

Vote: 601 Mitooma District

Structure of Budget Estimates

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

Vote: 601 Mitooma District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	261,441	156,833	397,993
2a. Discretionary Government Transfers	1,447,867	1,127,527	1,602,142
2b. Conditional Government Transfers	9,049,333	9,032,918	10,555,445
2c. Other Government Transfers	535,758	501,918	484,327
3. Local Development Grant	285,549	271,271	285,322
4. Donor Funding	39,900	30,000	26,400
Total Revenues	11,619,848	11,120,467	13,351,628

Expenditure Performance and Plans

<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	357,728	378,169	635,305
1b Multi-sectoral Transfers to LLGs	799,590	506,066	0
2 Finance	244,602	254,411	423,992
3 Statutory Bodies	415,130	385,655	476,116
4 Production and Marketing	995,106	931,616	1,259,157
5 Health	860,703	834,958	961,117
6 Education	6,737,413	6,794,046	8,040,066
7a Roads and Engineering	493,251	448,197	616,047
7b Water	336,914	335,314	406,004
8 Natural Resources	56,465	40,843	96,544
9 Community Based Services	235,236	188,575	290,364
10 Planning	58,264	48,807	89,705
11 Internal Audit	29,446	14,619	57,212
Grand Total	11,619,848	11,161,277	13,351,628
Wage Rec't:	7,122,986	6,898,133	7,988,970
Non Wage Rec't:	2,823,294	2,684,941	3,264,498
Domestic Dev't	1,633,668	1,548,202	2,071,760
Donor Dev't	39,900	30,000	26,400

Vote: 601 Mitooma District

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	261,441	156,833	397,993
Inspection Fees	6,771	0	6,771
Park Fees	7,786	1268.194	7,786
Other licences	286	0	786
Other Fees and Charges	8,534	1474	8,534
Miscellaneous	13,657	2657.143	13,657
Market/Gate Charges	95,429	54150.206	95,429
Local Service tax	26,429	15914.035	26,429
Local Hotel tax	1,171	0	1,171
Property related Duties/Fees	1,200	0	1,200
Land Fees		936.7	
Fees from appeals	57	0	
Voluntary Transfers		0	60,000
Educational/Instruction related levies	8,000	13803.9	21,464
Advertisements/Billboards	900	0	900
Business licences	20,286	10445.543	20,286
Application Fees	10,000	13810.5	10,000
Animal & Crop Husbandry related levies	6,786	2303.286	6,786
Agency Fees	500	0	5,300
Liquor licences	7,434	11083.437	7,434
Registration of Businesses	1,786	0	1,782
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,143	4605.5	10,143
Taxes on goods and services	34,286	24380.534	92,135
2a. Discretionary Government Transfers	1,447,867	1,127,527	1,602,142
Transfer of District Unconditional Grant - Wage	711,192	551771.833	848,505
District Unconditional Grant - Non Wage	430,337	430337.212	432,447
Transfer of Urban Unconditional Grant - Wage	229,292	68372.685	240,757
Urban Unconditional Grant - Non Wage	77,046	77044.936	80,433
2b. Conditional Government Transfers	9,049,333	9,032,918	10,555,445
Conditional Grant to PHC- Non wage	86,270	79367.394	86,270
Conditional Grant to Women Youth and Disability Grant	12,614	11603.469	10,354
Conditional Grant to Tertiary Salaries	136,994	142696.804	62,130
Conditional Grant to SFG	0	0	128,280
Conditional Grant to Secondary Salaries	1,149,088	1149088.237	890,234
Conditional Grant to Secondary Education	885,181	794302.257	1,039,452
Conditional Grant to Primary Salaries	4,080,024	4299103.09	4,811,604
Conditional Grant to PHC - development	73,791	68747	73,791
Conditional Grant to PHC Salaries	640,246	585520.703	661,522
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	2,324	2138.033	6,578
Conditional Grant for NAADS	811,346	811346	1,051,362
Conditional Grant to Agric. Ext Salaries	22,431	11101.789	26,925
Conditional Transfers for Wage Technical Institutes		0	313,631
Conditional Grant to PAF monitoring	12,140	11168.951	23,364
Conditional Grant to NGO Hospitals	18,465	16987.241	18,165
Conditional Grant to Community Devt Assistants Non Wage	3,364	3094.925	16,682
Conditional Grant to Functional Adult Lit	13,435	12360.871	11,351
Conditional Grant to DSC Chairs' Salaries	18,000	9000	23,400
Conditional Grant to Primary Education	339,640	312469	350,144
Conditional transfers to Special Grant for PWDs	25,228	23207.876	21,617

Vote: 601 Mitooma District

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304.83	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,446	93119.451	93,120
Conditional transfers to DSC Operational Costs	46,623	42893.256	32,115
Conditional transfers to Production and Marketing	49,540	45577.15	48,113
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	128080	135,720
Conditional transfers to School Inspection Grant	19,919	18325.45	20,725
Sanitation and Hygiene	20,000	18400	20,000
Conditional transfer for Rural Water	316,914	316914	371,826
Conditional Transfers for Non Wage Technical Institutes		0	178,848
2c. Other Government Transfers	535,758	501,918	484,327
Road fund - District feeder roads	225,574	235887.42	229,967
Other Transfers from Central Government		0	6,000
Unspent balances – Other Government Transfers	10,949	10948.983	17,568
Road fund - Urban roads	125,403	115848.291	123,671
Road fund - Community Access roads	39,085	36107.496	40,235
Unspent balances – UnConditional Grants	71,360	56360	
Road fund- Mechanical imprest	9,819	0	40
Rural roads construction and Rehabilitation - CAIP III		0	1,000
Transfer fro Prime Ministers office- Education monitoring		1688.575	
UNEB- PLE		0	9,500
Unspent balances – Conditional Grants	49,093	25602.51	55,880
Unspent balances – Locally Raised Revenues	4,475	19474.915	466
3. Local Development Grant	285,549	271,271	285,322
LGMSD (Former LGDP)	285,549	271271	285,322
4. Donor Funding	39,900	30,000	26,400
UWA (Uganda Wild life Authority)	39,900	30000	26,400
Total Revenues	11,619,848	11,120,467	13,351,628

Vote: 601 Mitooma District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(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>	332,725	353,322	604,450
District Unconditional Grant - Non Wage	61,121	61,063	64,685
Multi-Sectoral Transfers to LLGs			444,967
Transfer of District Unconditional Grant - Wage	263,974	265,751	91,229
Locally Raised Revenues	3,950	24,043	2,400
Conditional Grant to PAF monitoring	3,680	2,465	1,168
<i>Development Revenues</i>	25,003	25,003	30,855
Unspent balances – Conditional Grants		298	
LGMSD (Former LGDP)	24,705	24,705	24,705
Multi-Sectoral Transfers to LLGs			6,150
Other Transfers from Central Government	298	0	
Total Revenues	357,728	378,325	635,305
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	332,725	353,264	604,450
Wage	263,974	265,751	445,273
Non Wage	68,751	87,513	159,176
<i>Development Expenditure</i>	25,003	24,905	30,855
Domestic Development	25,003	24,905.125	30,855
Donor Development	0	0	0
Total Expenditure	357,728	378,169	635,305

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	263,974	91,229				91,229
211103 Allowances	0		2,900			2,900
213002 Incapacity, death benefits and funeral expenses	500					0
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	0		8,487			8,487
221005 Hire of Venue (chairs, projector etc)	1,000		7,000			7,000
221007 Books, Periodicals and Newspapers	1,500					0
221008 Computer Supplies and IT Services	500					0
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	1,500		100			100
221014 Bank Charges and other Bank related costs	1,000					0
222001 Telecommunications	1,000					0
227001 Travel Inland	17,108		16,888			16,888
Total Cost of Output 138101:	289,082	91,229	35,375			126,604
Output:138102 Human Resource Management						

Vote: 601 Mitooma District

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		1,000		2,000			2,000
221001 Advertising and Public Relations		500					0
221002 Workshops and Seminars		500		1,070			1,070
221008 Computer Supplies and IT Services		500					0
221009 Welfare and Entertainment		400					0
221011 Printing, Stationery, Photocopying and Binding		5,000					0
227001 Travel Inland		6,039		5,000			5,000
Total Cost of Output 138102:		13,939		8,070			8,070
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		20,103			19,764		19,764
221003 Staff Training		4,900			4,941		4,941
Total Cost of Output 138103:		25,003			24,705		24,705
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		0		1,800			1,800
227001 Travel Inland		16,852		4,000			4,000
Total Cost of Output 138104:		16,852		5,800			5,800
Output:138105 Public Information Dissemination							
221001 Advertising and Public Relations		1,000		968			968
221011 Printing, Stationery, Photocopying and Binding		612					0
222002 Postage and Courier		0		200			200
Total Cost of Output 138105:		1,612		1,168			1,168
Output:138106 Office Support services							
211103 Allowances		0		9,840			9,840
221009 Welfare and Entertainment		9,840		6,000			6,000
Total Cost of Output 138106:		9,840		15,840			15,840
Output:138111 Records Management							
211103 Allowances		0		700			700
221007 Books, Periodicals and Newspapers		0		600			600
221011 Printing, Stationery, Photocopying and Binding		0		500			500
221012 Small Office Equipment		200		200			200
227001 Travel Inland		1,200					0
Total Cost of Output 138111:		1,400		2,000			2,000
Total Cost of Higher LG Services		357,728	91,229	68,253	24,705		184,188
Total Cost of function District and Urban Administration		357,728	91,229	68,253	24,705		184,188
Total Cost of Administration		357,728	91,229	68,253	24,705		184,188

Vote: 601 Mitooma District

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	628,196	354,693
Transfer of Urban Unconditional Grant - Wage	229,292	68,373
Locally Raised Revenues	163,517	65,429
District Unconditional Grant - Non Wage	158,341	143,846
Urban Unconditional Grant - Non Wage	77,046	77,045
<i>Development Revenues</i>	171,394	151,373
LGMSD (Former LGDP)	131,494	121,373
Donor Funding	39,900	30,000
Total Revenues	799,590	506,066
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	628,196	354,693
Wage	229,292	68,373
Non Wage	398,904	286,320
<i>Development Expenditure</i>	171,394	151,373
Domestic Development	131,494	121,373.096
Donor Development	39,900	30,000
Total Expenditure	799,590	506,066

(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)	229,292					0
263104 Transfers to other gov't units(current)	398,904					0
263201 LG Conditional grants(capital)	131,494					0
263204 Transfers to other gov't units(capital)	39,900					0
Total Cost of Output 138151:	799,590					0
Total Cost of Lower Local Services	799,590					0
Total Cost of function District and Urban Administration	799,590					0
Total Cost of Multi-sectoral Transfers to LLGs	799,590					0

Vote: 601 Mitooma District

Workplan 2: Finance

(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>	244,602	418,693
District Unconditional Grant - Non Wage	85,359	53,012
Multi-Sectoral Transfers to LLGs		270,771
Transfer of District Unconditional Grant - Wage	97,756	49,552
Unspent balances – UnConditional Grants	56,360	
Locally Raised Revenues	3,646	41,153
Conditional Grant to PAF monitoring	1,481	4,206
<i>Development Revenues</i>		5,299
Multi-Sectoral Transfers to LLGs		5,299
Total Revenues	244,602	423,992
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	244,602	418,693
Wage	97,756	151,030
Non Wage	146,846	267,663
<i>Development Expenditure</i>	0	5,299
Domestic Development	0	5,299
Donor Development	0	0
Total Expenditure	244,602	423,992

