Grant to SFG	338,117	319123	656,841
Conditional Grant to Secondary Salaries	537,511	459898.447	488,241
Conditional Grant to Secondary Education	321,187	329066.127	357,456
Conditional Grant to Primary Salaries	1,961,254	1997269.346	2,209,251
Conditional Grant to Primary Education	262,006	241045.496	260,039
Conditional Grant to PHC - development	65,299	60835	65,299
Conditional Grant for NAADS	793,532	793531	756,088
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,175	2128	4,937
Conditional Grant to PHC- Non wage	76,735	70596.674	76,735
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,592	26304.978	28,121
Conditional Grant to Agric Extension		715.724	
Conditional transfers to Special Grant for PWDs	12,614	8608.469	16,902
Conditional Grant to Agric. Ext Salaries	22,431	4294.758	26,925
Conditional Grant to Community Devt Assistants Non Wage	8,825	8118.177	11,454
Conditional Grant to PAF monitoring	12,672	11657.928	23,819
Conditional Grant to NGO Hospitals	11,601	10672.21	11,301
Conditional Grant to Functional Adult Lit	6,718	6179.436	8,875
Conditional Grant to DSC Chairs' Salaries	18,000	13500	23,400
Conditional Grant to PHC Salaries	677,489	695995.316	747,355
Sanitation and Hygiene	21,000	19320	21,000
Conditional transfers to DSC Operational Costs	31,552	29028.083	23,225
Conditional transfers to Production and Marketing	50,771	48029.845	50,259
Conditional transfers to School Inspection Grant	14,881	13690.294	15,482
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	121300	117,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,537	70444.259	75,960
2c. Other Government Transfers	862,804	793,949	1,165,122
Unspent balances – UnConditional Grants		4668	

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UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
CAIIP - 3		0	5,590
Unspent balances – Other Government Transfers	84,758	51785.135	83,098
Unspent balances – Locally Raised Revenues		0	9,083
Unspent balances – Conditional Grants	185,890	169626.98	
Road maintenance(Road Fund)	332,957	408337.51	332,957
MoES (UNEB)	3,378	5150.8	5,038
Luwero Rwenzori	165,900	0	303,410
Education		0	652
DISEASE SURVILANCE(MOH)		5390.9	
Avian Disease Surveillance		0	5,760
SAGE	89,922	148990	419,535
3. Local Development Grant	261,247	299,722	261,042
LGMSD (Former LGDP)	261,247	299721.671	261,042
4. Donor Funding	1,888,159	1,130,092	1,692,566
PACE	5,100	0	0
UNICEF	1,468,989	781211.095	1,359,443
Unspent balances - donor		19323.7	
IGAD	369,510	5351.448	0
BAYLOR COLLEGE	44,560	126713.5	307,654
Unspent BAYLOR COLLEGE		0	12,059
Unspent UNICEF		197492.31	13,410
Total Revenues	10,143,726	9,163,234	11,428,431

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	352,784	358,181
District Unconditional Grant - Non Wage	67,894	96,661
Multi-Sectoral Transfers to LLGs		
Transfer of District Unconditional Grant - Wage	233,782	234,607
Unspent balances – Other Government Transfers		0
Unspent balances – UnConditional Grants		5,301
Locally Raised Revenues	49,009	21,612
Conditional Grant to PAF monitoring	2,100	0
<i>Development Revenues</i>	25,676	25,149
Unspent balances – Conditional Grants		349
LGMSD (Former LGDP)	25,676	24,800
Multi-Sectoral Transfers to LLGs		
Total Revenues	378,461	383,330
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	352,784	356,252
Wage	233,782	236,087
Non Wage	119,003	120,165
<i>Development Expenditure</i>	25,676	24,936
Domestic Development	25,676	24,935.55
Donor Development	0	0
Total Expenditure	378,461	381,188

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
221007 Books, Periodicals and Newspapers	964		997			997
221009 Welfare and Entertainment	760		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	1,900		2,621			2,621
221012 Small Office Equipment	1,400					0
221014 Bank Charges and other Bank related costs	0		1,000			1,000
221017 Subscriptions	2,700		2,700			2,700
222001 Telecommunications	1,000		1,200			1,200
226001 Insurances	2,000		1,000			1,000
227001 Travel Inland	17,776		8,336			8,336
228002 Maintenance - Vehicles	5,351		124			124
228004 Maintenance Other	0		340			340
282102 Fines and Penalties	3,600					0
282151 Fines and Penalties to other govt units	0		10,000			10,000
Total Cost of Output 138101:	37,451		33,318			33,318

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138102 Human Resource Management							
211101 General Staff Salaries	233,782	234,553					234,553
211103 Allowances	0			1,720			1,720
213002 Incapacity, death benefits and funeral expenses	2,000			2,600			2,600
221007 Books, Periodicals and Newspapers	0			2,700			2,700
221008 Computer Supplies and IT Services	300						0
221009 Welfare and Entertainment	11,000			5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	3,150			1,520			1,520
221012 Small Office Equipment	1,700						0
221014 Bank Charges and other Bank related costs	0			1,000			1,000
221017 Subscriptions	0			600			600
222001 Telecommunications	430			360			360
227001 Travel Inland	12,100			2,000			2,000
Total Cost of Output 138102:	264,462	234,553	17,501				252,054
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars	20,576				20,377		20,377
221003 Staff Training	5,100				5,000		5,000
221014 Bank Charges and other Bank related costs	0				300		300
Total Cost of Output 138103:	25,676				25,677		25,677
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances	0			6,240			6,240
227001 Travel Inland	0			3,760			3,760
Total Cost of Output 138104:	0			10,000			10,000
Output:138105 Public Information Dissemination							
211103 Allowances	800						0
221001 Advertising and Public Relations	0			3,760			3,760
221002 Workshops and Seminars	600						0
221007 Books, Periodicals and Newspapers	500			1,080			1,080
227001 Travel Inland	2,700			2,160			2,160
Total Cost of Output 138105:	4,600			7,000			7,000
Output:138106 Office Support services							
211103 Allowances	0			1,240			1,240
221011 Printing, Stationery, Photocopying and Binding	500			1,000			1,000
223005 Electricity	0			8,000			8,000
227001 Travel Inland	600			1,260			1,260
227004 Fuel, Lubricants and Oils	20,000			9,000			9,000
228003 Maintenance Machinery, Equipment and Furniture	3,900			4,500			4,500
228004 Maintenance Other	8,000			11,000			11,000
Total Cost of Output 138106:	33,000			36,000			36,000
Output:138108 Assets and Facilities Management							
227001 Travel Inland	0			5,000			5,000
228004 Maintenance Other	3,000						0
Total Cost of Output 138108:	3,000			5,000			5,000
Output:128109 Local Policing							
211103 Allowances	7,231			4,800			4,800
Total Cost of Output 128109:	7,231			4,800			4,800
Output:138111 Records Management							
221002 Workshops and Seminars	0			1,000			1,000

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221003	Staff Training	0		750			750
221008	Computer Supplies and IT Services	600		260			260
221011	Printing, Stationery, Photocopying and Binding	441		600			600
222001	Telecommunications	500		0			0
222002	Postage and Courier	0		440			440
227001	Travel Inland	1,500		1,950			1,950
Total Cost of Output 138111:		3,041		5,000			5,000
Total Cost of Higher LG Services		378,461	234,553	118,619	25,677		378,849
Total Cost of function District and Urban Administration		378,461	234,553	118,619	25,677		378,849
Total Cost of Administration		378,461	234,553	118,619	25,677		378,849

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	347,137	288,836
Transfer of Urban Unconditional Grant - Wage	114,646	57,764
Locally Raised Revenues	68,887	67,468
District Unconditional Grant - Non Wage	125,198	125,199
Urban Unconditional Grant - Non Wage	38,405	38,405
<i>Development Revenues</i>	249,011	104,290
Other Transfers from Central Government	93,666	0
LGMSD (Former LGDP)	155,345	104,290
Total Revenues	596,147	393,126
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	347,137	288,835
Wage	114,646	57,764
Non Wage	232,490	231,071
<i>Development Expenditure</i>	249,011	104,290
Domestic Development	249,011	104,289.756
Donor Development	0	0
Total Expenditure	596,147	393,125

(ii) Details of Workplan Revenues and Expenditures

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

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263102 LG Unconditional grants(current)	278,249					0
263104 Transfers to other gov't units(current)	68,887					0
263201 LG Conditional grants(capital)	249,011					0
Total Cost of Output 138151:	596,147					0
Total Cost of Lower Local Services	596,147					0
Total Cost of function District and Urban Administration	596,147					0
Total Cost of Multi-sectoral Transfers to LLGs	596,147					0

Vote: 584 Kyegegwa District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	168,661	204,351	343,738
District Unconditional Grant - Non Wage	47,129	31,138	42,110
Multi-Sectoral Transfers to LLGs			159,813
Transfer of District Unconditional Grant - Wage	84,588	88,431	84,588
Unspent balances – Other Government Transfers		0	9,083
Unspent balances – UnConditional Grants		3,964	360
Locally Raised Revenues	34,444	69,160	47,784
Conditional Grant to PAF monitoring	2,500	11,658	0
Total Revenues	168,661	204,351	343,738
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	168,661	204,097	343,738
Wage	84,588	88,431	84,588
Non Wage	84,073	115,666	259,150
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	168,661	204,097	343,738

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	84,588	84,588				84,588
221003 Staff Training	1,600		2,000			2,000
221008 Computer Supplies and IT Services	960		1,500			1,500
221009 Welfare and Entertainment	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		3,724			3,724
221014 Bank Charges and other Bank related costs	3,000		5,000			5,000
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	22,030					0
222001 Telecommunications	500		600			600
224002 General Supply of Goods and Services	0		8,000			8,000
227001 Travel Inland	6,734		8,000			8,000
228002 Maintenance - Vehicles	500		7,700			7,700
282104 Compensation to 3rd Parties	7,192					0
Total Cost of Output 148101:	127,104	84,588	38,024			122,612
Output:148102 Revenue Management and Collection Services						
221001 Advertising and Public Relations	0		200			200
221002 Workshops and Seminars	500		4,300			4,300
221008 Computer Supplies and IT Services	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	1,500		500			500
224002 General Supply of Goods and Services	0		6,000			6,000
225003 Taxes on (Professional) Services	0		2,903			2,903

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Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	5,000		6,000			6,000
Total Cost of Output 148102:		7,000		21,403			21,403
Output:148103 Budgeting and Planning Services							
221103	Allowances	0		3,000			3,000
221008	Computer Supplies and IT Services	0		760			760
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	1,500		2,000			2,000
227001	Travel Inland	3,500		3,240			3,240
Total Cost of Output 148103:		5,500		9,000			9,000
Output:148104 LG Expenditure mangement Services							
221002	Workshops and Seminars	2,000		2,000			2,000
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	14,357		17,360			17,360
222001	Telecommunications	0		1,000			1,000
227001	Travel Inland	4,350		4,350			4,350
Total Cost of Output 148104:		21,707		24,710			24,710
Output:148105 LG Accounting Services							
221008	Computer Supplies and IT Services	0		600			600
221011	Printing, Stationery, Photocopying and Binding	3,250		2,000			2,000
227001	Travel Inland	4,100		3,600			3,600
Total Cost of Output 148105:		7,350		6,200			6,200
Total Cost of Higher LG Services		168,661	84,588	99,337			183,925
Total Cost of function Financial Management and Accountability(LG)		168,661	84,588	99,337			183,925
Total Cost of Finance		168,661	84,588	99,337			183,925

