Structure of Budget Estimates

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

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

	201	2011/12		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	811,319	615,375	1,874,044	
2a. Discretionary Government Transfers	2,000,840	2,241,449	2,442,935	
2b. Conditional Government Transfers	17,788,981	17,418,005	19,276,002	
2c. Other Government Transfers	1,022,453	949,178	707,642	
3. Local Development Grant	654,208	621,498	653,695	
4. Donor Funding	578,313	89,076	338,588	
Total Revenues	22,856,114	21,934,581	25,292,906	

Expenditure Performance and Plans

	2011	/12	2012/13	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	531,889	816,286	754,298	
1b Multi-sectoral Transfers to LLGs	774,613	756,334	0	
2 Finance	443,684	556,337	794,784	
3 Statutory Bodies	726,536	211,924	1,333,826	
4 Production and Marketing	2,413,615	2,144,015	2,440,944	
5 Health	1,812,331	2,167,187	2,754,092	
6 Education	13,704,177	12,652,063	14,496,154	
7a Roads and Engineering	952,324	735,806	1,039,253	
7b Water	550,519	340,115	567,981	
8 Natural Resources	205,792	149,378	241,783	
9 Community Based Services	353,684	90,804	609,428	
10 Planning	287,159	60,269	167,944	
11 Internal Audit	99,790	59,688	92,420	
Grand Total	22,856,114	20,740,206	25,292,908	
Wage Rec't:	11,961,579	13,368,171	14,444,915	
Non Wage Rec't:	5,689,544	3,498,219	7,323,407	
Domestic Dev't	4,626,678	3,785,939	3,185,999	
Donor Dev't	578,313	87,877	338,588	

B: Detailed Estimates of Revenue

	201	2012/13			
	Approved Budget	Receipts by End	Approved Budget		
UShs 000's		of June			
1. Locally Raised Revenues	811,319	615,375	1,874,044		
Animal & Crop Husbandry related levies	20,000	0	20,010		
Locally Raised Revenues	20,000	97647.25	463,734		
Land Fees	262,000	271518.949	278,000		
Inspection Fees	45,000	18091.638	50,000		
Other Fees and Charges (35% Remitances from LLGs)	110,000	84631.546	769,550		
Other Fees and Charges (Building Plan fee)	10,000	0	0		
Other Fees and Charges (LST)	95,000	16273.139	95,000		
Other Fees and Charges (Stores supplies)	3,000	5093	20,000		
Local Service Tax	3,000	11410	20,000		
	25,000	5847	25,000		
Other Foregrand Changes			23,000		
Other Fees and Charges	3,000	8632.5	00.750		
Property related Duties/Fees	28,231	0	82,750		
Rent & Rates from private entities	24,000	22200.02	55,000		
Application Fees	51,088	33300.02	55,000		
Sale of non-produced government Properties/assets	80,000	62000	5,000		
Business licences	51,000	0	0		
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	930	10,000		
2a. Discretionary Government Transfers	2,000,840	2,241,449	2,442,935		
Transfer of District Unconditional Grant - Wage	1,061,952	1302561.19	1,451,290		
Hard to reach allowances		0	73,973		
District Unconditional Grant - Non Wage	938,887	938888	890,287		
Urban Unconditional Grant - Non Wage	0	0	27,385		
2b. Conditional Government Transfers	17,788,981	17,418,005	19,276,002		
Conditional Grant to Women Youth and Disability Grant	12,614	11603	18,489		
Conditional Grant to Secondary Salaries	2,746,491	3130448.634	3,388,561		
Conditional Grant to Urban Water	20,052	18448	0		
Conditional transfer for Rural Water	429,207	405367	503,320		
Conditional Grant to Tertiary Salaries	14,464	0	0		
Conditional Grant to Secondary Education	1,590,661	507529	2,014,747		
Conditional Grant to SFG	1,121,735	1073033	256,561		
Conditional Grant to Primary Salaries	6,924,658	7256624.501	7,494,299		
Conditional Grant to Primary Education	658,820	606114	699,076		
Conditional Grant to PHC Salaries	1,029,766	1674042.181	1,980,048		
Conditional Grant to PHC- Non wage	190,817	175551	190,817		
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26292	28,120		
Conditional Grant to PAF monitoring	24,114	22186	38,424		
Conditional Grant to NGO Hospitals	184,191	169456	183,891		
Conditional Grant to Functional Adult Lit	13,435	12361	20,270		
Conditional Grant to DSC Chairs' Salaries	18,000	13500	23,400		
Conditional Grant to District Natural Res Wetlands (Non Wage)	5,500	5060	9,379		
Conditional Grant to Community Devt Assistants Non Wage	23,364	21498	20,097		
Conditional Grant to Agric. Ext Salaries	67,748	48165	81,319		
Conditional Grant for NAADS	1,613,127	1654474	1,497,561		
Conditional Grant to PHC - development	113,590	105825	113,590		
•					
Conditional transfers to DSC Operational Costs	92,102	84742	60,321		

	201	2012/13	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	0	140,400
Conditional transfers to School Inspection Grant	43,353	39884	45,106
Conditional transfers to Special Grant for PWDs	25,228	23210	38,601
Construction of Secondary Schools	300,000	177775	160,388
Sanitation and Hygiene	21,000	21000	21,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	190,501	0	94,680
2c. Other Government Transfers	1,022,453	949,178	707,642
Unspent balances – Conditional Grants	314,811	333802	
Road Maintenance (Road Fund)	707,642	615375.848	707,642
3. Local Development Grant	654,208	621,498	653,695
LGMSD (Former LGDP)	654,208	621498	653,695
4. Donor Funding	578,313	89,076	338,588
Trace /MTTI	70,000	0	25,000
UNEB Contribution to PLE	35,000	16960	16,995
CDD Top up		0	69,352
CBR Grant	20,000	0	20,000
UNICEF	75,000	34914	25,550
Neo Tropical Diseases	15,000	5452	8,000
CAIIP Operating Costs	20,000	0	47,000
T.B CAP/Global Fund	93,713	0	30,191
PCY Programme	30,000	0	25,000
Disease Surveillance	10,000	0	10,000
Orphans and Vulnerable children	30,000	0	16,500
Mild may	30,000	0	30,000
MAAI /Avian Influenza Project	12,000	0	12,000
Luwero Rwenzori Development Programme	117,600	31750	
Local Govt Finance Commission (Purchase of m/vehicle)	20,000	0	
PACE		0	3,000
Total Revenues	22,856,114	21,934,581	25,292,906

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

$\hbox{ (i) Overview of Workplan Revenue and Expenditures } \\$

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	333,934	813,641	637,096
Urban Unconditional Grant - Non Wage		0	27,385
District Unconditional Grant - Non Wage	85,200	95,419	55,674
Hard to reach allowances			73,973
Multi-Sectoral Transfers to LLGs			222,358
Transfer of District Unconditional Grant - Wage	103,726	611,403	74,481
Locally Raised Revenues	145,007	106,819	183,225
Development Revenues	197,955	89,087	117,202
Donor Funding	137,600	31,750	47,000
LGMSD (Former LGDP)	60,355	57,337	60,308
Multi-Sectoral Transfers to LLGs			9,894
Total Revenues	531,889	902,728	754,298
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	333,934	757,461	637,096
Wage	103,726	611,424	74,481
Non Wage	230,208	146,036	562,614
Development Expenditure	197,955	58,826	117,202
Domestic Development	60,355	27075.5	70,202
Donor Development	137,600	31,750	47,000
Total Expenditure	531,889	816,286	754,298

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281	Local Police and Pr	isons						***
Thousand Uganda Shilli	ngs	2011/12 Approved Budget 2012/13 Approve				13 Approved E	stimates	
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:128159 Multi se	ctoral Transfers to Lower	· Local Governments						
263104 Transfers to other	er gov't units(current)		0	0	222,358	9,894	0	232,252
Total LCIII: Mpunge			LCIV: M	Iukono				232,252
LCII: Mpunge	LCI: Not Specified	Not Specified			Source: N	Aulti-Sectoral Tro	ansfers to LLGs	232,252
		Total Cost of Output 128159:	0	0	222,358	9,894	0	232,252
	Total	Cost of Lower Local Services	0	0	222,358	9,894	0	232,252
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation	on of the Administration l	Department						
211101 General Staff Sa	alaries		103,726	74,481				74,481
211103 Allowances			3,001		3,001		20,000	23,001
213001 Medical Expens	es(To Employees)		1,000		1,000			1,000
213002 Incapacity, deat	h benefits and funeral exp	enses	1,000		1,000			1,000
221001 Advertising and	Public Relations		2,000		2,000			2,000
221002 Workshops and	Seminars		1,000		1,000			1,000
221007 Books, Periodic	als and Newspapers		1,000		1,000			1,000
221008 Computer Supp	lies and IT Services		1,500		1,500		5,000	6,500
221009 Welfare and Ent	tertainment		6,000		6,000			6,000

Page 5

Workplan 1a: Administration

Thousand Uganda Shillings 20	011/12 Approved Bud	get		2012	/13 Approved Es	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500		5,000	6,50
221012 Small Office Equipment	1,000		1,000			1,00
221014 Bank Charges and other Bank related costs	1,500		1,500			1,50
221017 Subscriptions	12,000		5,000			5,00
222001 Telecommunications	1,000		1,000			1,00
223004 Guard and Security services	1,000		1,000			1,00
223005 Electricity	4,000		2,000			2,00
223006 Water	1,000		1,000			1,00
224002 General Supply of Goods and Services	0				17,000	17,00
225001 Consultancy Services- Short-term	0		46,919			46,91
225002 Consultancy Services- Long-term	89,557		40,556			40,55
227001 Travel Inland	21,050		20,823			20,82
227004 Fuel, Lubricants and Oils	25,000		25,000			25,00
228002 Maintenance - Vehicles	3,000		3,000			3,00
228004 Maintenance Other	3,000		3,000			3,00
Total Cost of Output 13	88101: 284,834	74,481	169,799		47,000	291,28
Output:138102 Human Resource Management						
211103 Allowances	4,320		78,617			78,61
221002 Workshops and Seminars	500		500			50
221007 Books, Periodicals and Newspapers	540		540			54
221008 Computer Supplies and IT Services	1,000		1,000			1,00
221011 Printing, Stationery, Photocopying and Binding	6,300		6,300			6,30
221012 Small Office Equipment	500		700			70
222001 Telecommunications	360		36			3
227001 Travel Inland	4,080		4,080			4,08
227004 Fuel, Lubricants and Oils	1,200		1,000			1,00
Total Cost of Output 13	88102: 18,800		92,773			92,77
Output:138103 Capacity Building for HLG						
211103 Allowances	2,000			3,453		3,45
221002 Workshops and Seminars	23,466			8,607		8,60
221003 Staff Training	12,071			12,071		12,07
221005 Hire of Venue (chairs, projector etc)	600			5,000		5,00
221011 Printing, Stationery, Photocopying and Binding	3,600			2,000		2,00
225001 Consultancy Services- Short-term	18,000			28,178		28,17
227004 Fuel, Lubricants and Oils	618			1,000		1,00
Total Cost of Output 13	88103: 60,355			60,308		60,30
Output:138104 Supervision of Sub County programme implementation	n					
211103 Allowances	14,200		9,000			9,00
221005 Hire of Venue (chairs, projector etc)	3,600		1,200			1,20
221007 Books, Periodicals and Newspapers	1,840		3,600			3,60
221011 Printing, Stationery, Photocopying and Binding	1,560		260			26
222003 Information and Communications Technology	1,000		1,000			1,00
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000					
227001 Travel Inland	6,600		11,600			11,60
227002 Travel Abroad	0		540			54
227004 Fuel, Lubricants and Oils	6,000		12,000			12,00
Total Cost of Output 13	88104: 44,800		39,200			39,20

Workplan 1a: Administration

Thousand Uganda Shillings 2011/12	Approved Bud	lget		2012/13 Approved Estimate		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	0		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	0		1,385			1,385
225001 Consultancy Services- Short-term	0		20,000			20,000
Total Cost of Output 138108:	0		27,385			27,385
Output:138111 Records Management						
211103 Allowances	2,400		2,400			2,400
221007 Books, Periodicals and Newspapers	1,000		1,000			1,000
221008 Computer Supplies and IT Services	360		360			360
221011 Printing, Stationery, Photocopying and Binding	540		540			540
227001 Travel Inland	1,000		1,000			1,000
Total Cost of Output 138111:	5,300		5,300			5,300
Output:138112 Information collection and management						
211103 Allowances	2,000		2,000			2,000
221002 Workshops and Seminars	500		500			500
221007 Books, Periodicals and Newspapers	540		540			540
221011 Printing, Stationery, Photocopying and Binding	500		500			500
227001 Travel Inland	1,260		1,260			1,260
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
Total Cost of Output 138112:	5,800		5,800			5,800
Total Cost of Higher LG Services	419,889	74,481	340,256	60,308	47,000	522,046
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138179 Other Capital						
321504 Other Advances	112,000					0
Total Cost of Output 138179:	112,000					0
Total Cost of Capital Purchases	112,000					0
Total Cost of function Local Police and Prisons	531,889	74,481	562,614	70,202	47,000	754,298
Total Cost of Administration	531,889	74,481	562,614	70,202	47,000	754,298

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	UShs Thousand 2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	404,591	405,444	
District Unconditional Grant - Non Wage	404,591	405,444	
Development Revenues	370,022	350,929	
LGMSD (Former LGDP)	370,022	350,929	
Total Revenues	774,613	756,373	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	404,591	405,404	0
Wage		0	0
Non Wage	404,591	405,404	0
Development Expenditure	370,022	350,930	0
Domestic Development	370,022	350930.457	0
Donor Development	0	0	0
Total Expenditure	774,613	756,334	0

(ii) Details of Workplan Revenues and Expenditures

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

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings 2011	2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138151							
263104 Transfers to other gov't units(current)	404,591					0	
263201 LG Conditional grants(capital)	370,022					0	
Total Cost of Output 1381.	51: 774,613					0	
Total Cost of Lower Local Serv	ices 774,613					0	
Total Cost of function District and Urban Administra	tion 774,613					0	
Total Cost of Multi-sectoral Transfers to LLGs	774,613					0	

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	393,684	556,337	787,672
Transfer of District Unconditional Grant - Wage	175,947	80,550	111,372
District Unconditional Grant - Non Wage	108,000	274,154	67,414
Locally Raised Revenues	109,737	201,633	348,159
Multi-Sectoral Transfers to LLGs			260,727
Development Revenues	50,000	0	7,112
Donor Funding	50,000	0	
Multi-Sectoral Transfers to LLGs			7,112
Total Revenues	443,684	556,337	794,784
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	393,684	556,337	787,672
Wage	175,947	80,550	175,947
Non Wage	217,737	475,786	611,725
Development Expenditure	50,000	0	7,112
Domestic Development	0	0	7,112
Donor Development	50,000	0	0
Total Expenditure	443,684	556,337	794,784

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG) 2011/12 Approved Budget Thousand Uganda Shillings 2012/13 Approved Estimates **Lower Local Services** Total Wage N' Wage GoU Dev **Donor Dev** Total Output:148159 Multi sectoral Transfers to Lower Local Governments 263104 Transfers to other gov't units(current) 0 260,727 7,112 267,839 Total LCIII: Mpunge LCIV: Mukono 267,839 LCII: Mpunge Not Specified $Source: Multi-Sectoral\ Transfers\ to\ LLGs$ 267,839 LCI: Not Specified Total Cost of Output 148159: 260,727 7,112 267,839 0 **Total Cost of Lower Local Services** 0 0 260,727 7,112 0 267,839 **Higher LG Services** Total Wage N' Wage GoU Dev **Donor Dev** Total Output:148101 LG Financial Management services

outputtion 20 1 manetar framagement services				
211101 General Staff Salaries	175,947	175,947		175,947
211103 Allowances	2,500		8,588	8,588
213001 Medical Expenses(To Employees)	0		2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0		1,000	1,000
221001 Advertising and Public Relations	0		1,000	1,000
221003 Staff Training	0		6,500	6,500
221007 Books, Periodicals and Newspapers	0		1,000	1,000
221008 Computer Supplies and IT Services	2,000		6,000	6,000
221009 Welfare and Entertainment	0		4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	28,000		15,000	15,000
221012 Small Office Equipment	2,000		3,000	3,000
221013 Bad Debts	0		50,000	50,000
221014 Bank Charges and other Bank related costs	0		4,000	4,000

Workplan 2: Finance

		dget			2/13 Approved I	25tillates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223001 Property Expenses	0		3,000			3,00
223005 Electricity	1,200		2,100			2,10
223006 Water	1,000		600			60
224002 General Supply of Goods and Services	0		2,500			2,50
225001 Consultancy Services- Short-term	50,000					
227001 Travel Inland	9,537		35,000			35,00
227004 Fuel, Lubricants and Oils	0		14,000			14,00
228002 Maintenance - Vehicles	0		13,960			13,96
228003 Maintenance Machinery, Equipment and Furniture	0		3,000			3,00
Total Cost of Output 148101:	272,184	175,947	176,248			352,19
Output:148102 Revenue Management and Collection Services						
211103 Allowances	4,000		10,000			10,00
213001 Medical Expenses(To Employees)	0		500			50
213002 Incapacity, death benefits and funeral expenses	0		500			50
221011 Printing, Stationery, Photocopying and Binding	8,000		0			
227001 Travel Inland	30,000		95,000			95,00
227004 Fuel, Lubricants and Oils	5,455		15,000			15,00
Total Cost of Output 148102:	47,455		121,000			121,00
Output:148103 Budgeting and Planning Services						
211103 Allowances	5,000		7,000			7,00
221002 Workshops and Seminars	0		2,000			2,00
221008 Computer Supplies and IT Services	1,850		3,000			3,00
221009 Welfare and Entertainment	2,000					
221011 Printing, Stationery, Photocopying and Binding	8,590		6,250			6,25
221012 Small Office Equipment	0		2,000			2,00
227001 Travel Inland	16,333					
227003 Carriage, Haulage, Freight and Transport Hire	10,000					
Total Cost of Output 148103:	43,773		20,250			20,25
Output:148104 LG Expenditure mangement Services						
211103 Allowances	3,000		5,000			5,00
221008 Computer Supplies and IT Services	0		5,000			5,00
221009 Welfare and Entertainment	2,500					
221011 Printing, Stationery, Photocopying and Binding	15,970		3,000			3,00
221012 Small Office Equipment	1,700					
227001 Travel Inland	5,602					
227004 Fuel, Lubricants and Oils	3,500					
Total Cost of Output 148104:	32,272		13,000			13,00
Output:148105 LG Accounting Services						
211103 Allowances	3,500		5,000			5,00
221008 Computer Supplies and IT Services	0		4,000			4,00
221009 Welfare and Entertainment	4,000					
221011 Printing, Stationery, Photocopying and Binding	18,500		10,000			10,00
221012 Small Office Equipment	2,500		1,500			1,50
227001 Travel Inland	15,500					
227004 Fuel, Lubricants and Oils	4,000					
Total Cost of Output 148105:	48,000		20,500			20,50
Total Cost of Higher LG Services	443,684	175,947	350,998			526,94