(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	97,756	49,552				49,552
211103 Allowances	400		500			500
221006 Commissions and Related Charges	0		12,000			12,000
221007 Books, Periodicals and Newspapers	500		400			400
221008 Computer Supplies and IT Services	1,000		600			600
221009 Welfare and Entertainment	400					0
221011 Printing, Stationery, Photocopying and Binding	5,000		14,000			14,000
221012 Small Office Equipment	2,500		200			200
221017 Subscriptions	300					0
221099 Sales Tax Account VAT (System)	12,000					0
222001 Telecommunications	600		1,080			1,080
224002 General Supply of Goods and Services	0		9,216			9,216
227001 Travel Inland	77,707		16,800			16,800
227004 Fuel, Lubricants and Oils	5,000		6,000			6,000
Total Cost of Output 148101:	203,163	49,552	60,796			110,348
Output:148102 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	8,000		300			300
227001 Travel Inland	6,000		9,654			9,654
Total Cost of Output 148102:	14,000		9,954			9,954

Vote: 601 Mitooma District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148103 Budgeting and Planning Services							
211103 Allowances		6,000		6,500			6,500
221002 Workshops and Seminars		8,000		7,000			7,000
221008 Computer Supplies and IT Services		500					0
221011 Printing, Stationery, Photocopying and Binding		3,500		1,500			1,500
227001 Travel Inland		4,000		4,520			4,520
Total Cost of Output 148103:		22,000		19,520			19,520
Output:148104 LG Expenditure mangement Services							
221014 Bank Charges and other Bank related costs		4,139		3,000			3,000
Total Cost of Output 148104:		4,139		3,000			3,000
Output:148105 LG Accounting Services							
211103 Allowances		0		2,500			2,500
221008 Computer Supplies and IT Services		0		300			300
221011 Printing, Stationery, Photocopying and Binding		0		800			800
227001 Travel Inland		1,300		1,500			1,500
Total Cost of Output 148105:		1,300		5,100			5,100
Total Cost of Higher LG Services		244,602	49,552	98,370			147,922
Total Cost of function Financial Management and Accountability(LG)		244,602	49,552	98,370			147,922
Total Cost of Finance		244,602	49,552	98,370			147,922

Vote: 601 Mitooma District

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>	<i>415,130</i>	<i>388,658</i>
Multi-Sectoral Transfers to LLGs		476,116
Conditional transfers to DSC Operational Costs	46,623	71,599
Conditional transfers to Salary and Gratuity for LG ele	135,720	32,115
District Unconditional Grant - Non Wage	35,252	135,720
Conditional transfers to Contracts Committee/DSC/PA	28,591	58,874
Locally Raised Revenues	47,994	28,120
Conditional Grant to PAF monitoring	1,505	29,640
Conditional transfers to Councillors allowances and E	101,446	3,528
Conditional Grant to DSC Chairs' Salaries	18,000	93,120
		23,400
Total Revenues	415,130	388,658
		476,116
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>415,130</i>	<i>385,655</i>
Wage	153,720	476,116
Non Wage	261,410	169,120
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	306,996
Donor Development	0	0
		0
Total Expenditure	415,130	385,655
		476,116

(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	135,720	159,120				159,120
211103 Allowances	28,500		78,680			78,680
221007 Books, Periodicals and Newspapers	100					0
221008 Computer Supplies and IT Services	900					0
221009 Welfare and Entertainment	2,500					0
221011 Printing, Stationery, Photocopying and Binding	600					0
221014 Bank Charges and other Bank related costs	577					0
221017 Subscriptions	3,500		3,000			3,000
227001 Travel Inland	6,288		33,413			33,413
227004 Fuel, Lubricants and Oils	28,800					0
282101 Donations	0		1,000			1,000
Total Cost of Output 138201:	207,485	159,120	116,093			275,213
Output:138202 LG procurement management services						
211103 Allowances	9,160		4,108			4,108
221001 Advertising and Public Relations	5,200		11,000			11,000
221007 Books, Periodicals and Newspapers	208					0
221008 Computer Supplies and IT Services	887					0
221009 Welfare and Entertainment	110		1,000			1,000

Vote: 601 Mitooma 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
221011	Printing, Stationery, Photocopying and Binding	1,980		2,000			2,000
221012	Small Office Equipment	50					0
222001	Telecommunications	300					0
227001	Travel Inland	3,492		4,780			4,780
227004	Fuel, Lubricants and Oils	500					0
Total Cost of Output 138202:		21,887		22,888			22,888
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	18,000					0
211103	Allowances	22,473		15,500			15,500
211104	Statutory salaries	0		19,500			19,500
213004	Gratuity Payments	1,500					0
221001	Advertising and Public Relations	10,150		20,000			20,000
221004	Recruitment Expenses	0		5,500			5,500
221009	Welfare and Entertainment	1,500					0
221011	Printing, Stationery, Photocopying and Binding	3,400		3,563			3,563
222001	Telecommunications	2,000					0
227001	Travel Inland	3,000		3,060			3,060
227004	Fuel, Lubricants and Oils	2,600					0
Total Cost of Output 138203:		64,623		67,123			67,123
Output:138204 LG Land management services							
211103	Allowances	6,040		5,005			5,005
221009	Welfare and Entertainment	615					0
221011	Printing, Stationery, Photocopying and Binding	515		1,000			1,000
227001	Travel Inland	850		2,000			2,000
Total Cost of Output 138204:		8,020		8,005			8,005
Output:138205 LG Financial Accountability							
211103	Allowances	8,000		8,300			8,300
221008	Computer Supplies and IT Services	1,200					0
221009	Welfare and Entertainment	646		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	1,596		1,500			1,500
227001	Travel Inland	0		4,268			4,268
227004	Fuel, Lubricants and Oils	3,798					0
Total Cost of Output 138205:		15,240		15,268			15,268
Output:138207 Standing Committees Services							
211103	Allowances	22,492		14,820			14,820
221007	Books, Periodicals and Newspapers	500					0
221009	Welfare and Entertainment	1,000		600			600
221011	Printing, Stationery, Photocopying and Binding	600		600			600
227004	Fuel, Lubricants and Oils	9,680					0
Total Cost of Output 138207:		34,272		16,020			16,020
Total Cost of Higher LG Services		351,527	159,120	245,397			404,517
Total Cost of function Local Statutory Bodies		351,527	159,120	245,397			404,517
Total Cost of Statutory Bodies		351,527	159,120	245,397			404,517

Vote: 601 Mitooma 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>	<i>144,313</i>	<i>180,867</i>
Multi-Sectoral Transfers to LLGs		27,741
Conditional Grant to Agric. Ext Salaries	22,431	26,925
Conditional Grant to PAF monitoring	609	
Conditional transfers to Production and Marketing	22,293	21,651
District Unconditional Grant - Non Wage	6,829	7,700
Locally Raised Revenues	4,931	
Other Transfers from Central Government		10,643
Transfer of District Unconditional Grant - Wage	87,220	91,090
Unspent balances – Other Government Transfers		5,760
<i>Development Revenues</i>	<i>850,793</i>	<i>1,078,290</i>
Conditional transfers to Production and Marketing	27,247	26,462
LGMSD (Former LGDP)	4,545	
Locally Raised Revenues	7,655	
Other Transfers from Central Government		466
Conditional Grant for NAADS	811,346	1,051,362
Total Revenues	995,106	1,259,157
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>144,313</i>	<i>180,867</i>
Wage	109,652	118,015
Non Wage	34,661	62,851
<i>Development Expenditure</i>	<i>850,793</i>	<i>1,078,290</i>
Domestic Development	850,793	1,078,290
Donor Development	0	0
Total Expenditure	995,106	1,259,157

(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>						
263102 LG Unconditional grants(current)	455,795	0	0	0	0	0

Vote: 601 Mitooma 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
263201	LG Conditional grants(capital)	0	0	0	950,171	0	950,171
Total LCIII: Bitereko		LCIV: Ruhinda					91,782
LCII: Bugongo	LCI: Other parishes	Transfer of NAADS funds to Lower Local Governme Source:Conditional Grant for NAADS					91,782
Total LCIII: Kabira		LCIV: Ruhinda					73,992
LCII: Buharambo	LCI: Not Specified	Transfer of NAADS funds to Lower Local Governme Source:Conditional Grant for NAADS					73,992
Total LCIII: Kanyabwanga		LCIV: Ruhinda					78,440
LCII: Bwera	LCI: Not Specified	Transfer of NAADS funds to Lower Local Governme Source:Conditional Grant for NAADS					78,440
Total LCIII: Kashenshero		LCIV: Ruhinda					78,440
LCII: Bukari	LCI: Not Specified	Transfer of NAADS funds to Lower Local Governme Source:Conditional Grant for NAADS					78,440
Total LCIII: Kashenshero Town Council		LCIV: Ruhinda					73,992
LCII: Ward II	LCI: Not Specified	Transfer of NAADS funds to Lower Local Governme Source:Conditional Grant for NAADS					73,992
Total LCIII: Katenga		LCIV: Ruhinda					73,992
LCII: Bitooma	LCI: Not Specified	Transfer of NAADS funds to Lower Local Governme Source:Conditional Grant for NAADS					73,992
Total LCIII: Kiyanga		LCIV: Ruhinda					78,440
LCII: Iramira	LCI: Not Specified	Transfer of NAADS funds to Lower Local Governme Source:Conditional Grant for NAADS					78,440
Total LCIII: Mayanga		LCIV: Ruhinda					73,992
LCII: Katagata	LCI: Not Specified	Transfer of NAADS funds to Lower Local Governme Source:Conditional Grant for NAADS					73,992
Total LCIII: Mitooma		LCIV: Ruhinda					78,440
LCII: Ijumo	LCI: Not Specified	Transfer of NAADS funds to Lower Local Governme Source:Conditional Grant for NAADS					78,440
Total LCIII: Mitooma Town Council		LCIV: Ruhinda					73,992
LCII: Ward I	LCI: Not Specified	Transfer of NAADS funds to Lower Local Governme Source:Conditional Grant for NAADS					73,992
Total LCIII: Mutara		LCIV: Ruhinda					100,677
LCII: Bikungu	LCI: Not Specified	Transfer of NAADS funds to Lower Local Governme Source:Conditional Grant for NAADS					100,677
Total LCIII: Rurehe		LCIV: Ruhinda					73,992
LCII: Rurehe South	LCI: Not Specified	Transfer of NAADS funds to Lower Local Governme Source:Conditional Grant for NAADS					73,992
Total Cost of Output 018151:		455,795	0	0	950,171	0	950,171
Total Cost of Lower Local Services		455,795	0	0	950,171	0	950,171
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
221002	Workshops and Seminars	0			2,000		2,000
227001	Travel Inland	0			1,624		1,624
Total Cost of Output 018101:		0			3,624		3,624
Output:018102 Technology Promotion and Farmer Advisory Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	215,498			35,520		35,520
211103	Allowances	2,000					0
212101	Social Security Contributions (NSSF)	23,944			2,952		2,952
221001	Advertising and Public Relations	3,600			3,000		3,000
221002	Workshops and Seminars	21,000			6,000		6,000
221007	Books, Periodicals and Newspapers	2,160			1,800		1,800
221008	Computer Supplies and IT Services	2,271			2,000		2,000
221009	Welfare and Entertainment	450			500		500
221011	Printing, Stationery, Photocopying and Binding	2,050			2,000		2,000
221014	Bank Charges and other Bank related costs	0			1,000		1,000
222001	Telecommunications	1,400			1,500		1,500
224002	General Supply of Goods and Services	32,120			1		1
227001	Travel Inland	50,957			32,760		32,760
227004	Fuel, Lubricants and Oils	500					0
228002	Maintenance - Vehicles	4,801			9,000		9,000
Total Cost of Output 018102:		362,751			98,033		98,033
Total Cost of Higher LG Services		362,751			101,657		101,657
Total Cost of function Agricultural Advisory Services		818,546	0	0	1,051,828	0	1,051,828