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	404,652	350,426
Multi-Sectoral Transfers to LLGs		522,055
Conditional transfers to DSC Operational Costs	31,552	82,365
Conditional transfers to Salary and Gratuity for LG ele	117,000	23,225
District Unconditional Grant - Non Wage	57,508	117,000
Conditional transfers to Contracts Committee/DSC/PA	28,592	57,508
Locally Raised Revenues	41,824	28,121
Conditional Grant to PAF monitoring	3,400	51,470
Transfer of District Unconditional Grant - Wage	33,239	0
Unspent balances – Other Government Transfers		42,611
Conditional transfers to Councillors allowances and E:	73,537	20,395
Conditional Grant to DSC Chairs' Salaries	18,000	75,960
		23,400
Total Revenues	404,652	350,426
		522,055
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	404,652	330,030
Wage	51,239	522,055
Non Wage	353,413	258,971
<i>Development Expenditure</i>	0	0
Domestic Development	0	263,084
Donor Development	0	0
Total Expenditure	404,652	330,030
		522,055

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services						
211101 General Staff Salaries	33,239	42,611				42,611
211103 Allowances	221,457		35,173			35,173
221001 Advertising and Public Relations	200		200			200
221002 Workshops and Seminars	0		1,501			1,501
221007 Books, Periodicals and Newspapers	1,000		1,452			1,452
221008 Computer Supplies and IT Services	500		1,040			1,040
221009 Welfare and Entertainment	2,940		2,672			2,672
221011 Printing, Stationery, Photocopying and Binding	1,230		1,383			1,383
221014 Bank Charges and other Bank related costs	0		500			500
221444 Salary and Gratuity for LG elected Political Leaders	0	75,960				75,960
222001 Telecommunications	300		0			0
224002 General Supply of Goods and Services	400		0			0
227001 Travel Inland	1,039		9,312			9,312
Total Cost of Output 138201:	262,305	118,571	53,233			171,804
Output:138202 LG procurement management services						
211103 Allowances	0		11,793			11,793
221001 Advertising and Public Relations	10,200		9,700			9,700

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007	Books, Periodicals and Newspapers	500		500			500
221008	Computer Supplies and IT Services	3,000		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	5,000		4,500			4,500
222001	Telecommunications	800		800			800
224002	General Supply of Goods and Services	10,004		4,000			4,000
227001	Travel Inland	8,000		2,000			2,000
Total Cost of Output 138202:		37,504		36,293			36,293
Output:138203 LG staff recruitment services							
211103	Allowances	17,050		10,400			10,400
221001	Advertising and Public Relations	4,000		5,200			5,200
221002	Workshops and Seminars	1,000		1,000			1,000
221007	Books, Periodicals and Newspapers	800		300			300
221008	Computer Supplies and IT Services	3,000		1,800			1,800
221009	Welfare and Entertainment	500		500			500
221011	Printing, Stationery, Photocopying and Binding	1,000		152			152
221017	Subscriptions	300		300			300
221410	DSC Chair's Salaries	18,000	23,400				23,400
222002	Postage and Courier	203		200			200
224002	General Supply of Goods and Services	1,200		1,373			1,373
227001	Travel Inland	2,500		3,000			3,000
Total Cost of Output 138203:		49,553	23,400	24,225			47,625
Output:138204 LG Land management services							
211103	Allowances	6,500		5,300			5,300
221001	Advertising and Public Relations	200		200			200
221002	Workshops and Seminars	0		500			500
221009	Welfare and Entertainment	300					0
221011	Printing, Stationery, Photocopying and Binding	500		429			429
227001	Travel Inland	1,220		2,220			2,220
Total Cost of Output 138204:		8,720		8,649			8,649
Output:138205 LG Financial Accountability							
211103	Allowances	9,000		9,000			9,000
221001	Advertising and Public Relations	268		0			0
221002	Workshops and Seminars	2,500		900			900
221009	Welfare and Entertainment	1,000		825			825
221011	Printing, Stationery, Photocopying and Binding	1,000		3,000			3,000
222001	Telecommunications	100		200			200
227001	Travel Inland	2,000		1,754			1,754
Total Cost of Output 138205:		15,868		15,679			15,679
Output:138206 LG Political and executive oversight							
221002	Workshops and Seminars	5,000		9,000			9,000
221007	Books, Periodicals and Newspapers	940		940			940
221008	Computer Supplies and IT Services	840					0
221009	Welfare and Entertainment	200		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	800		1,000			1,000
221017	Subscriptions	0		360			360
221444	Salary and Gratuity for LG elected Political Leaders	0	117,000				117,000
222001	Telecommunications	0		840			840
227001	Travel Inland	14,243		10,900			10,900

Vote: 584

Kyegegwa District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		0		9,600			9,600
228002 Maintenance - Vehicles		5,679		6,000			6,000
282101 Donations		3,000		2,000			2,000
<i>Total Cost of Output 138206:</i>		<i>30,702</i>	117,000	42,640			159,640
Total Cost of Higher LG Services		404,652	258,971	180,719			439,690
Total Cost of function Local Statutory Bodies		404,652	258,971	180,719			439,690
Total Cost of Statutory Bodies		404,652	258,971	180,719			439,690

Vote: 584 Kyegegwa District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	90,971	98,298
Multi-Sectoral Transfers to LLGs		159,530
Conditional Grant to Agric. Ext Salaries	22,431	9,888
Conditional transfers to Production and Marketing	22,847	26,925
District Unconditional Grant - Non Wage	8,107	22,617
Locally Raised Revenues	4,921	10,107
Other Transfers from Central Government		26,819
Transfer of District Unconditional Grant - Wage	32,665	5,760
Unspent balances – Other Government Transfers		51,445
Conditional Grant to Agric Extension		5,970
		716
<i>Development Revenues</i>	821,456	815,748
Conditional transfers to Production and Marketing	27,924	18,882
Locally Raised Revenues		3,335
Conditional Grant for NAADS	793,532	793,531
		756,088
Total Revenues	912,427	914,046
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	90,971	93,704
Wage	55,097	30,737
Non Wage	35,874	62,966
<i>Development Expenditure</i>	821,456	814,373
Domestic Development	821,456	814,373.005
Donor Development	0	0
Total Expenditure	912,427	908,077

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263201 LG Conditional grants(capital)	628,026	0	0	0	0	0

Vote: 584 Kyegegwa District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263204	Transfers to other gov't units(capital)	0	0	0	656,610	0	656,610	
Total LCIII: Hapuuyo sub county		LCIV: Kyaka county					95,294	
LCII: Kitaleesa	LCI: Not Specified	Hapuuyo	Source:Conditional Grant for NAADS					95,294
Total LCIII: Kakabara sub county		LCIV: Kyaka county					85,682	
LCII: Kijaguzo	LCI: Not Specified	Kakabara	Source:Conditional Grant for NAADS					85,682
Total LCIII: Kasule sub county		LCIV: Kyaka county					80,875	
LCII: Karama	LCI: Not Specified	Kasule	Source:Conditional Grant for NAADS					80,875
Total LCIII: Kyegegwa sub county		LCIV: Kyaka county					80,875	
LCII: Kabweza	LCI: Not Specified	Kyegegwa	Source:Conditional Grant for NAADS					80,875
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county					76,068	
LCII: Nkaaka	LCI: Not Specified	Kyegegwa Town Council	Source:Conditional Grant for NAADS					76,068
Total LCIII: Mpara sub county		LCIV: Kyaka county					85,682	
LCII: Mpara Town Board	LCI: Not Specified	Mpara	Source:Conditional Grant for NAADS					85,682
Total LCIII: Ruyonza sub county		LCIV: Kyaka county					80,875	
LCII: Kirembe	LCI: Not Specified	Ruyonza	Source:Conditional Grant for NAADS					80,875
Total LCIII: Rwentuha sub county		LCIV: Kyaka county					71,260	
LCII: Ngangi	LCI: Not Specified	Rwentuha	Source:Conditional Grant for NAADS					71,260
Total Cost of Output 018151:		628,026	0	0	656,610	0	656,610	
Total Cost of Lower Local Services		628,026	0	0	656,610	0	656,610	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018102 Technology Promotion and Farmer Advisory Services								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			35,520		35,520	
211103	Allowances	6,627			10,764		10,764	
212101	Social Security Contributions (NSSF)	0			2,952		2,952	
221001	Advertising and Public Relations	0			824		824	
221002	Workshops and Seminars	0			11,454		11,454	
221003	Staff Training	0			1,894		1,894	
221009	Welfare and Entertainment	0			2,547		2,547	
221011	Printing, Stationery, Photocopying and Binding	0			1,735		1,735	
221014	Bank Charges and other Bank related costs	0			500		500	
222001	Telecommunications	0			3,000		3,000	
224001	Medical and Agricultural supplies	176,238					0	
224002	General Supply of Goods and Services	0			2,374		2,374	
227001	Travel Inland	3,120			6,781		6,781	
227004	Fuel, Lubricants and Oils	0			18,229		18,229	
228002	Maintenance - Vehicles	0			7,384		7,384	
Total Cost of Output 018102:		185,985			105,958		105,958	
Total Cost of Higher LG Services		185,985			105,958		105,958	
Total Cost of function Agricultural Advisory Services		814,011	0	0	762,567	0	762,567	

LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	55,097	51,445				51,445
221002	Workshops and Seminars	0		1,500	2,000		3,500
221008	Computer Supplies and IT Services	500		1,000	0		1,000
221011	Printing, Stationery, Photocopying and Binding	500		4,000	0		4,000
221014	Bank Charges and other Bank related costs	0		500	0		500
221408	Agricultural Extension wage	0	26,925				26,925
222001	Telecommunications	200		0			0

Vote: 584 Kyegegwa District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		2,000		10,824	0		10,824
227004 Fuel, Lubricants and Oils		0		8,580	0		8,580
228002 Maintenance - Vehicles		7,192		6,000	0		6,000
228004 Maintenance Other		5,000					0
Total Cost of Output 018201:		70,489	78,370	32,405	2,000		112,774
Output:018202 Crop disease control and marketing							
221002 Workshops and Seminars		0			4,604		4,604
221003 Staff Training		0			2,375		2,375
227001 Travel Inland		8,023		500	3,600		4,100
Total Cost of Output 018202:		8,023		500	10,579		11,079
Output:018204 Livestock Health and Marketing							
211103 Allowances		0		13,312	2,390		15,702
221002 Workshops and Seminars		5,000					0
221003 Staff Training		0			1,456		1,456
221011 Printing, Stationery, Photocopying and Binding		0		3,120			3,120
224001 Medical and Agricultural supplies		0			8,044		8,044
224002 General Supply of Goods and Services		0			2,410		2,410
227001 Travel Inland		11,485		12,182	1,200		13,382
228002 Maintenance - Vehicles		0		4,624			4,624
Total Cost of Output 018204:		16,485		33,238	15,500		48,738
Output:018208							
221011 Printing, Stationery, Photocopying and Binding		1,000					0
222001 Telecommunications		419					0
227001 Travel Inland		2,000					0
Total Cost of Output 018208:		3,419					0
Total Cost of Higher LG Services		98,416	78,370	66,142	28,079		172,591
Total Cost of function District Production Services		98,416	78,370	66,142	28,079		172,591

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
221001 Advertising and Public Relations		0		250			250
221009 Welfare and Entertainment		0		850			850
222001 Telecommunications		0		200			200
227001 Travel Inland		0		1,820	1,500		3,320
Total Cost of Output 018301:		0		3,120	1,500		4,620
Output:018303 Market Linkage Services							
227001 Travel Inland		0		1,000			1,000
Total Cost of Output 018303:		0		1,000			1,000
Output:018304 Cooperatives Mobilisation and Outreach Services							
227001 Travel Inland		0		1,010			1,010
Total Cost of Output 018304:		0		1,010			1,010
Total Cost of Higher LG Services		0		5,130	1,500		6,630
Total Cost of function District Commercial Services		0		5,130	1,500		6,630
Total Cost of Production and Marketing		912,427	78,370	71,272	792,146	0	941,788