Workplan 2: Finance

Total Cost of Finance 443,684 175,947 611,725 7,112 0

794,784

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	726,536	369,453	1,293,326
Conditional transfers to DSC Operational Costs	92,102	84,742	60,321
Conditional transfers to Salary and Gratuity for LG ele	140,400	0	140,400
District Unconditional Grant - Non Wage	126,600	108,505	121,307
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,292	28,120
Multi-Sectoral Transfers to LLGs			111,352
Transfer of District Unconditional Grant - Wage	37,220	23,875	414,251
Locally Raised Revenues	93,122	112,539	299,495
Conditional transfers to Councillors allowances and E:	190,501	0	94,680
Conditional Grant to DSC Chairs' Salaries	18,000	13,500	23,400
Development Revenues		0	40,500
LGMSD (Former LGDP)		0	40,500
Total Revenues	726,536	369,453	1,333,826
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	726,536	211,924	1,293,326
Wage	153,720	28,375	414,251
Non Wage	572,816	183,549	879,075
Development Expenditure	0	0	40,500
Domestic Development	0	0	40,500
Donor Development	0	0	0
Total Expenditure	726,536	211,924	1,333,826

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

Thousand Uganda Shil	llings	2011/12 A	pproved Bud	get		2012/	13 Approved Es	timates
Lower Local Services	1		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138259 Multi s	sectoral Transfers to Low	er Local Governments						
263104 Transfers to ot	ther gov't units(current)		0	0	111,352	0	0	111,352
Total LCIII: Mpunge			LCIV: M	ukono				111,352
LCII: Mpunge	LCI: Not Specified	To sub-county			Source: N	Aulti-Sectoral Tro	ansfers to LLGs	111,352
		Total Cost of Output 138259:	0	0	111,352	0	0	111,352
	Tot	al Cost of Lower Local Services	0	0	111,352	0	0	111,352
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Co	uncil Adminstration serv	ices						
211101 General Staff	Salaries		135,720	396,251				396,251
211103 Allowances			62,200		62,000			62,000
221001 Advertising ar	nd Public Relations		10,000					0
221002 Workshops an	d Seminars		0		2,000			2,000
221005 Hire of Venue	(chairs, projector etc)		600					0
221007 Books, Period	icals and Newspapers		1,440		0			0
221008 Computer Sup	pplies and IT Services		5,000		12,000			12,000
221009 Welfare and E	ntertainment		9,600					0
221010 Special Meals	and Drinks		1,440		5,000			5,000
221011 Printing, Statio	onery, Photocopying and I	Binding	8,000		5,000			5,000

Workplan 3: Statutory Bodies

Thousand Uganda Shillings 2011	1/12 Approved Bu	dget		2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment	2,000		2,000			2,00
221014 Bank Charges and other Bank related costs	3,486		2,000			2,00
223005 Electricity	1,000		1,000			1,00
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000		0			
224002 General Supply of Goods and Services	3,000					
227001 Travel Inland	80,000		55,000			55,00
227002 Travel Abroad	20,000		10,000			10,00
227004 Fuel, Lubricants and Oils	34,800		31,800			31,80
228001 Maintenance - Civil	5,557					
228002 Maintenance - Vehicles	12,000		5,557			5,55
228003 Maintenance Machinery, Equipment and Furniture	2,000		2,000			2,00
228004 Maintenance Other	1,000		279,385			279,38
273102 Incapacity, death benefits and and funeral expenses	2,000		2,000			2,00
282101 Donations	20,000		20,000			20,00
Total Cost of Output 1382		396,251	496,742			892,99
Output:138202 LG procurement management services	<u> </u>					
211103 Allowances	3,600		10,300			10,30
221001 Advertising and Public Relations	6,000					
221011 Printing, Stationery, Photocopying and Binding	5,700		5,000			5,00
Total Cost of Output 13820	02: 15,300		15,300			15,30
Output:138203 LG staff recruitment services						
211101 General Staff Salaries	18,000					
211103 Allowances	53,102		36,931			36,93
213001 Medical Expenses(To Employees)	0		3,000			3,00
221001 Advertising and Public Relations	0		6,000			6,00
221002 Workshops and Seminars	0		2,000			2,00
221004 Recruitment Expenses	6,000		12,000			12,00
221007 Books, Periodicals and Newspapers	0		1,000			1,00
221008 Computer Supplies and IT Services	5,000		1,000			1,00
221009 Welfare and Entertainment	12,000		7,500			7,50
221010 Special Meals and Drinks	0		2,000			2,00
221011 Printing, Stationery, Photocopying and Binding	10,000		6,000			6,00
221410 DSC Chair's Salaries	0	18,000				18,00
225001 Consultancy Services- Short-term	0		5,500			5,50
227004 Fuel, Lubricants and Oils	6,000		6,000			6,00
Total Cost of Output 13820	03: 110,102	18,000	88,931			106,93
Output:138204 LG Land management services						
211103 Allowances	5,000		5,000			5,00
221009 Welfare and Entertainment	1,500					
221011 Printing, Stationery, Photocopying and Binding	1,535		3,000			3,00
Total Cost of Output 13820	04: 8,035		8,000			8,00
Output:138205 LG Financial Accountability						
211103 Allowances	9,120		8,000			8,00
221008 Computer Supplies and IT Services	0		2,000			2,00
221009 Welfare and Entertainment	2,136					
221011 Printing, Stationery, Photocopying and Binding	4,000		3,000			3,00
Total Cost of Output 1382	05: 15,256		13,000			13,00

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Ap	proved Bu	dget		2012/	13 Approved E	stimates
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances			50,770		38,000			38,000
221002 Workshops and Ser	ninars		0		7,000			7,000
221007 Books, Periodicals	and Newspapers		0		1,000			1,000
221008 Computer Supplies	and IT Services		0		2,000			2,000
221009 Welfare and Enterta	ainment		7,750		10,000			10,000
221010 Special Meals and l	Drinks		0		3,500			3,500
221011 Printing, Stationery	, Photocopying and Bindi	ng	0		3,000			3,000
221012 Small Office Equip	ment		0		3,500			3,500
227001 Travel Inland			48,180		19,000			19,000
227004 Fuel, Lubricants an	d Oils		0		15,000			15,000
	Tot	tal Cost of Output 138206:	106,700		102,000			102,000
Output:138207 Standing Co	ommittees Services							
211103 Allowances			36,306		34,750			34,750
221007 Books, Periodicals	and Newspapers		0		3,000			3,000
221008 Computer Supplies	and IT Services		0		2,000			2,000
221009 Welfare and Enterta	ainment		6,000					0
221011 Printing, Stationery	, Photocopying and Bindi	ng	5,994		4,000			4,000
	Tot	tal Cost of Output 138207:	48,300		43,750			43,750
	Total C	Cost of Higher LG Services	726,536	414,251	767,723			1,181,974
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138272 Buildings &	Other Structures							
231007 Other Structures			0	0	0	40,500	0	40,500
Total LCIII: Mukono central			LCIV: N	Aukono Municip	al Council			40,500
LCII: Nsuube-Kauga	LCI: Not Specified	Toilet constructing			Source:I	GMSD (Former	LGDP)	40,500
		tal Cost of Output 138272:	0	0	0	40,500	0	40,500
		Cost of Capital Purchases	0	0	0	40,500	0	40,500
	Total Cost of functi	ion Local Statutory Bodies	726,536	414,251	879,075	40,500	0	1,333,826
Total Cost of Statutory Bodies			726,536	414,251	879,075	40,500	0	1,333,826

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	597,374	371,994	899,158
Conditional Grant to Agric. Ext Salaries	67,748	48,165	81,319
Conditional transfers to Production and Marketing	65,453	60,216	153,536
District Unconditional Grant - Non Wage	56,700	1,192	81,126
Multi-Sectoral Transfers to LLGs			29,891
Transfer of District Unconditional Grant - Wage	326,124	236,577	354,666
Locally Raised Revenues	81,349	25,844	198,619
Development Revenues	1,816,241	1,779,028	1,541,787
Conditional transfers to Production and Marketing	79,999	73,601	
Donor Funding	82,000	0	37,000
LGMSD (Former LGDP)	9,153	0	7,225
Unspent balances - Conditional Grants	31,962	50,953	
Conditional Grant for NAADS	1,613,127	1,654,474	1,497,561
Total Revenues	2,413,615	2,151,022	2,440,944
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	597,374	364,987	899,158
Wage	393,872	236,577	435,985
Non Wage	203,502	128,410	463,173
Development Expenditure	1,816,241	1,779,028	1,541,787
Domestic Development	1,734,241	1779027.715	1,504,787
Donor Development	82,000	0	37,000
Total Expenditure	2,413,615	2,144,015	2,440,944

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

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

Output:018151 LLG Advisory Services (LLS)

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 A	Approved Bu	dget		2012	2/13 Approved I	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204 Transfers to other go	ov't units(capital)		1,384,250	0	0	1,383,605	0	1,383,605
Total LCIII: Koome	\ 1 /		LCIV: N	Mukono				84,579
LCII: Bugombe	LCI: Koome	all NAADS activ	vitie in all the p	aishes	Source:	Conditional Gra	nt for NAADS	84,579
Total LCIII: Kyampisi			LCIV: N				<u> </u>	90,326
LCII: Kyabakadde	LCI: Not Specified	all NAADS activ	vitie in all the p	aishes	Source:	Conditional Gra	nt for NAADS	90,326
Total LCIII: Mpatta			LCIV: N					101,821
LCII: mpatta	LCI: Not Specified	all NAADS activ	vitie in all the p	aishes	Source:	Conditional Gra	nt for NAADS	101,821
Total LCIII: Mpunge			LCIV: N	Mukono				84,579
LCII: Mpunge	LCI: Not Specified	all NAADS activ	vitie in all the p	aishes	Source:	Conditional Gra	nt for NAADS	84,579
Total LCIII: Nakisunga			LCIV: N	Mukono				107,542
LCII: kyabalongo	LCI: Not Specified	all NAADS activ	vitie in all the p	aishes	Source:	Conditional Gra	nt for NAADS	107,542
Total LCIII: Nama			LCIV: N	Mukono				96,074
LCII: Namubiru	LCI: Not Specified	all NAADS activ	vitie in all the p	aishes	Source:	Conditional Gra	nt for NAADS	96,074
Total LCIII: Ntenjeru			LCIV: N	Mukono				96,074
LCII: Bunakajja	LCI: Not Specified	all NAADS activ	vitie in all the p	aishes	Source:	Conditional Gra	nt for NAADS	96,074
Total LCIII: Goma			LCIV: N	Mukono Municip				90,326
LCII: Not Specified	LCI: Not Specified	all NAADS activ		-		Conditional Gra	nt for NAADS	90,326
Total LCIII: Mukono central	1 0			Mukono Municip			<u> </u>	84,579
LCII: Not Specified	LCI: 89,450	all NAADS activ		-		Conditional Gra	nt for NAADS	84,579
Total LCIII: Kasawo				Nakifuma				96,074
LCII: Kakuukulu	LCI: Not Specified	all NAADS activ	vitie in all the p	aishes	Source:	Conditional Gra	nt for NAADS	96,074
Total LCIII: Kimenyedde			LCIV: N	Nakifuma				90,326
LCII: Kawongo	LCI: Not Specified	all NAADS activ	vitie in all the p	aishes	Source:	Conditional Gra	nt for NAADS	90,326
Total LCIII: Nabbale			LCIV: N	Nakifuma				90,326
LCII: Nakanyonyi	LCI: Not Specified	all NAADS activ	vitie in all the p	aishes	Source:	Conditional Gra	nt for NAADS	90,326
Total LCIII: Nagojje			LCIV: N	Nakifuma			-	96,074
LCII: Nagojje	LCI: Not Specified	all NAADS activ	vitie in all the p	aishes	Source:	Conditional Gra	nt for NAADS	96,074
Total LCIII: Ntunda			LCIV: N	Vakifuma				84,579
LCII: Ntunda	LCI: Not Specified	all NAADS activ	vitie in all the p	aishes	Source:	Conditional Gra	nt for NAADS	84,579
Total LCIII: Seeta Namuganga			LCIV: N	Nakifuma				90,326
LCII: Namuganga	LCI: Not Specified	All NAADS acti	vitie in all the p	paishes	Source:	Conditional Gra	nt for NAADS	90,326
	:	Total Cost of Output 018151:	1,384,250	0	0	1,383,605	0	1,383,605
Output:018159 Multi sectore	al Transfers to Lower	Local Governments						
263104 Transfers to other go	ov't units(current)		0	0	29,891	C	0	29,891
Total LCIII: Koome			LCIV: N	Mukono				3,091
LCII: Bugombe	LCI: Not Specified	facilitating extens	sion services in	the sub-county	Source:	Multi-Sectoral T	ransfers to LLGs	3,091
Total LCIII: Kyampisi			LCIV: N	Mukono				1,504
LCII: Kyabakadde	LCI: Not Specified	To all parishes fo	or sub-county p	roduction co-ord	dinato Source:	Multi-Sectoral T	ransfers to LLGs	1,504
Total LCIII: Mpunge			LCIV: N	Mukono				2,613
LCII: Mpunge	LCI: Not Specified	Extension service	es co-ordination	ı	Source:	Multi-Sectoral T	ransfers to LLGs	2,613
Total LCIII: Nama			LCIV: N	Mukono				16,679
LCII: Mpoma	LCI: Not Specified	Contribution to e	xtension servic	es in the sub-co	unty Source:	Multi-Sectoral T	ransfers to LLGs	16,679
Total LCIII: Kimenyedde			LCIV: N	Nakifuma				2,900
LCII: Kiwafu	LCI: Not Specified	sub county co-tri	bution to produ	ction	Source:	Multi-Sectoral T	ransfers to LLGs	2,900
Total LCIII: Ntunda			LCIV: N	Nakifuma				1,600
LCII: Namayuba	LCI: Not Specified	production sector			Source:	Multi-Sectoral T	ransfers to LLGs	1,600
Total LCIII: Seeta Namuganga			LCIV: N	Nakifuma				1,504
LCII: Namuganga	LCI: Not Specified	extension progra	mme		Source:	Multi-Sectoral T	ransfers to LLGs	1,504
	:	Total Cost of Output 018159:	0	0	29,891	0	0	29,891
	Total (Cost of Lower Local Services	1,384,250	0	29,891	1,383,605	0	1,413,496
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-busines	s Development and Li	inkages with the Market						
211103 Allowances	r	<u> </u>	0			2,385	i	2,385

Workplan 4: Production and Marketing

Thousand Uganda Shilling	s	2011/12 A	approved Bud	dget		2012	/13 Approved E	stimates
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Se	eminars		0			2,333		2,333
221008 Computer Supplies	s and IT Services		0			1,000		1,000
		Total Cost of Output 018101:	0			5,718		5,718
Output:018102 Technolog	y Promotion and Far	mer Advisory Services						
211102 Contract Staff Sala	aries (Incl. Casuals, Te	emporary)	0			12,068		12,068
		Total Cost of Output 018102:	0			12,068		12,068
Output:018103 Cross cutti	ing Training (Develop	oment Centres)						
211103 Allowances			0			5,812		5,812
221005 Hire of Venue (cha	airs, projector etc)		0			2,000		2,000
221011 Printing, Stationer	y, Photocopying and I	Binding	0			200		200
227004 Fuel, Lubricants an	nd Oils		0			2,500		2,500
		Total Cost of Output 018103:	0			10,512		10,512
	T	otal Cost of Higher LG Services	0			28,298		28,298
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles &	Other Transport Equ	uipment						
231004 Transport Equipme		•	5,000	0	0	10,385	0	10,385
Total LCIII: Not Specified			LCIV: M	1ukono		_		10,385
LCII: Not Specified	LCI: Not Specified	Maitainance of vo	ehicles		Source:1	VAADS		10,385
		Total Cost of Output 018175:	5,000	0	0	10,385	0	10,385
Output:018176 Office and	IT Equipment (inclu	ding Software)						
231005 Machinery and Eq	uipment		0	0	0	22,591	0	22,591
Total LCIII: Not Specified			LCIV: M	Iukono				22,591
LCII: Not Specified	LCI: Not Specified	Office and IT Eq	uipment		Source:0	Conditional Gran	nt for NAADS	22,591
321504 Other Advances			6,722					(
		Total Cost of Output 018176:	6,722	0	0	22,591	0	22,591
Output:018179 Other Cap	ital							
321504 Other Advances			210,299					(
		Total Cost of Output 018179:	210,299					C
		Total Cost of Capital Purchases	222,021	0	0	32,976	0	32,976
	Total Cost of function	Agricultural Advisory Services	1,606,271	0	29,891	1,444,879	0	1,474,770

LG Function 0182 District Production Services

Thousand Uganda Shillings	2011/12 Approved Bu	dget		2012	/13 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services						
211101 General Staff Salaries	393,872	435,985				435,985
211103 Allowances	16,000		10,253			10,253
213001 Medical Expenses(To Employees)	0		2,000			2,000
221001 Advertising and Public Relations	8,000		4,749			4,749
221002 Workshops and Seminars	0		2,000			2,000
221003 Staff Training	14,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	5,000		2,000			2,000
221014 Bank Charges and other Bank related costs	0		1,000			1,000
222002 Postage and Courier	4,000		1,000			1,000
223005 Electricity	6,000		2,000			2,000
224001 Medical and Agricultural supplies	13,000					0
224002 General Supply of Goods and Services	0		229,779			229,779
225001 Consultancy Services- Short-term	1,102					0
227001 Travel Inland	1,000					0
227004 Fuel, Lubricants and Oils	3,000		14,000	658		14,658