Vote: 601 Mitooma District

Workplan 4: Production and Marketing

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	109,652	118,015					118,015
221001 Advertising and Public Relations	500						0
221007 Books, Periodicals and Newspapers	800						0
221008 Computer Supplies and IT Services	500						0
221011 Printing, Stationery, Photocopying and Binding	400		200				200
221014 Bank Charges and other Bank related costs	100		1,200				1,200
227001 Travel Inland	5,232		4,293				4,293
228002 Maintenance - Vehicles	500						0
Total Cost of Output 018201:	117,684	118,015	5,693				123,708
Output:018202 Crop disease control and marketing							
211103 Allowances	200						0
221001 Advertising and Public Relations	500		700				700
221002 Workshops and Seminars	0		350				350
221008 Computer Supplies and IT Services	500		400				400
221011 Printing, Stationery, Photocopying and Binding	500						0
222001 Telecommunications	0		100				100
224002 General Supply of Goods and Services	6,446						0
227001 Travel Inland	9,110		8,507				8,507
228002 Maintenance - Vehicles	500		300				300
Total Cost of Output 018202:	17,756		10,357				10,357
Output:018204 Livestock Health and Marketing							
221001 Advertising and Public Relations	200		234				234
221002 Workshops and Seminars	1,000						0
221008 Computer Supplies and IT Services	0		203				203
221011 Printing, Stationery, Photocopying and Binding	200		102				102
221012 Small Office Equipment	400		252				252
222001 Telecommunications	200		187				187
224002 General Supply of Goods and Services	1,500						0
227001 Travel Inland	5,495		9,968				9,968
228002 Maintenance - Vehicles	0		332				332
Total Cost of Output 018204:	8,995		11,277				11,277
Output:018205 Fisheries regulation							
227001 Travel Inland	100		951				951
Total Cost of Output 018205:	100		951				951
Output:018206 Vermin control services							
221012 Small Office Equipment	0		500				500
227001 Travel Inland	100		1,077				1,077
Total Cost of Output 018206:	100		1,577				1,577
Output:018207 Tsetse vector control and commercial insects farm promotion							
221002 Workshops and Seminars	0		500				500
224002 General Supply of Goods and Services	1,800						0
227001 Travel Inland	2,826		2,127				2,127
228002 Maintenance - Vehicles	300						0
Total Cost of Output 018207:	4,926		2,627				2,627
Output:018208							
227001 Travel Inland	100						0

Vote: 601 Mitooma 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
<i>Total Cost of Output 018208:</i>		<i>100</i>					<i>0</i>
Total Cost of Higher LG Services		149,661	118,015	32,483			150,498
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018279 Other Capital							
312301 Cultivated Assets		5,000	0	0	0	0	0
<i>Total Cost of Output 018279:</i>		<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:018282 Slaughter slab construction							
231001 Non-Residential Buildings		0	0	0	8,500	0	8,500
Total LCIII: Kabira		LCIV: Ruhinda					8,500
LCII: Nyabubare	LCI: Kabira Town board	<i>Construction of a slaughter slab - Phase 2</i>		<i>Source:Conditional transfers to Producti</i>			8,500
231007 Other Structures		21,899	0	0	0	0	0
<i>Total Cost of Output 018282:</i>		<i>21,899</i>	<i>0</i>	<i>0</i>	<i>8,500</i>	<i>0</i>	<i>8,500</i>
Output:018285 Crop marketing facility construction							
231001 Non-Residential Buildings		0	0	0	17,962	0	17,962
Total LCIII: Bitereko		LCIV: Ruhinda					17,962
LCII: Nyakashojwa	LCI: Rutookye Town Board	<i>Construction of Market stall</i>		<i>Source:Conditional transfers to Producti</i>			17,962
<i>Total Cost of Output 018285:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>17,962</i>	<i>0</i>	<i>17,962</i>
Total Cost of Capital Purchases		26,899	0	0	26,462	0	26,462
Total Cost of function District Production Services		176,560	118,015	32,483	26,462	0	176,960

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:018304 Cooperatives Mobilisation and Outreach Services							
221012 Small Office Equipment		0		500			500
227001 Travel Inland		0		2,127			2,127
<i>Total Cost of Output 018304:</i>		<i>0</i>		<i>2,627</i>			<i>2,627</i>
Total Cost of Higher LG Services		0		2,627			2,627
Total Cost of function District Commercial Services		0		2,627			2,627
Total Cost of Production and Marketing		995,106	118,015	35,110	1,078,290	0	1,231,416

Vote: 601 Mitooma 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>	763,277	828,077
Other Transfers from Central Government		6,000
Conditional Grant to PHC- Non wage	86,270	86,270
Conditional Grant to PHC Salaries	640,246	661,522
District Unconditional Grant - Non Wage	14,650	14,874
Conditional Grant to PAF monitoring	609	
Multi-Sectoral Transfers to LLGs		35,246
Conditional Grant to NGO Hospitals	18,465	18,165
Locally Raised Revenues	3,038	6,000
<i>Development Revenues</i>	97,425	133,040
Unspent balances – Conditional Grants	1,418	1,161
LGMSD (Former LGDP)	20,197	5,800
Locally Raised Revenues	2,020	580
Multi-Sectoral Transfers to LLGs		51,707
Conditional Grant to PHC - development	73,791	73,791
Total Revenues	860,703	961,117
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	763,277	828,077
Wage	640,246	661,522
Non Wage	123,031	166,555
<i>Development Expenditure</i>	97,425	133,040
Domestic Development	97,425	133,040
Donor Development	0	0
Total Expenditure	860,703	961,117

(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)						
263104 Transfers to other gov't units(current)	18,465	0	18,165	0	0	18,165
Total LCIII: Bitereko						5,116
LCII: Nyakashojwa	LCI: Nyakatsiro Health Centre III	Transfer to NGO HCs		Source:Un Conditional Grant to NGO P		5,116
Total LCIII: Kashenshero Town Council						5,116
LCII: Central ward	LCI: Bubangizi HCIII	Transfer to NGO HCs		Source:Un Conditional Grant to NGO P		5,116
Total LCIII: Katenga						2,444
LCII: Rukararwe	LCI: Rubaare HC II	Transfer to NGO HCs		Source:Un Conditional Grant to NGO P		2,444
Total LCIII: Kiyanga						2,745
LCII: Kiyanga	LCI: Ruraama HC II	Transfer to NGO HCs		Source:Un Conditional Grant to NGO P		2,745
Total LCIII: Mutara						2,744
LCII: Nyakizinga	LCI: Nyakizinga HC II	Transfer to NGO HCs		Source:Un Conditional Grant to NGOPH		2,744
Total Cost of Output 088153:		18,465	0	18,165	0	18,165

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

Vote: 601 Mitooma District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	70,741	0	76,241	0	0	76,241
Total LCIII: Bitereko		LCIV: Ruhinda					4,480
LCII: Kigarama	LCI: Bitereko HC III	Transfers to other gov't units		Source:Conditional Grant to PHC- Non			4,480
Total LCIII: Kabira		LCIV: Ruhinda					4,480
LCII: Nyabubare	LCI: Kabira HC III	Transfers to other gov't units		Source:Conditional Grant to PHC- Non			4,480
Total LCIII: Kanyabwanga		LCIV: Ruhinda					6,160
LCII: Bwera	LCI: Kanyabwanga HC III	Transfers to other gov't units		Source:Conditional Grant to PHC- Non			4,480
LCII: Kanyabwanga	LCI: Kigyende HC II	Transfers to other gov't units		Source:Conditional Grant to PHC- Non			1,680
Total LCIII: Kashenshero		LCIV: Ruhinda					1,680
LCII: Bukuba	LCI: Bukuuba HC II	Transfers to other gov't units		Source:Conditional Grant to PHC- Non			1,680
Total LCIII: Kashenshero Town Council		LCIV: Ruhinda					4,480
LCII: Central ward	LCI: Kashenshero HC III	Transfers to other gov't units		Source:Conditional Grant to PHC- Non			4,480
Total LCIII: Kiyanga		LCIV: Ruhinda					6,160
LCII: Rwoburunga	LCI: Rwoburunga HC III	Transfers to other gov't units		Source:Conditional Grant to PHC- Non			4,480
LCII: Rwoburunga	LCI: Iraramira HC.II	Not SpecifiedTransfers to other gov't units		Source:Not SpecifiedConditional Grant t			1,680
Total LCIII: Mayanga		LCIV: Ruhinda					1,680
LCII: Mayanga	LCI: Mayanga HC II	Transfers to other gov't units		Source:Conditional Grant to PHC- Non			1,680
Total LCIII: Mitooma		LCIV: Ruhinda					1,680
LCII: Nyakishojwa	LCI: Nyakishojwa HC II	Transfers to other gov't units		Source:Conditional Grant to PHC- Non			1,680
Total LCIII: Mitooma Town Council		LCIV: Ruhinda					35,924
LCII: Not Specified	LCI: Mitooma HC IV	Transfers to other gov't units		Source:Locally Raised Revenues			5,500
LCII: Ward I	LCI: Mitooma HC IV	Transfers to other gov't units		Source:Conditional Grant to PHC- Non			30,424
Total LCIII: Mutara		LCIV: Ruhinda					7,839
LCII: Bikungu	LCI: Mutara HC III	Transfers to other gov't units		Source:Conditional Grant to PHC- Non			4,480
LCII: Bukongoro	LCI: Bukongoro HC II	Transfers to other gov't units		Source:Conditional Grant to PHC- Non			1,680
LCII: Kyeibare	LCI: Kyeibare HC II	Transfers to other gov't units		Source:Conditional Grant to PHC- Non			1,680
Total LCIII: Rurehe		LCIV: Ruhinda					1,680
LCII: Ryengyerero	LCI: Ryengyerero HC II	Transfers to other gov't units		Source:Conditional Grant to PHC- Non			1,680
Total Cost of Output 088154:		70,741	0	76,241	0	0	76,241
Output:088155 Standard Pit Latrine Construction (LLS.)							
263201	LG Conditional grants(capital)	0	0	0	11,201	0	11,201
Total LCIII: Kiyanga		LCIV: Ruhinda					500
LCII: Rwoburunga	LCI: Rwoburunga HC III	RWOBURUNGA HC III		Source:Conditional Grant to PHC Develo			500
Total LCIII: Mitooma Town Council		LCIV: Ruhinda					7,000
LCII: Ward I	LCI: Mitooma HC IV	MITOOMA HC IV		Source:Conditional Grant to PHC DEVE			7,000
Total LCIII: Not Specified		LCIV: Ruhinda					3,701
LCII: Not Specified	LCI: Mitooma HCIV, Rwoburunga a	Completion and payment of retention for 2 stances V		Source:LGMSD (Former LGDP)			3,701
Total Cost of Output 088155:		0	0	0	11,201	0	11,201
Output:088156 Hand Washing facility installation(LLS.)							
263201	LG Conditional grants(capital)	0	0	0	300	0	300
Total LCIII: Mitooma Town Council		LCIV: Ruhinda					300
LCII: Ward I	LCI: Not Specified	Mitooma HC.IV		Source:LGMSD (Former LGDP)			300
Total Cost of Output 088156:		0	0	0	300	0	300
Total Cost of Lower Local Services		89,206	0	94,406	11,501	0	105,907
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	640,246	655,953				655,953
211103	Allowances	6,000		2,940			2,940
221001	Advertising and Public Relations	500					0
221002	Workshops and Seminars	2,000		1,500			1,500
221008	Computer Supplies and IT Services	1,000		500			500
221011	Printing, Stationery, Photocopying and Binding	1,000		500			500