Vote: 584 Kyegegwa District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	784,419	895,005
Conditional Grant to PHC- Non wage	76,735	76,735
Conditional Grant to PHC Salaries	677,489	747,355
District Unconditional Grant - Non Wage	11,313	11,313
Multi-Sectoral Transfers to LLGs		30,154
Conditional Grant to NGO Hospitals	11,601	11,301
Unspent balances – Other Government Transfers		364
Locally Raised Revenues	7,281	17,783
<i>Development Revenues</i>	770,562	417,001
Unspent balances – Conditional Grants	1,765	
Donor Funding	678,499	110,974
LGMSD (Former LGDP)		
Multi-Sectoral Transfers to LLGs		228,669
Conditional Grant to PHC - development	65,299	65,299
Unspent balances - donor		12,059
Other Transfers from Central Government	25,000	0
Total Revenues	1,554,982	1,312,006
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	784,419	895,005
Wage	677,489	747,355
Non Wage	106,930	147,650
<i>Development Expenditure</i>	770,562	417,001
Domestic Development	92,064	97,288
Donor Development	678,499	319,713
Total Expenditure	1,554,982	1,312,006

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088153 NGO Basic Healthcare Services (LLS)						
263102 LG Unconditional grants(current)	28,601	0	0	0	0	0
263318 Conditional transfers to NGO Hospitals	0	0	11,301	0	0	11,301
Total LCIII: Kyegegwa Town Council						11,301
LCII: Kyegegwa	LCI: Not Specified	Wekomüre		Source:Conditional Grant to NGO Hospit		11,301
Total Cost of Output 088153:		28,601	0	11,301	0	11,301

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

Vote: 584 Kyegegwa District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	209,902	0	61,388	0	0	61,388
Total LCIII: Hapuuyo sub county		LCIV: Kyaka county					7,534
LCII: Kigambo	LCI: Not Specified	Kigambo Health Facility		Source:Conditional Grant to PHC- Non			2,511
LCII: Kitaleesa	LCI: Not Specified	Hapuyo Health Facility		Source:Conditional Grant to PHC- Non			5,023
Total LCIII: Kakabara sub county		LCIV: Kyaka county					6,223
LCII: Kijaguzo	LCI: Not Specified	Kakabara Health Facilities		Source:Conditional Grant to PHC- Non			6,223
Total LCIII: Kasule sub county		LCIV: Kyaka county					7,534
LCII: Bugogo	LCI: Not Specified	Bugogo Health Facility		Source:Conditional Grant to PHC- Non			2,511
LCII: Kasule	LCI: Not Specified	Kasule Health Facility		Source:Conditional Grant to PHC- Non			5,023
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county					13,784
LCII: Kyegegwa	LCI: Not Specified	Kyegegwa Health Facility		Source:Conditional Grant to PHC- Non			13,784
Total LCIII: Mpara sub county		LCIV: Kyaka county					11,245
LCII: Bujubuli	LCI: Not Specified	Bujubuli Health Facility		Source:Conditional Grant to PHC- Non			5,023
LCII: Mpara Town Board	LCI: Not Specified	Mpara Health Facility		Source:Conditional Grant to PHC- Non			6,223
Total LCIII: Ruyonza sub county		LCIV: Kyaka county					5,023
LCII: Karwenyi	LCI: Not Specified	Karwenyi Health Facility		Source:Conditional Grant to PHC- Non			2,511
LCII: Kishagazi	LCI: Not Specified	Kishagazi Health Facility		Source:Conditional Grant to PHC- Non			2,511
Total LCIII: Rwentuha sub county		LCIV: Kyaka county					10,045
LCII: Migamba	LCI: Not Specified	Migamba Health Facility		Source:Conditional Grant to PHC- Non			2,511
LCII: Ngangi	LCI: Not Specified	Kazinga Health Facility		Source:Conditional Grant to PHC- Non			5,023
LCII: Rutaraka	LCI: Not Specified	Ruhangire Health Facility		Source:Conditional Grant to PHC- Non			2,511
Total Cost of Output 088154:		209,902	0	61,388	0	0	61,388
Total Cost of Lower Local Services		238,503	0	72,689	0	0	72,689
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	677,489	747,355				747,355
211103	Allowances	15,373		4,300			4,300
213001	Medical Expenses(To Employees)	3,000		2,360			2,360
221002	Workshops and Seminars	201,800		0		0	0
221007	Books, Periodicals and Newspapers	548		548			548
221008	Computer Supplies and IT Services	2,500		2,500			2,500
221009	Welfare and Entertainment	0		23,000			23,000
221011	Printing, Stationery, Photocopying and Binding	3,700		1,500			1,500
221014	Bank Charges and other Bank related costs	350		500		0	500
222001	Telecommunications	300		2,400			2,400
222003	Information and Communications Technology	0		2,078			2,078
227001	Travel Inland	145,313		0	0	110,974	110,974
227004	Fuel, Lubricants and Oils	3,150		3,622		12,059	15,681
228002	Maintenance - Vehicles	4,500		2,000			2,000
228003	Maintenance Machinery, Equipment and Furniture	1,877					0
Total Cost of Output 088101:		1,059,899	747,355	44,807	0	123,033	915,196
Output:088105							
211103	Allowances	68,300					0
221001	Advertising and Public Relations	73,000					0
222001	Telecommunications	4,566					0
227001	Travel Inland	5,300					0
227004	Fuel, Lubricants and Oils	12,000					0
Total Cost of Output 088105:		163,166					0
Total Cost of Higher LG Services		1,223,065	747,355	44,807	0	123,033	915,196
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 584 Kyegegwa District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		1,350	0	0	0	0	0
Total Cost of Output 088176:		1,350	0	0	0	0	0
Output:088180 Healthcentre construction and rehabilitation							
231001 Non-Residential Buildings		1,765	0	0	65,299	0	65,299
Total LCIII: Kakabara sub county		LCIV: Kyaka county					65,299
LCII: Migongwe	LCI: Migongwe Parish	Health centre Construction in Migongwe parish		Source:Conditional Grant to PHC - devel			65,299
Total Cost of Output 088180:		1,765	0	0	65,299	0	65,299
Output:088181 Staff houses construction and rehabilitation							
231002 Residential Buildings		59,058	0	0	0	0	0
Total Cost of Output 088181:		59,058	0	0	0	0	0
Output:088182 Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		25,000	0	0	0	0	0
Total Cost of Output 088182:		25,000	0	0	0	0	0
Output:088183 OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		6,241	0	0	0	0	0
Total Cost of Output 088183:		6,241	0	0	0	0	0
Total Cost of Capital Purchases		93,414	0	0	65,299	0	65,299
Total Cost of function Primary Healthcare		1,554,981	747,355	117,496	65,299	123,033	1,053,183
Total Cost of Health		1,554,981	747,355	117,496	65,299	123,033	1,053,183

Vote: 584 Kyegegwa District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	3,143,704	3,104,108
District Unconditional Grant - Non Wage	6,805	12,688
Conditional Grant to Secondary Salaries	537,511	459,898
Locally Raised Revenues	4,970	7,150
Multi-Sectoral Transfers to LLGs		
Other Transfers from Central Government	3,378	5,151
Transfer of District Unconditional Grant - Wage	31,212	38,150
Unspent balances – Other Government Transfers		0
Conditional transfers to School Inspection Grant	14,881	13,690
Conditional Grant to Secondary Education	321,187	329,066
Conditional Grant to Primary Salaries	1,961,254	1,997,269
Conditional Grant to Primary Education	262,006	241,045
Conditional Grant to PAF monitoring	500	0
<i>Development Revenues</i>	1,089,586	1,115,662
Donor Funding	571,644	513,680
Conditional Grant to SFG	338,117	319,123
Unspent balances - donor		164,279
Other Transfers from Central Government	27,170	0
Unspent balances – Conditional Grants	137,655	104,829
LGMSD (Former LGDP)	15,000	13,751
Multi-Sectoral Transfers to LLGs		17,536
Total Revenues	4,233,290	4,219,770
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	3,143,704	3,103,956
Wage	2,529,977	2,495,317
Non Wage	613,727	608,638
<i>Development Expenditure</i>	1,089,586	1,115,662
Domestic Development	517,942	437,703.135
Donor Development	571,644	677,959
Total Expenditure	4,233,290	4,219,618

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

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

Vote: 584 Kyegegwa District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	262,006	0	260,039	0	0	260,039
Total LCIII: Hapuuyo sub county		LCIV: Kyaka county					42,138
LCII: Iringa	LCI: Iringa P/S	Iringa P/S	Source:Conditional Grant to Primary Ed				3,706
LCII: Kigambo	LCI: Kataturwa P/S	Kataturwa P/S	Source:Conditional Grant to Primary Ed				3,333
LCII: Kijuma	LCI: Ruhunga P/S	Ruhunga P/S	Source:Conditional Grant to Primary Ed				2,336
LCII: Kijuma	LCI: Kyanyinoburo P/S	Kyanyinoburo P/S	Source:Conditional Grant to Primary Ed				3,257
LCII: Kitaleesa	LCI: Kitaleesa P/S	Kitaleesa P/S	Source:Conditional Grant to Primary Ed				4,095
LCII: Kitaleesa	LCI: Hapuuyo P/S	Hapuuyo P/S	Source:Conditional Grant to Primary Ed				3,641
LCII: Kyanyambali	LCI: Kyanyambali P/S	Kyanyambali P/S	Source:Conditional Grant to Primary Ed				4,415
LCII: Magoma	LCI: Magoma P/S	Magoma P/S	Source:Conditional Grant to Primary Ed				3,354
LCII: Nkaakwa	LCI: Nkaakwa P/S	Nkaakwa P/S	Source:Conditional Grant to Primary Ed				3,701
LCII: Nkaakwa	LCI: Isunga P/S	Isunga P/S	Source:Conditional Grant to Primary Ed				4,512
LCII: Nkaakwa	LCI: Rwenyange P/S	Rwenyange P/S	Source:Conditional Grant to Primary Ed				2,764
LCII: Nkaakwa	LCI: Businge P/S	Businge P/S	Source:Conditional Grant to Primary Ed				3,024
Total LCIII: Kakabara sub county		LCIV: Kyaka county					47,802
LCII: Kigorani	LCI: Kyankunyule P/S	Kyankunyule P/S	Source:Conditional Grant to Primary Ed				2,293
LCII: Kigorani	LCI: Kigorani P/S	Kigorani P/S	Source:Conditional Grant to Primary Ed				3,636
LCII: Kijaguzo	LCI: Not Specified	Kyarwehuuta	Source:Conditional Grant to Primary Ed				2,867
LCII: Kijaguzo	LCI: Kisoko P/S	Kisoko P/S	Source:Conditional Grant to Primary Ed				5,938
LCII: Kijaguzo	LCI: Kikuuta P/S	Kikuuta P/S	Source:Conditional Grant to Primary Ed				4,259
LCII: Kijaguzo	LCI: Kakabara P/S	Kakabara P/S	Source:Conditional Grant to Primary Ed				6,908
LCII: Kijaguzo	LCI: Kyaisaza P/S	Kyaisaza P/S	Source:Conditional Grant to Primary Ed				3,668
LCII: Kyatega	LCI: Kicumu P/S	Kicumu P/S	Source:Conditional Grant to Primary Ed				3,614
LCII: Kyatega	LCI: Katamba P/S	Katamba P/S	Source:Conditional Grant to Primary Ed				2,531
LCII: Migongwe	LCI: Kikuba P/S	Kikuba P/S	Source:Conditional Grant to Primary Ed				2,720
LCII: Migongwe	LCI: Migongwe P/S	Migongwe P/S	Source:Conditional Grant to Primary Ed				5,873
LCII: Nkomangani	LCI: Kasenene P/S	Kasenene P/S	Source:Conditional Grant to Primary Ed				3,495
Total LCIII: Kasule sub county		LCIV: Kyaka county					16,971
LCII: Karama	LCI: Bugogo P/S	Bugogo P/S	Source:Conditional Grant to Primary Ed				6,366
LCII: Kasule	LCI: Kasule P/S	Kasule P/S	Source:Conditional Grant to Primary Ed				3,506
LCII: Kasule	LCI: Kakasoro P/S	Kakasoro P/S	Source:Conditional Grant to Primary Ed				3,961
LCII: Kibuuba	LCI: Kidindimya P/S	Kidindimya P/S	Source:Conditional Grant to Primary Ed				3,138
Total LCIII: Kyegegwa sub county		LCIV: Kyaka county					33,903
LCII: Bulingo	LCI: Isanga P/S	Isanga P/S	Source:Conditional Grant to Primary Ed				2,179
LCII: Kabweza	LCI: Kabweza P/S	Kabweza P/S	Source:Conditional Grant to Primary Ed				3,647
LCII: Kibuye	LCI: Kibuye P/S	Kibuye P/S	Source:Conditional Grant to Primary Ed				4,199
LCII: Kihamba	LCI: Kinyinya P/S	Kinyinya P/S	Source:Conditional Grant to Primary Ed				4,329
LCII: Sweswe	LCI: Bukere P/S	Bukere P/S	Source:Conditional Grant to Primary Ed				11,871
LCII: Sweswe	LCI: Sweswe P/S	Sweswe P/S	Source:Conditional Grant to Primary Ed				7,678
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county					32,453
LCII: Kibira	LCI: Nyabyerima P/S	Nyabyerima P/S	Source:Conditional Grant to Primary Ed				2,645
LCII: Kibira	LCI: Ngangi P/S	Ngangi P/S	Source:Conditional Grant to Primary Ed				3,956
LCII: Kibira	LCI: Kibira P/S	Kibira P/S	Source:Conditional Grant to Primary Ed				4,394
LCII: Kyegegwa	LCI: Wekomiire P/S	Wekomiire P/S	Source:Conditional Grant to Primary Ed				4,243
LCII: Kyegegwa	LCI: Humura P/S	Humura P/S	Source:Conditional Grant to Primary Ed				4,752
LCII: Nkaaka	LCI: Kako P/S	Kako P/S	Source:Conditional Grant to Primary Ed				5,575
LCII: Nkaaka	LCI: Nyamwegabira P/S	Nyamwegabira P/S	Source:Conditional Grant to Primary Ed				4,059
LCII: Nyamuhanami	LCI: Kakasoro Modern P/S	Kakasoro Modern P/S	Source:Conditional Grant to Primary Ed				2,829
Total LCIII: Mpara sub county		LCIV: Kyaka county					37,344
LCII: Bugido	LCI: Kakindo P/S	Kakindo P/S	Source:Conditional Grant to Primary Ed				4,893
LCII: Bujubuli	LCI: Bujubuli PS	Bujubuli P/S	Source:Conditional Grant to Primary Ed				4,660
LCII: Kisambya	LCI: Kanoni P/S	Kakoni P/S	Source:Conditional Grant to Primary Ed				3,571
LCII: Kisambya	LCI: Kisambya P/S	Kisambya P/S	Source:Conditional Grant to Primary Ed				7,325
LCII: Mpara Town Board	LCI: Mpara P/S	Mpara P/S	Source:Conditional Grant to Primary Ed				5,489