Workplan 4: Production and Marketing

	Approved Bud		N! Waga		13 Approved F	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles	2,000			40.000		10.00
228003 Maintenance Machinery, Equipment and Furniture	0			10,000		10,00
228004 Maintenance Other	10,000					'
273102 Incapacity, death benefits and and funeral expenses	3,000			40 450		
Total Cost of Output 018201:	479,974	435,985	271,781	10,658		718,42
Output:018202 Crop disease control and marketing	6,000		11 251			11.05
211103 Allowances			11,251			11,25
221002 Workshops and Seminars	10,000		7,000			7,00
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,00
222001 Telecommunications	0		1,000			1,00
222002 Postage and Courier	0		500			50
224001 Medical and Agricultural supplies	11,999		5,000			5,000
224002 General Supply of Goods and Services	0			8,999		8,999
225001 Consultancy Services- Short-term	9,000					
227001 Travel Inland	1,000		1,000			1,00
227004 Fuel, Lubricants and Oils	3,000		14,599			14,599
228004 Maintenance Other	0		2,500			2,500
Total Cost of Output 018202:	42,999		44,850	8,999		53,849
Output:018204 Livestock Health and Marketing						
211103 Allowances	20,000		12,000			12,000
221002 Workshops and Seminars	10,000		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	5,000		2,000			2,000
224001 Medical and Agricultural supplies	34,000		4,000			4,000
227001 Travel Inland	0		11,900			11,900
227004 Fuel, Lubricants and Oils	6,400		1,500			1,500
228004 Maintenance Other	12,000			20,000		20,000
Total Cost of Output 018204:	87,400		37,400	20,000		57,400
Output:018205 Fisheries regulation						
211103 Allowances	6,000		10,000			10,000
221002 Workshops and Seminars	0		9,000			9,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
224002 General Supply of Goods and Services	15,000			7,000		7,00
227001 Travel Inland	0		3,247			3,24
227004 Fuel, Lubricants and Oils	0		11,000			11,000
228004 Maintenance Other	12,000		3			:
Total Cost of Output 018205:	33,000		35,250	7,000		42,250
Output:018206 Vermin control services						
211103 Allowances	6,000		7,100			7,100
221002 Workshops and Seminars	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,00
224002 General Supply of Goods and Services	0		1,000			1,000
227004 Fuel, Lubricants and Oils	6,000		900			900
228003 Maintenance Machinery, Equipment and Furniture	0		2,000			2,000
228004 Maintenance Other	0			3,250		3,25
Total Cost of Output 018206:	12,000		14,000	3,250		17,25
Output:018207 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	2,002		8,000			8,000
221002 Workshops and Seminars	0		8,000			8,000

Workplan 4: Production and Marketing

Thousand Uganda Shillings 2011/12	Approved Bud	lget		2012/	13 Approved l	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	1,998		2,000			2,000
224001 Medical and Agricultural supplies	2,000					0
224002 General Supply of Goods and Services	15,000			10,000		10,000
227004 Fuel, Lubricants and Oils	2,000		12,000			12,000
Total Cost of Output 018207:	23,000		30,000	10,000		40,000
Output:018208						
211103 Allowances	20,000					0
221002 Workshops and Seminars	20,000					0
221005 Hire of Venue (chairs, projector etc)	20,000					0
227004 Fuel, Lubricants and Oils	10,000					0
Total Cost of Output 018208:	70,000					0
Total Cost of Higher LG Services	748,373	435,985	433,282	59,907		929,174
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018279 Other Capital						
321504 Other Advances	9,153					0
Total Cost of Output 018279:	9,153					0
Output:018284 Plant clinic/mini laboratory construction						
321504 Other Advances	11,000					0
Total Cost of Output 018284:	11,000					0
Total Cost of Capital Purchases	20,153					0
Total Cost of function District Production Services	768,526	435,985	433,282	59,907		929,174

LG Function 0183 District Commercial Services

Thousand Uganda Shillings 2011/	12 Approved Bu	ıdget		2012	/13 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services						
225001 Consultancy Services- Short-term	0				37,000	37,000
Total Cost of Output 018301	: 0				37,000	37,000
Total Cost of Higher LG Service	es 0				37,000	37,000
Total Cost of function District Commercial Service	es 0				37,000	37,000
Total Cost of Production and Marketing	2,374,798	435,985	463,173	1,504,787	37,000	2,440,944

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,434,774	2,031,869	2,452,195
Conditional Grant to PHC- Non wage	190,817	175,551	190,817
Conditional Grant to PHC Salaries	1,029,766	1,674,042	1,980,048
District Unconditional Grant - Non Wage	18,000	9,064	18,013
Multi-Sectoral Transfers to LLGs			51,095
Conditional Grant to NGO Hospitals	184,191	169,456	183,891
Transfer of District Unconditional Grant - Wage		0	8,311
Locally Raised Revenues	12,000	3,756	20,019
Development Revenues	377,557	179,018	301,898
Donor Funding	213,713	40,366	126,741
LGMSD (Former LGDP)	50,254	32,827	60,686
Multi-Sectoral Transfers to LLGs			881
Conditional Grant to PHC - development	113,590	105,825	113,590
Total Revenues	1,812,331	2,210,887	2,754,092
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,434,774	1,994,245	2,452,195
Wage	1,029,766	1,674,043	1,988,359
Non Wage	405,008	320,202	463,835
Development Expenditure	377,557	172,943	301,898
Domestic Development	163,844	133775.961	175,157
Donor Development	213,713	39,167	126,741
Total Expenditure	1,812,331	2,167,187	2,754,092

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcan	LG	F	unction	0881	Primary	Healthcar	e
------------------------------------	----	---	---------	------	----------------	-----------	---

Thousand Uganda Shillings 2011			proved Bu	dget		2012/13 Approved Estimate			
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088152 NGO H	Hospital Services (LLS.)								
263101 LG Conditiona	al grants(current)		147,353	0	139,503	0	0	139,503	
Total LCIII: Nabbale			LCIV: N	Vakifuma				139,503	
LCII: Nagalama	LCI: Nagalama Trading Centre	Nagalama Hospital	!		Source: C	Conditional Grant	to NGO Hospit	139,503	
	Total Cost of	of Output 088152:	147,353	0	139,503	0	0	139,503	

Output:088153 NGO Basic Healthcare Services (LLS)

Workplan 5: Health

Thousand Uganda Shillings		2011/12 A	pproved Budg	get		201	2/13 Approved I	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional gra	nts(current)		36,839	0	48,430	(0	48,430
Total LCIII: Nakisunga			LCIV: Mu	kono				15,991
LCII: kyetume	LCI: Kyetume SDA health centr	NGO Health Unit	NGO Health Units in the Sub-counties Namuyenje Health centred Source: Conditional Grant to NGO Hospit LCIV: Mukono Municipal Council Bukerere Health centre two Source: Conditional Grant to NGO Hospit LCIV: Mukono Municipal Council			11,489		
LCII: Namuyenje	LCI: Ktente A	Namuyenje Healti	h centred		Source: 0	Conditional Gra	nt to NGO Hospit	4,502
Total LCIII: Goma						4,000		
LCII: bukerere	LCI: Kiwango	Bukerere Health centre two Source:Condition				Conditional Gra	nt to NGO Hospit	4,000
Total LCIII: Mukono central			LCIV: Mu	kono Municip	al Council			19,196
LCII: Nsuube-Kauga	LCI: Nabuti	Mukono Health co	entreMukono He	alth centre	Source: 0	Conditional Gra	12,478	
LCII: Nsuube-Kauga	LCI: Kauga	Mukono Diocese			Source: 0	Conditional Gra	nt to NGO Hospit	2,216
LCII: Ntawo	LCI: Ntakajunge	NNGO Health Un	its in the Sub-co	unties	Source: 0	Conditional Gra	nt to NGO Hospit	4,502
Total LCIII: Kasawo			LCIV: Nal	kifuma				4,502
LCII: kabimbiri	LCI: Ndiba	Kasawo Mission			Source: 0	Conditional Gra	nt to NGO Hospit	4,502
Total LCIII: Not Specified			LCIV: No	Specified				4,741
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:1	Not Specified		4,741
	Total Co	ost of Output 088153:	36,839	0	48,430	(0	48,430

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

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved B	udget		201	2/13 Approved E	stimates
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional gra	nts(current)	241,390	0	184,306		0 0	184,306
Total LCIII: Koome		LCIV	Mukono				3,600
LCII: Not Specified	LCI: Not Specified	Kasambwe health centre II		Source:	Conditional Gra	ant to PHC - devel	600
LCII: Bugombe	LCI: Not Specified	Koome health centre III		Source:	Conditional Gra	ant to PHC - devel	2,400
LCII: Mubembe	LCI: Not Specified	Damba health centre II		Source:	Conditional Gra	ant to PHC - devel	600
Total LCIII: Kyampisi		LCIV	: Mukono				4,200
LCII: Not Specified	LCI: Not Specified	Mbaliga Health Centre II		Source:	Conditional Gra	ant to PHC - devel	600
LCII: Dundu	LCI: Not Specified	Buntaba health centre II		Source:	Conditional Gra	ant to PHC - devel	600
LCII: Kyabakadde	LCI: Not Specified	Kyampisi health centre III		Source:	Conditional Gra	ant to PHC - devel	2,400
LCII: Ntonto	LCI: Not Specified	Namasumbi health centre II		Source:	Conditional Gra	ant to PHC - devel	600
Total LCIII: Mpatta		LCIV	: Mukono				2,400
LCII: kabanga	LCI: Not Specified	Kabanga health centre III		Source:	Conditional Gra	ant to PHC - devel	2,400
Total LCIII: Mpunge	1 3	-	: Mukono				2,400
LCII: Mpunge	LCI: Not Specified	Mpunge health centre III		Source:	Conditional Gr	ant to PHC - devel	2,400
Total LCIII: Nakisunga	· · · · · · · · · · · · · · · · · · ·		: Mukono				4,800
LCII: Not Specified	LCI: Not Specified	Mwanyangiri health centre II		Source:	Conditional Gra	ant to PHC - devel	600
LCII: Katente	LCI: Not Specified	Katente health centre II				ant to PHC - devel	600
LCII: Kiyoola	LCI: Not Specified	Kiyoola health centre II				ant to PHC - devel	600
LCII: kyabalongo	LCI: Not Specified	Kyabalogo health centre II				ant to PHC - devel	600
LCII: Seeta-nazigo	LCI: Not Specified	Seeta Nazigo health centre III				ant to PHC - devel	2,400
Total LCIII: Nama	ECI. Noi specifica		: Mukono	Source.	Conditional Ori	uni io I IIC - devei	3,600
LCII: Bulika	LCI: Not Specified	Bulika Health centre II	. IVIUKOIIO	Sourcest	Conditional Cr	ant to PHC - devel	600
						ant to PHC - devel	2,400
LCII: Katoogo	LCI: Not Specified	Katoogo health centre III				ant to PHC - devel	2,400 600
LCII: Mpoma	LCI: Not Specified	Mpoma health centre II	Malana	Source: 0	Conailional Gri	ani io FHC - aevei	
Total LCIII: Ntenjeru	ICL No. Committee I		: Mukono	G	C 1:2:1 C	DUC I	32,600
LCII: Bugoye	LCI: Not Specified	Bugoye health centre II				ant to PHC - devel	600
LCII: Ntanzi	LCI: Kojja Health centre I V	Kojja health centre IV	N. 1.0	Source:	Conditional Gr	ant to PHC - devel	32,000
Total LCIII: Kasawo	ICIN C C I		: Nakifuma	g.	a 1:: 1.a	PUG 1 1	4,200
LCII: kabimbiri	LCI: Not Specified	Kasawo health centre III				ant to PHC - devel	2,400
LCII: Kakuukulu	LCI: Not Specified	Kateete health centre II				ant to PHC - devel	600
LCII: Kasana	LCI: Not Specified	Kasana health centre II				ant to PHC - devel	600
LCII: Kigolola	LCI: Not Specified	Kigogola health centre II		Source:	Conditional Gr	ant to PHC - devel	600
Total LCIII: Kimenyedde			: Nakifuma	~			1,200
LCII: Namaliga	LCI: Not Specified	Kimenyedde health centre II				ant to PHC - devel	600
LCII: Nanga	LCI: Not Specified	Nakifuma health centre III		Source:	Conditional Gr	ant to PHC - devel	600
Total LCIII: Nabbale			: Nakifuma				2,400
LCII: Nabalanga	LCI: Not Specified	Nabalanga health centre III		Source:	Conditional Gr	ant to PHC - devel	2,400
Total LCIII: Nagojje			: Nakifuma				3,000
LCII: Nagojje	LCI: Not Specified	Nagojje health centre III				ant to PHC - devel	2,400
LCII: Waggala	LCI: Not Specified	Waggala health centre II		Source:	Conditional Gr	ant to PHC - devel	600
Total LCIII: Ntunda			: Nakifuma				600
LCII: kyabazala	LCI: Not Specified	Kyabazala health centre II		Source:	Conditional Gra	ant to PHC - devel	600
Total LCIII: Seeta Namuganga		LCIV	: Nakifuma				3,000
LCII: Namagunga	LCI: Not Specified	Namuganga health centre III				ant to PHC - devel	2,400
LCII: Namuganga	LCI: Not Specified	seeta Kasawo health centre II		Source:	Conditional Gr	ant to PHC - devel	600
Total LCIII: Not Specified		LCIV	: Not Specified				116,306
LCII: Not Specified	LCI: Not Specified	HSD management		Source:	Conditional Gr	ant to PHC - devel	116,306
	Total	Cost of Output 088154: 241,390	0	184,306		0	184,306