Vote: 601 Mitooma District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012	Small Office Equipment	300		200			200
221014	Bank Charges and other Bank related costs	0		1,000			1,000
222001	Telecommunications	500					0
222003	Information and Communications Technology	0		500			500
224002	General Supply of Goods and Services	0		500			500
227001	Travel Inland	11,724		18,060			18,060
228002	Maintenance - Vehicles	2,500					0
Total Cost of Output 088101:		665,770	655,953	25,700			681,653
Output:088104 Medical Supplies for Health Facilities							
224001	Medical and Agricultural supplies	4,000					0
Total Cost of Output 088104:		4,000					0
Output:088105							
227001	Travel Inland	4,301					0
Total Cost of Output 088105:		4,301					0
Output:088106 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	0		400			400
222003	Information and Communications Technology	0		1,000			1,000
224002	General Supply of Goods and Services	0			2,379		2,379
227001	Travel Inland	0		5,343			5,343
Total Cost of Output 088106:		0		6,743	2,379		9,122
Total Cost of Higher LG Services		674,071	655,953	32,443	2,379		690,775
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	2,500	0	2,500
Total LCIII: Not Specified		LCIV: Ruhinda					2,500
LCII: Not Specified	LCI: Mitooma District Headquarters	Procurement of Three Office Chairs, 1 filing cabinet			Source:Conditional Grant to PHC - devel		2,500
Total Cost of Output 088178:		0	0	0	2,500	0	2,500
Output:088181 Staff houses construction and rehabilitation							
231001	Non-Residential Buildings	18,927					0
231002	Residential Buildings	63,259	0	0	61,573	0	61,573
Total LCIII: Kanyabwanga		LCIV: Ruhinda					7,584
LCII: Bwera	LCI: Kanyabwanga HC III	Construction of staff house			Source:Conditional Grant to PHC - devel		7,584
Total LCIII: Mitooma Town Council		LCIV: Ruhinda					53,989
LCII: Ward I	LCI: Mitooma HC.IV	Construction of staff house			Source:Conditional Grant to PHC- Devel		51,989
LCII: Ward II	LCI: Mitooma HC IV	Renovation of medical staff house at Mitooma HC IV			Source:Conditional Grant to PHC - devel		2,000
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	3,379	0	3,379
Total LCIII: Not Specified		LCIV: Ruhinda					3,379
LCII: Not Specified	LCI: Kanyabwanga, Kiyanga, and M	Monitoring, evaluation, preparation of BOQs and app			Source:Conditional Grant to PHC - devel		3,379
Total Cost of Output 088181:		82,186	0	0	64,952	0	64,952
Output:088185 Specialist health equipment and machinery							
231005	Machinery and Equipment	15,239					0
Total Cost of Output 088185:		15,239					0
Total Cost of Capital Purchases		97,425	0	0	67,452	0	67,452
Total Cost of function Primary Healthcare		860,703	655,953	126,849	81,332	0	864,134
Total Cost of Health		860,703	655,953	126,849	81,332	0	864,134

Vote: 601 Mitooma 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>	6,675,299	7,769,272
Transfer of District Unconditional Grant - Wage	46,872	54,872
Conditional Transfers for Wage Technical Institutes		313,631
Conditional transfers to School Inspection Grant	19,919	20,725
District Unconditional Grant - Non Wage	6,240	8,287
Conditional Grant to Secondary Salaries	1,149,088	890,234
Locally Raised Revenues	10,734	21,464
Multi-Sectoral Transfers to LLGs		8,381
Other Transfers from Central Government	1,689	9,500
Conditional Transfers for Non Wage Technical Institutes		178,848
Conditional Grant to Secondary Education	885,181	1,039,452
Conditional Grant to Primary Salaries	4,080,024	4,811,604
Conditional Grant to Tertiary Salaries	136,994	62,130
Conditional Grant to PAF monitoring	609	
Conditional Grant to Primary Education	339,640	350,144
<i>Development Revenues</i>	62,114	270,794
Conditional Grant to SFG	0	128,280
Multi-Sectoral Transfers to LLGs		84,141
Unspent balances – Conditional Grants	23,491	
LGMSD (Former LGDP)	35,112	53,118
Locally Raised Revenues	3,511	5,254
Total Revenues	6,737,413	8,040,066
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	6,675,299	7,769,272
Wage	5,412,977	6,132,470
Non Wage	1,262,322	1,636,801
<i>Development Expenditure</i>	62,114	270,794
Domestic Development	62,114	270,794
Donor Development	0	0
Total Expenditure	6,737,413	8,040,066

(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: 601 Mitooma 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)	339,640	0	350,144	0	0	350,144
Total LCIII: Bitereko		LCIV: Ruhinda					50,609
LCII: Bugongo	LCI: Bugongo P/S	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			6,225
LCII: Busheregyenyi	LCI: Kebiremu	Transfer of UPE grant to primary schools-		Source:Conditional Grant to Primary Ed			3,486
LCII: Busheregyenyi	LCI: Rutsiro	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			4,211
LCII: Karangara	LCI: Karangara P/S	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			4,494
LCII: Karimbiri	LCI: Mahungye P/S	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			6,446
LCII: Kibaare	LCI: Nyakashojwa	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			4,471
LCII: Kigarama	LCI: Kigarama	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			3,303
LCII: Kigarama	LCI: Bitereko	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			5,180
LCII: Nyakashojwa	LCI: Rutookye	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			4,135
LCII: Nyakashojwa	LCI: Nyakatsiro	Transfer of UPE grant to primary schools..		Source:Conditional Grant to Primary Ed			5,195
LCII: Nyakashojwa	LCI: Rwemiyaga	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			3,463
Total LCIII: Kabira		LCIV: Ruhinda					26,883
LCII: Buharambo	LCI: Buharambo	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			2,442
LCII: Buharambo	LCI: Kanyabuhanga	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			2,677
LCII: Nyabubare	LCI: Nyakanoni	Transfer of UPE grant to primary schools..		Source:Conditional Grant to Primary Ed			2,441
LCII: Nyabubare	LCI: Kabira	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			5,287
LCII: Nyabubare	LCI: Kyamuyanga	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			3,890
LCII: Nyakatete	LCI: Nyakatete	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			4,134
LCII: Rurehe North	LCI: Nyakishojwa	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			3,341
LCII: Rurehe North	LCI: Kitiwe	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			2,670
Total LCIII: Kanyabwanga		LCIV: Ruhinda					31,772
LCII: Bwera	LCI: Rwenshama	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			1,884
LCII: Bwera	LCI: Katerera	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			3,928
LCII: Kanyabwanga	LCI: Kanyabwanga	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			3,448
LCII: Kanyabwanga	LCI: Kibungo	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			1,701
LCII: Kashongorero	LCI: Rwenkuriyo	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			3,944
LCII: Kashongorero	LCI: Kashongorero	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			3,113
LCII: Kati	LCI: Rwamuniiri	Transfer of UPE grant to primary schools..		Source:Conditional Grant to Primary Ed			3,074
LCII: Kati	LCI: Kati	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			5,103
LCII: Kati	LCI: Kitaka	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			1,663
LCII: Rucence	LCI: Rwempungu	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			3,913
Total LCIII: Kashenshero		LCIV: Ruhinda					25,173
LCII: Bukari	LCI: Kashambya	Transfer of UPE grant to primary schools..		Source:Conditional Grant to Primary Ed			2,769
LCII: Bukari	LCI: Kyabahesi	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			3,768
LCII: Bukari	LCI: Katooma	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			1,800
LCII: Bukuba	LCI: Bukuba	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			4,035
LCII: Kirera	LCI: Kareebo	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			2,999
LCII: Kirera	LCI: Rwenteramo	Transfer of UPE grant to primary schools.-		Source:Conditional Grant to Primary Ed			2,960
LCII: Kirera	LCI: Kirera COPE	Transfer of UPE grant to primary schools..		Source:Conditional Grant to Primary Ed			442
LCII: Kirera	LCI: Kikunyu	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			2,021
LCII: Kyanzaire	LCI: Rwanyamunyonyi	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			2,090
LCII: Nyakatooma	LCI: Keigukire P/S	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			2,288
Total LCIII: Kashenshero Town Council		LCIV: Ruhinda					11,442
LCII: Ward II	LCI: Kamurisya	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			3,578
LCII: Central ward	LCI: Bubangizi	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			3,234
LCII: Central ward	LCI: Kashenshero Central	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			4,630
Total LCIII: Katenga		LCIV: Ruhinda					39,855
LCII: Bitooma	LCI: Rwagashani	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			2,037
LCII: Bitooma	LCI: Rwemigango	Transfer of UPE grant to primary schools..		Source:Conditional Grant to Primary Ed			3,240
LCII: Bitooma	LCI: Bitooma	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			3,044
LCII: Igambiro	LCI: Kyamushongora	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			3,059
LCII: Igambiro	LCI: Igambiro	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			4,089

Vote: 601 Mitooma 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: Kirembe	LCI: Nyaruzinga	Transfer of UPE grant to primary schools..		Source:Conditional Grant to Primary Ed			3,333
LCII: Kirembe	LCI: Kirembe	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			3,265
LCII: Kirembe	LCI: Rutaka	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			3,181
LCII: Rukararwe	LCI: Rukararwe	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			1,373
LCII: Rukararwe	LCI: Sazinga	Transfer of UPE grant to primary schools..		Source:Conditional Grant to Primary Ed			6,080
LCII: Rukararwe	LCI: Ikimba	Transfer of UPE grant to primary schools.-		Source:Conditional Grant to Primary Ed			4,142
LCII: Rukararwe	LCI: Nyakahita	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			3,013
Total LCIII: Kiyanga		LCIV: Ruhinda					22,823
LCII: Iramamira	LCI: Iramamira P/S	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			5,073
LCII: Iramamira	LCI: Iramamira COPE	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			297
LCII: Kairabwa	LCI: Nyamutamba P/S	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			4,028
LCII: Kiyanga	LCI: Ruhungye	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			3,570
LCII: Kiyanga	LCI: Kisizi	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			6,133
LCII: Rwoburunga	LCI: Ndurumo P/S	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			3,723
Total LCIII: Mayanga		LCIV: Ruhinda					14,120
LCII: Katagata	LCI: Itara P/S	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			3,059
LCII: Mayanga	LCI: Makoomi	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			2,738
LCII: Mayanga	LCI: Mayanga	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			2,159
LCII: Rwamujura	LCI: Rucururu P/S	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			3,227
LCII: Rwanja West	LCI: Kakyeza P/S	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			2,937
Total LCIII: Mitooma		LCIV: Ruhinda					38,928
LCII: Ijumo	LCI: Kirambi	Transfer of UPE grant to primary schools..		Source:Conditional Grant to Primary Ed			1,930
LCII: Ijumo	LCI: Rwentookye	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			2,960
LCII: Ijumo	LCI: Ijumo	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			2,731
LCII: Ijumo	LCI: Nyakiiga	Transfer of UPE grant to primary schools.-		Source:Conditional Grant to Primary Ed			2,266
LCII: Katunda	LCI: Kyankukwe	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			3,967
LCII: Katunda	LCI: Katunda	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			1,678
LCII: Mushunga	LCI: Kibingo II P/S	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			2,449
LCII: Mushunga	LCI: Nyamatongo	Transfer of UPE grant to primary schools..		Source:Conditional Grant to Primary Ed			2,044
LCII: Mushunga	LCI: Mushunga	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			3,928
LCII: Nkinga	LCI: Kagaba	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			3,524
LCII: Nkinga	LCI: Nkinga	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			5,035
LCII: Nyakishojwa	LCI: Kibisho P/S	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			3,671
LCII: Nyakishojwa	LCI: Karoza	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			2,746
Total LCIII: Mitooma Town Council		LCIV: Ruhinda					12,678
LCII: Ward I	LCI: Mitooma central	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			5,370
LCII: Ward I	LCI: Bwibare	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			2,075
LCII: Ward III	LCI: Ryakahimbi	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			5,233
Total LCIII: Mutara		LCIV: Ruhinda					50,682
LCII: Bikungu	LCI: Nyamiyaga	Transfer of UPE grant to primary schools..		Source:Conditional Grant to Primary Ed			3,135
LCII: Bikungu	LCI: Bikungu	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			5,210
LCII: Bikungu	LCI: Rwemirama	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			2,845
LCII: Bukongoro	LCI: Mutara P/s	Transfer of UPE grant to primary schools..		Source:Conditional Grant to Primary Ed			3,433
LCII: Bukongoro	LCI: Bukongoro	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			3,295
LCII: Bukongoro	LCI: Kirera	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			1,579
LCII: Furuma	LCI: Furuma	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			2,266
LCII: Kyeibare	LCI: Rushambya	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			2,685
LCII: Kyeibare	LCI: Kyeibare	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			2,525
LCII: Mahwizi	LCI: Mahwizi	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			2,220
LCII: Muti	LCI: Muti P/s	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			3,089
LCII: Muti	LCI: Kikani P/S	Transfer of UPE grant to primary schools.		Source:Conditional Grant to Primary Ed			2,121
LCII: Nyakihita	LCI: Nyakihita	primary schools.		Source:Conditional Grant to Primary Ed			5,745
LCII: Nyakizinga	LCI: Nyakizinga Primary school	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			2,639
LCII: Rubirizi	LCI: Rubirizi	Transfer of UPE grant to primary schools		Source:Conditional Grant to Primary Ed			2,159