Vote: 584 Kyegegwa District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Rwahunga	LCI: Kibaale P/S	Kibaale P/S			Source:Conditional Grant to Primary Ed		1,891
LCII: Rwahunga	LCI: Kisinda P/S	Kisinda P/S			Source:Conditional Grant to Primary Ed		2,791
LCII: Rwahunga	LCI: Nyakasaka P/S	Nyakasaka P/S			Source:Conditional Grant to Primary Ed		2,628
LCII: Rwahunga	LCI: Nyakatoma P/S	Nyakatoma P/S			Source:Conditional Grant to Primary Ed		4,096
Total LCIII: Ruyonza sub county		LCIV: Kyaka county					18,467
LCII: Karwenyi	LCI: Karwenyi P/S	Karwenyi P/S			Source:Conditional Grant to Primary Ed		4,010
LCII: Katiirwe	LCI: Ruteerwa P/S	Ruteerwa P/S			Source:Conditional Grant to Primary Ed		3,544
LCII: Kijongobya	LCI: Kabbani P/S	Kabbani P/S			Source:Conditional Grant to Primary Ed		3,305
LCII: Kirembe	LCI: Kiburara P/S	Kiburara P/S			Source:Conditional Grant to Primary Ed		3,869
LCII: Kishagazi	LCI: Kishagazi P/S	Kishagazi P/S			Source:Conditional Grant to Primary Ed		3,739
Total LCIII: Rwentuha sub county		LCIV: Kyaka county					30,961
LCII: Migamba	LCI: Bugarama P/S	Bugarama P/S			Source:Conditional Grant to Primary Ed		2,254
LCII: Migamba	LCI: Ruhangiire P/S	Ruhangiire P/S			Source:Conditional Grant to Primary Ed		2,417
LCII: Migamba	LCI: Sooba P/S	Sooba P/S			Source:Conditional Grant to Primary Ed		4,611
LCII: Migamba	LCI: Migamba P/S	Migamba P/S			Source:Conditional Grant to Primary Ed		5,662
LCII: Ngangi	LCI: Kyarujumba P/S	Kyarujumba P/S			Source:Conditional Grant to Primary Ed		3,408
LCII: Ngangi	LCI: Kabaraba P/S	Kabaraba P/S			Source:Conditional Grant to Primary Ed		2,915
LCII: Ngangi	LCI: St Adolf Ngangi P/S	St Adolf Ngangi P/S			Source:Conditional Grant to Primary Ed		2,596
LCII: Rutaraka	LCI: Rutaraka P/S	Rutaraka P/S			Source:Conditional Grant to Primary Ed		2,628
LCII: Rutaraka	LCI: Kazinga P/S	Kazinga P/S			Source:Conditional Grant to Primary Ed		4,470
Total Cost of Output 078151:		262,006	0	260,039	0	0	260,039
Total Cost of Lower Local Services		262,006	0	260,039	0	0	260,039
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221405 Primary Teachers' Salaries		1,961,254	2,209,251				2,209,251
Total Cost of Output 078101:		1,961,254	2,209,251				2,209,251
Total Cost of Higher LG Services		1,961,254	2,209,251				2,209,251
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001 Non-Residential Buildings		467,024	0	0	348,074	0	348,074
Total LCIII: Hapuuyo Sub county		LCIV: Kyaka county					101,600
LCII: Kyanyambali	LCI: Kyanyambali P/S	2 classrooms without an office and store at Kyanyamb			Source:Conditional Grant to SFG		48,000
LCII: Nkaakwa	LCI: Nkaakwa P/S	2 Classrooms with an office & store at Nkaakwa P/S			Source:Conditional Grant to SFG		53,600
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county					78,000
LCII: Kibira	LCI: Nyabyerima P/S	Completion of 4 classrooms (SFG ADB Project)at Ny			Source:Conditional Grant to SFG		30,000
LCII: Kyegegwa	LCI: Wekomiire P/S	2 classrooms without an office and store at Wekomiir			Source:Conditional Grant to SFG		48,000
Total LCIII: Mpara Sub county		LCIV: Kyaka county					44,237
LCII: Rwahunga	LCI: Nyakatoma P/S	Completion of 4 classrooms (SFG ADB Project)at Ny			Source:Conditional Grant to SFG		44,237
Total LCIII: Not Specified		LCIV: Kyaka county					17,037
LCII: Not Specified	LCI: Not Specified	Payment of Retention of previous works 2011/12			Source:Conditional Grant to SFG		17,037
Total LCIII: Ruyonza Sub county		LCIV: Kyaka county					53,600
LCII: Kishagazi	LCI: Kishagazi P/S	2 classrooms without an office and store at Kishagazi			Source:Conditional Grant to SFG		53,600
Total LCIII: Rwentuha sub county		LCIV: Kyaka county					53,600
LCII: Rutaraka	LCI: Rutaraka P/S	2 Classrooms with an office & Store at Rutaraka P/S			Source:Conditional Grant to SFG		53,600
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	5,740	0	5,740
Total LCIII: Not Specified		LCIV: Kyaka county					5,740
LCII: Not Specified	LCI: Not Specified	Monitoring and supervision of Classroom Constructio			Source:Conditional Grant to SFG		5,740
Total Cost of Output 078180:		467,024	0	0	353,814	0	353,814
Output:078181 Latrine construction and rehabilitation							
231001 Non-Residential Buildings		384,200	0	0	10,500	0	10,500
Total LCIII: Not Specified		LCIV: Kyaka county					10,500
LCII: Not Specified	LCI: Not Specified	Construction of latrines			Source:Conditional Grant to SFG		10,500
Total Cost of Output 078181:		384,200	0	0	10,500	0	10,500

Vote: 584 Kyegegwa District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078182 Teacher house construction and rehabilitation							
231002 Residential Buildings		0	0	0	268,600	0	268,600
Total LCIII: Hapuuyo Sub county		LCIV: Kyaka county					67,150
LCII: Magoma	LCI: Magoma P/S	Construction a teacher house (8 rooms) at Magoma P Source:Conditional Grant to SFG					67,150
Total LCIII: Kakabara Sub county		LCIV: Kyaka county					67,150
LCII: Nkomangani	LCI: Kasenene P/S	Construction a teacher house (8 rooms) at Kasenene Source:Conditional Grant to SFG					67,150
Total LCIII: Kasule sub county		LCIV: Kyaka county					67,150
LCII: Kibuuba	LCI: Kidindimya P/S	Construction a teacher house (8 rooms) at Kidindim Source:Conditional Grant to SFG					67,150
Total LCIII: Kyegegwa Sub county		LCIV: Kyaka county					67,150
LCII: Kibuye	LCI: Kibuye P/S	Construction a teacher house (8 rooms) at Kibuye P/S Source:Conditional Grant to SFG					67,150
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	3,280	0	3,280
Total LCIII: Not Specified		LCIV: Kyaka county					3,280
LCII: Not Specified	LCI: Not Specified	Monitoring and Supervision of Staff houses construct Source:Conditional Grant to SFG					3,280
Total Cost of Output 078182:		0	0	0	271,880	0	271,880
Output:078183 Provision of furniture to primary schools							
231006 Furniture and Fixtures		41,718	0	0	20,647	0	20,647
Total LCIII: Not Specified		LCIV: Kyaka county					20,647
LCII: Not Specified	LCI: Not Specified	Supply of school Furniture Source:Conditional Grant to SFG					20,647
Total Cost of Output 078183:		41,718	0	0	20,647	0	20,647
Total Cost of Capital Purchases		892,942	0	0	656,841	0	656,841
Total Cost of function Pre-Primary and Primary Education		3,116,202	2,209,251	260,039	656,841	0	3,126,131

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101 LG Conditional grants(current)		0	0	357,456	0	0	357,456
Total LCIII: kakabara		LCIV: Kyaka					60,768
LCII: Kijaguzo	LCI: Not Specified	Kakabara SS Source:Conditional Grant to Secondary E					60,768
Total LCIII: kasule		LCIV: Kyaka					39,321
LCII: Kasule	LCI: Not Specified	Kasule Seed School Source:Conditional Grant to Secondary E					39,321
Total LCIII: Hapuuyo sub county		LCIV: Kyaka county					64,342
LCII: Kitaleesa	LCI: Not Specified	Hapuuyo Seed school Source:Conditional Grant to Secondary E					64,342
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county					142,982
LCII: Kihimba	LCI: Not Specified	Wekomiire ss Source:Conditional Grant to Secondary E					67,917
LCII: Kyegegwa	LCI: Not Specified	Humura SS Source:Conditional Grant to Secondary E					75,064
Total LCIII: Mpara sub county		LCIV: Kyaka county					50,044
LCII: Mpara Town Board	LCI: Not Specified	Mpara SS Source:Conditional Grant to Secondary E					50,044
263104 Transfers to other gov't units(current)		321,187	0	0	0	0	0
Total Cost of Output 078251:		321,187	0	357,456	0	0	357,456
Total Cost of Lower Local Services		321,187	0	357,456	0	0	357,456
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406 Secondary Teachers' Salaries		537,511	488,241				488,241
Total Cost of Output 078201:		537,511	488,241				488,241
Total Cost of Higher LG Services		537,511	488,241				488,241
Total Cost of function Secondary Education		858,698	488,241	357,456	0	0	845,697