Output:088159 Multi sectoral Transfers to Lower Local Governments

Workplan 5: Health

		2011/12 F	Approved Bu	uger		2012/		stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other go	ov't units(current)		0	0	51,095	0	0	51,095
Total LCIII: Koome			LCIV: N	Mukono				2,400
LCII: Bugombe	LCI: Not Specified	Komme hcIII, Ko	asambwe and D	amba HCIIs	Source:L	ocally Raised Rev	venues	2,400
Total LCIII: Kyampisi			LCIV: N	Mukono				11,456
LCII: Kyabakadde	LCI: Not Specified	Kyampisi, Bunta			s sec Source:L	Locally Raised Rev	venues	11,456
Total LCIII: Mpatta			LCIV: N	Mukono				500
LCII: mpatta	LCI: Not Specified	Faciltating health		6.1	Source:1	ocally Raised Rev	venues	500
Total LCIII: Mpunge	I.Cl. Not Specified	Mnunga Suh aau	LCIV: N		Coursell	District Uncondition	onal Crant No	569 569
LCII: Mpunge Total LCIII: Nama	LCI: Not Specified	Mpunge Sub-cou	LCIV: N		Source.L	nstrict Onconaitie	onai Grani - No	29,000
LCII: Katoogo	LCI: Not Specified	To carter for seco			ilika. Source:L	ocally Raised Rev	venues	29,000
Total LCIII: Kimenyedde				Nakifuma	,			4,750
LCII: Kiwafu	LCI: Not Specified	facilitating clean			a HC Source:L	Locally Raised Rev	venues	4,750
Total LCIII: Nabbaale			LCIV: N	Nakifuma		-		220
LCII: Nakanyonyi	LCI: Not Specified	Nabbaale Sub-Co	ounty health act	tivities	Source:L	ocally Raised Rev	venues	220
Total LCIII: Nagojje			LCIV: N	Nakifuma				1,600
LCII: Nagojje	LCI: Not Specified	Contribute to ma	intainance of h	ealth unit in the	sub- Source:1	District Uncondition	onal Grant - No	1,600
Total LCIII: Ntunda			LCIV: N	Nakifuma				100
LCII: Ntunda	LCI: Not Specified	Ntunda Health a			Source:L	ocally Raised Rev	venues	100
Total LCIII: Seeta Namuganga				Nakifuma				500
LCII: Namuganga	LCI: Not Specified	Sub-county Hea				District Uncondition		500
263204 Transfers to other go	ov't units(capital)		0	0	0	881	0	881
Total LCIII: Mpunge	ICLN C C I	De de la G	LCIV: N		g ,	GMGD /E	(CDD)	881
LCII: Mpunge	LCI: Not Specified	Retation to Ssum	bwe tanaing sit 0	_		GMSD (Former 1		881 51,976
		Cost of Output 088159: f Lower Local Services		0	51,095 423,334	881 881	0	424,215
Higher LG Services	Total Cost o	Lower Local Services	425,582 Total	Wage	N' Wage		Donor Dev	Total
Output:088101 Healthcare 1	Managament Services		1000	,, uge	11 // uge	000 201	20101 201	10001
211101 General Staff Salarie			1,029,766	1,988,359				1,988,359
211103 Allowances			11,140	-,, -,,,				0
221008 Computer Supplies	and IT Carriage		2,000					0
1 11								
221009 Welfare and Enterta			1,500					0
221011 Printing, Stationery,	Photocopying and Binding		2 000					0
221014 Bank Charges and o			2,000					
			1,700					0
225001 Consultancy Service							126,741	0
225001 Consultancy Service 227001 Travel Inland			1,700				126,741	0 126,741
•	es- Short-term		1,700				126,741	0 126,741 0
227001 Travel Inland	es- Short-term		1,700 0 3,846				126,741	0 126,741 0 0
227001 Travel Inland 227004 Fuel, Lubricants and	es- Short-term I Oils		1,700 0 3,846 11,073				126,741	0 126,741 0 0
227001 Travel Inland 227004 Fuel, Lubricants and 228001 Maintenance - Civil	es- Short-term l Oils cles	пе	1,700 0 3,846 11,073 2,000				126,741	0 126,741 0 0 0
227001 Travel Inland 227004 Fuel, Lubricants and 228001 Maintenance - Civil 228002 Maintenance - Vehic	es- Short-term I Oils cles nery, Equipment and Furnit	nre Cost of Output 088101:	1,700 0 3,846 11,073 2,000 6,000	1,988,359			126,741 126,741	0 126,741 0 0 0 0
227001 Travel Inland 227004 Fuel, Lubricants and 228001 Maintenance - Civil 228002 Maintenance - Vehic	es- Short-term I Oils cles nery, Equipment and Furnit		1,700 0 3,846 11,073 2,000 6,000 2,000	1,988,359				0 126,741 0 0 0 0
227001 Travel Inland 227004 Fuel, Lubricants and 228001 Maintenance - Civil 228002 Maintenance - Vehic 228003 Maintenance Machi	es- Short-term I Oils cles nery, Equipment and Furnit		1,700 0 3,846 11,073 2,000 6,000 2,000	1,988,359				0 126,741 0 0 0 0 0 0 2,115,100
227001 Travel Inland 227004 Fuel, Lubricants and 228001 Maintenance - Civil 228002 Maintenance - Vehic 228003 Maintenance Machi Output:088105	es- Short-term I Oils cles nery, Equipment and Furnite Total		1,700 0 3,846 11,073 2,000 6,000 2,000 1,073,025	1,988,359				0 126,741 0 0 0 0 0 0 2,115,100
227001 Travel Inland 227004 Fuel, Lubricants and 228001 Maintenance - Civil 228002 Maintenance - Vehic 228003 Maintenance Machi Output:088105 211103 Allowances	es- Short-term d Oils cles nery, Equipment and Furnity Total o		1,700 0 3,846 11,073 2,000 6,000 2,000 1,073,025	1,988,359				0 126,741 0 0 0 0 0 2,115,100
227001 Travel Inland 227004 Fuel, Lubricants and 228001 Maintenance - Civil 228002 Maintenance - Vehic 228003 Maintenance Machi Output:088105 211103 Allowances 221001 Advertising and Pub	es- Short-term d Oils cles nery, Equipment and Furnity Total o		1,700 0 3,846 11,073 2,000 6,000 2,000 1,073,025 6,000 3,167	1,988,359				0 126,741 0 0 0 0 0 2,115,100
227001 Travel Inland 227004 Fuel, Lubricants and 228001 Maintenance - Civil 228002 Maintenance - Vehic 228003 Maintenance Machi Output:088105 211103 Allowances 221001 Advertising and Pub 221011 Printing, Stationery, 227001 Travel Inland	es- Short-term d Oils cles nery, Equipment and Furnity Total of the control of		1,700 0 3,846 11,073 2,000 6,000 2,000 1,073,025 6,000 3,167 2,000	1,988,359				0 126,741 0 0 0 0 0 2,115,100 0 0
227001 Travel Inland 227004 Fuel, Lubricants and 228001 Maintenance - Civil 228002 Maintenance - Vehic 228003 Maintenance Machi Output:088105 211103 Allowances 221001 Advertising and Pub 221011 Printing, Stationery,	es- Short-term d Oils cles nery, Equipment and Furnity Total clic Relations Photocopying and Binding	Cost of Output 088101:	1,700 0 3,846 11,073 2,000 6,000 2,000 1,073,025 6,000 3,167 2,000 4,000 15,000	1,988,359				0 126,741 0 0 0 0 0 2,115,100 0 0
227001 Travel Inland 227004 Fuel, Lubricants and 228001 Maintenance - Civil 228002 Maintenance - Vehic 228003 Maintenance Machi Output:088105 211103 Allowances 221001 Advertising and Pub 221011 Printing, Stationery, 227001 Travel Inland 227004 Fuel, Lubricants and	es- Short-term d Oils cles nery, Equipment and Furnity Total olic Relations Photocopying and Binding d Oils Total		1,700 0 3,846 11,073 2,000 6,000 2,000 1,073,025 6,000 3,167 2,000 4,000	1,988,359				0 126,741 0 0 0 0 0 2,115,100 0 0
227001 Travel Inland 227004 Fuel, Lubricants and 228001 Maintenance - Civil 228002 Maintenance - Vehic 228003 Maintenance Machi Output:088105 211103 Allowances 221001 Advertising and Pub 221011 Printing, Stationery, 227001 Travel Inland 227004 Fuel, Lubricants and Output:088106 Promotion of	es- Short-term d Oils cles nery, Equipment and Furnity Total olic Relations Photocopying and Binding d Oils Total	Cost of Output 088101:	1,700 0 3,846 11,073 2,000 6,000 2,000 1,073,025 6,000 3,167 2,000 4,000 15,000	1,988,359	15,000			0 126,741 0 0 0 0 0 2,115,100 0 0 0
227001 Travel Inland 227004 Fuel, Lubricants and 228001 Maintenance - Civil 228002 Maintenance - Vehic 228003 Maintenance Machi Output:088105 211103 Allowances 221001 Advertising and Pub 221011 Printing, Stationery, 227001 Travel Inland 227004 Fuel, Lubricants and	es- Short-term I Oils cles nery, Equipment and Furnity Total of the state of the	Cost of Output 088101:	1,700 0 3,846 11,073 2,000 6,000 2,000 1,073,025 6,000 3,167 2,000 4,000 15,000 30,167	1,988,359	15,000 20,501			0 126,741 0 0 0 0 0 2,115,100 0 0 0 0 15,000

Workplan 5: Health

Thousand Uganda Shillings		2011/12	Approved Bu	ıdget		2012	/13 Approved Es	stimates
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221005 Hire of Venue (chai	rs, projector etc)		0		5,000			5,00
		Total Cost of Output 088106:	0		40,501			40,50
	Т	otal Cost of Higher LG Services	1,103,192	1,988,359	40,501		126,741	2,155,60
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings &	Other Structures (A	Administrative)						
231001 Non-Residential Bu	ildings		0	0	0	39,000	0	39,00
Total LCIII: Mukono central			LCIV:	Mukono Municip	cipal Council			39,00
LCII: Nsuube-Kauga	LCI: Not Specified	water born toilet	at the district h	neadquarter .	Source:1	LGMSD (Former	LGDP)	39,00
-		Total Cost of Output 088172:	0	0	0	39,000	0	39,00
Output:088179 Other Capito	al							
231007 Other Structures			23,259					
		Total Cost of Output 088179:	23,259					
Output:088180 Healthcentre	e construction and	rehabilitation				_		
231001 Non-Residential Bu	ildings		0	0	0	135,276	0	135,27
Total LCIII: Kyampisi			LCIV:	Mukono				43,60
LCII: Ntonto	LCI: Not Specified Namasumbi Staj				Source:1	LGMSD (Former	LGDP)	43,60
Total LCIII: Nakisunga	-			Mukono		<u> </u>	· ·	30,00
LCII: Seeta-nazigo	LCI: Not Specified	Seeta Nazigo			Source: 0	Conditional Gran	t to PHC - devel	30,00
Total LCIII: Nama			LCIV:	Mukono				18,67
LCII: Katoogo	LCI: Not Specified	Katoogo HCIII			Source: 0	Conditional Gran	t to PHC - devel	18,67
Total LCIII: Ntunda			LCIV:	Nakifuma				35,00
LCII: Kateete	LCI: Not Specified	Kateete HC II			Source: 0	Conditional Gran	t to PHC - devel	35,00
Total LCIII: Seeta Namuganga			LCIV:	Nakifuma				8,00
LCII: Namuganga	LCI: Not Specified	Completion of re	modaling seeta	Kasawo	Source:1	LGMSD (Former	LGDP)	8,00
		Total Cost of Output 088180:	0	0	0	135,276	0	135,27
Output:088181 Staff houses	construction and r	ehabilitation						
231002 Residential Building	gs		28,585					
		Total Cost of Output 088181:	28,585					
Output:088183 OPD and of	her ward constructi	on and rehabilitation						
231007 Other Structures			112,000					
		Total Cost of Output 088183:	112,000					
		Total Cost of Capital Purchases	163,844	0	0	174,276	0	174,27
	Total Cost	of function Primary Healthcare	1,692,618	1,988,359	463,835	175,157	126,741	2,754,09
Total Cost of Health			1,692,618	1,988,359	463,835	175,157	126,741	2,754,09

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20)11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	12,148,046	11,602,489	13,861,409
Conditional Grant to Secondary Salaries	2,746,491	3,130,449	3,388,561
Locally Raised Revenues	67,400	10,701	73,485
Multi-Sectoral Transfers to LLGs			38,287
Transfer of District Unconditional Grant - Wage	75,200	39,188	77,833
District Unconditional Grant - Non Wage	27,000	12,000	30,015
Conditional transfers to School Inspection Grant	43,353	39,884	45,106
Conditional Grant to Secondary Education	1,590,661	507,529	2,014,747
Conditional Grant to Primary Salaries	6,924,658	7,256,625	7,494,299
Conditional Grant to Tertiary Salaries	14,464	0	0
Conditional Grant to Primary Education	658,820	606,114	699,076
Development Revenues	1,556,131	1,363,158	634,746
Donor Funding	35,000	16,960	16,995
Conditional Grant to SFG	1,121,735	1,073,033	256,561
Unspent balances - Conditional Grants	60,939	60,939	
LGMSD (Former LGDP)	38,457	34,451	40,986
Construction of Secondary Schools	300,000	177,775	160,388
Multi-Sectoral Transfers to LLGs			159,816
Total Revenues	13,704,177	12,965,647	14,496,154
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	12,148,046	11,585,179	13,861,409
Wage	9,760,813	10,426,263	10,960,693
Non Wage	2,387,233	1,158,916	2,900,716
Development Expenditure	1,556,131	1,066,884	634,746
Domestic Development	1,521,131	1049923.623	617,751
Donor Development	35,000	16,960	16,995
Total Expenditure	13,704,177	12,652,063	14,496,154

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

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

Output:078151 Primary Schools Services UPE (LLS)

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Bud	get		201	2/13 Approved F	Estimates
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other go	ov't units(current)	658,820	0	699,076	(0	699,070
Total LCIII: Koome		LCIV: M	ukono				32,568
LCII: Bugombe	LCI: koome p/s, leo	Primary school in sub-county		Source:	Conditional Gra	nt to Primary Ed	32,56
Total LCIII: Kyampisi		LCIV: M	ukono				69,82
LCII: Not Specified	LCI: Not Specified	Primary school in sub-countyd		Source: 0	Conditional Gra	nt to Primary Sal	69,82
Total LCIII: Mpatta		LCIV: M	ukono				37,13
LCII: Not Specified	LCI: Not Specified	Primary school in sub-county		Source: 0	Conditional Gra	nt to Primary Sal	37,13
Total LCIII: Mpunge		LCIV: M	ukono				32,95
LCII: Not Specified	LCI: Not Specified	Primary school in sub-county		Source:0	Conditional Gra	nt to Primary Sal	32,95
Total LCIII: Nakisunga		LCIV: M	ukono				93,19
LCII: Not Specified	LCI: Not Specified	Primary school in sub-county		Source:0	Conditional Gra	nt to Primary Sal	93,19
Total LCIII: Nama		LCIV: M	ukono				60,05
LCII: Not Specified	LCI: Not Specified	Primary school in sub-county		Source:0	Conditional Gra	nt to Primary Sal	60,05
Total LCIII: Ntenjeru		LCIV: M	ukono				50,18
LCII: Not Specified	LCI: Not Specified	Primary school in sub-county		Source:0	Conditional Gra	nt to Primary Sal	50,18
Total LCIII: Kasawo		LCIV: Na	akifuma				69,99
LCII: Not Specified	LCI: Not Specified	Primary school in sub-county		Source:	Conditional Gra	nt to Primary Sal	69,99
Total LCIII: Kimenyedde		LCIV: Na	akifuma				58,00
LCII: Not Specified	LCI: Not Specified	Primary school in sub-county	1:0	Source:0	Conditional Gra	nt to Primary Sal	58,00
Total LCIII: Nabbale	*****	LCIV: Na	akifuma	~	a 11.1		57,67
LCII: Not Specified	LCI: Not Specified	Primary school in sub-county		Source:0	Conditional Gra	nt to Primary Sal	57,67
Total LCIII: Nagojje		LCIV: Na	akifuma				40,73
LCII: Not Specified	LCI: Not Specified	Primary school in sub-county		Source:0	Conditional Gra	nt to Primary Sal	40,73
Total LCIII: Ntunda	1 CT 11 C 12 T	LCIV: Na	akıfuma			D : G !	30,12
LCII: Not Specified	LCI: Not Specified	Primary school in sub-county	1:0	Source:	Conditional Gra	nt to Primary Sal	30,12
Total LCIII: Seeta Namuganga		LCIV: No	akiruma	G		Diament Cal	66,61 66,61
LCII: Not Specified	LCI: Not Specified	NPrimary school in sub-county Total Cost of Output 078151: 658,820	0	699,076		nt to Primary Sal 0	699,07
O-44-070150 M-4-	T		0	099,070	'	,	022,071
Output:078159 Multi sector	•	er Locai Governments	0	450		0	450
263104 Transfers to other go	ov t units(current)			430	'	0	
Total LCIII: Mpunge	ICL N. C	LCIV: M		C	II D		45
LCII: Mbazi	LCI: Not Specified	st posiano Mubanda Primary scho			Locally Raised I		45
263201 LG Conditional gran	nts(capital)	0	0	37,837	159,810	0	197,65
Total LCIII: Koome		LCIV: M	ukono				2,30
LCII: Bugombe	LCI: Not Specified	solar procurement for school		Source:1	LGMSD (Forme	r LGDP)	2,30
Total LCIII: Kyampisi	1 CT 11 C 12 T	LCIV: M			alan a	rann)	23,71
LCII: Kyabakadde	LCI: Not Specified	Kyabakande C/U primary school o		Source:1	LGMSD (Forme	r LGDP)	23,71
Total LCIII: Mpatta	ICIN G C	LCIV: M		c .	CMCD /E	LCDD)	19,62
LCII: nakalanda	LCI: Not Specified	Nakalanda primary school constr		Source:1	LGMSD (Forme	r LGDP)	19,62
Total LCIII: Nakisunga	ICL No. Committee	LCIV: M		-4: C	CMCD /F	. I.CDD	9,26
LCII: Katente	LCI: Not Specified	Katente primary school 5 stance to		ction Source:1	LGMSD (Forme	r LGDP)	9,26
Total LCIII: Nama	ICI: Not Specific 1	LCIV: M 40 desks to Katoogo and facilitation		secols Course	ocally Pains 11	Pavanuas	40,30
LCII: Katoogo	LCI: Not Specified	9 •			Locally Raised I LGMSD (Forme		27,30
LCII: Katoogo Total I CIII: Ntonioru	LCI: Not Specified	Katoogo R/C primary school and		Source:1	JUSD (FORME	LGDY)	13,00
Total LCIII: Ntenjeru	LCI: Not Specified	LCIV: M		Correct	GMSD (Farmer	r I GDP)	35,39 <i>35,39</i>
LCII: Ssaayi Total I CIII: Kimanyadda	LC1. Not specified	Two classroom construction at No LCIV: Na		Source:1	LGMSD (Forme	LGDF)	
Total LCIII: Kimenyedde LCII: Nanga	ICI: Not Specified	3 classrooms Renoation at ndwad		Correct	LGMSD (Forme	r I GDP)	19,66
	LCI: Not Specified			Source:1	JUISD (FORME	LGDF)	19,66
Total LCIII: Nagojje	ICI: Not Specific 1	LCIV: No		chool Course	CMSD (Forms	r I GDP)	21,87
LCII: Waggala Total I CIII: Ntunda	LCI: Not Specified	2 classrooms Construction at St p		nooi source:1	LGMSD (Forme	LGDY)	21,87
Total LCIII: Ntunda	ICI. Not Specifical	LCIV: No		J C	CMSD (F	r I CDP)	10,49
LCII: kyabazala Total I CIII: Soota Namuganga	LCI: Not Specified	Completion of Namukumpa C?U		n Source:1	LGMSD (Forme	LGDF)	10,49
Total LCIII: Seeta Namuganga LCII: Kituula		LCIV: No		C	CMSD (F	r I CDP)	15,000
LCII. KIIIIIII	LCI: Not Specified	\$ stance latrine construction at Ky	уиніка	Source:1	LGMSD (Forme	LGDF)	15,000

Thousand Uganda Shilling	S	2011/12 A	Approved Bud	get		2012	/13 Approved Es	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of	Output 078159:	0	0	38,287	159,816	0	198,1
	Total Cost of Lowe	r Local Services	658,820	0	737,363	159,816	0	897,1
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary T	eaching Services							
211103 Allowances			35,000		30,101		6,995	37,0
213002 Incapacity, death	benefits and funeral expenses		0		1,400			1,4
221002 Workshops and Se	eminars		0		10,500			10,5
221008 Computer Supplie	es and IT Services		0		6,000			6,0
	ry, Photocopying and Binding		0		10,500			10,5
221405 Primary Teachers'			6,924,658	7,494,299				7,494,29
223005 Electricity			0	.,.,	1,000			1,00
223005 Electricity 223006 Water			0		1,000			1,00
227004 Fuel, Lubricants a	nd Oils		0		11,500		10,000	21,50
							10,000	
228002 Maintenance - Ve			0	7 404 200	10,500		1 < 0.05	10,50
		Output 078101:	6,959,658	7,494,299	82,501		16,995	7,593,79
C. 'd ID. I	Total Cost of Hig	her LG Services	6,959,658	7,494,299	82,501	CHD	16,995	7,593,79
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
•	construction and rehabilitation							
231001 Non-Residential E	Buildings		0	0	0	95,799	0	95,79
Total LCIII: Kyampisi			LCIV: M					95,79
LCII: Ntonto	LCI: Namasumbi UMEA	Construction of 2						95,79
0	•	Output 078180:	0	0	0	95,799	0	95,79
-	nstruction and rehabilitation		(0.070	0	0	06.740	0	06.7
231001 Non-Residential E	Buildings		60,272	0	0	96,748	0	96,74
Total LCIII: Kyampisi	ICL No. Co. C. C. J	C	LCIV: M			! ! . C	SEC	24,18
LCII: kabembe	LCI: Not Specified	Constructionn of			nagu source:C	onaitionai Gran	1 10 SFG	24,18
Total LCIII: Nabbale LCII: Bamusuta	I.C.I. Nammona Primary sahool	Construction of 5	LCIV: Na		na P / Courses	Conditional Craw	t to SEC	24,18 24,18
Total LCIII: Ntunda	LCI: Namyoya Primary school	Construction of 5	LCIV: Na		ya Ki Source.C	onamonai Gran	i io sr G	24,18
LCII: Ntunda	LCI: Not Specified	Construction of 5			una Source:(Conditional Gran	t to Secondary E	24,18
Total LCIII: Seeta Namugan			LCIV: Na					24,18
LCII: Kayini	LCI: Kimegga Primary school	Kimegga C/U 5 S	tance Pitlatrine		Source: C	Conditional Gran	t to SFG	24,18
•		Output 078181:	60,272	0	0	96,748	0	96,74
Output:078182 Teacher h	ouse construction and rehabilitation	n						
231002 Residential Buildi			667,653	0	0	105,000	0	105,00
Total LCIII: Koome			LCIV: M	ukono				8,30
LCII: Bugombe	LCI: Koome C/U	Completion of 8 -	in -one staff ho	use with store,	and 2 Source: 0	Conditional Gran	t to SFG	8,30
Total LCIII: Nakisunga		-	LCIV: M					21,70
LCII: Katente	LCI: Kibazo Primary School	Completion of 8 -	in -one staff ho	use with store,	and 2 Source: (Conditional Gran	t to SFG	17,00
LCII: Seeta-nazigo	LCI: Sir Apolo Kagwa Primary scho	construction of 8	- in -one staff he	ouse with store,	and Source: C	Conditional Gran	t to SFG	4,70
Total LCIII: Seeta Namugan	ga		LCIV: Na	akifuma				75,00
LCII: Namuganga	LCI: Nabigga RC	construction of 8	- in -one staff he	ouse with store,	and Source:0	Conditional Gran	t to SFG	75,00
	Total Cost of	Output 078182:	667,653	0	0	105,000	0	105,00
	Total Cost of Ca	apital Purchases	727,925	0	0	297,547	0	297,54
m 4	al Cost of function Pre-Primary and Pri	77.7	8,346,403	7,494,299	819,864	457,363	16,995	8,788,52