Vote: 601 Mitooma 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: Ryakitanga	LCI: Ryakitanga	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		2,380
LCII: Ryakitanga	LCI: Kataho	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		3,356
Total LCIII: Rurehe		LCIV: Ruhinda					25,180
LCII: Rurehe South	LCI: Rurehe COPE	Transfer of UPE grant to primary schools..			Source: Conditional Grant to Primary Ed		488
LCII: Rurehe South	LCI: Rurehe P/S	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		4,234
LCII: Rurehe South	LCI: Rugando	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		2,800
LCII: Rutooma	LCI: Rutooma	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		3,883
LCII: Rutooma	LCI: Buhasha	Transfer of UPE grant to primary schools..			Source: Conditional Grant to Primary Ed		2,159
LCII: Rutooma	LCI: Butembe	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		687
LCII: Rwanja East	LCI: Rwanja	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		3,982
LCII: Rwanja East	LCI: Kanganga	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		3,715
LCII: Ryengyerero	LCI: Ryengyerero	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		3,234
Total Cost of Output 078151:		339,640	0	350,144	0	0	350,144
Total Cost of Lower Local Services		339,640	0	350,144	0	0	350,144
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101 General Staff Salaries		4,080,024					0
221405 Primary Teachers' Salaries		0	4,811,604				4,811,604
Total Cost of Output 078101:		4,080,024	4,811,604				4,811,604
Total Cost of Higher LG Services		4,080,024	4,811,604				4,811,604
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		0	0	0	5,000	0	5,000
Total LCIII: Not Specified		LCIV: Ruhinda					5,000
LCII: Not Specified	LCI: Bubangizi Primary School	Procurement of a photocopier (IR 1024A) for Bubang			Source: LGMSD (Former LGDP)		5,000
Total Cost of Output 078176:		0	0	0	5,000	0	5,000
Output:078180 Classroom construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	128,280	0	128,280
Total LCIII: Kabira		LCIV: Ruhinda					41,612
LCII: Buharambo	LCI: Kanyabuhanga Primary School	Classroom construction			Source: Conditional Grant to SFG		41,612
Total LCIII: Kanyabwanga		LCIV: Ruhinda					41,612
LCII: Kati	LCI: Rwenkureijo Primary School	Classroom construction			Source: Conditional Grant to SFG		41,612
Total LCIII: Not Specified		LCIV: Ruhinda					3,445
LCII: Not Specified	LCI: Iraramira P/S in Kiyanga S/C a	Payment of retention for completed SFG lined VIP lat			Source: Conditional Grant to SFG		3,445
Total LCIII: Rurehe		LCIV: Ruhinda					41,612
LCII: Rurehe South	LCI: Buhasha Primary School	Classroom construction			Source: Conditional Grant to SFG		41,612
Total Cost of Output 078180:		0	0	0	128,280	0	128,280
Output:078181 Latrine construction and rehabilitation							
231001 Non-Residential Buildings		62,114	0	0	53,373	0	53,373
Total LCIII: Katenga		LCIV: Ruhinda					16,569
LCII: Rukararwe	LCI: Nyakahita primary school	Construction of 5 stance Lined VIP latrine			Source: LGMSD (Former LGDP)		16,569
Total LCIII: Kiyanga		LCIV: Ruhinda					16,622
LCII: Kairabwa	LCI: Ruhungye Primary School	Construction of 5 stance Lined VIP latrine			Source: LGMSD (Former LGDP)		16,622
Total LCIII: Mitooma Town Council		LCIV: Ruhinda					3,613
LCII: Ward II	LCI: Mitooma District HQS	Payment of retention for completed latrines at Nyakat			Source: LGMSD (Former LGDP)		3,613
Total LCIII: Mutara		LCIV: Ruhinda					16,569
LCII: Bukongoro	LCI: Kirera primary school	Construction of 5 stance Lined VIP latrine			Source: LGMSD (Former LGDP)		16,569
Total Cost of Output 078181:		62,114	0	0	53,373	0	53,373
Total Cost of Capital Purchases		62,114	0	0	186,653	0	186,653
Total Cost of function Pre-Primary and Primary Education		4,481,777	4,811,604	350,144	186,653	0	5,348,401

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
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Vote: 601 Mitooma 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
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	885,181	0	1,039,452	0	0	1,039,452
Total LCIII: Bitereko		LCIV: Ruhinda					137,678
LCII: Karimbira	LCI: Mahungye SSS	Transfer of Capitation funds to secondary Schools Source:Conditional Grant to Secondary E					78,279
LCII: Kigarama	LCI: Kigarama SSS	Transfer of Capitation funds to secondary Schools Source:Conditional Grant to Secondary E					59,398
Total LCIII: Kabira		LCIV: Ruhinda					110,726
LCII: Rurehe North	LCI: Nyakishojwa SSS	Transfer of Capitation funds to secondary Schools Source:Conditional Grant to Secondary E					110,726
Total LCIII: Kanyabwanga		LCIV: Ruhinda					56,024
LCII: Bwera	LCI: Kanyabwanga SSS	Transfer of Capitation funds to secondary Schools Source:Conditional Grant to Secondary E					56,024
Total LCIII: Kashenshero Town Council		LCIV: Ruhinda					189,105
LCII: Ward II	LCI: Kashenshero Girls SSS	Transfer of Capitation funds to secondary Schools Source:Conditional Grant to Secondary E					99,891
LCII: Central ward	LCI: Bubangizi SSS	Transfer of Capitation funds to secondary Schools Source:Conditional Grant to Secondary E					89,214
Total LCIII: Katenga		LCIV: Ruhinda					33,941
LCII: Kirembe	LCI: Mitooma Voc. SSS	Transfer of Capitation funds to secondary Schools Source:Conditional Grant to Secondary E					33,941
Total LCIII: Kiyanga		LCIV: Ruhinda					42,804
LCII: Kiyanga	LCI: Kiyanga Voc. SSS	Transfer of Capitation funds to secondary Schools Source:Conditional Grant to Secondary E					42,804
Total LCIII: Mayanga		LCIV: Ruhinda					49,493
LCII: Mayanga	LCI: Mayanga SSS	Transfer of Capitation funds to secondary Schools Source:Conditional Grant to Secondary E					49,493
Total LCIII: Mitooma		LCIV: Ruhinda					146,163
LCII: Ijumo	LCI: Ijumo SSS	Transfer of Capitation funds to secondary Schools Source:Conditional Grant to Secondary E					21,835
LCII: Mushunga	LCI: Kins SSS	Transfer of Capitation funds to secondary Schools Source:Conditional Grant to Secondary E					15,403
LCII: Nyakishojwa	LCI: Nkinga SSS	Transfer of Capitation funds to secondary Schools Source:Conditional Grant to Secondary E					108,925
Total LCIII: Mitooma Town Council		LCIV: Ruhinda					125,391
LCII: Ward I	LCI: Ruhinda SSS	Transfer of Capitation funds to secondary Schools Source:Conditional Grant to Secondary E					125,391
Total LCIII: Mutara		LCIV: Ruhinda					148,127
LCII: Bukongoro	LCI: St. Noah SSS	Transfer of Capitation funds to secondary Schools Source:Conditional Grant to Secondary E					130,408
LCII: Ryakitanga	LCI: Ryakitanga SSS	Transfer of Capitation funds to secondary Schools Source:Conditional Grant to Secondary E					17,718
Total Cost of Output 078251:		885,181	0	1,039,452	0	0	1,039,452
Total Cost of Lower Local Services		885,181	0	1,039,452	0	0	1,039,452

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	1,149,088	890,234				890,234
Total Cost of Output 078201:		1,149,088	890,234				890,234
Total Cost of Higher LG Services		1,149,088	890,234				890,234
Total Cost of function Secondary Education		2,034,269	890,234	1,039,452	0	0	1,929,686

LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	136,994	313,631				313,631
221404	Tertiary Teachers' Salaries	0	62,130				62,130
224002	General Supply of Goods and Services	0		178,848			178,848
Total Cost of Output 078301:		136,994	375,760	178,848			554,608
Total Cost of Higher LG Services		136,994	375,760	178,848			554,608
Total Cost of function Skills Development		136,994	375,760	178,848			554,608

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	46,872	54,872				54,872
221001	Advertising and Public Relations	600					0

Vote: 601 Mitooma 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
221007	Books, Periodicals and Newspapers	600					0
221008	Computer Supplies and IT Services	300					0
221009	Welfare and Entertainment	328					0
221011	Printing, Stationery, Photocopying and Binding	8,000		29,751			29,751
221012	Small Office Equipment	200					0
221014	Bank Charges and other Bank related costs	700					0
227001	Travel Inland	4,655		9,500			9,500
228002	Maintenance - Vehicles	200					0
Total Cost of Output 078401:		62,454	54,872	39,251			94,123
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221011	Printing, Stationery, Photocopying and Binding	6,440					0
227001	Travel Inland	12,579		18,825			18,825
228002	Maintenance - Vehicles	900		1,900			1,900
Total Cost of Output 078402:		19,919		20,725			20,725
Output:078403 Sports Development services							
227001	Travel Inland	2,000					0
Total Cost of Output 078403:		2,000					0
Total Cost of Higher LG Services		84,373	54,872	59,976			114,848
Total Cost of function Education & Sports Management and Inspection		84,373	54,872	59,976			114,848
Total Cost of Education		6,737,413	6,132,470	1,628,420	186,653	0	7,947,544