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101 General Staff Salaries		31,212	35,897				35,897

Vote: 584 Kyegegwa District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	0			800			800
221001 Advertising and Public Relations	100			100			100
221002 Workshops and Seminars	153,144			500		0	500
221008 Computer Supplies and IT Services	500			500			500
221011 Printing, Stationery, Photocopying and Binding	200			300		0	300
221012 Small Office Equipment	200						0
221014 Bank Charges and other Bank related costs	100			200			200
227001 Travel Inland	4,175			10,104		0	10,104
227004 Fuel, Lubricants and Oils	800						0
228002 Maintenance - Vehicles	0			1,500			1,500
228003 Maintenance Machinery, Equipment and Furniture	400			400			400
282101 Donations	0			1,000			1,000
<i>Total Cost of Output 078401:</i>	190,831		35,897	15,404		0	51,301
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103 Allowances	0			12,441			12,441
221001 Advertising and Public Relations	229			180			180
221008 Computer Supplies and IT Services	0			500			500
221009 Welfare and Entertainment	532						0
221011 Printing, Stationery, Photocopying and Binding	1,335			961			961
227001 Travel Inland	12,530			1,400			1,400
<i>Total Cost of Output 078402:</i>	14,626			15,482			15,482
Output:078403 Sports Development services							
221001 Advertising and Public Relations	0			50			50
221010 Special Meals and Drinks	400						0
221011 Printing, Stationery, Photocopying and Binding	100			100			100
221017 Subscriptions	400			350			350
227001 Travel Inland	46,100			1,500		0	1,500
<i>Total Cost of Output 078403:</i>	47,000			2,000		0	2,000
Total Cost of Higher LG Services	252,457		35,897	32,886		0	68,783
Total Cost of function Education & Sports Management and Inspection	252,457		35,897	32,886		0	68,783
LG Function 0785 Special Needs Education							
Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
227001 Travel Inland	400			400			400
<i>Total Cost of Output 078501:</i>	400			400			400
Total Cost of Higher LG Services	400			400			400
Total Cost of function Special Needs Education	400			400			400
Total Cost of Education	4,227,758		2,733,389	650,781	656,841	0	4,041,011

Vote: 584 Kyegegwa District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	388,961	452,223	414,770
District Unconditional Grant - Non Wage	23,080	20,001	23,080
Locally Raised Revenues	17,222	8,001	17,222
Other Transfers from Central Government	332,957	408,338	338,547
Transfer of District Unconditional Grant - Wage	15,703	15,883	24,904
Unspent balances – Other Government Transfers		0	106
Multi-Sectoral Transfers to LLGs			10,913
<i>Development Revenues</i>	203,113	133,694	50,838
LGMSD (Former LGDP)	57,203	48,757	0
Multi-Sectoral Transfers to LLGs			50,838
Other Transfers from Central Government	28,000	0	0
Unspent balances – Conditional Grants	33,152	33,152	
Unspent balances – Other Government Transfers	84,758	51,785	
Total Revenues	592,074	585,917	465,608
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	388,961	452,178	414,770
Wage	15,703	15,883	24,904
Non Wage	373,258	436,294	389,866
<i>Development Expenditure</i>	203,113	133,694	50,838
Domestic Development	203,113	133,693,935	50,838
Donor Development	0	0	0
Total Expenditure	592,074	585,871	465,608

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048151 Community Access Road Maintenance (LLS)							
263104 Transfers to other gov't units(current)		35,990	0	37,927	0	0	37,927
Total LCIII: kakabara		LCIV: Kyaka			7,280		
LCII: Kijaguzo	LCI: Not Specified	Kakabara S/C	Source:Other Transfers from Central Go			7,280	
Total LCIII: Hapuuyo sub county		LCIV: Kyaka county			7,057		
LCII: Kitaleesa	LCI: Not Specified	Hapuuyo S/C	Source:Other Transfers from Central Go			7,057	
Total LCIII: Kasule sub county		LCIV: Kyaka county			4,321		
LCII: Not Specified	LCI: Not Specified	Kasule S/C	Source:Other Transfers from Central Go			4,321	
Total LCIII: Kyegegwa sub county		LCIV: Kyaka county			6,224		
LCII: Not Specified	LCI: Not Specified	Kyegegwa S/C	Source:Other Transfers from Central Go			6,224	
Total LCIII: Mpara sub county		LCIV: Kyaka county			4,032		
LCII: Not Specified	LCI: Not Specified	Mpara	Source:Other Transfers from Central Go			4,032	
Total LCIII: Ruyonza sub county		LCIV: Kyaka county			4,237		
LCII: Not Specified	LCI: Not Specified	Ruyonza S/C	Source:Other Transfers from Central Go			4,237	
Total LCIII: Rwentuha sub county		LCIV: Kyaka county			4,777		
LCII: Not Specified	LCI: Not Specified	Rwentuha S/C	Source:Other Transfers from Central Go			4,777	
Total Cost of Output 048151:		35,990	0	37,927	0	0	37,927

Vote: 584 Kyegegwa District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	72,968	0	0	72,968
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county					72,968
LCII: Kyegegwa	LCI: Not Specified	Kyegegwa T/C		Source: Roads Rehabilitation Grant			72,968
Total Cost of Output 048156:		0	0	72,968	0	0	72,968
Total Cost of Lower Local Services		35,990	0	110,895	0	0	110,895
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	15,703	24,904				24,904
211103	Allowances	0		5,404			5,404
221002	Workshops and Seminars	0		5,000			5,000
221008	Computer Supplies and IT Services	0		1,875			1,875
221014	Bank Charges and other Bank related costs	0		176			176
223005	Electricity	0		10,000			10,000
224002	General Supply of Goods and Services	0		25,000			25,000
227001	Travel Inland	3,000		5,210	0		5,210
228002	Maintenance - Vehicles	0		25,000			25,000
Total Cost of Output 048101:		18,703	24,904	77,665	0		102,569
Output:048102 Promotion of Community Based Management in Road Maintenance							
227001	Travel Inland	0		5,590			5,590
Total Cost of Output 048102:		0		5,590			5,590
Output:048104							
228001	Maintenance - Civil	57,258					0
Total Cost of Output 048104:		57,258					0
Total Cost of Higher LG Services		75,960	24,904	83,255	0		108,159
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	9,819	0	0	0	0	0
Total Cost of Output 048177:		9,819	0	0	0	0	0
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	433,003	0	0	0	0	0
Total Cost of Output 048180:		433,003	0	0	0	0	0
Total Cost of Capital Purchases		442,822	0	0	0	0	0
Total Cost of function District, Urban and Community Access Roads		554,773	24,904	194,150	0	0	219,054

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
228001	Maintenance - Civil	25,501			0		0
Total Cost of Output 048201:		25,501			0		0
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	9,800					0
Total Cost of Output 048202:		9,800					0
Output:048203 Plant Maintenance							
228003	Maintenance Machinery, Equipment and Furniture	2,000					0
Total Cost of Output 048203:		2,000					0
Total Cost of Higher LG Services		37,301			0		0
Total Cost of function District Engineering Services		37,301			0		0
Total Cost of Roads and Engineering		592,074	24,904	194,150	0	0	219,054

Vote: 584 Kyegegwa District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>31,734</i>	<i>29,505</i>
Sanitation and Hygiene	21,000	19,320
District Unconditional Grant - Non Wage	566	293
Locally Raised Revenues	344	83
Transfer of District Unconditional Grant - Wage	9,825	9,809
<i>Development Revenues</i>	<i>819,052</i>	<i>352,349</i>
Donor Funding	486,196	27,324
Other Transfers from Central Government	7,830	0
Conditional transfer for Rural Water	311,708	311,707
Unspent balances – Conditional Grants	13,318	13,318
Total Revenues	850,786	381,854
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>31,734</i>	<i>29,505</i>
Wage	9,825	9,809
Non Wage	21,909	19,696
<i>Development Expenditure</i>	<i>819,052</i>	<i>347,098</i>
Domestic Development	332,856	#####
Donor Development	486,196	27,324
Total Expenditure	850,786	376,604

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation of the District Water Office						
211101 General Staff Salaries	9,825	19,200				19,200
221001 Advertising and Public Relations	1,872					0
221002 Workshops and Seminars	33,339			8,264	0	8,264
221003 Staff Training	7,655			7,665		7,665
221008 Computer Supplies and IT Services	0			440		440
221011 Printing, Stationery, Photocopying and Binding	2,798			1,750	0	1,750
221012 Small Office Equipment	0			1,560		1,560
221014 Bank Charges and other Bank related costs	400			400		400
222001 Telecommunications	0			990		990
224002 General Supply of Goods and Services	0			3,900		3,900
227001 Travel Inland	4,680		2,000	4,572		6,572
227004 Fuel, Lubricants and Oils	4,550			2,108		2,108
228002 Maintenance - Vehicles	2,000			4,910		4,910
228004 Maintenance Other	0			6,000		6,000
Total Cost of Output 098101:	67,119	19,200	2,000	42,559	0	63,759
Output:098102 Supervision, monitoring and coordination						
221014 Bank Charges and other Bank related costs	546			0		0
227001 Travel Inland	13,638		0	1,000		1,000

Vote: 584 Kyegegwa District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098102:		14,184		0	1,000		1,000
Output:098103 Support for O&M of district water and sanitation							
221002	Workshops and Seminars	13,525					0
224002	General Supply of Goods and Services	88,675					0
227001	Travel Inland	6,608					0
Total Cost of Output 098103:		108,808					0
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
221001	Advertising and Public Relations	8,000					0
221011	Printing, Stationery, Photocopying and Binding	2,800			0		0
224002	General Supply of Goods and Services	19,400					0
227001	Travel Inland	4,000			3,384		3,384
Total Cost of Output 098104:		34,200			3,384		3,384
Output:098105 Promotion of Sanitation and Hygiene							
221001	Advertising and Public Relations	2,000		700			700
221002	Workshops and Seminars	0		1,909			1,909
227001	Travel Inland	19,000		19,300			19,300
Total Cost of Output 098105:		21,000		21,909			21,909
Total Cost of Higher LG Services		245,312	19,200	23,909	46,943	0	90,052
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	12,000	0	0	0	0	0
Total Cost of Output 098175:		12,000	0	0	0	0	0
Output:098176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	7,100	0	0	0	0	0
Total Cost of Output 098176:		7,100	0	0	0	0	0
Output:098179 Other Capital							
231001	Non-Residential Buildings	92,083	0	0	0	0	0
Total Cost of Output 098179:		92,083	0	0	0	0	0
Output:098180 Construction of public latrines in RGCs							
231007	Other Structures	149,668	0	0	6,900	0	6,900
Total LCIII: Hapuuyo Sub county		LCIV: Kyaka county					6,900
LCII: Kitaleesa	LCI: Kitaleesa Water supply	Construction of 2 stance latrine at at Kitaleesa Water s		Source:Conditional transfer for Rural Wa			6,900
Total Cost of Output 098180:		149,668	0	0	6,900	0	6,900
Output:098182 Shallow well construction							
231007	Other Structures	47,844	0	0	37,527	0	37,527
Total LCIII: Kakabara sub county		LCIV: Kyaka county					2,910
LCII: Kigorani	LCI: Kyamutetye	Rehabilitation of Kyabyakwaga shallow well		Source:Conditional transfer for Rural Wa			2,910
Total LCIII: Kasule sub county		LCIV: Kyaka county					2,910
LCII: Karama	LCI: Kakabara	Rehabilitation of Kyatamuteka shallow well		Source:Conditional transfer for Rural Wa			2,910
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county					2,910
LCII: Nkaaka	LCI: Not Specified	Rehabilitation Kabisaniko shallow well		Source:Conditional transfer for Rural Wa			2,910
Total LCIII: Mpara sub county		LCIV: Kyaka county					7,505
LCII: Nyakatoma	LCI: Nyakatoma shallow well	Rehabilitation Nyakatoma shallow well		Source:Conditional transfer for Rural Wa			2,910
LCII: Rwahunga	LCI: Not Specified	Construction of shallow well at Nyakatoma Parents		Source:Conditional transfer for Rural Wa			4,595
Total LCIII: Ruyonza Sub county		LCIV: Kyaka county					9,191
LCII: Kijongobya	LCI: Kisojo Trading Centre	Construction of shallow well at Kisojo Trading Centre		Source:Conditional transfer for Rural Wa			4,595
LCII: Kishagazi	LCI: Kashagazi B	Construction of shallow well at Kashagazi B		Source:Conditional transfer for Rural Wa			4,595
Total LCIII: Rwentuha sub county		LCIV: Kyaka county					12,101
LCII: Migamba	LCI: Rukizi shallow well	Rehabilitation Rukizi shallow well		Source:Other Transfers from Central Go			2,910
LCII: Rutaraka	LCI: Not Specified	Construction of shallow well at Kazinga Village		Source:Conditional transfer for Rural Wa			4,595
LCII: Rutaraka	LCI: Not Specified	Construction of shallow well at Ruhangire		Source:Conditional transfer for Rural Wa			4,595