LG Function 0782 Secondary Education

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

 $Output: 078251\ Secondary\ Capitation (USE) (LLS)$

Workplan 6: Education

Thousand Uganda Shillings		2011/12 A	pproved Budg	get		201	2/13 Approved F	estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other go	ov't units(current)		1,590,661	0	2,014,747		0 0	2,014,747
Total LCIII: Not Specified			LCIV: Mu	kono	· · · · ·			405,066
LCII: Not Specified	LCI: Not Specified	Vision High Scho			Source:	Conditional Gra	ant to Secondary E	77,700
LCII: Not Specified	LCI: Not Specified	Nakanyonyi S S S					unt to Secondary E	88,524
LCII: Not Specified	LCI: Not Specified	Kamda Communi	tv S S				unt to Secondary E	40,590
LCII: Not Specified	LCI: Not Specified	Spring College Ko	-				unt to Secondary E	121,866
LCII: Not Specified	LCI: Not Specified	Sir Apollo Kagwa	-				unt to Secondary E	41,748
LCII: Not Specified	LCI: Not Specified	Simex Voc School					unt to Secondary E	34,638
Total LCIII: Koome	LCI. Noi Specifieu	Simex voc School	LCIV: Mu	kono	Source.	conditional Gre	ini to secondary E	16,851
LCII: Bugombe	LCI: Not Specified	Kkome Seed S S	ECI V. Mu	KOHO	Source	Conditional Gr	unt to Secondary E	16,851
Total LCIII: Kyampisi	LCI. Noi Specifieu	Kkome Seed S S	LCIV: Mu	kono	Source.	conditional Gre	ini to secondary E	75,999
LCII: Dundu	ICI: Not Specified	Now King David	LCIV. Mu	KOHO	Sourcest	Conditional Cu	ant to Secondam, F	17,907
	LCI: Not Specified	New King David Namasumbi Mosl	om Cohool				ant to Secondary E	
LCII: Ntonto	LCI: Not Specified	Namasumbi Mosi		lrama	Source: 0	zonamonai Gri	ant to Secondary E	58,092
Total LCIII: Mpatta	ICL Not Service 1	Constant A HIC V	LCIV: Mu	KOHO	G	C 1:::1 C		6,768
LCII: kabanga	LCI: Not Specified	Greensted H/S Ka		1	Source:	Conaitional Gre	unt to Secondary E	6,768
Total LCIII: Mpunge	I.Cl. Nat Space Co. 1	Mana	LCIV: Mu	копо	C.	Com district 1 C		2,583
LCII: Mpunge	LCI: Not Specified	Mpunge	Y CW / Y		Source:	Conditional Gra	unt to Secondary E	2,583
Total LCIII: Nama			LCIV: Mu	kono	~			314,191
LCII: Katoogo	LCI: Not Specified	Makerere Advanc	ed School				unt to Secondary E	18,048
LCII: Mpoma	LCI: Not Specified	Kisowera S S S					unt to Secondary E	114,240
LCII: Mpoma	LCI: Not Specified	Namirembe Stand	ard Academy				unt to Secondary E	847
LCII: Namawojjolo	LCI: Not Specified	Mbalala S S S			Source:	Conditional Gra	ant to Secondary E	181,056
Total LCIII: Ntenjeru			LCIV: Mu	kono				107,637
LCII: Bugoye	LCI: Not Specified	Kojja S S S			Source:	Conditional Gra	ant to Secondary E	79,155
LCII: Nsanja	LCI: Not Specified	St Charles College	School Nsagi		Source:	Conditional Gra	ant to Secondary E	28,482
Total LCIII: Goma			LCIV: Mu	kono Municip	al Council			152,133
LCII: bukerere	LCI: Not Specified	Bukerere College	School		Source:	Conditional Gra	unt to Secondary E	5,922
LCII: Misindye	LCI: Not Specified	Dynamic S S			Source:	Conditional Gra	unt to Secondary E	96,603
LCII: Seeta	LCI: Not Specified	Seeta College			Source:	Conditional Gra	unt to Secondary E	49,608
Total LCIII: Mukono central			LCIV: Mu	kono Municip	al Council			70,656
LCII: Ntawo	LCI: Central View High School	Central View High	n School		Source:	Conditional Gra	unt to Secondary E	70,656
Total LCIII: Not Specified			LCIV: Nal	kifuma				69,495
LCII: Not Specified	LCI: Not Specified	St Charles Lwang	a SS		Source:	Conditional Gra	ant to Secondary E	69,495
Total LCIII: Kasawo			LCIV: Nal	kifuma				300,495
LCII: Not Specified	LCI: Not Specified	Mubanda S S S			Source:	Conditional Gra	ant to Secondary E	77,067
LCII: kabimbiri	LCI: Kawuku Senior Secondary Scho	Central College K	abimbiri		Source:	Conditional Gra	ant to Secondary E	43,194
LCII: Kakuukulu	LCI: Not Specified	Kasawo S S S			Source:	Conditional Gra	unt to Secondary E	89,913
LCII: Kasana	LCI: Not Specified	Kasana S S & Voc	;		Source:	Conditional Gra	ant to Secondary E	90,321
Total LCIII: Kimenyedde			LCIV: Nal	kifuma				176,976
LCII: Bukasa	LCI: Not Specified	Kawuku S.S.S.			Source:	Conditional Gra	ant to Secondary E	50,337
LCII: Bukasa	LCI: Not Specified	Nakifuma High S	chool		Source:	Conditional Gra	ant to Secondary E	126,639
Total LCIII: Nagojje			LCIV: Nal	kifuma			•	166,365
LCII: Nagojje	LCI: Not Specified	Nagojje Secondar			Source:	Conditional Gra	ant to Secondary E	28,341
LCII: Nakibano	LCI: Not Specified	St Kizito S S Naki					unt to Secondary E	36,654
LCII: Namagunga	LCI: Not Specified	Namagunga S S S					unt to Secondary E	59,058
LCII: Namataba	LCI: Not Specified	Namataba S S					unt to Secondary E	42,312
Total LCIII: Ntunda			LCIV: Nal	cifuma	5020.00.0			71,487
LCII: Ntunda	LCI: Not Specified	B L K Muwonge	2011.1101		Source	Conditional Gr	ant to Secondary E	71,487
Total LCIII: Seeta Namuganga			LCIV: Nal	cifuma	Dom'ce.		to secondary E	78,045
LCII: Not Specified	LCI: Not Specified	Namakwa S S	LCIV. Nar	xii uiiia	Source	Conditional Gr	ant to Secondary E	60,561
LCII: Noi Specifica LCII: Kitale	LCI: Not Specified	Kasawo Islamic S	chool				int to Secondary E ant to Secondary E	17,484
LCII. KIIIIE				0			-	
		Output 078251:	1,590,661	0	2,014,747			2,014,747
	Total Cost of Lower	Local Services	1,590,661	0	2,014,747		0 0	2,014,747
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Workplan 6: Educ	ation
------------------	-------

Thousand Uganda Shilling	s 2011/12 A	Approved Bu	ıdget		2012	13 Approved I	Estimates
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary	Teaching Services						
221406 Secondary Teacher	rs' Salaries	2,746,491	3,388,561				3,388,561
	Total Cost of Output 078201:	2,746,491	3,388,561				3,388,561
	Total Cost of Higher LG Services	2,746,491	3,388,561				3,388,561
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078272 Buildings	& Other Structures (Administrative)						
231001 Non-Residential E	Buildings	300,000					0
	Total Cost of Output 078272:	300,000					0
Output:078279 Other Cap	ital						
231007 Other Structures		493,206					0
	Total Cost of Output 078279:	493,206					0
Output:078280 Classroom	construction and rehabilitation						
231001 Non-Residential E	Buildings	0	0	0	160,388	0	160,388
Total LCIII: Mpunge		LCIV:	Mukono				160,388
LCII: Mpunge	LCI: Mpunge Senior Secondary Scho constructing of c	lasses at secon	dary school Mpu	i nge Source:0	Construction of S	econdary School	160,388
	Total Cost of Output 078280:	0	0	0	160,388	0	160,388
	Total Cost of Capital Purchases	793,206	0	0	160,388	0	160,388
	Total Cost of function Secondary Education	5,130,358	3,388,561	2,014,747	160,388	0	5,563,696

LG Function 0783 Skills Development

EG Tunction 0705 Skins Development							
Thousand Uganda Shillings	2011/12 A _J	pproved Budg	get		201	2/13 Approved E	stimates
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101 General Staff Salaries		14,464					0
Total Co.	st of Output 078301:	14,464					0
Total Cost of	f Higher LG Services	14,464					0
Total Cost of function	n Skills Development	14,464					0

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2011/12 Approved Bu	dget		2012	2/13 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services						
211101 General Staff Salaries	75,200	77,833				77,833
211103 Allowances	18,000		2,499			2,499
221002 Workshops and Seminars	16,000					0
221007 Books, Periodicals and Newspapers	10,899					0
221008 Computer Supplies and IT Services	0		2,000			2,000
221009 Welfare and Entertainment	3,000					0
221011 Printing, Stationery, Photocopying and Binding	4,500		1,500			1,500
227001 Travel Inland	26,000		3,000			3,000
227004 Fuel, Lubricants and Oils	10,000					0
Total Cost of Output	078401: 163,599	77,833	8,999			86,832
Output:078402 Monitoring and Supervision of Primary & secondary	y Education					
211103 Allowances	10,353		5,353			5,353
221002 Workshops and Seminars	2,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000		5,000			5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,000					0
227001 Travel Inland	0		24,000			24,000
227004 Fuel, Lubricants and Oils	0		7,753			7,753
228002 Maintenance - Vehicles	4,000		3,000			3,000

Workplan 6: Education

Thousand Uganda Shillings 201	1/12 Approved Bu	dget		2012	/13 Approved I	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 0784	102: 43,353		45,106			45,106
Output:078403 Sports Development services						
211103 Allowances	2,000		2,000			2,000
221003 Staff Training	0		1,000			1,000
221010 Special Meals and Drinks	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel Inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	2,000		1,000			1,000
Total Cost of Output 0784	6,000		7,000			7,000
Total Cost of Higher LG Serv	vices 212,952	77,833	61,105			138,938
Total Cost of function Education & Sports Management and Inspec	ction 212,952	77,833	61,105			138,938

LG Function 0785 Special Needs Education

Thousand Uganda Shillings 2011/12	2 Approved Bu	ıdget		2012	/13 Approved E	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services						
211103 Allowances	0		1,000			1,000
221002 Workshops and Seminars	0		1,500			1,500
221005 Hire of Venue (chairs, projector etc)	0		500			500
221010 Special Meals and Drinks	0		2,000			2,000
Total Cost of Output 078501:	0		5,000			5,000
Total Cost of Higher LG Services	0		5,000			5,000
Total Cost of function Special Needs Education	0		5,000			5,000
Total Cost of Education	13,704,177	10,960,693	2,900,716	617,751	16,995	14,496,155

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	853,954	639,436	958,233
District Unconditional Grant - Non Wage	18,000	1,350	35,380
Locally Raised Revenues	32,249	2,785	86,620
Other Transfers from Central Government	707,642	558,333	707,642
Transfer of District Unconditional Grant - Wage	96,063	76,968	82,145
Multi-Sectoral Transfers to LLGs			46,446
Development Revenues	98,370	133,223	81,020
LGMSD (Former LGDP)	34,370	69,223	22,142
Multi-Sectoral Transfers to LLGs			58,878
Unspent balances - Conditional Grants	64,000	64,000	
Total Revenues	952,324	772,659	1,039,253
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	853,954	637,436	958,233
Wage	96,063	76,968	96,063
Non Wage	757,891	560,468	862,170
Development Expenditure	98,370	98,370	81,020
Domestic Development	98,370	98370	81,020
Donor Development	0	0	0
Total Expenditure	952,324	735,806	1,039,253

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

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

Output:048151 Community Access Road Maintenance (LLS)