Vote: 601 Mitooma District

Workplan 7a: Roads and Engineering

(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>	438,171	433,041	536,400
District Unconditional Grant - Non Wage	4,423	19,909	19,699
Locally Raised Revenues	2,431	190	
Other Transfers from Central Government	399,881	387,843	394,914
Transfer of District Unconditional Grant - Wage	30,828	24,692	50,828
Unspent balances – Other Government Transfers		0	11,808
Multi-Sectoral Transfers to LLGs			59,152
Conditional Grant to PAF monitoring	609	407	
<i>Development Revenues</i>	55,080	31,924	79,647
District Unconditional Grant - Non Wage	24,656	1,500	12,250
Locally Raised Revenues		0	60,000
Multi-Sectoral Transfers to LLGs			7,397
Unspent balances – Locally Raised Revenues	19,475	19,475	
Unspent balances – Other Government Transfers	10,949	10,949	
Total Revenues	493,251	464,965	616,047
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	438,171	421,674	536,400
Wage	30,828	24,692	88,581
Non Wage	407,343	396,982	447,819
<i>Development Expenditure</i>	55,080	26,524	79,647
Domestic Development	55,080	26,523,594	79,647
Donor Development	0	0	0
Total Expenditure	493,251	448,197	616,047

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<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:048151 Community Access Road Maintenance (LLS)

Vote: 601 Mitooma 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)	39,085	0	40,235	0	0	40,235
Total LCIII: Bitereko		LCIV: Ruhinda					5,592
LCII: Kibaare	LCI: Rutookye Sherere	Grading of Community access road Bitereko s/c Source:Other Transfers from Central Go					5,592
Total LCIII: Kabira		LCIV: Ruhinda					2,847
LCII: Rurehe North	LCI: Irangara - omukeshasha	Grading of Community access road Kabira s/c Source:Other Transfers from Central Go					2,847
Total LCIII: Kanyabwanga		LCIV: Ruhinda					3,169
LCII: Kanyabwanga	LCI: Kanyabwanga - Rwenkuriyo	Grading of Community access road Kanyabwanga s/c Source:Other Transfers from Central Go					3,169
Total LCIII: Kashenshero		LCIV: Ruhinda					2,894
LCII: Kirera	LCI: Omukako - Karebo	Grading of Community access road Kashenshero s/c Source:Other Transfers from Central Go					2,894
Total LCIII: Katenga		LCIV: Ruhinda					4,454
LCII: Bitooma	LCI: Rwenkuri- Omukagana- Nyamu	Grading of Community access road Katenga s/c Source:Other Transfers from Central Go					4,454
Total LCIII: Kiyanga		LCIV: Ruhinda					4,081
LCII: Iraramira	LCI: Kiyanga roads	Supply and installation of Culverts Source:Other Transfers from Central Go					4,081
Total LCIII: Mayanga		LCIV: Ruhinda					2,541
LCII: Mayanga	LCI: Katagata- Buyayo	Grading of Community access road Mayanga s/c Source:Other Transfers from Central Go					2,541
Total LCIII: Mitooma		LCIV: Ruhinda					4,406
LCII: Ijumo	LCI: Rukunyu- Kyankukwe	Grading of Community access road Mitoomas/c Source:Other Transfers from Central Go					4,406
Total LCIII: Mutara		LCIV: Ruhinda					5,061
LCII: Nyakizinga	LCI: Kyeibare- Rwentama road	Grading of Community access road Mutara s/c Source:Other Transfers from Central Go					5,061
Total LCIII: Rurehe		LCIV: Ruhinda					5,191
LCII: Rwanja East	LCI: Buhasha- Twimukye market	Grading of Community access road Mutara s/c Source:Other Transfers from Central Go					5,191
Total Cost of Output 048151:		39,085	0	40,235	0	0	40,235
Output:048156 Urban unpaved roads Maintenance (LLS)							
263204	Transfers to other gov't units(capital)	0	0	123,691	0	0	123,691
Total LCIII: Kashenshero Town Council		LCIV: Ruhinda					62,646
LCII: Central ward	LCI: Kashenshero Town Council	Transferring urban Road fund ton urban councils Source:Other Transfers from Central Go					62,646
Total LCIII: Mitooma Town Council		LCIV: Ruhinda					61,045
LCII: Ward I	LCI: Mitooma Town Council	Transferring urban Road fund ton urban councils Source:Other Transfers from Central Go					61,045
Total Cost of Output 048156:		0	0	123,691	0	0	123,691
Total Cost of Lower Local Services		39,085	0	163,926	0	0	163,926
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	30,828	50,828				50,828
211103	Allowances	5,147					0
221007	Books, Periodicals and Newspapers	500		500			500
221011	Printing, Stationery, Photocopying and Binding	921		500			500
221012	Small Office Equipment	95		200			200
221014	Bank Charges and other Bank related costs	800		800			800
227001	Travel Inland	0		4,080			4,080
Total Cost of Output 048101:		38,290	50,828	6,080			56,908
Output:048104							
228001	Maintenance - Civil	125,403					0
Total Cost of Output 048104:		125,403					0
Total Cost of Higher LG Services		163,693	50,828	6,080			56,908
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	9,819					0
Total Cost of Output 048177:		9,819					0
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	225,574					0

Vote: 601 Mitooma District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	2,399	0	0	2,399
Total LCIII: Mitooma Town Council		LCIV: Ruhinda					2,399
LCII: Ward II	LCI: Mitooma District	Rural roads construction and rehabilitation-CAIIP II Source:Other Transfers from Central Go					2,399
Total Cost of Output 048180:		225,574	0	2,399	0	0	2,399
Total Cost of Capital Purchases		235,393	0	2,399	0	0	2,399
Total Cost of function District, Urban and Community Access Roads		438,171	50,828	172,405	0	0	223,233

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							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		1,200			1,200
228001 Maintenance - Civil		10,948		2,000			2,000
Total Cost of Output 048201:		10,948		3,200			3,200
Output:048202 Vehicle Maintenance							
228002 Maintenance - Vehicles		5,000		7,000			7,000
Total Cost of Output 048202:		5,000		7,000			7,000
Output:048203 Plant Maintenance							
228003 Maintenance Machinery, Equipment and Furniture		0		40			40
Total Cost of Output 048203:		0		40			40
Output:048205 Electrical Inspections							
223005 Electricity		800		1,520			1,520
223006 Water		200		480			480
Total Cost of Output 048205:		1,000		2,000			2,000
Total Cost of Higher LG Services		16,948		12,240			12,240
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048272 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings		0	0	0	60,000	0	60,000
Total LCIII: Mitooma Town Council		LCIV: Ruhinda					60,000
LCII: Ward I	LCI: Mitooma District Headquarters	Contribution towards the Construction of an Office bl Source:Locally Raised Revenues					60,000
Total Cost of Output 048272:		0	0	0	60,000	0	60,000
Output:048275 Vehicles & Other Transport Equipment							
231004 Transport Equipment		12,284	0	0	12,250	0	12,250
Total LCIII: Mitooma Town Council		LCIV: Ruhinda					12,250
LCII: Ward I	LCI: Mitooma District HQs	Instalments paid to MoLG Source:Locally Raised Revenues					12,250
Total Cost of Output 048275:		12,284	0	0	12,250	0	12,250
Output:048278 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		6,373					0
Total Cost of Output 048278:		6,373					0
Output:048281 Construction of public Buildings							
231001 Non-Residential Buildings		19,475					0
Total Cost of Output 048281:		19,475					0
Total Cost of Capital Purchases		38,132	0	0	72,250	0	72,250
Total Cost of function District Engineering Services		55,080	0	12,240	72,250	0	84,490
Total Cost of Roads and Engineering		493,251	50,828	184,645	72,250	0	307,723

Vote: 601 Mitooma District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	20,000	34,178
Sanitation and Hygiene	20,000	20,000
Multi-Sectoral Transfers to LLGs		14,178
<i>Development Revenues</i>	316,914	371,826
Conditional transfer for Rural Water	316,914	371,826
Total Revenues	336,914	406,004
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	20,000	34,178
Wage		10,178
Non Wage	20,000	24,000
<i>Development Expenditure</i>	316,914	371,826
Domestic Development	316,914	371,826
Donor Development	0	0
Total Expenditure	336,914	406,004

(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						
221011 Printing, Stationery, Photocopying and Binding	1,056			2,040		2,040
227001 Travel Inland	7,768			4,340		4,340
227004 Fuel, Lubricants and Oils	0			1,959		1,959
228002 Maintenance - Vehicles	0			1,200		1,200
Total Cost of Output 098101:	8,824			9,539		9,539
Output:098102 Supervision, monitoring and coordination						
227001 Travel Inland	15,843			17,007		17,007
227004 Fuel, Lubricants and Oils	0			10,000		10,000
Total Cost of Output 098102:	15,843			27,007		27,007
Output:098103 Support for O&M of district water and sanitation						
211103 Allowances	2,174					0
221002 Workshops and Seminars	2,240					0
227001 Travel Inland	2,950			17,259		17,259
227004 Fuel, Lubricants and Oils	0			3,000		3,000
228004 Maintenance Other	12,000					0
Total Cost of Output 098103:	19,364			20,259		20,259
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene						
211103 Allowances	6,116					0
222003 Information and Communications Technology	870					0
227001 Travel Inland	30,495			10,107		10,107
Total Cost of Output 098104:	37,481			10,107		10,107
Output:098105 Promotion of Sanitation and Hygiene						
227001 Travel Inland	0		20,000			20,000

Vote: 601 Mitooma 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 098105:		0		20,000			20,000
Total Cost of Higher LG Services		81,512		20,000	66,912		86,912
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	12,500	0	12,500
Total LCIII: Mitooma Town Council		LCIV: Ruhinda					12,500
LCII: Ward III	LCI: Not Specified	procuring motorcycle		Source:PAF			12,500
Total Cost of Output 098175:		0	0	0	12,500	0	12,500
Output:098176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	1,280	0	0	1,200	0	1,200
Total LCIII: Mitooma Town Council		LCIV: Ruhinda					1,200
LCII: Ward II	LCI: Mitooma district headquarters	Purchase of an internet modem and payment of mont		Source:Conditional Grant to PAF monito			1,200
Total Cost of Output 098176:		1,280	0	0	1,200	0	1,200
Output:098179 Other Capital							
231007	Other Structures	0	0	0	23,597	0	23,597
Total LCIII: Bitereko		LCIV: Ruhinda					750
LCII: Nyakashojwa	LCI: Nyakahanga(Musika)	Construction of domestic rain harvest tanks		Source:Conditional Grant to PAF monito			750
Total LCIII: Kabira		LCIV: Ruhinda					750
LCII: Nyabubare	LCI: Nayebare Denis (Nyamabare)	Construction of domestic rain harvest tanks		Source:Conditional Grant to PAF monito			750
Total LCIII: Kanyabwanga		LCIV: Ruhinda					750
LCII: Rucence	LCI: Kyabuzigye	construction of rain water harvest tank		Source:Conditional Grant to PAF monito			750
Total LCIII: Kashenshero		LCIV: Ruhinda					750
LCII: Kirera	LCI: Magyezi	Construction of domestic rain harvest tanks		Source:Conditional Grant to PAF monito			750
Total LCIII: Katenga		LCIV: Ruhinda					1,500
LCII: Kirembe	LCI: Runyinya, Rwagashani	Construction of domestic rain harvest tanks		Source:Conditional Grant to PAF monito			1,500
Total LCIII: Kiyanga		LCIV: Ruhinda					750
LCII: Kiyanga	LCI: Kagati, Tiwange	Construction of domestic rain harvest tanks		Source:Conditional Grant to PAF monito			750
Total LCIII: Mayanga		LCIV: Ruhinda					750
LCII: Mayanga	LCI: Twezirikire(Kenshumba)	Construction of rain water harvest tank		Source:Conditional Grant to PAF monito			750
Total LCIII: Mitooma Town Council		LCIV: Ruhinda					16,847
LCII: Ward I	LCI: District wide	verification of water sources		Source:Conditional Grant to PAF monito			2,300
LCII: Ward III	LCI: Not Specified	payment of retantion		Source:PAF			14,547
Total LCIII: Rurehe		LCIV: Ruhinda					750
LCII: Rwanja East	LCI: Not Specified	construction of demostic rain tank		Source:Conditional Grant to PAF monito			750
312105	Taxes on Buildings and Structures	15,580	0	0	0	0	0
Total Cost of Output 098179:		15,580	0	0	23,597	0	23,597