Vote: 584 Kyegegwa District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098182:		47,844	0	0	37,527	0	37,527
Output:098183 Borehole drilling and rehabilitation							
231007 Other Structures		208,965	0	0	104,112	0	104,112
Total LCIII: Kasule sub county		LCIV: Kyaka county					21,116
LCII: Bugogo	LCI: Butooke village	Drilling of Bugogo village Borehole		Source:Conditional transfer for Rural Wa			21,116
Total LCIII: Kyegegwa sub county		LCIV: Kyaka county					3,930
LCII: Kabweza	LCI: Karwenyi HCII	Rehabilitation of Kibuye T/C Borehole		Source:Conditional transfer for Rural Wa			3,930
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county					3,930
LCII: Kyegegwa	LCI: Musomba P/S	Rehabilitation of Musomba P/S borehole		Source:Conditional transfer for Rural Wa			3,930
Total LCIII: Mpara sub county		LCIV: Kyaka county					3,930
LCII: Kisambya	LCI: Kisambya P/S	Rehabilitation of Kisambya P/S borehole		Source:Conditional transfer for Rural Wa			3,930
Total LCIII: Ruyonza sub county		LCIV: Kyaka county					46,161
LCII: Karwenyi	LCI: Kyanyangoma B	Drilling of Kyanyangoma B Borehole		Source:Conditional transfer for Rural Wa			21,116
LCII: Kijongobya	LCI: Katete	Drilling of Katete Borehole		Source:Conditional transfer for Rural Wa			21,116
LCII: Kiremba	LCI: Ruyonza	Rehabilitation of Ruyonza Borehole		Source:Conditional transfer for Rural Wa			3,930
Total LCIII: Rwentuha sub county		LCIV: Kyaka county					25,046
LCII: Ngangi	LCI: Not Specified	Rehabilitation of Ruhangire Borehole		Source:Conditional transfer for Rural Wa			3,930
LCII: Ngangi	LCI: Not Specified	Drilling of Kyarujumba P/s Borehole		Source:Conditional transfer for Rural Wa			21,116
Total Cost of Output 098183:		208,965	0	0	104,112	0	104,112
Output:098184 Construction of piped water supply system							
231007 Other Structures		84,101	0	0	170,236	0	170,236
Total LCIII: Hapuuyo sub county		LCIV: Kyaka county					95,232
LCII: Kitaleesa	LCI: Not Specified	Second phase construction of piped water system at Ki		Source:Conditional transfer for Rural Wa			95,232
Total LCIII: Mpara sub county		LCIV: Kyaka county					57,123
LCII: Mpara Town Board	LCI: Not Specified	Design of Pumped water system at Mpara Town Boar		Source:Conditional transfer for Rural Wa			34,000
LCII: Mpara Town Board	LCI: Not Specified	Deep Borehole Drilling at Mpara (Production Boreho		Source:Conditional transfer for Rural Wa			23,123
Total LCIII: Not Specified		LCIV: Kyaka county					17,880
LCII: Not Specified	LCI: Not Specified	Payment of Retention		Source:Conditional transfer for Rural Wa			17,880
Total Cost of Output 098184:		84,101	0	0	170,236	0	170,236
Total Cost of Capital Purchases		601,761	0	0	318,774	0	318,774
Total Cost of function Rural Water Supply and Sanitation		847,073	19,200	23,909	365,717	0	408,827
Total Cost of Water		847,073	19,200	23,909	365,717	0	408,827

Vote: 584 Kyegegwa District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	53,257	117,242
District Unconditional Grant - Non Wage	11,257	11,257
Multi-Sectoral Transfers to LLGs		6,004
Transfer of District Unconditional Grant - Wage	31,443	79,138
Unspent balances – Other Government Transfers		30
Locally Raised Revenues	7,382	15,876
Conditional Grant to District Natural Res. - Wetlands	3,175	4,937
Total Revenues	53,257	117,242
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	53,257	117,242
Wage	31,443	79,138
Non Wage	21,814	38,104
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	53,257	117,242

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	31,443	79,138				79,138
211103 Allowances	0		1,160			1,160
221002 Workshops and Seminars	1,539					0
221011 Printing, Stationery, Photocopying and Binding	200		500			500
221014 Bank Charges and other Bank related costs	200		500			500
227001 Travel Inland	1,000		500			500
227004 Fuel, Lubricants and Oils	475		0			0
Total Cost of Output 098301:	34,857	79,138	2,660			81,798
Output:098303 Tree Planting and Afforestation						
224002 General Supply of Goods and Services	6,000		9,400	0		9,400
227001 Travel Inland	1,000		0			0
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 098303:	8,000		9,400	0		9,400
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221003 Staff Training	976					0
Total Cost of Output 098304:	976					0
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	0		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	0		700			700
227001 Travel Inland	1,224		1,217			1,217
227004 Fuel, Lubricants and Oils	0		1,300			1,300

Vote: 584 Kyegegwa District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098305:		1,224		8,218			8,218
Output:098306 Community Training in Wetland management							
221003	Staff Training	1,000					0
Total Cost of Output 098306:		1,000					0
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103	Allowances	0		3,089			3,089
221001	Advertising and Public Relations	0		120			120
221002	Workshops and Seminars	1,000					0
221010	Special Meals and Drinks	0		308			308
221011	Printing, Stationery, Photocopying and Binding	0		155			155
227001	Travel Inland	0		1,266			1,266
Total Cost of Output 098308:		1,000		4,937			4,937
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103	Allowances	0		1,044			1,044
221001	Advertising and Public Relations	0		40			40
221010	Special Meals and Drinks	0		366			366
221011	Printing, Stationery, Photocopying and Binding	150		50			50
227001	Travel Inland	850					0
Total Cost of Output 098309:		1,000		1,500			1,500
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103	Allowances	2,000		0			0
221008	Computer Supplies and IT Services	0		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	300		500			500
227001	Travel Inland	1,300		2,300			2,300
227004	Fuel, Lubricants and Oils	300					0
Total Cost of Output 098310:		3,900		4,000			4,000
Output:098311 Infrastruture Planning							
211103	Allowances	0		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	1,000		185			185
227001	Travel Inland	300		0			0
Total Cost of Output 098311:		1,300		1,385			1,385
Total Cost of Higher LG Services		53,257	79,138	32,100	0		111,238
Total Cost of function Natural Resources Management		53,257	79,138	32,100	0		111,238
Total Cost of Natural Resources		53,257	79,138	32,100	0		111,238

Vote: 584 Kyegegwa District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	173,585	247,193
Transfer of District Unconditional Grant - Wage	58,714	59,743
Conditional Grant to PAF monitoring	472	0
Conditional Grant to Community Devt Assistants Non	8,825	8,118
Unspent balances – Other Government Transfers		0
Multi-Sectoral Transfers to LLGs		21,882
Other Transfers from Central Government	74,156	148,990
Conditional Grant to Functional Adult Lit	6,718	6,179
Locally Raised Revenues	2,386	3,079
District Unconditional Grant - Non Wage	3,394	6,648
Conditional transfers to Special Grant for PWDs	12,614	8,608
Conditional Grant to Women Youth and Disability Gr:	6,307	5,803
Unspent balances – UnConditional Grants		23
<i>Development Revenues</i>	151,820	203,064
Unspent balances - donor		22,748
Donor Funding	151,820	85,806
LGMSD (Former LGDP)		94,510
Multi-Sectoral Transfers to LLGs		
Other Transfers from Central Government		0
Total Revenues	325,405	450,257
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	173,585	195,518
Wage	58,714	44,266
Non Wage	114,871	151,251
<i>Development Expenditure</i>	151,820	189,541
Domestic Development	0	94396.832
Donor Development	151,820	95,144
Total Expenditure	325,405	385,058

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108151 Community Development Services for LLGs (LLS)						
263101 LG Conditional grants(current)	2,451	0	0	0	0	0

Vote: 584 Kyegegwa District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	2,254	0	0	2,254
Total LCIII: Hapuuyo sub county		LCIV: Kyaka county					282
LCII: Kitaleesa	LCI: Not Specified	CDW Grant Hapuuyo S/C		Source:Conditional Grant to Community			282
Total LCIII: Kakabara sub county		LCIV: Kyaka county					282
LCII: Kijaguzo	LCI: Not Specified	CDW Grant Kakabara S/C		Source:Conditional Grant to Community			282
Total LCIII: Kasule sub county		LCIV: Kyaka county					282
LCII: Kasule	LCI: Not Specified	CDW Grant Kasule S/C		Source:Conditional Grant to Community			282
Total LCIII: Kyegegwa sub county		LCIV: Kyaka county					282
LCII: Kabweza	LCI: Not Specified	CDW Grant Kyegegwa S/C		Source:Conditional Grant to Community			282
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county					282
LCII: Kyegegwa	LCI: Not Specified	CDW Grant Kyegegwa T/C		Source:Conditional Grant to Community			282
Total LCIII: Mpara sub county		LCIV: Kyaka county					282
LCII: Mpara Town Board	LCI: Not Specified	CDW Grant Mpara S/C		Source:Conditional Grant to Community			282
Total LCIII: Ruyonza sub county		LCIV: Kyaka county					282
LCII: Kiremba	LCI: Not Specified	CDW Grant Ruyonza S/C		Source:Conditional Grant to Community			282
Total LCIII: Rwentuha sub county		LCIV: Kyaka county					282
LCII: Ngangi	LCI: Not Specified	CDW Grant Rwentuha S/C		Source:Conditional Grant to Community			282
Total Cost of Output 108151:		2,451	0	2,254	0	0	2,254
Total Cost of Lower Local Services		2,451	0	2,254	0	0	2,254
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211103	Allowances	0		3,875			3,875
221002	Workshops and Seminars	500					0
221008	Computer Supplies and IT Services	780		150			150
221009	Welfare and Entertainment	0		250			250
221011	Printing, Stationery, Photocopying and Binding	500		250			250
224002	General Supply of Goods and Services	0		900			900
227001	Travel Inland	0		1,000	1,594		2,594
Total Cost of Output 108101:		1,780		6,425	1,594		8,019
Output:108102 Probation and Welfare Support							
211103	Allowances	0				34,000	34,000
221001	Advertising and Public Relations	5,000				10,000	10,000
221002	Workshops and Seminars	15,328				31,972	31,972
221011	Printing, Stationery, Photocopying and Binding	4,865		50		5,000	5,050
221014	Bank Charges and other Bank related costs	0		500			500
224002	General Supply of Goods and Services	0		550			550
227001	Travel Inland	30,500				60,293	60,293
228002	Maintenance - Vehicles	0		200			200
282101	Donations	0		200			200
Total Cost of Output 108102:		55,693		1,500		141,265	142,765
Output:108103 Social Rehabilitation Services							
211103	Allowances	0		600			600
221001	Advertising and Public Relations	0		12,000			12,000
221002	Workshops and Seminars	4,733		13,140			13,140
221003	Staff Training	0		73,614			73,614
221008	Computer Supplies and IT Services	0		2,800			2,800
221011	Printing, Stationery, Photocopying and Binding	0		19,300			19,300
221014	Bank Charges and other Bank related costs	0		600			600
222001	Telecommunications	0		18,840			18,840
224002	General Supply of Goods and Services	0		4,200			4,200