Workplan 7a: Roads and Engineering

		2011/12 A _J	pproved Budge	t		2012	/13 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other go	ov't units(current)		114,087	0	114,087	0	0	114,08
Total LCIII: Koome			LCIV: Muk	ono				4,15
LCII: Busanga	LCI: Not Specified	Routine maintenar	ice of Community	Access Roa	ds in Source:	Other Transfers fi	rom Central Go	4,15
Total LCIII: Kyampisi			LCIV: Muk	ono				9,67
LCII: Kyabakadde	LCI: Not Specified	Routine maintenar	ice of Community	Access Roa	ds in Source:	Other Transfers f	rom Central Go	9,67
Total LCIII: Mpatta			LCIV: Muk	ono				4,57
LCII: mubanda	LCI: Not Specified	Routine maintenar	ice of Community	Access Roa	ds in Source:	Other Transfers f	rom Central Go	4,57
Total LCIII: Mpunge			LCIV: Muk	ono				4,27
LCII: Mbazi	LCI: Not Specified	Routine maintenar	ice of Community	Access Roa	ds in Source:	Other Transfers f	rom Central Go	4,27
Total LCIII: Nakisunga			LCIV: Muk	ono				12,85
LCII: Namaiba	LCI: Not Specified	Routine maintenar	ice of Community	Access Roa	ds in Source:	Other Transfers f	rom Central Go	12,85
Total LCIII: Nama			LCIV: Muk	ono				10,98
LCII: Katoogo	LCI: Not Specified	Routine maintenar	ice of Community	Access Roa	ds in Source:	Other Transfers f	rom Central Go	10,98
Total LCIII: Ntenjeru			LCIV: Muk					11,33
LCII: Ntanzi	LCI: Not Specified	Routine maintenar			ds in Source:	Other Transfers f	rom Central Go	11,33
Total LCIII: Kasawo			LCIV: Naki					10,36
LCII: kabimbiri	LCI: Not Specified	Routine maintenar			ds in Source:	Other Transfers f	rom Central Go	10,36
Total LCIII: Kimenyedde			LCIV: Naki					10,43
LCII: Bulijjo	LCI: Not Specified	Routine maintenar			ds in Source:	Other Transfers f	rom Central Go	10,43
Total LCIII: Nabbaale			LCIV: Naki					9,60
LCII: Nabalanga	LCI: Not Specified	Routine maintenar			ids in Source:	Other Transfers f	rom Central Go	9,60
Total LCIII: Nagojje	101 V 0 10 1	5	LCIV: Naki					9,64
LCII: Nakibano	LCI: Not Specified	Routine maintenar			ds in Source:	Other Transfers fi	rom Central Go	9,64
Total LCIII: Ntunda	ICL No. Committee I	D4'	LCIV: Naki			Od T		5,23
LCII: kyabazala	LCI: Not Specified	Routine maintenar	<i>LCIV:</i> Naki		as in Source:	Iner Transfers f	rom Central Go	5,23
Total LCIII: Seeta Namuganga		Pautina maintana			de in Course	Othan Transfors f	nom Control Co	10,96 . 10,96.
LCII: Namanoga	LCI: Not Specified	Routine maintenar t of Output 048151:	114,087	0	114,087	nner 1 ransjers ji 0	om Central Go	114,08
Output:048158 District Roa		ој ошрш 040131.	114,007	· ·	114,007	U	v	114,00
•	rs for Feeder Roads Maintenance	a warkahana	0	0	646,625	0	0	646,62
Total LCIII: Mukono central	.s for recuer Koaus Waintenance	z workshops	LCIV: Muk		· ·	0	U	646,62
LCII: Nsuube-Kauga	LCI: Not Specified	all fooder roads in	LCIV: MUK	ono municip	ai Coulicii			040,02
LCII. Ivsuube-Kauga	LCI. Noi Specifica		the district		Courses	Doade Dobabilitat	ion Crant	646.62
	Total Com	•	the district	·		Roads Rehabilitat		
O		t of Output 048158:	the district 0	0	Source: 646,625	Roads Rehabilitat 0	ion Grant 0	
-	al Transfers to Lower Local G	t of Output 048158: overnments	0	0	646,625	0	0	646,62
263323 Conditional transfer		t of Output 048158: overnments	0	0				105,32
263323 Conditional transfer Total LCIII: Koome	ral Transfers to Lower Local Gors for Feeder Roads Maintenance	t of Output 048158: overnments e workshops	0 LCIV: Muk	0	646,625 46,446	58,878	0	105,324 9,836
263323 Conditional transfer Total LCIII: Koome LCII: Busanga	al Transfers to Lower Local G	t of Output 048158: overnments	0 LCIV: Muk n koome S/C	0 0 0	646,625 46,446	0	0	646,62. 105,32 9,83
263323 Conditional transfer Total LCIII: Koome LCII: Busanga Total LCIII: Kyampisi	ral Transfers to Lower Local Go rs for Feeder Roads Maintenance LCI: Not Specified	overnments e workshops Community road in	0 LCIV: Muk n koome S/C LCIV: Muk	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	646,625 46,446 Source:	58,878 Other Transfers fi	0 rom Central Go	105,324 9,836 9,836 11,000
263323 Conditional transfer Total LCIII: Koome LCII: Busanga Total LCIII: Kyampisi LCII: Ntonto	ral Transfers to Lower Local Gors for Feeder Roads Maintenance	t of Output 048158: overnments e workshops	0 LCIV: Muk n koome S/C LCIV: Muk nity Roads Mainta	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	646,625 46,446 Source:	58,878	0 rom Central Go	9,83 9,83 11,00
263323 Conditional transfer Total LCIII: Koome LCII: Busanga Total LCIII: Kyampisi LCII: Ntonto Total LCIII: Mpunge	ral Transfers to Lower Local Gars for Feeder Roads Maintenance LCI: Not Specified LCI: Not Specified	overnments e workshops Community road in Kyampisi Commun	0 LCIV: Muk n koome S/C LCIV: Muk nity Roads Mainta LCIV: Muk	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	646,625 46,446 Source:	58,878 Other Transfers fi	0 rom Central Go rom Central Go	646,62. 105,32. 9,83. 11,00. 11,00. 8,52.
263323 Conditional transfer Total LCIII: Koome LCII: Busanga Total LCIII: Kyampisi LCII: Ntonto Total LCIII: Mpunge LCII: Ngombere	ral Transfers to Lower Local Go rs for Feeder Roads Maintenance LCI: Not Specified	overnments e workshops Community road in	0 LCIV: Muk n koome S/C LCIV: Muk nity Roads Mainta LCIV: Muk nunge Roads	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	646,625 46,446 Source:	58,878 Other Transfers fi	0 rom Central Go rom Central Go	646,62: 105,32: 9,83: 9,83: 11,00: 11,00: 8,52: 8,52:
263323 Conditional transfer Total LCIII: Koome LCII: Busanga Total LCIII: Kyampisi LCII: Ntonto Total LCIII: Mpunge LCII: Ngombere Total LCIII: Nakisunga	ral Transfers to Lower Local Gors for Feeder Roads Maintenance LCI: Not Specified LCI: Not Specified LCI: Not Specified	t of Output 048158: overnments e workshops Community road in Kyampisi Commun	0 LCIV: Muk n koome S/C LCIV: Muk nity Roads Mainta LCIV: Muk nunge Roads LCIV: Muk	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	646,625 46,446 Source: Source: Source:	58,878 Other Transfers fi Other Transfers fi	0 rom Central Go rom Central Go rom Central Go	646,62: 105,32: 9,83: 9,83: 11,00: 11,00: 8,52: 8,52: 16,97:
263323 Conditional transfer Total LCIII: Koome LCII: Busanga Total LCIII: Kyampisi LCII: Ntonto Total LCIII: Mpunge LCII: Ngombere Total LCIII: Nakisunga LCII: Namaiba	ral Transfers to Lower Local Gars for Feeder Roads Maintenance LCI: Not Specified LCI: Not Specified	overnments e workshops Community road in Kyampisi Commun	0 LCIV: Muk n koome S/C LCIV: Muk nity Roads Mainta LCIV: Muk nunge Roads LCIV: Muk nisunga S/C	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	646,625 46,446 Source: Source: Source:	58,878 Other Transfers fi	0 rom Central Go rom Central Go rom Central Go	646,62: 105,324 9,836 9,836 11,000 8,524 8,524 16,977 15,666
263323 Conditional transfer Total LCIII: Koome LCII: Busanga Total LCIII: Kyampisi LCII: Ntonto Total LCIII: Mpunge LCII: Ngombere Total LCIII: Nakisunga LCII: Namaiba Total LCIII: Nama	ral Transfers to Lower Local Gors for Feeder Roads Maintenance LCI: Not Specified LCI: Not Specified LCI: Not Specified LCI: Not Specified	t of Output 048158: overnments e workshops Community road in Kyampisi Commun Bottlennecks in Ma	0 LCIV: Muk n koome S/C LCIV: Muk nity Roads Mainta LCIV: Muk nunge Roads LCIV: Muk	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	646,625 46,446 Source: Source: Source:	58,878 Other Transfers fi Other Transfers fi	0 rom Central Go rom Central Go rom Central Go rom Central Go	646,623 105,32- 9,836 9,836 11,000 11,000 8,52- 8,52- 16,97. 16,97.
263323 Conditional transfer Total LCIII: Koome LCII: Busanga Total LCIII: Kyampisi LCII: Ntonto Total LCIII: Mpunge LCII: Ngombere Total LCIII: Nakisunga LCII: Namaiba Total LCIII: Nama LCII: Bulika	ral Transfers to Lower Local Gors for Feeder Roads Maintenance LCI: Not Specified LCI: Not Specified LCI: Not Specified	t of Output 048158: overnments e workshops Community road in Kyampisi Commun	0 LCIV: Muk n koome S/C LCIV: Muk nity Roads Mainta LCIV: Muk nunge Roads LCIV: Muk isunga S/C LCIV: Muk	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	646,625 46,446 Source: Source: Source:	58,878 Other Transfers fi Other Transfers fi	0 rom Central Go rom Central Go rom Central Go rom Central Go	646,62. 105,32. 9,83. 9,83. 11,00. 11,00. 8,52. 8,52. 16,97. 15,66. 15,66.
263323 Conditional transfer Total LCIII: Koome LCII: Busanga Total LCIII: Kyampisi LCII: Ntonto Total LCIII: Mpunge LCII: Ngombere Total LCIII: Nakisunga LCII: Namaiba Total LCIII: Nama LCII: Bulika Total LCIII: Ntenjeru	ral Transfers to Lower Local Gors for Feeder Roads Maintenance LCI: Not Specified	t of Output 048158: overnments e workshops Community road in Kyampisi Commun Bottlennecks in Mi Bottle neck in Nak Nama Roads	0 LCIV: Muk n koome S/C LCIV: Muk nity Roads Mainta LCIV: Muk nunge Roads LCIV: Muk isunga S/C LCIV: Muk LCIV: Muk	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Source: Source: Source: Source: Source:	58,878 Other Transfers fi Other Transfers fi Other Transfers fi	0 rom Central Go	646,62. 105,32. 9,83. 9,83. 11,00. 11,00. 8,52. 8,52. 16,97. 15,66. 15,66. 8,89.
263323 Conditional transfer Total LCIII: Koome LCII: Busanga Total LCIII: Kyampisi LCII: Ntonto Total LCIII: Mpunge LCII: Ngombere Total LCIII: Nakisunga LCII: Namaiba Total LCIII: Nama LCII: Bulika Total LCIII: Ntenjeru LCII: Terere	ral Transfers to Lower Local Gors for Feeder Roads Maintenance LCI: Not Specified LCI: Not Specified LCI: Not Specified LCI: Not Specified	t of Output 048158: overnments e workshops Community road in Kyampisi Commun Bottlennecks in Ma	0 LCIV: Muk n koome S/C LCIV: Muk nity Roads Mainta LCIV: Muk nunge Roads LCIV: Muk isunga S/C LCIV: Muk LCIV: Muk LCIV: Muk	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Source: Source: Source: Source: Source:	58,878 Other Transfers fi Other Transfers fi	0 rom Central Go	646,62. 105,32 9,83 9,83 11,00 11,00 8,52 8,52 16,97 15,66 15,66 8,89 8,89
263323 Conditional transfer Total LCIII: Koome LCII: Busanga Total LCIII: Kyampisi LCII: Ntonto Total LCIII: Mpunge LCII: Ngombere Total LCIII: Nakisunga LCII: Namaiba Total LCIII: Nama LCII: Bulika Total LCIII: Ntenjeru LCII: Terere Total LCIII: Kasawo	ral Transfers to Lower Local Gors for Feeder Roads Maintenance LCI: Not Specified	t of Output 048158: overnments e workshops Community road in Kyampisi Commun Bottlennecks in Mi Bottle neck in Nak Nama Roads Community assesse	0 LCIV: Muk n koome S/C LCIV: Muk nity Roads Mainta LCIV: Muk nunge Roads LCIV: Muk isunga S/C LCIV: Muk LCIV: Muk LCIV: Muk LCIV: Muk LCIV: Muk	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Source: Source: Source: Source: Source: Source:	58,878 Other Transfers fi Other Transfers fi Other Transfers fi Other Transfers fi	0 rom Central Go	646,62. 105,32 9,83 9,83 11,00 11,00 8,52 8,52 16,97 15,66 15,66 8,89 8,89 24,77
263323 Conditional transfer Total LCIII: Koome LCII: Busanga Total LCIII: Kyampisi LCII: Ntonto Total LCIII: Mpunge LCII: Ngombere Total LCIII: Nakisunga LCII: Namaiba Total LCIII: Nama LCII: Bulika Total LCIII: Ntenjeru LCII: Terere Total LCIII: Kasawo LCII: Kakuukulu	ral Transfers to Lower Local Gors for Feeder Roads Maintenance LCI: Not Specified	t of Output 048158: overnments e workshops Community road in Kyampisi Commun Bottlennecks in Mi Bottle neck in Nak Nama Roads	0 LCIV: Muk n koome S/C LCIV: Muk nity Roads Mainta LCIV: Muk ounge Roads LCIV: Muk isunga S/C LCIV: Muk LCIV: Muk LCIV: Muk LCIV: Muk LCIV: Naki y roads	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Source: Source: Source: Source: Source: Source:	58,878 Other Transfers fi Other Transfers fi Other Transfers fi	0 rom Central Go	646,62 105,32 9,83 9,83 11,00 11,00 8,52 8,52 16,97 15,66 15,66 8,89 8,89 24,77 24,77
263323 Conditional transfer Total LCIII: Koome LCII: Busanga Total LCIII: Kyampisi LCII: Ntonto Total LCIII: Mpunge LCII: Ngombere Total LCIII: Nakisunga LCII: Namaiba Total LCIII: Nama LCII: Bulika Total LCIII: Ntenjeru LCII: Terere Total LCIII: Kasawo LCII: Kakuukulu Total LCIII: Kimenyedde	ral Transfers to Lower Local Gors for Feeder Roads Maintenance LCI: Not Specified	t of Output 048158: overnments e workshops Community road in Kyampisi Commun Bottlennecks in My Bottle neck in Nak Nama Roads Community assesse Kasawo communit	0 LCIV: Muk n koome S/C LCIV: Muk nity Roads Mainta LCIV: Muk nunge Roads LCIV: Muk isunga S/C LCIV: Muk LCIV: Muk LCIV: Muk LCIV: Muk LCIV: Muk	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Source: Source: Source: Source: Source: Source: Source: Source:	58,878 Other Transfers fi	o trom Central Go rom Central Go	646,62. 105,32 9,83 9,83 11,00 11,00 8,52 8,52 16,97 15,66 15,66 8,89 8,89 24,77 24,77 5,00
263323 Conditional transfer Total LCIII: Koome LCII: Busanga Total LCIII: Kyampisi LCII: Ntonto Total LCIII: Mpunge LCII: Ngombere Total LCIII: Nakisunga LCII: Namaiba Total LCIII: Nama LCII: Bulika Total LCIII: Ntenjeru LCII: Terere Total LCIII: Kasawo LCII: Kakuukulu Total LCIII: Kimenyedde LCII: Namaliga	ral Transfers to Lower Local Gets for Feeder Roads Maintenance LCI: Not Specified LCI: Not Specified	t of Output 048158: overnments e workshops Community road in Kyampisi Commun Bottlennecks in Mi Bottle neck in Nak Nama Roads Community assesse	0 LCIV: Muk n koome S/C LCIV: Muk nity Roads Mainta LCIV: Muk nity Roads LCIV: Naki nity roads LCIV: Naki nity Roads	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Source: Source: Source: Source: Source: Source: Source: Source:	58,878 Other Transfers fi Other Transfers fi Other Transfers fi Other Transfers fi	o trom Central Go rom Central Go	646,62. 105,32. 9,83: 9,83: 11,00: 11,00: 8,52: 8,52: 16,97: 15,66: 15,66: 8,89: 8,89: 24,77' 24,77' 5,00: 5,00:
263323 Conditional transfer Total LCIII: Koome LCII: Busanga Total LCIII: Kyampisi LCII: Ntonto Total LCIII: Mpunge LCII: Ngombere Total LCIII: Nakisunga LCII: Namaiba Total LCIII: Nama LCII: Bulika Total LCIII: Ntenjeru LCII: Terere Total LCIII: Kasawo LCII: Kakuukulu Total LCIII: Kimenyedde	ral Transfers to Lower Local Gets for Feeder Roads Maintenance LCI: Not Specified LCI: Not Specified	t of Output 048158: overnments e workshops Community road in Kyampisi Commun Bottlennecks in My Bottle neck in Nak Nama Roads Community assesse Kasawo communit	0 LCIV: Muk n koome S/C LCIV: Muk nity Roads Mainta LCIV: Muk nity Roads LCIV: Naki nity Roads LCIV: Naki nity Roads LCIV: Naki nity Roads LCIV: Naki nity Roads	ono ono ono ono ono ono ono ono fuma fuma fuma	Source:	58,878 Other Transfers fi	o trom Central Go rom Central Go	646,62. 105,32. 9,83: 9,83: 11,00 11,00 8,52: 8,52: 16,97: 15,66: 15,66: 8,89: 24,77' 24,77' 5,00

Thousand Uganda Shillings

Vote: 542 Mukono District

Workplan	7a:	Roads	and	Engine	ering

Thousand Oganda Shirings 2011/12 Ap	pproved Dud					umates
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services	114,087	0	807,158	58,878	0	866,036
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office						
211101 General Staff Salaries	96,063	96,063				96,063
211103 Allowances	0		6,000			6,000
221002 Workshops and Seminars	0		5,000			5,000
221008 Computer Supplies and IT Services	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		10,000			10,000
221012 Small Office Equipment	0		1,500			1,500
222001 Telecommunications	0		500			500
223005 Electricity	0		960			960
227001 Travel Inland	0		3,000			3,000
227004 Fuel, Lubricants and Oils	0		26,052			26,052
Total Cost of Output 048101:	96,063	96,063	55,012			151,075
Output:048102 Promotion of Community Based Management in Road Mainter	папсе					
211103 Allowances	5,000					0
221011 Printing, Stationery, Photocopying and Binding	2,249					0
227004 Fuel, Lubricants and Oils	14,000					0
Total Cost of Output 048102:	21,249					0
Total Cost of Higher LG Services	117,312	96,063	55,012			151,075
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048177 Specialised Machinery and Equipment						
231003 Roads and Bridges	0					0
Total Cost of Output 048177:	0					0
Output:048180 Rural roads construction and rehabilitation						
231003 Roads and Bridges	647,107	0	0	22,142	0	22,142
Total LCIII: Nama	LCIV: M	lukono				22,142
LCII: Kasenge LCI: Mbalala- Nakampinyi road Grading , swamp r	aising and gra	velling of Nakij	fuma- Source:L	GMSD (Former	LGDP)	22,142
Total Cost of Output 048180:	647,107	0	0	22,142	0	22,142
Total Cost of Capital Purchases	647,107	0	0	22,142	0	22,142
Total Cost of function District, Urban and Community Access Roads	878,506	96,063	862,170	81,020	0	1,039,253
LG Function 0482 District Engineering Services						
Thousand Uganda Shillings 2011/12 Ap	pproved Bud	lget				
Higher LG Services				2012/	13 Approved Es	timates
	Total	Wage	N' Wage	GoU Dev	13 Approved Es Donor Dev	timates Total
Output:048201 Buildings Maintenance	Total	Wage	N' Wage			
Output:048201 Buildings Maintenance 228001 Maintenance - Civil	Total 12,000	Wage	N' Wage			Total
		Wage	N' Wage			Total 0
228001 Maintenance - Civil	12,000	Wage	N' Wage			Total 0
228001 Maintenance - Civil Total Cost of Output 048201:	12,000	Wage	N' Wage			Total 0
228001 Maintenance - Civil Total Cost of Output 048201: Output:048202 Vehicle Maintenance	12,000 12,000	Wage	N' Wage			Total 0
228001 Maintenance - Civil Total Cost of Output 048201: Output:048202 Vehicle Maintenance 228002 Maintenance - Vehicles	12,000 12,000	Wage	N' Wage			
228001 Maintenance - Civil Total Cost of Output 048201: Output:048202 Vehicle Maintenance 228002 Maintenance - Vehicles Total Cost of Output 048202: Output:048203 Plant Maintenance	12,000 12,000	Wage	N' Wage			Total 0 0 0 0
228001 Maintenance - Civil Total Cost of Output 048201: Output:048202 Vehicle Maintenance 228002 Maintenance - Vehicles Total Cost of Output 048202:	12,000 12,000 19,818 19,818	Wage	N' Wage			Total 0
228001 Maintenance - Civil Total Cost of Output 048201: Output:048202 Vehicle Maintenance 228002 Maintenance - Vehicles Total Cost of Output 048202: Output:048203 Plant Maintenance 211103 Allowances	12,000 12,000 19,818 19,818 6,000	Wage	N' Wage			Total 0 0 0 0 0 0 0 0 0 0 0
228001 Maintenance - Civil Total Cost of Output 048201: Output:048202 Vehicle Maintenance 228002 Maintenance - Vehicles Total Cost of Output 048202: Output:048203 Plant Maintenance 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity	12,000 12,000 19,818 19,818 6,000 2,000	Wage	N' Wage			Total
228001 Maintenance - Civil Total Cost of Output 048201: Output:048202 Vehicle Maintenance 228002 Maintenance - Vehicles Total Cost of Output 048202: Output:048203 Plant Maintenance 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water	12,000 12,000 19,818 19,818 6,000 2,000 6,000	Wage	N' Wage			Total
228001 Maintenance - Civil Total Cost of Output 048201: Output:048202 Vehicle Maintenance 228002 Maintenance - Vehicles Total Cost of Output 048202: Output:048203 Plant Maintenance 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227001 Travel Inland	12,000 12,000 19,818 19,818 6,000 2,000 6,000 2,000	Wage	N' Wage			Total
228001 Maintenance - Civil Total Cost of Output 048201: Output:048202 Vehicle Maintenance 228002 Maintenance - Vehicles Total Cost of Output 048202: Output:048203 Plant Maintenance 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding	12,000 12,000 19,818 19,818 6,000 2,000 6,000 2,000 8,000	Wage	N' Wage			Total 0 0 0 0 0 0