Output:098181 Spring protection

Vote: 601 Mitooma District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	50,650	0	0	55,500	0	55,500
Total LCIII: Bitereko		LCIV: Ruhinda					3,000
LCII: Karimbiri	LCI: Kagati	Protection of springs	Source:Conditional Grant to PAF monito				3,000
Total LCIII: Kabira		LCIV: Ruhinda					3,500
LCII: Nyabubare	LCI: Nyamishugwa	Protection of springs	Source:Conditional Grant to PAF monito				3,500
Total LCIII: Kanyabwanga		LCIV: Ruhinda					3,200
LCII: Kanyabwanga	LCI: Kigyende B,	Protection of springs	Source:Conditional Grant to PAF monito				3,200
Total LCIII: Katenga		LCIV: Ruhinda					3,500
LCII: Kirembe	LCI: St. william Voc.	Construction of spring	Source:Conditional Grant to PAF monito				3,500
Total LCIII: Mayanga		LCIV: Ruhinda					6,500
LCII: Rwamujura	LCI: Rugando, Rucururu	Construction of a spring tank	Source:Conditional Grant to PAF monito				6,500
Total LCIII: Mitooma		LCIV: Ruhinda					14,800
LCII: Ijumo	LCI: Kirambi II, , Kacwante, , Rwab	Protection of springs	Source:Conditional Grant to PAF monito				14,800
Total LCIII: Mutara		LCIV: Ruhinda					6,500
LCII: Bukongoro	LCI: Bukongoro 11,Furuma 111,	Protected spring	Source:Conditional Grant to PAF monito				6,500
Total LCIII: Rurehe		LCIV: Ruhinda					14,500
LCII: Rurehe South	LCI: rwanja parents,Rutooma c,	Protection of springs	Source:Conditional Grant to PAF monito				10,900
LCII: Ryengerero	LCI: Kigimbi B	construction of spring	Source:Conditional Grant to PAF monito				3,600
Total Cost of Output 098181:		50,650	0	0	55,500	0	55,500
Output:098182 Shallow well construction							
231007	Other Structures	65,250	0	0	60,281	0	60,281
Total LCIII: Bitereko		LCIV: Ruhinda					4,000
LCII: Karangara	LCI: Nyabubare	Construction of shallow wells	Source:Conditional Grant to PAF monito				4,000
Total LCIII: Kabira		LCIV: Ruhinda					4,500
LCII: Nyabubare	LCI: Rwesasi COU	Construction of shallow wells	Source:Conditional Grant to PAF monito				4,500
Total LCIII: Kanyabwanga		LCIV: Ruhinda					4,200
LCII: Rucence	LCI: Rwempugu,	Construction of shallow wells	Source:Conditional Grant to PAF monito				4,200
Total LCIII: Kashenshero		LCIV: Ruhinda					25,281
LCII: Bukari	LCI: ,Bweza,Kashabya	Construction of shallow wells	Source:Conditional Grant to PAF monito				8,000
LCII: Bukari	LCI: Kyabakazi	construction of shallow well	Source:Conditional Grant to PAF monito				5,000
LCII: Bukuba	LCI: Bukuba 11,	Construction of shallow wells	Source:Conditional Grant to PAF monito				4,000
LCII: Nyakatooma	LCI: Nyakatooma 11,Kitanonga	Construction of shallow wells.	Source:Conditional Grant to PAF monito				8,281
Total LCIII: Kiyanga		LCIV: Ruhinda					9,000
LCII: Rwoburunga	LCI: Keirabwa,Kengyeya T/c	Construction of shallow wells	Source:Conditional Grant to PAF monito				9,000
Total LCIII: Mitooma		LCIV: Ruhinda					5,000
LCII: Ijumo	LCI: Nyakiga P/S,	Construction of shallow wells	Source:Conditional Grant to PAF monito				5,000
Total LCIII: Mutara		LCIV: Ruhinda					4,300
LCII: Kyeibare	LCI: Franis Bashungana,	Construction of shallow wells	Source:Conditional Grant to PAF monito				4,300
Total LCIII: Rurehe		LCIV: Ruhinda					4,000
LCII: Rurehe South	LCI: Rwenyangi village	Construction of shallow wells	Source:Conditional Grant to PAF monito				4,000
Total Cost of Output 098182:		65,250	0	0	60,281	0	60,281
Output:098184 Construction of piped water supply system							
231007	Other Structures	122,642	0	0	151,836	0	151,836
Total LCIII: Kabira		LCIV: Ruhinda					17,731
LCII: Nyabubare	LCI: Kyamuyanga village	Design of the extension of piped water from Kabira to	Source:Conditional Grant to PAF monito				17,731
Total LCIII: Kanyabwanga		LCIV: Ruhinda					88,105
LCII: Kashongorero	LCI: Villages in Kashongorero and	Construction of Kigyende GFS 1st phase	Source:Conditional Grant to PAF monito				88,105
Total LCIII: Kashenshero		LCIV: Ruhinda					11,000
LCII: Kirera	LCI: Villages found in Kirera parish.	Design of kahihi GFS	Source:Conditional Grant to PAF monito				11,000
Total LCIII: Katenga		LCIV: Ruhinda					24,000
LCII: Bitooma	LCI: Bitooma-Rukararwe	Rehabilitation of Katenga GFS	Source:Conditional Grant to PAF monito				24,000
Total LCIII: Mitooma		LCIV: Ruhinda					11,000
LCII: Mushunga	LCI: Villages found in Mushunga an	Design of Katagata GFS	Source:Conditional Grant to PAF monito				11,000
Total Cost of Output 098184:		122,642	0	0	151,836	0	151,836

Vote: 601 Mitooma 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 Capital Purchases	255,402	0	0	304,914	0	304,914	
Total Cost of function Rural Water Supply and Sanitation	336,914	0	20,000	371,826	0	391,826	
Total Cost of Water	336,914	0	20,000	371,826	0	391,826	

Vote: 601 Mitooma 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>	52,465	36,854
Conditional Grant to PAF monitoring	609	407
District Unconditional Grant - Non Wage	5,803	5,338
Multi-Sectoral Transfers to LLGs		
Transfer of District Unconditional Grant - Wage	42,058	28,828
Locally Raised Revenues	1,671	142
Conditional Grant to District Natural Res. - Wetlands	2,324	2,138
<i>Development Revenues</i>	4,000	3,989
Donor Funding		0
LGMSD (Former LGDP)	3,636	3,963
Locally Raised Revenues	364	26
Total Revenues	56,465	40,843
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	52,465	36,854
Wage	42,058	28,828
Non Wage	10,407	8,026
<i>Development Expenditure</i>	4,000	3,989
Domestic Development	4,000	3,989
Donor Development	0	0
Total Expenditure	56,465	40,843

(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	42,058	42,058				42,058
211103 Allowances	0		504			504
227001 Travel Inland	0		200			200
227002 Travel Abroad	676					0
Total Cost of Output 098301:	42,734	42,058	704			42,762
Output:098302						
227001 Travel Inland	100					0
Total Cost of Output 098302:	100					0
Output:098303 Tree Planting and Afforestation						
211103 Allowances	0		200	1,300		1,500
224002 General Supply of Goods and Services	4,000			2,000		2,000
227001 Travel Inland	600		400			400
Total Cost of Output 098303:	4,600		600	3,300		3,900
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	0		300			300
221002 Workshops and Seminars	600					0
Total Cost of Output 098304:	600		300			300
Output:098305 Forestry Regulation and Inspection						

Vote: 601 Mitooma 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
211103 Allowances		0		100			100
227001 Travel Inland		200		100			100
<i>Total Cost of Output 098305:</i>		200		200			200
Output:098306 Community Training in Wetland management							
211103 Allowances		0		370			370
221002 Workshops and Seminars		600					0
221011 Printing, Stationery, Photocopying and Binding		0		265			265
227001 Travel Inland		600		3,307			3,307
<i>Total Cost of Output 098306:</i>		1,200		3,942			3,942
Output:098307 River Bank and Wetland Restoration							
211103 Allowances		0		200			200
221002 Workshops and Seminars		800		400			400
227001 Travel Inland		0		1,147			1,147
227002 Travel Abroad		600					0
<i>Total Cost of Output 098307:</i>		1,400		1,747			1,747
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars		500		400			400
227001 Travel Inland		300					0
<i>Total Cost of Output 098308:</i>		800		400			400
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances		0		400			400
227001 Travel Inland		829		400			400
<i>Total Cost of Output 098309:</i>		829		800			800
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103 Allowances		0		2,210			2,210
224002 General Supply of Goods and Services		300		1,000			1,000
227001 Travel Inland		2,700		1,000			1,000
<i>Total Cost of Output 098310:</i>		3,000		4,210			4,210
Output:098311 Infrastruture Planning							
211103 Allowances		0		400			400
221002 Workshops and Seminars		0		400			400
227001 Travel Inland		1,002		900			900
<i>Total Cost of Output 098311:</i>		1,002		1,700			1,700
Total Cost of Higher LG Services		56,465	42,058	14,603	3,300		59,961
Total Cost of function Natural Resources Management		56,465	42,058	14,603	3,300		59,961
Total Cost of Natural Resources		56,465	42,058	14,603	3,300		59,961

Vote: 601 Mitooma District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>155,094</i>	<i>123,503</i>
Multi-Sectoral Transfers to LLGs		208,399
Conditional Grant to Women Youth and Disability Gr:	12,614	95,315
Conditional transfers to Special Grant for PWDs	25,228	10,354
District Unconditional Grant - Non Wage	7,008	21,617
Locally Raised Revenues	1,823	7,025
Conditional Grant to Functional Adult Lit	13,435	208
Transfer of District Unconditional Grant - Wage	91,014	11,351
Conditional Grant to PAF monitoring	609	46,054
Conditional Grant to Community Devt Assistants Non	3,364	407
		16,682
<i>Development Revenues</i>	<i>80,142</i>	<i>65,260</i>
LGMSD (Former LGDP)	56,255	81,966
Unspent balances – Conditional Grants	23,887	56,255
		25,711
Total Revenues	235,236	188,763
		290,364
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>155,094</i>	<i>123,315</i>
Wage	91,014	208,399
Non Wage	64,081	119,252
		89,147
<i>Development Expenditure</i>	<i>80,142</i>	<i>65,260</i>
Domestic Development	80,142	81,966
Donor Development	0	81,966
		0
Total Expenditure	235,236	188,575
		290,364

(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)