Vote: 584 Kyegegwa District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	1,200		253,951			253,951
228001	Maintenance - Civil	0		1,200			1,200
228002	Maintenance - Vehicles	0		20,290			20,290
Total Cost of Output 108103:		5,933		420,535			420,535
Output:108104 Community Development Services (HLG)							
211101	General Staff Salaries	58,715	73,155				73,155
211103	Allowances	0		5,000			5,000
221002	Workshops and Seminars	33,723		0			0
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
222001	Telecommunications	0		2,728			2,728
227001	Travel Inland	41,733		39,848			39,848
227004	Fuel, Lubricants and Oils	0		4,000			4,000
Total Cost of Output 108104:		134,171	73,155	53,576			126,731
Output:108105 Adult Learning							
211103	Allowances	1,593		4,060			4,060
221001	Advertising and Public Relations	975					0
221002	Workshops and Seminars	573		0			0
221003	Staff Training	0		1,971			1,971
221011	Printing, Stationery, Photocopying and Binding	1,666					0
224002	General Supply of Goods and Services	0		300			300
227001	Travel Inland	1,912		2,544			2,544
Total Cost of Output 108105:		6,718		8,875			8,875
Output:108107 Gender Mainstreaming							
221003	Staff Training	0		1,000			1,000
221009	Welfare and Entertainment	500					0
227001	Travel Inland	2,775		0		2,775	2,775
Total Cost of Output 108107:		3,275		1,000		2,775	3,775
Output:108108 Children and Youth Services							
221002	Workshops and Seminars	0		600			600
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	0		200			200
227001	Travel Inland	0		200			200
Total Cost of Output 108108:		500		1,000			1,000
Output:108109 Support to Youth Councils							
211103	Allowances	800		1,652			1,652
221001	Advertising and Public Relations	0		60			60
221009	Welfare and Entertainment	200					0
221011	Printing, Stationery, Photocopying and Binding	150					0
221014	Bank Charges and other Bank related costs	0		45			45
224002	General Supply of Goods and Services	0		200			200
227001	Travel Inland	1,310		931			931
Total Cost of Output 108109:		2,460		2,888			2,888
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	0		6,875			6,875
221001	Advertising and Public Relations	0		931			931
221002	Workshops and Seminars	3,927		2,588			2,588
221003	Staff Training	0		677			677
221009	Welfare and Entertainment	0		500			500

Vote: 584 Kyegegwa District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		0		600			600
221014 Bank Charges and other Bank related costs		0		45			45
222001 Telecommunications		0		700			700
224002 General Supply of Goods and Services		0		11,364			11,364
227001 Travel Inland		3,024		2,296			2,296
Total Cost of Output 108110:		6,951		26,576			26,576
Output:108111 Culture mainstreaming							
221001 Advertising and Public Relations		1,000					0
227001 Travel Inland		0		1,000			1,000
Total Cost of Output 108111:		1,000		1,000			1,000
Output:108112 Work based inspections							
221002 Workshops and Seminars		4,000					0
227001 Travel Inland		2,416		200		0	200
Total Cost of Output 108112:		6,416		200		0	200
Output:108113 Labour dispute settlement							
221002 Workshops and Seminars		0				2,680	2,680
227001 Travel Inland		264		800		3,000	3,800
Total Cost of Output 108113:		264		800		5,680	6,480
Output:108114 Reprmentation on Women's Councils							
211103 Allowances		1,000		2,488			2,488
221009 Welfare and Entertainment		60					0
221011 Printing, Stationery, Photocopying and Binding		150					0
227001 Travel Inland		950		293			293
Total Cost of Output 108114:		2,160		2,781			2,781
Total Cost of Higher LG Services		227,320	73,155	527,158	1,594	149,720	751,626
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108179 Other Capital							
231001 Non-Residential Buildings		0	0	0	4,200	0	4,200
Total LCIII: Kasule Sub county							1,400
LCII: Kasule	LCI: Not Specified						1,400
							Renovation of CDO Office Kasule S/C
							Source:Other Transfers from Central Go
Total LCIII: Kyegegwa Sub county							1,400
LCII: Kabweza	LCI: Not Specified						1,400
							Renovation of CDO Office Kyegegwa S/C
							Source:Other Transfers from Central Go
Total LCIII: Mpara Sub county							1,400
LCII: Mpara Town Board	LCI: Not Specified						1,400
							Renovation of CDO Office Mpara S/C
							Source:Other Transfers from Central Go

Vote: 584 Kyegegwa District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	0	389,745	389,745
Total LCIII: Hapuuyo Sub county		LCIV: Kyaka county					207,986
LCII: Iringa	LCI: Not Specified	Borehole Rehabilitation at Kataturwa		Source: Donor Funding		3,930	
LCII: Iringa	LCI: Iringa P/S	Construction of 15 - 5 stance Latrines in P/S		Source: Donor Funding		175,000	
LCII: Iringa	LCI: Not Specified	Borehole Rehabilitation at Kozinamadara		Source: Donor Funding		3,930	
LCII: Iringa	LCI: Iringa P/S	Supply and Installation of Gutters in Iringa P/S		Source: Donor Funding		1,166	
LCII: Kigambo	LCI: Not Specified	Construction of 4 stance latrine at Kigambo HC II		Source: Donor Funding		7,934	
LCII: Kitaleesa	LCI: Not Specified	Construction of 4 stance latrine at Hapuyo HC III		Source: Donor Funding		7,934	
LCII: Kitaleesa	LCI: Kitaleesa P/S	Supply and Installation of Gutters in Kitaleesa P/S		Source: Donor Funding		1,166	
LCII: Kitaleesa	LCI: Not Specified	Construction of hand dug well at Rwenyange village		Source: Donor Funding		4,595	
LCII: Kitaleesa	LCI: Hapuuyo P/S	Supply and Installation of Gutters in Hapuuyo P/S		Source: Donor Funding		1,166	
LCII: Nkaakwa	LCI: Nkaakwa	Supply and Installation of Gutters in Nkakwa P/S		Source: Donor Funding		1,166	
Total LCIII: Kakabara Sub county		LCIV: Kyaka county					33,139
LCII: Kijaguzo	LCI: Not Specified	Construction of Hand dug well at Kyarwewuta village		Source: Donor Funding		4,595	
LCII: Kijaguzo	LCI: Not Specified	Supply and Installation of Gutters in Kisoko P/S		Source: Donor Funding		1,166	
LCII: Kijaguzo	LCI: Not Specified	Supply and Installation of Gutters in Kakabara P/S		Source: Donor Funding		1,166	
LCII: Kijaguzo	LCI: Not Specified	Supply and Installation of Gutters in Kikuuta P/S		Source: Donor Funding		1,166	
LCII: Kyatega	LCI: Not Specified	Borehole Rehabilitation at Kyatega		Source: Donor Funding		3,930	
LCII: Nkomangani	LCI: Not Specified	Drilling of Kasenene P/S borehole		Source: Donor Funding		21,116	
Total LCIII: Kasule Sub county		LCIV: Kyaka county					14,962
LCII: Kasule	LCI: Not Specified	Supply and Installation of Gutters in Kasule P/S		Source: Donor Funding		1,166	
LCII: Kasule	LCI: Not Specified	Supply and Installation of Gutters in Kakasoro P/S		Source: Donor Funding		1,166	
LCII: Kasule	LCI: Not Specified	Rehabilitation of Rwebisaju shallow well		Source: Donor Funding		2,900	
LCII: Kibuuba	LCI: Not Specified	Borehole Rehabilitation at Kidindimya		Source: Donor Funding		3,930	
LCII: Kibuuba	LCI: Not Specified	Rehabilitation of Kamusenene Shallow well		Source: Donor Funding		2,900	
LCII: Kibuuba	LCI: Not Specified	Rehabilitation of Kibuba shallow well		Source: Donor Funding		2,900	
Total LCIII: Kyegegwa Sub county		LCIV: Kyaka county					12,455
LCII: Kihamba	LCI: Not Specified	Construction of hand dug well at Kinyinya village vill		Source: Donor Funding		4,595	
LCII: Kihamba	LCI: Not Specified	Borehole Rehabilitation at Kihamba		Source: Donor Funding		3,930	
LCII: Sweswe	LCI: Not Specified	Borehole Rehabilitation at Sweswe		Source: Donor Funding		3,930	
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county					23,522
LCII: Kibira	LCI: Not Specified	Construction of a Hand dug well at Kakasoro village		Source: Donor Funding		4,595	
LCII: Kibira	LCI: Not Specified	Supply and Installation of Gutters in Nyamwegabira		Source: Donor Funding		1,166	
LCII: Kibira	LCI: Not Specified	Supply and Installation of Gutters in Ngangi P/S		Source: Donor Funding		1,166	
LCII: Kibira	LCI: Not Specified	Supply and Installation of Gutters in Kibira P/S		Source: Donor Funding		1,166	
LCII: Kyegegwa	LCI: Not Specified	Construction of 4 stance latrine at Kyegegwa HC IV		Source: Donor Funding		7,934	
LCII: Nkaaka	LCI: Not Specified	Rehabilitation of Kigando Shallow well		Source: Donor Funding		2,900	
LCII: Nkaaka	LCI: Not Specified	Construction of hand dug well at Nyabyerima village		Source: Donor Funding		4,595	
Total LCIII: Mpara Sub county		LCIV: Kyaka county					13,932
LCII: Bugido	LCI: Not Specified	Rehabilitation of Bahura shallow well		Source: Donor Funding		2,900	
LCII: Bugido	LCI: Not Specified	Rehabilitation of Kyamutete shallow well		Source: Donor Funding		2,900	
LCII: Mpara Town Board	LCI: Not Specified	Rehabilitation of Kijunju shallow well		Source: Donor Funding		2,900	
LCII: Mpara Town Board	LCI: Not Specified	Rehabilitation of Musanju shallow well		Source: Donor Funding		2,900	
LCII: Not Specified	LCI: Not Specified	Supply and Installation of Gutters in Kisambya P/S		Source: Donor Funding		1,166	
LCII: Not Specified	LCI: Not Specified	Supply and Installation of Gutters in Mpara P/S		Source: Donor Funding		1,166	
Total LCIII: Not Specified		LCIV: Kyaka county					14,576
LCII: Not Specified	LCI: Not Specified	Payment of Retention for Latrines (Balance of the Ac		Source: Other Transfers from Central Go		13,410	
LCII: Not Specified	LCI: Not Specified	Installation of Gutters and Tanks in 5 Health Centers		Source: Donor Funding		1,166	
Total LCIII: Ruyonza Sub county		LCIV: Kyaka county					36,910
LCII: Kijongobya	LCI: Not Specified	Drilling of Izina Borehole		Source: Donor Funding		21,116	
LCII: Kijongobya	LCI: Not Specified	Borehole Rehabilitation at Kasikizi		Source: Donor Funding		3,930	
LCII: Kishagazi	LCI: Not Specified	Construction of 4 stance latrine at Kishagazi HC II		Source: Donor Funding		7,934	
LCII: Kishagazi	LCI: Not Specified	Borehole Rehabilitation at Kandegeya		Source: Donor Funding		3,930	
Total LCIII: Rwentuha Sub county		LCIV: Kyaka county					32,264