2011/12 Approved Budget

2012/13 Approved Estimates

Workplan 7a: Roads and Engineering

Total Cost of function District Engineering Services	73,818					0
Total Cost of Roads and Engineering	952,324	96,063	862,170	81,020	0	1,039,253

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	46,052	39,668	62,786
Sanitation and Hygiene	21,000	21,000	21,000
District Unconditional Grant - Non Wage		0	1,450
Locally Raised Revenues	5,000	220	9,540
Transfer of District Unconditional Grant - Wage		0	29,096
Multi-Sectoral Transfers to LLGs			1,700
Conditional Grant to Urban Water	20,052	18,448	0
Development Revenues	504,467	480,304	505,195
LGMSD (Former LGDP)	26,767	26,444	1,875
Conditional transfer for Rural Water	429,207	405,367	503,320
Unspent balances - Conditional Grants	48,493	48,493	
Total Revenues	550,519	519,972	567,981
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	46,052	27,975	62,786
Wage		0	0
Non Wage	46,052	27,975	62,786
Development Expenditure	504,467	312,140	505,195
Domestic Development	504,467	312140.067	505,195
Donor Development	0	0	0
Total Expenditure	550,519	340,115	567,981

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981	Rural Water Supp	ly and Sanitation						
Thousand Uganda Shillin	igs	2011/12 A	pproved Bu	ıdget		2012/	13 Approved I	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098159 Multi sed	ctoral Transfers to Low	er Local Governments						
263104 Transfers to other	er gov't units(current)		0	0	1,700	0	0	1,700
Total LCIII: Koome			LCIV: 1	Mukono				500
LCII: Bugombe	LCI: Not Specified	Contribution to we	ater source se	ring the Sub-cou	nty Source:L	ocally Raised Re	venues	500
Total LCIII: Nama			LCIV: 1	Mukono				900
LCII: Mpoma	LCI: Not Specified	Subcoounty Contr	ribution to wat	ter source servin	g the Source:L	ocally Raised Re	venues	900
Total LCIII: Seeta Namuga	=			Nakifuma				300
LCII: Namuganga	LCI: Not Specified	Water provision to		ty hQter		ocally Raised Re		300
		Total Cost of Output 098159:	0	0	1,700	0	0	1,700
	Tota	al Cost of Lower Local Services	0	0	1,700	0	0	1,700
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operatio	n of the District Water	Office						
211102 Contract Staff S	alaries (Incl. Casuals, Te	emporary)	6,048			5,269		5,269
211103 Allowances			0		15,034			15,034
221011 Printing, Station	ery, Photocopying and E	Binding	2,068			2,256		2,256
221012 Small Office Eq	uipment		1,200					0
223005 Electricity			720			720		720
224002 General Supply	of Goods and Services		0			1,200		1,200
		Total Cost of Output 098101:	10,036		15,034	9,445		24,479

Workplan	<i>7b</i> :	Water
----------	-------------	-------

Thousand Uganda Shillings	·	2011/12 A	pproved Bud	dget		2012/	13 Approved E	stimates
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098102 Supervision	n, monitoring and coo	rdination						
211103 Allowances			2,000			2,156		2,15
221002 Workshops and Se	minars		0			5,560		5,560
225001 Consultancy Service			8,000			8,000		8,00
227001 Travel Inland			5,100			9,000		9,000
227001 114101 1114114		Total Cost of Output 098102:	15,100			24,716		24,710
Output:098104 Promotion	of Community Based	Management, Sanitation and				, .		,
211103 Allowances	- ,		2,695					
221002 Workshops and Se	minars		7,490			21,393		21,393
227001 Travel Inland			5,560					,
227001 Haver imand		Total Cost of Output 098104:	15,745			21,393		21,39
Output:098105 Promotion	of Sanitation and Hy		10,7 10			21,070		22,000
211103 Allowances	oj samanon unu 11y	······	12,000					(
221002 Workshops and Se	minare		0		4,200			4,200
221002 Workshops and Sc 221008 Computer Supplies			0		1,500			1,500
		indina	4,000		2,500			2,500
221011 Printing, Stationery		manig	4,000					
225001 Consultancy Service	ces- Snort-term				10,000			10,000
227001 Travel Inland	1.00		0		7,800			7,800
227004 Fuel, Lubricants ar	nd Oils		10,000					(
		Total Cost of Output 098105:	26,000		26,000			26,000
C 'LIB I	То	tal Cost of Higher LG Services	66,881	***	41,034	55,554	D D	96,588
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles &	Other Transport Equ	ipment						
231004 Transport Equipme		ipment	0	0	0	23,640	0	
231004 Transport Equipme Total LCIII: Mukono central	ent	•	LCIV: M	0 Iukono Municip	al Council			23,640
231004 Transport Equipme Total LCIII: Mukono central LCII: Nsuube-Kauga	ent LCI: Not Specified	Maintenance of A	LCIV: M Dept. Vehicles		al Council	23,640 Conditional trans		23,64 0
231004 Transport Equipme Total LCIII: Mukono central	ent LCI: Not Specified	Maintenance of a	LCIV: N Dept. Vehicles 22,684	Iukono Municip	al Council Source: C	Conditional trans	fer for Rural Wa	23,64 0
231004 Transport Equipme Total LCIII: Mukono central LCII: Nsuube-Kauga 281503 Engineering and D	ent LCI: Not Specified esign Studies and Plar	Maintenance of A	LCIV: M Dept. Vehicles		al Council			23,640 23,640 (23,640
231004 Transport Equipme Total LCIII: Mukono central LCII: Nsuube-Kauga 281503 Engineering and D Output:098179 Other Capit	ent LCI: Not Specified esign Studies and Plar	Maintenance of a	LCIV: N Dept. Vehicles 22,684 22,684	Mukono Municip	al Council Source: 0	Conditional trans	fer for Rural Wa	23,640 23,640 23,640
231004 Transport Equipme Total LCIII: Mukono central LCII: Nsuube-Kauga 281503 Engineering and D Output:098179 Other Capi 231007 Other Structures	ent LCI: Not Specified esign Studies and Plar	Maintenance of a	LCIV: N Dept. Vehicles 22,684 22,684 60,551	Aukono Municip 0	al Council Source: C	Conditional trans	fer for Rural Wa	23,640 23,640 23,640 107,26
231004 Transport Equipme Total LCIII: Mukono central LCII: Nsuube-Kauga 281503 Engineering and D Output:098179 Other Capi 231007 Other Structures Total LCIII: Koome	ent LCI: Not Specified esign Studies and Plan tal	Maintenance of and the state of	LCIV: N Dept. Vehicles 22,684 22,684	Aukono Municip 0	al Council Source: 0 0	23,640 107,267	fer for Rural Wa 0	23,640 23,640 23,640 107,262 26,762
231004 Transport Equipme Total LCIII: Mukono central LCII: Nsuube-Kauga 281503 Engineering and D Output:098179 Other Capi 231007 Other Structures Total LCIII: Koome LCII: Bugombe	ent LCI: Not Specified esign Studies and Plar	Maintenance of a	LCIV: N Dept. Vehicles 22,684 22,684 60,551 LCIV: N	Aukono Municip 0 0 Aukono	al Council Source: 0 0	Conditional trans	fer for Rural Wa 0	23,640 23,640 23,640 107,267 26,767
231004 Transport Equipme Total LCIII: Mukono central LCII: Nsuube-Kauga 281503 Engineering and D Output:098179 Other Capi 231007 Other Structures Total LCIII: Koome LCII: Bugombe Total LCIII: Mpunge	ent LCI: Not Specified esign Studies and Plan tal LCI: Not Specified	Maintenance of as for Capital Works Total Cost of Output 098175: Koome GFs	LCIV: N Dept. Vehicles 22,684 22,684 60,551 LCIV: N	Aukono Municip 0 0 Aukono	al Council Source:C 0 Source:L	23,640 107,267 .GMSD (Former	fer for Rural Wa 0 0 LGDP)	23,640 23,640 23,640 107,262 26,763 26,763 80,500
231004 Transport Equipme Total LCIII: Mukono central LCII: Nsuube-Kauga 281503 Engineering and D Output:098179 Other Capi 231007 Other Structures Total LCIII: Koome LCII: Bugombe Total LCIII: Mpunge	ent LCI: Not Specified esign Studies and Plan tal	Maintenance of as for Capital Works Total Cost of Output 098175: Koome GFs Retention paymen	LCIV: N Dept. Vehicles 22,684 22,684 60,551 LCIV: N LCIV: N	Aukono Municip 0 0 Aukono Aukono	al Council Source:C 0 Source:L Source:C	23,640 107,267 .GMSD (Former	fer for Rural Wa 0 0 LGDP) fer for Rural Wa	23,640 23,640 23,640 107,26' 26,76' 26,76: 80,500
231004 Transport Equipme Total LCIII: Mukono central LCII: Nsuube-Kauga 281503 Engineering and D Output:098179 Other Capi 231007 Other Structures Total LCIII: Koome LCII: Bugombe Total LCIII: Mpunge LCII: Lulagwe	ent LCI: Not Specified esign Studies and Plan tal LCI: Not Specified LCI: Not Specified	Maintenance of as for Capital Works Total Cost of Output 098175: Koome GFs Retention payment Total Cost of Output 098179:	LCIV: N Dept. Vehicles 22,684 22,684 60,551 LCIV: N	Aukono Municip 0 0 Aukono	al Council Source:C 0 Source:L	23,640 107,267 .GMSD (Former	fer for Rural Wa 0 0 LGDP)	23,640 23,640 23,640 107,26' 26,76' 26,76: 80,500
231004 Transport Equipme Total LCIII: Mukono central LCII: Nsuube-Kauga 281503 Engineering and D Output:098179 Other Capi 231007 Other Structures Total LCIII: Koome LCII: Bugombe Total LCIII: Mpunge LCII: Lulagwe Output:098180 Construction	ent LCI: Not Specified esign Studies and Plan tal LCI: Not Specified LCI: Not Specified	Maintenance of as for Capital Works Total Cost of Output 098175: Koome GFs Retention payment Total Cost of Output 098179:	LCIV: N Dept. Vehicles 22,684 22,684 60,551 LCIV: N LCIV: N 60,551	1 dukono Municip 0 0 Mukono 1 dukono 0	al Council Source: C 0 Source: L Source: C 0	23,640 107,267 CGMSD (Former Conditional trans, 107,267	o LGDP) fer for Rural Wa 0 0	23,644 23,644 23,644 107,26 26,76 26,76 80,50 107,26
231004 Transport Equipme Total LCIII: Mukono central LCII: Nsuube-Kauga 281503 Engineering and D Output:098179 Other Capi 231007 Other Structures Total LCIII: Koome LCII: Bugombe Total LCIII: Mpunge LCII: Lulagwe Output:098180 Construction 231007 Other Structures	ent LCI: Not Specified esign Studies and Plan tal LCI: Not Specified LCI: Not Specified	Maintenance of as for Capital Works Total Cost of Output 098175: Koome GFs Retention payment Total Cost of Output 098179:	LCIV: N Dept. Vehicles 22,684 22,684 60,551 LCIV: N LCIV: N 60,551 26,865	Mukono Municip 0 0 fukono Mukono 0 0	al Council Source:C 0 Source:L Source:C	23,640 107,267 .GMSD (Former	fer for Rural Wa 0 0 LGDP) fer for Rural Wa	23,644 23,644 23,644 107,26 26,76 26,76 80,50 107,26 22,73
231004 Transport Equipme Total LCIII: Mukono central LCII: Nsuube-Kauga 281503 Engineering and D Output:098179 Other Capi 231007 Other Structures Total LCIII: Koome LCII: Bugombe Total LCIII: Mpunge LCII: Lulagwe Output:098180 Constructio 231007 Other Structures Total LCIII: Koome	ent LCI: Not Specified esign Studies and Plan tal LCI: Not Specified LCI: Not Specified on of public latrines in	Maintenance of a series for Capital Works Total Cost of Output 098175: Koome GFs Retention payment Total Cost of Output 098179: 1 RGCs	LCIV: N Dept. Vehicles 22,684 22,684 60,551 LCIV: N LCIV: N 60,551	Mukono Municip 0 0 fukono Mukono 0 0	Source:C Source:C Source:C O O Source:C O O	23,640 107,267 GMSD (Former Conditional trans) 107,267 22,734	fer for Rural Wa 0 0 LGDP) fer for Rural Wa 0	23,644 23,644 23,644 107,26' 26,76' 26,76' 80,500 107,26' 22,73- 22,73-
231004 Transport Equipme Total LCIII: Mukono central LCII: Nsuube-Kauga 281503 Engineering and D Output:098179 Other Capi 231007 Other Structures Total LCIII: Koome LCII: Bugombe Total LCIII: Mpunge LCII: Lulagwe Output:098180 Construction 231007 Other Structures	ent LCI: Not Specified esign Studies and Plan tal LCI: Not Specified LCI: Not Specified	Maintenance of as for Capital Works Total Cost of Output 098175: Koome GFs Retention payment Total Cost of Output 098179:	LCIV: N Dept. Vehicles 22,684 22,684 60,551 LCIV: N LCIV: N 60,551 26,865	Mukono Municip 0 0 fukono Mukono 0 0	Source:C Source:C Source:C Source:C Source:C	23,640 107,267 CGMSD (Former Conditional trans, 107,267	fer for Rural Wa 0 0 LGDP) fer for Rural Wa 0 fer for Rural Wa	23,64 0

Output:098183 Borehole drilling and rehabilitation

Workplan 7	b: Water
------------	----------

Thousand Uganda Shilling	s	2011/12 A	2011/12 Approved Budget				2012/13 Approved Es			
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
231007 Other Structures			0	0	0	266,000	0	266,00		
Total LCIII: Kyampisi			LCIV: M	ukono				17,00		
LCII: Dundu	LCI: Not Specified	Borehole drilling			Source:	Conditional trans	fer for Rural Wa	17,00		
Total LCIII: Mpatta			LCIV: M	ukono				34,00		
LCII: kabanga	LCI: Not Specified	Borehole drilling			Source:	Conditional trans	fer for Rural Wa	17,00		
LCII: mugomba	LCI: Not Specified	Borehole drilling			Source:	Conditional trans	fer for Rural Wa	17,00		
Total LCIII: Nakisunga			LCIV: M	ukono			34,00			
LCII: Seeta-nazigo	LCI: Not Specified	Borehole drilling			Source:	Conditional trans	fer for Rural Wa	17,00		
LCII: wankoba	LCI: Not Specified	Borehole drilling			Source:	Conditional trans	fer for Rural Wa	17,00		
Total LCIII: Nama			LCIV: M	ukono				34,00		
LCII: Mpoma	LCI: Not Specified	Borehole drilling			Source:	Conditional trans	fer for Rural Wa	17,00		
LCII: Namubiru	LCI: Not Specified	Borehole drilling			Source:	Conditional trans	fer for Rural Wa	17,00		
Total LCIII: Kimenyedde			LCIV: Na	akifuma				34,00		
LCII: Bukasa	LCI: Not Specified	Borehole drilling			Source:	Conditional trans	fer for Rural Wa	17,00		
LCII: Nanga	LCI: Not Specified	Borehole drilling			Source:	Conditional trans	fer for Rural Wa	17,00		
Total LCIII: Nabbale			LCIV: Na	akifuma				34,00		
LCII: Bamusuta	LCI: Not Specified	Borehole drilling			Source:	Conditional trans	fer for Rural Wa	17,00		
LCII: Not Specified	LCI: Not Specified	Borehole drilling			Source:	Conditional trans	fer for Rural Wa	17,00		
Total LCIII: Nagojje			LCIV: Na	akifuma				34,00		
LCII: Namataba	LCI: Not Specified	Borehole drilling			Source:	Conditional trans	fer for Rural Wa	17,00		
LCII: Waggala	LCI: Not Specified	Borehole drilling			Source:	Conditional trans	fer for Rural Wa	17,00		
Total LCIII: Not Specified			LCIV: No	ot Specified				45,00		
LCII: Not Specified	LCI: Not Specified	Rehabilitation of b	oreholes		Source:	Conditional trans	fer for Rural Wa	45,00		
321504 Other Advances			211,986							
		Total Cost of Output 098183:	211,986	0	0	266,000	0	266,00		
Output:098184 Constructi	on of piped water sup	pply system								
231007 Other Structures			108,000	0	0	30,000	0	30,00		
Total LCIII: Mpunge			LCIV: M	ukono				30,00		
LCII: Mpunge	LCI: Not Specified	Completion of Lul	agwe GFS		Source:	Conditional trans	fer for Rural Wa	30,00		
		Total Cost of Output 098184:	108,000	0	0	30,000	0	30,00		
		Total Cost of Capital Purchases	430,086	0	0	449,641	0	449,64		
To	otal Cost of function Ru	ral Water Supply and Sanitation	496,967	0	42,734	505,195	0	547,92		

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings 2011/12	2011/12 Approved Budget				2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098201 Water distribution and revenue collection							
228004 Maintenance Other	0		16,000			16,000	
Total Cost of Output 098201:	0		16,000			16,000	
Output:098203 Support for O&M of urban water facilities							
228002 Maintenance - Vehicles	0		4,052			4,052	
Total Cost of Output 098203:	0		4,052			4,052	
Total Cost of Higher LG Services	0		20,052			20,052	
Total Cost of function Urban Water Supply and Sanitation	0		20,052			20,052	
Total Cost of Water	496,967	0	62,786	505,195	0	567,981	

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	192,145	138,597	232,282
Transfer of District Unconditional Grant - Wage	105,596	113,022	123,114
District Unconditional Grant - Non Wage	27,000	12,654	23,925
Locally Raised Revenues	54,049	7,861	58,575
Multi-Sectoral Transfers to LLGs			17,289
Conditional Grant to District Natural Res Wetlands	5,500	5,060	9,379
Development Revenues	13,647	13,621	9,501
LGMSD (Former LGDP)	13,647	13,079	9,501
Locally Raised Revenues		542	
Total Revenues	205,792	152,218	241,783
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	192,145	135,757	232,282
Wage	105,596	113,022	123,114
Non Wage	86,549	22,735	109,168
Development Expenditure	13,647	13,621	9,501
Domestic Development	13,647	13621	9,501
Donor Development	0	0	0
Total Expenditure	205,792	149,378	241,783