Vote: 601 Mitooma 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
263204	Transfers to other gov't units(capital)	76,219	0	0	56,255	0	56,255
Total LCIII: Bitereko		LCIV: Ruhinda					5,000
LCII: Bugongo	LCI: Bugongo and Karangara	Transfer of CDD grant to groups		Source:LGMSD (Former LGDP)			5,000
Total LCIII: Kabira		LCIV: Ruhinda					4,400
LCII: Buharambo	LCI: Buharambo parish	Transfer of CDD grant to groups		Source:LGMSD (Former LGDP)			4,400
Total LCIII: Kanyabwanga		LCIV: Ruhinda					4,400
LCII: Kashongorero	LCI: Kashongorero parish	Transfer of CDD grant to groups		Source:LGMSD (Former LGDP)			4,400
Total LCIII: Kashenshero		LCIV: Ruhinda					4,300
LCII: Nyakatooma	LCI: Nyakatoma Parish	Transfer of CDD grant to groups		Source:LGMSD (Former LGDP)			4,300
Total LCIII: Kashenshero Town Council		LCIV: Ruhinda					4,400
LCII: Nyarubira - Burera Ward	LCI: Not Specified	Transfer of CDD grant to groups		Source:LGMSD (Former LGDP)			4,400
Total LCIII: Katenga		LCIV: Ruhinda					4,300
LCII: Igambiro	LCI: Igambiro parish	Transfer of CDD grant to groups		Source:LGMSD (Former LGDP)			4,300
Total LCIII: Kiyanga		LCIV: Ruhinda					4,400
LCII: Rwoburunga	LCI: Rwoburunga parish	Transfer of CDD grant to groups		Source:LGMSD (Former LGDP)			4,400
Total LCIII: Mayanga		LCIV: Ruhinda					4,400
LCII: Rwamujura	LCI: Rwamujura parish	Transfer of CDD grant to groups		Source:LGMSD (Former LGDP)			4,400
Total LCIII: Mitooma		LCIV: Ruhinda					4,400
LCII: Ijumo	LCI: Ijumo parish	Transfer of CDD grant to groups		Source:LGMSD (Former LGDP)			4,400
Total LCIII: Mitooma Town Council		LCIV: Ruhinda					7,218
LCII: Not Specified	LCI: Mitooma District Head quarter	Transfer of CDD grant for monitoring		Source:LGMSD (Former LGDP)			2,818
LCII: Ward I	LCI: Rushoroza Village	Transfer of CDD grant to groups		Source:LGMSD (Former LGDP)			4,400
Total LCIII: Mutara		LCIV: Ruhinda					4,537
LCII: Ryakitanga	LCI: Ryakitanga Parish	Transfer of CDD grant to groups		Source:LGMSD (Former LGDP)			4,537
Total LCIII: Rurehe		LCIV: Ruhinda					4,500
LCII: Rutooma	LCI: Rutooma parish	Transfer of CDD grant to groups		Source:LGMSD (Former LGDP)			4,500
Total Cost of Output 108151:		76,219	0	0	56,255	0	56,255
Output:108159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	0	1	0	0	1
Total LCIII: Kiyanga		LCIV: Ruhinda					1
LCII: Kiyanga	LCI: Not Specified	Not Specified		Source:Locally Raised Revenues			1
Total LCIII: Mayanga		LCIV: Ruhinda					0
LCII: Katagata	LCI: Not Specified	Not Specified		Source:Locally Raised Revenues			0
LCII: Rwamujura	LCI: Not Specified	Not Specified		Source:Locally Raised Revenues			0
LCII: Rwanja West	LCI: Not Specified	Not Specified		Source:Locally Raised Revenues			0
Total Cost of Output 108159:		0	0	1	0	0	1
Total Cost of Lower Local Services		76,219	0	1	56,255	0	56,256
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	91,014	46,057				46,057
221008	Computer Supplies and IT Services	2,000					0
221011	Printing, Stationery, Photocopying and Binding	200		521			521
221012	Small Office Equipment	0		500			500
227001	Travel Inland	7,263		2,499	4,003		6,502
228002	Maintenance - Vehicles	0		1,000			1,000
Total Cost of Output 108101:		100,476	46,057	4,520	4,003		54,580
Output:108102 Probation and Welfare Support							
221011	Printing, Stationery, Photocopying and Binding	100		100			100
224002	General Supply of Goods and Services	900		1,200			1,200
227001	Travel Inland	1,000		700			700
Total Cost of Output 108102:		2,000		2,000			2,000
Output:108103 Social Rehabilitation Services							

Vote: 601 Mitooma 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	500		2,523			2,523
Total Cost of Output 108103:		500		2,523			2,523
Output:108104 Community Development Services (HLG)							
227001	Travel Inland	3,364		8,729			8,729
Total Cost of Output 108104:		3,364		8,729			8,729
Output:108105 Adult Learning							
221002	Workshops and Seminars	0		3,000			3,000
221008	Computer Supplies and IT Services	0		435			435
221011	Printing, Stationery, Photocopying and Binding	4,200		2,000			2,000
224002	General Supply of Goods and Services	1,893		3,000			3,000
227001	Travel Inland	7,342		5,000			5,000
Total Cost of Output 108105:		13,435		13,435			13,435
Output:108107 Gender Mainstreaming							
227001	Travel Inland	600		500			500
Total Cost of Output 108107:		600		500			500
Output:108109 Support to Youth Councils							
221002	Workshops and Seminars	0		2,046			2,046
227001	Travel Inland	5,004		3,000			3,000
Total Cost of Output 108109:		5,004		5,046			5,046
Output:108110 Support to Disabled and the Elderly							
224002	General Supply of Goods and Services	25,228		22,705			22,705
227001	Travel Inland	2,606		2,523			2,523
Total Cost of Output 108110:		27,834		25,228			25,228
Output:108112 Work based inspections							
227001	Travel Inland	200					0
Total Cost of Output 108112:		200					0
Output:108114 Representation on Women's Councils							
221002	Workshops and Seminars	0		1,846			1,846
227001	Travel Inland	5,604		3,200			3,200
Total Cost of Output 108114:		5,604		5,046			5,046
Total Cost of Higher LG Services		159,017	46,057	67,027	4,003		117,087
Total Cost of function Community Mobilisation and Empowerment		235,236	46,057	67,027	60,258	0	173,343
Total Cost of Community Based Services		235,236	46,057	67,027	60,258	0	173,343

Vote: 601 Mitooma 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>	47,561	72,961
Transfer of District Unconditional Grant - Wage	28,695	28,695
District Unconditional Grant - Non Wage	15,967	16,525
Locally Raised Revenues	1,793	6,000
Multi-Sectoral Transfers to LLGs		10,083
Conditional Grant to PAF monitoring	1,107	11,659
<i>Development Revenues</i>	10,703	16,744
LGMSD (Former LGDP)	9,605	10,949
Locally Raised Revenues	1,098	1,095
Multi-Sectoral Transfers to LLGs		4,700
Total Revenues	58,264	89,705
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	47,561	72,961
Wage	28,695	28,695
Non Wage	18,867	44,267
<i>Development Expenditure</i>	10,703	16,744
Domestic Development	10,703	16,744
Donor Development	0	0
Total Expenditure	58,264	89,705

(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		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138359 Multi sectoral Transfers to Lower Local Governments						
263326 Conditional transfers to the Local Government Development Pr	0	0	0	4,700	0	4,700
Total LCIII: Kanyabwanga						1,200
LCII: Kanyabwanga	LCI: Not Specified	Sub County	LCIV: Ruhinda	Source:LGMSD (Former LGDP)		1,200
Total LCIII: Mayanga						514
LCII: Mayanga	LCI: Not Specified	Sub county	LCIV: Ruhinda	Source:LGMSD (Former LGDP)		514
Total LCIII: Mitooma						250
LCII: Mushunga	LCI: Not Specified	Sub county	LCIV: Ruhinda	Source:LGMSD (Former LGDP)		250
Total LCIII: Mutara						2,736
LCII: Bikungu	LCI: Not Specified	Sub county	LCIV: Ruhinda	Source:LGMSD (Former LGDP)		2,736
Total Cost of Output 138359:	0	0	0	4,700	0	4,700
Total Cost of Lower Local Services	0	0	0	4,700	0	4,700
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	28,695	28,695				28,695
221007 Books, Periodicals and Newspapers	800					0
221008 Computer Supplies and IT Services	0		6,000	3,373		9,373
221011 Printing, Stationery, Photocopying and Binding	900					0
227001 Travel Inland	3,907		1,756	4,657		6,413
Total Cost of Output 138301:	34,302	28,695	7,756	8,029		44,480

Vote: 601 Mitooma 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
Output:138302 District Planning						
211103 Allowances	4,000					0
221002 Workshops and Seminars	790					0
221005 Hire of Venue (chairs, projector etc)	10					0
221011 Printing, Stationery, Photocopying and Binding	200					0
227001 Travel Inland	1,000					0
Total Cost of Output 138302:	6,000					0
Output:138303 Statistical data collection						
221011 Printing, Stationery, Photocopying and Binding	0		400			400
227001 Travel Inland	900		1,500			1,500
Total Cost of Output 138303:	900		1,900			1,900
Output:138304 Demographic data collection						
227001 Travel Inland	1,320		2,751			2,751
Total Cost of Output 138304:	1,320		2,751			2,751
Output:138305 Project Formulation						
227001 Travel Inland	500		100			100
Total Cost of Output 138305:	500		100			100
Output:138306 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	0		1,990			1,990
227001 Travel Inland	0		4,000			4,000
Total Cost of Output 138306:	0		5,990			5,990
Output:138307 Management Information Systems						
221008 Computer Supplies and IT Services	2,976		2,000			2,000
224002 General Supply of Goods and Services	592					0
Total Cost of Output 138307:	3,568		2,000			2,000
Output:138308 Operational Planning						
221011 Printing, Stationery, Photocopying and Binding	1,600					0
227001 Travel Inland	5,400		7,000			7,000
Total Cost of Output 138308:	7,000		7,000			7,000
Output:138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel Inland	4,174		6,686	4,015		10,701
Total Cost of Output 138309:	4,674		6,686	4,015		10,701
Total Cost of Higher LG Services	58,264	28,695	34,184	12,044		74,922
Total Cost of function Local Government Planning Services	58,264	28,695	34,184	16,744	0	79,622
Total Cost of Planning	58,264	28,695	34,184	16,744	0	79,622

Vote: 601 Mitooma 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>	29,446	57,212
Transfer of District Unconditional Grant - Wage	22,775	22,775
District Unconditional Grant - Non Wage	4,688	5,350
Locally Raised Revenues	1,269	
Multi-Sectoral Transfers to LLGs		26,283
Conditional Grant to PAF monitoring	715	2,804
Total Revenues	29,446	57,212
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	29,446	57,212
Wage	22,775	22,775
Non Wage	6,671	34,436
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	29,446	57,212

(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	22,775	39,059				39,059
221008 Computer Supplies and IT Services	300					0
221011 Printing, Stationery, Photocopying and Binding	600		758			758
221017 Subscriptions	500					0
227001 Travel Inland	0		21,076			21,076
Total Cost of Output 148201:	24,175	39,059	21,833			60,893
Output:148202 Internal Audit						
227001 Travel Inland	5,071		12,603			12,603
228002 Maintenance - Vehicles	200					0
Total Cost of Output 148202:	5,271		12,603			12,603
Total Cost of Higher LG Services	29,446	39,059	34,436			73,496
Total Cost of function Internal Audit Services	29,446	39,059	34,436			73,496
Total Cost of Internal Audit	29,446	39,059	34,436			73,496

Vote: 601 Mitooma District

Vote: 601 Mitooma District

C: Status of Arrears