Vote: 584 Kyegegwa District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Migamba	LCI: Not Specified	Supply and Installation of Gutters in Kazinga P/S			Source: Donor Funding		17,500
LCII: Migamba	LCI: Not Specified	Rehabilitation of Migamba shallow well			Source: Donor Funding		2,900
LCII: Migamba	LCI: Not Specified	Borehole Rehabilitation at Kisulu			Source: Donor Funding		3,930
LCII: Ngangi	LCI: Not Specified	Construction of 4 stance latrine at Ruhangire HC II			Source: Donor Funding		7,934
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	0	2,868	2,868
Total LCIII: Not Specified		LCIV: Kyaka county					2,868
LCII: Not Specified	LCI: Not Specified	Monitoring, Supervision and appraisal of Capital Proj			Source: Donor Funding		2,868
321504	Other Advances	0	0	0	0	830,520	830,520
Total LCIII: Not Specified		LCIV: Kyaka county					830,520
LCII: Not Specified	LCI: Not Specified	EPI Activities			Source: Donor Funding		226,479
LCII: Not Specified	LCI: Not Specified	Support to Community Department Activities			Source: Donor Funding		151,820
LCII: Not Specified	LCI: Not Specified	Support to Education activities - Education			Source: Donor Funding		225,104
LCII: Not Specified	LCI: Not Specified	Support to Health Activities - Health			Source: Donor Funding		144,165
LCII: Not Specified	LCI: Not Specified	Support to Birth and Death Registration - Planning			Source: Donor Funding		82,952
Total Cost of Output 108179:		0	0	0	4,200	1,223,133	1,227,333
Total Cost of Capital Purchases		0	0	0	4,200	1,223,133	1,227,333
Total Cost of function Community Mobilisation and Empowerment		229,771	73,155	529,412	5,794	1,372,853	1,981,213
Total Cost of Community Based Services		229,771	73,155	529,412	5,794	1,372,853	1,981,213

Vote: 584 Kyegegwa District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	30,666	75,305
Transfer of District Unconditional Grant - Wage	22,385	25,031
District Unconditional Grant - Non Wage	3,394	6,153
Locally Raised Revenues	2,386	20,302
Conditional Grant to PAF monitoring	2,500	23,819
<i>Development Revenues</i>	8,023	394,152
LGMSD (Former LGDP)	8,023	80,057
Locally Raised Revenues		8,245
Unspent balances – Other Government Transfers		2,440
Other Transfers from Central Government		303,410
Total Revenues	38,689	469,457
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	30,666	75,305
Wage	22,385	25,031
Non Wage	8,280	50,274
<i>Development Expenditure</i>	8,023	394,152
Domestic Development	8,023	394,152
Donor Development	0	0
Total Expenditure	38,689	469,457

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget		2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	22,385	25,031				25,031
221002 Workshops and Seminars	410		2,600			2,600
221008 Computer Supplies and IT Services	590		900			900
221011 Printing, Stationery, Photocopying and Binding	2,000		1,700	0		1,700
221014 Bank Charges and other Bank related costs	0		300			300
222001 Telecommunications	0		500			500
227001 Travel Inland	0		3,000			3,000
Total Cost of Output 138301:	25,385	25,031	9,000	0		34,031
Output:138302 District Planning						
221002 Workshops and Seminars	1,450		0			0
221010 Special Meals and Drinks	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,330		0			0
Total Cost of Output 138302:	2,780		2,000			2,000
Output:138304 Demographic data collection						
221002 Workshops and Seminars	0		500		0	500
Total Cost of Output 138304:	0		500		0	500
Output:138306 Development Planning						
221002 Workshops and Seminars	1,500		0			0
221011 Printing, Stationery, Photocopying and Binding	500		0			0

Vote: 584 Kyegegwa District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	2,000		14,955			14,955
Total Cost of Output 138306:		4,000		14,955			14,955
Output:138309 Monitoring and Evaluation of Sector plans							
221011	Printing, Stationery, Photocopying and Binding	0		1,000	0		1,000
222001	Telecommunications	11					0
227001	Travel Inland	6,511		22,819	0		22,819
Total Cost of Output 138309:		6,523		23,819	0		23,819
Total Cost of Higher LG Services		38,688	25,031	50,274	0	0	75,305
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138379 Other Capital							
231001	Non-Residential Buildings	0	0	0	71,837	0	71,837
Total LCIII: Mpara Sub county		LCIV: Kyaka county					27,170
LCII: Bujubuli	LCI: Not Specified	Construction of one classroom and an office block at Source:Other Transfers from Central Go					27,170
Total LCIII: Ruyonza Sub county		LCIV: Kyaka county					21,667
LCII: Karwenyi	LCI: Not Specified	Construction of martenity wing Under LDG Source:LGMSD (Former LGDP)					21,667
Total LCIII: Rwentuha Sub county		LCIV: Kyaka county					23,000
LCII: Migamba	LCI: Not Specified	Construction of Staff House at Migamba HC II under Source:LGMSD (Former LGDP)					23,000
231003	Roads and Bridges	0	0	0	92,989	0	92,989
Total LCIII: Hapuuyo Sub county		LCIV: Kyaka county					72,143
LCII: Kijuna	LCI: Not Specified	Opening of Kijuna - Kyeju - Bubisi Road 6.5kms -LR Source:Other Transfers from Central Go					72,143
Total LCIII: Not Specified		LCIV: Kyaka county					20,846
LCII: Not Specified	LCI: Not Specified	Spot Improvement and Culvert Installation Under LR Source:Other Transfers from Central Go					20,846
231005	Machinery and Equipment	0	0	0	4,122	0	4,122
Total LCIII: Not Specified		LCIV: Kyaka county					4,122
LCII: Not Specified	LCI: Not Specified	Procurement of Book Shelves for Planning Unit Source:LGMSD (Former LGDP)					1,522
LCII: Not Specified	LCI: Not Specified	Procurement of 01 Laptop Computers and hard drive Source:LGMSD (Former LGDP)					2,600
231006	Furniture and Fixtures	0	0	0	12,929	0	12,929
Total LCIII: Not Specified		LCIV: Kyaka county					12,929
LCII: Not Specified	LCI: Not Specified	Supply of 140 3 seater desks to P/S Source:LGMSD (Former LGDP)					12,929
231007	Other Structures	0	0	0	5,650	0	5,650
Total LCIII: Hapuuyo Sub county		LCIV: Kyaka county					2,566
LCII: Kitaleesa	LCI: Not Specified	Retention on Kisojo - Hapuuyo (9.8km) road Source:LGMSD (Former LGDP)					2,566
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county					1,426
LCII: Kyegegwa	LCI: Not Specified	Retention on supply of desks Source:LGMSD (Former LGDP)					724
LCII: Kyegegwa	LCI: Not Specified	Payment of Retention on Renovation of theatre at Kye Source:LGMSD (Former LGDP)					703
Total LCIII: Rwentuha Sub county		LCIV: Kyaka county					1,658
LCII: Migamba	LCI: Not Specified	Retention on spot improvement Misanju - Kisanju -Mi Source:LGMSD (Former LGDP)					1,658
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	15,000	0	15,000
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county					15,000
LCII: Kyegegwa	LCI: Not Specified	Develop Building Plan and design of Administration Source:LGMSD (Former LGDP)					15,000
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	27,806	0	27,806
Total LCIII: Not Specified		LCIV: Kyaka county					27,806
LCII: Not Specified	LCI: Not Specified	M&E for LGMSD and other Operational Costs Source:LGMSD (Former LGDP)					4,129
LCII: Not Specified	LCI: Not Specified	Investment Service Costs Source:LGMSD (Former LGDP)					4,122
LCII: Not Specified	LCI: Not Specified	Mobilizing Veterans to come up with Feasible Project Source:Other Transfers from Central Go					5,054
LCII: Not Specified	LCI: Not Specified	M&E for LRDP and other Operational Costs Source:Other Transfers from Central Go					14,501

Vote: 584 Kyegegwa District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312301 Cultivated Assets		0	0	0	163,819	0	163,819
Total LCIII: Hapuuyo Sub county							18,977
LCII: Not Specified	LCI: Not Specified	LCIV: Kyaka county			Source: Other Transfers from Central Go		
		Purchase and Distribution of 180 local Goats to 18 be			18,977		
Total LCIII: Kakabara Sub county							18,977
LCII: Not Specified	LCI: Not Specified	LCIV: Kyaka county			Source: Other Transfers from Central Go		
		Purchase and Distribution of 37900 pineapple sucker			18,977		
Total LCIII: Kasule Sub county							18,977
LCII: Not Specified	LCI: Not Specified	LCIV: Kyaka county			Source: Other Transfers from Central Go		
		Purchase and Distribution of 180 local Goats to 18 be			18,977		
Total LCIII: Kyegegwa Sub county							18,977
LCII: Not Specified	LCI: Not Specified	LCIV: Kyaka county			Source: Other Transfers from Central Go		
		Purchase and Distribution of 37900 pineapple sucker			18,977		
Total LCIII: Kyegegwa Town Council							30,977
LCII: Nkaaka	LCI: Not Specified	LCIV: Kyaka county			Source: Other Transfers from Central Go		
		Establishment of Tree Nursery Bed			12,000		
LCII: Not Specified	LCI: Not Specified	Purchase and Distribution of 37900 pineapple sucker			Source: Other Transfers from Central Go		
					18,977		
Total LCIII: Mpara Sub county							18,977
LCII: Not Specified	LCI: Not Specified	LCIV: Kyaka county			Source: Other Transfers from Central Go		
		Purchase and Distribution of 15 Heifers and Drugs to			18,977		
Total LCIII: Ruyonza Sub county							18,977
LCII: Not Specified	LCI: Not Specified	LCIV: Kyaka county			Source: Other Transfers from Central Go		
		Purchase and Distribution of 15 Heifers and Drugs to			18,977		
Total LCIII: Rwentuha Sub county							18,977
LCII: Not Specified	LCI: Not Specified	LCIV: Kyaka county			Source: Other Transfers from Central Go		
		Purchase and Distribution of 180 local Goats to 18 be			18,977		
Total Cost of Output 138379:		0	0	0	394,152	0	394,152
Total Cost of Capital Purchases		0	0	0	394,152	0	394,152
Total Cost of function Local Government Planning Services		38,688	25,031	50,274	394,152	0	469,457
Total Cost of Planning		38,688	25,031	50,274	394,152	0	469,457

Vote: 584 Kyegegwa District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	34,896	42,278
Transfer of District Unconditional Grant - Wage	20,241	21,278
District Unconditional Grant - Non Wage	8,485	7,750
Locally Raised Revenues	4,970	7,750
Multi-Sectoral Transfers to LLGs		5,500
Conditional Grant to PAF monitoring	1,200	0
Total Revenues	34,896	42,278
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	34,896	42,278
Wage	20,241	21,278
Non Wage	14,655	21,000
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	34,896	42,278

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	20,241	21,278				21,278
211103 Allowances	0		5,500			5,500
221007 Books, Periodicals and Newspapers	266					0
221008 Computer Supplies and IT Services	1,200					0
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012 Small Office Equipment	102					0
227001 Travel Inland	2,230		5,750			5,750
228002 Maintenance - Vehicles	1,455					0
Total Cost of Output 148201:	27,994	21,278	13,250			34,528
Output:148202 Internal Audit						
221002 Workshops and Seminars	2,672					0
221011 Printing, Stationery, Photocopying and Binding	0		2,567			2,567
221012 Small Office Equipment	1,230					0
227001 Travel Inland	3,000		5,183			5,183
Total Cost of Output 148202:	6,902		7,750			7,750
Total Cost of Higher LG Services	34,896	21,278	21,000			42,278
Total Cost of function Internal Audit Services	34,896	21,278	21,000			42,278
Total Cost of Internal Audit	34,896	21,278	21,000			42,278

Vote: 584 Kyegegwa District

Vote: 584 Kyegegwa District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
4 .Outstanding payments to contractors	17,037	
Assorted Payees	17,037	payment of retention under SFG construction for 2011/12
Total Arrears	17,037	