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

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

Output:098359 Multi sectoral Transfers to Lower Local Governments

Workplan 8: Natural Resources

	ngs	2011/12	FF	8			13 Approved E	
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other	er gov't units(current)		0	0	17,289	0	0	17,289
Total LCIII: Koome			LCIV: N	Mukono				1,100
LCII: Bugombe	LCI: Not Specified	Environment Imp	pact assessmen	t	Source:1	Locally Raised Re	venues	1,100
Total LCIII: Kyampisi			LCIV: N	Mukono				2,000
LCII: Dundu	LCI: Not Specified	Tree planting to	Roads in the S/	C	Source:1	Locally Raised Re	venues	2,000
Total LCIII: Mpunge			LCIV: N	Mukono				512
LCII: Ngombere	LCI: Not Specified	Environment Ass	essement for s	/c projects	Source:1	Locally Raised Re	venues	512
Total LCIII: Nama			LCIV: N					3,900
LCII: Kasenge	LCI: Not Specified	Tree planting to			ent A Source:1	Locally Raised Re	venues	3,900
Total LCIII: Ntenjeru			LCIV: N					1,900
LCII: Bunakajja	LCI: Not Specified	Trainning the Sta			loads Source:1	Locally Raised Re	venues	1,900
Total LCIII: Kasawo				Nakifuma	_			5,088
LCII: kabimbiri	LCI: Not Specified	Tree planting to			Source:1	Locally Raised Re	venues	5,088
Total LCIII: Kimenyedde				Nakifuma				600
LCII: Nanga	LCI: Not Specified	Trainning the Sta			loads Source:1	Locally Raised Re	venues	600
Total LCIII: Nabbaale	ICI. Mer Consider 1	F		Nakifuma /a.m.o.io.eta	c	analla Dele J.P.		1,239
LCII: Bamusuuta	LCI: Not Specified	Environment Ass			Source:1	Locally Raised Re	venues	1,239
Total LCIII: Nagojje LCII: Nakibano	LCI: Not Specified	Trainning the Sto		Nakifuma ree planting to P	loade Carre	ocally Daine J.D.	vanuas	30 0
	LCI: Noi specifiea	Trainning ine Su		ree pianting to K Nakifuma	ouus source:1	Locally Raised Re	venues	150
Total LCIII: Ntunda LCII: Ntunda	LCI: Not Specified	Environment Ass			Source	Locally Raised Re	vanuas	150
Total LCIII: Seeta Namuga		Environment Ass		Nakifuma	Source.1	жину Кизеи Ке	venues	500
LCII: Namanoga	LCI: Not Specified	Trainning the Sta			oads Source:	Locally Raised Re	venues	500
Dell. Hamanoga	Ecr. Noi Specifica	Total Cost of Output 098359:	0	0	17,289	0	0	17,289
	Tots	al Cost of Lower Local Services	0	0	17,289	0	0	17,289
Higher I C Convises	100	ar cost of nower notal services			,		Ü	,
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Natural Resource Mana	gement	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District l		gement			N' Wage	GoU Dev	Donor Dev	
Output:098301 District I		gement	105,596	123,114		GoU Dev	Donor Dev	123,114
Output:098301 District II 211101 General Staff Sa 211103 Allowances	ılaries		105,596 3,000		4,000	GoU Dev	Donor Dev	123,114 4,000
Output:098301 District 1 211101 General Staff Sa 211103 Allowances 221011 Printing, Station	ılaries		105,596 3,000 0		4,000 2,330	GoU Dev	Donor Dev	123,114 4,000 2,330
Output:098301 District II 211101 General Staff Sa 211103 Allowances	ılaries	Binding	105,596 3,000 0	123,114	4,000 2,330 3,000	GoU Dev	Donor Dev	123,114 4,000 2,330 3,000
Output:098301 District I 211101 General Staff Sa 211103 Allowances 221011 Printing, Station 227001 Travel Inland	nlaries		105,596 3,000 0		4,000 2,330	GoU Dev	Donor Dev	123,114 4,000 2,330 3,000
Output:098301 District II 211101 General Staff Sa 211103 Allowances 221011 Printing, Station 227001 Travel Inland Output:098303 Tree Pla	nlaries	Binding	105,596 3,000 0 0 108,596	123,114	4,000 2,330 3,000 9,330	GoU Dev	Donor Dev	123,114 4,000 2,330 3,000 132,444
Output:098301 District I 211101 General Staff Sa 211103 Allowances 221011 Printing, Station 227001 Travel Inland	nlaries	Binding	105,596 3,000 0	123,114	4,000 2,330 3,000	GoU Dev	Donor Dev	123,114 4,000 2,330 3,000 132,444
Output:098301 District II 211101 General Staff Sa 211103 Allowances 221011 Printing, Station 227001 Travel Inland Output:098303 Tree Pla	nlaries mery, Photocopying and B ming and Afforestation	Binding	105,596 3,000 0 0 108,596	123,114	4,000 2,330 3,000 9,330	GoU Dev	Donor Dev	123,114 4,000 2,330 3,000 132,444
Output:098301 District II 211101 General Staff Sa 211103 Allowances 221011 Printing, Station 227001 Travel Inland Output:098303 Tree Pla 211103 Allowances	nting and Afforestation of Goods and Services	Binding	105,596 3,000 0 0 108,596	123,114	4,000 2,330 3,000 9,330	GoU Dev	Donor Dev	123,114 4,000 2,330 3,000 132,444 1,000 3,353
Output:098301 District II 211101 General Staff Sa 211103 Allowances 221011 Printing, Station 227001 Travel Inland Output:098303 Tree Pla 211103 Allowances 224002 General Supply	nting and Afforestation of Goods and Services	Binding	105,596 3,000 0 0 108,596 330 6,960	123,114	4,000 2,330 3,000 9,330 1,000 3,353	GoU Dev	Donor Dev	123,114 4,000 2,330 3,000 132,444 1,000 3,353
Output:098301 District II 211101 General Staff Sa 211103 Allowances 221011 Printing, Station 227001 Travel Inland Output:098303 Tree Pla 211103 Allowances 224002 General Supply	nting and Afforestation of Goods and Services and Oils	Sinding Total Cost of Output 098301: Total Cost of Output 098303:	105,596 3,000 0 0 108,596 330 6,960 800	123,114	4,000 2,330 3,000 9,330 1,000 3,353 647	GoU Dev	Donor Dev	123,114 4,000 2,330 3,000 132,444 1,000 3,353
Output:098301 District II 211101 General Staff Sa 211103 Allowances 221011 Printing, Station 227001 Travel Inland Output:098303 Tree Pla 211103 Allowances 224002 General Supply 227004 Fuel, Lubricants	nting and Afforestation of Goods and Services and Oils	Sinding Total Cost of Output 098301: Total Cost of Output 098303:	105,596 3,000 0 0 108,596 330 6,960 800	123,114	4,000 2,330 3,000 9,330 1,000 3,353 647	GoU Dev	Donor Dev	123,114 4,000 2,330 3,000 132,444 1,000 3,353 647 5,006
Output:098301 District II 211101 General Staff Sa 211103 Allowances 221011 Printing, Station 227001 Travel Inland Output:098303 Tree Pla 211103 Allowances 224002 General Supply 227004 Fuel, Lubricants Output:098305 Forestry	nery, Photocopying and B Inting and Afforestation of Goods and Services and Oils Regulation and Inspect	Total Cost of Output 098301: Total Cost of Output 098303: Total Cost of Output 098303:	105,596 3,000 0 0 108,596 330 6,960 800 8,090	123,114	4,000 2,330 3,000 9,330 1,000 3,353 647 5,000	GoU Dev	Donor Dev	123,114 4,000 2,330 3,000 132,444 1,000 3,353 647 5,000
Output:098301 District 1 211101 General Staff Sa 211103 Allowances 221011 Printing, Station 227001 Travel Inland Output:098303 Tree Pla 211103 Allowances 224002 General Supply 227004 Fuel, Lubricants Output:098305 Forestry 211103 Allowances 221011 Printing, Station	nery, Photocopying and B Inting and Afforestation of Goods and Services and Oils Regulation and Inspect	Total Cost of Output 098301: Total Cost of Output 098303: tion Sinding	105,596 3,000 0 0 108,596 330 6,960 800 8,090	123,114	4,000 2,330 3,000 9,330 1,000 3,353 647 5,000 2,020 4,029	GoU Dev	Donor Dev	123,114 4,000 2,330 3,000 132,444 1,000 3,353 647 5,000 2,020 4,025
Output:098301 District II 211101 General Staff Sa 211103 Allowances 221011 Printing, Station 227001 Travel Inland Output:098303 Tree Pla 211103 Allowances 224002 General Supply 227004 Fuel, Lubricants Output:098305 Forestry 211103 Allowances 221011 Printing, Station 221014 Bank Charges and	nery, Photocopying and B Inting and Afforestation of Goods and Services and Oils Regulation and Inspect	Total Cost of Output 098301: Total Cost of Output 098303: tion Sinding	105,596 3,000 0 0 108,596 330 6,960 800 8,090 2,000 4,000 1,000	123,114	4,000 2,330 3,000 9,330 1,000 3,353 647 5,000 2,020 4,029 1,000	GoU Dev	Donor Dev	123,114 4,000 2,330 3,000 132,444 1,000 3,353 647 5,000 2,020 4,025 1,000
Output:098301 District II 211101 General Staff Sa 211103 Allowances 221011 Printing, Station 227001 Travel Inland Output:098303 Tree Pla 211103 Allowances 224002 General Supply 227004 Fuel, Lubricants Output:098305 Forestry 211103 Allowances 221011 Printing, Station 221014 Bank Charges at 227001 Travel Inland	nting and Afforestation of Goods and Services and Oils Regulation and Inspect erry, Photocopying and B	Total Cost of Output 098301: Total Cost of Output 098303: tion Sinding	105,596 3,000 0 0 108,596 330 6,960 800 8,090 2,000 4,000 1,000 5,000	123,114	4,000 2,330 3,000 9,330 1,000 3,353 647 5,000 2,020 4,029 1,000 5,000	GoU Dev	Donor Dev	123,114 4,000 2,330 3,000 132,444 1,000 3,353 647 5,000 2,020 4,025 1,000
Output:098301 District II 211101 General Staff Sa 211103 Allowances 221011 Printing, Station 227001 Travel Inland Output:098303 Tree Pla 211103 Allowances 224002 General Supply 227004 Fuel, Lubricants Output:098305 Forestry 211103 Allowances 221011 Printing, Station 221014 Bank Charges an 227001 Travel Inland 227004 Fuel, Lubricants	nting and Afforestation of Goods and Services and Oils Regulation and Inspect ery, Photocopying and B and other Bank related cos	Total Cost of Output 098301: Total Cost of Output 098303: tion Sinding	105,596 3,000 0 0 108,596 330 6,960 800 8,090 2,000 4,000 1,000 5,000 4,000	123,114	4,000 2,330 3,000 9,330 1,000 3,353 647 5,000 2,020 4,029 1,000 5,000	GoU Dev	Donor Dev	123,114 4,000 2,330 3,000 132,444 1,000 3,353 647 5,000 2,020 4,029 1,000 5,000 4,000
Output:098301 District II 211101 General Staff Sa 211103 Allowances 221011 Printing, Station 227001 Travel Inland Output:098303 Tree Pla 211103 Allowances 224002 General Supply 227004 Fuel, Lubricants Output:098305 Forestry 211103 Allowances 221011 Printing, Station 221014 Bank Charges at 227001 Travel Inland	nting and Afforestation of Goods and Services and Oils Regulation and Inspect ery, Photocopying and B and other Bank related cos	Total Cost of Output 098301: Total Cost of Output 098303: Tion Sinding Sists	105,596 3,000 0 0 108,596 330 6,960 800 8,090 2,000 4,000 1,000 5,000 4,000 4,000	123,114	4,000 2,330 3,000 9,330 1,000 3,353 647 5,000 4,029 1,000 5,000 4,000	GoU Dev	Donor Dev	123,114 4,000 2,330 3,000 132,444 1,000 3,355 647 5,000 2,020 4,029 1,000 4,000 4,000
Output:098301 District II 211101 General Staff Sa 211103 Allowances 221011 Printing, Station 227001 Travel Inland Output:098303 Tree Pla 211103 Allowances 224002 General Supply 227004 Fuel, Lubricants Output:098305 Forestry 211103 Allowances 221011 Printing, Station 221014 Bank Charges at 227001 Travel Inland 227004 Fuel, Lubricants 228002 Maintenance - V	nting and Afforestation of Goods and Services and Oils Regulation and Inspect erry, Photocopying and B and other Bank related cos and Oils	Total Cost of Output 098301: Total Cost of Output 098303: fion Binding Sists Total Cost of Output 098305:	105,596 3,000 0 0 108,596 330 6,960 800 8,090 2,000 4,000 1,000 5,000 4,000	123,114	4,000 2,330 3,000 9,330 1,000 3,353 647 5,000 2,020 4,029 1,000 5,000	GoU Dev	Donor Dev	123,114 4,000 2,33(3,000 132,444 1,000 3,353 647 5,000 2,020 4,025 1,000 4,000 4,000
Output:098301 District II 211101 General Staff Sa 211103 Allowances 221011 Printing, Station 227001 Travel Inland Output:098303 Tree Pla 211103 Allowances 224002 General Supply 227004 Fuel, Lubricants Output:098305 Forestry 211103 Allowances 221011 Printing, Station 221014 Bank Charges at 227001 Travel Inland 227004 Fuel, Lubricants 228002 Maintenance - V Output:098306 Communication	nting and Afforestation of Goods and Services and Oils Regulation and Inspect erry, Photocopying and B and other Bank related cos and Oils	Total Cost of Output 098301: Total Cost of Output 098303: fion Binding Sists Total Cost of Output 098305:	105,596 3,000 0 0 108,596 330 6,960 800 4,000 1,000 5,000 4,000 20,000	123,114	4,000 2,330 3,000 9,330 1,000 3,353 647 5,000 2,020 4,029 1,000 5,000 4,000 20,049	GoU Dev	Donor Dev	123,114 4,000 2,33(3,000 132,444 1,000 3,353 647 5,000 2,020 4,025 1,000 4,000 4,000 20,045
Output:098301 District II 211101 General Staff Sa 211103 Allowances 221011 Printing, Station 227001 Travel Inland Output:098303 Tree Pla 211103 Allowances 224002 General Supply 227004 Fuel, Lubricants Output:098305 Forestry 211103 Allowances 221011 Printing, Station 221014 Bank Charges at 227001 Travel Inland 227004 Fuel, Lubricants 228002 Maintenance - V Output:098306 Commun 211103 Allowances	nting and Afforestation of Goods and Services and Oils Regulation and Inspect ery, Photocopying and B and other Bank related cos and Oils stand Oils dehicles	Total Cost of Output 098301: Total Cost of Output 098303: fion Binding Sists Total Cost of Output 098305:	105,596 3,000 0 0 108,596 330 6,960 800 8,090 2,000 4,000 1,000 4,000 4,000 20,000	123,114	4,000 2,330 3,000 9,330 1,000 3,353 647 5,000 4,029 1,000 5,000 4,000 4,000 20,049	GoU Dev	Donor Dev	123,114 4,000 2,33(3,000 132,444 1,000 3,353 647 5,000 2,020 4,025 1,000 4,000 4,000 20,045
Output:098301 District II 211101 General Staff Sa 211103 Allowances 221011 Printing, Station 227001 Travel Inland Output:098303 Tree Pla 211103 Allowances 224002 General Supply 227004 Fuel, Lubricants Output:098305 Forestry 211103 Allowances 221011 Printing, Station 221014 Bank Charges at 227001 Travel Inland 227004 Fuel, Lubricants 228002 Maintenance - V Output:098306 Communication	nting and Afforestation of Goods and Services and Oils Regulation and Inspect ery, Photocopying and B and other Bank related cos and Oils stand Oils dehicles	Total Cost of Output 098301: Total Cost of Output 098303: fion Binding Sists Total Cost of Output 098305:	105,596 3,000 0 0 108,596 330 6,960 800 4,000 1,000 5,000 4,000 20,000	123,114	4,000 2,330 3,000 9,330 1,000 3,353 647 5,000 2,020 4,029 1,000 5,000 4,000 20,049	GoU Dev	Donor Dev	123,114 4,000 2,330 3,000 132,444 1,000 3,353 647 5,000 2,020 4,029 1,000 4,000 4,000 20,049 1,000
Output:098301 District II 211101 General Staff Sa 211103 Allowances 221011 Printing, Station 227001 Travel Inland Output:098303 Tree Pla 211103 Allowances 224002 General Supply 227004 Fuel, Lubricants Output:098305 Forestry 211103 Allowances 221011 Printing, Station 221014 Bank Charges at 227001 Travel Inland 227004 Fuel, Lubricants 228002 Maintenance - V Output:098306 Commun 211103 Allowances	nting and Afforestation of Goods and Services and Oils Regulation and Inspect ery, Photocopying and B and other Bank related cos and Oils and Oils chicles hity Training in Wetland	Total Cost of Output 098301: Total Cost of Output 098303: tion Binding sts Total Cost of Output 098305: d management	105,596 3,000 0 0 108,596 330 6,960 800 8,090 2,000 4,000 1,000 4,000 4,000 20,000	123,114	4,000 2,330 3,000 9,330 1,000 3,353 647 5,000 4,029 1,000 5,000 4,000 4,000 20,049	GoU Dev	Donor Dev	Total 123,114 4,000 2,330 3,000 132,444 1,000 3,353 647 5,000 2,020 4,029 1,000 4,000 20,049 1,000 2,040 5,000 5
Output:098301 District II 211101 General Staff Sa 211103 Allowances 221011 Printing, Station 227001 Travel Inland Output:098303 Tree Pla 211103 Allowances 224002 General Supply 227004 Fuel, Lubricants Output:098305 Forestry 211103 Allowances 221011 Printing, Station 221014 Bank Charges at 227001 Travel Inland 227004 Fuel, Lubricants 228002 Maintenance - V Output:098306 Commun 211103 Allowances 221002 Workshops and	nting and Afforestation of Goods and Services and Oils Regulation and Inspect arry, Photocopying and B and other Bank related cos and Oils dehicles whith Training in Wetland Seminars arry, Photocopying and B	Total Cost of Output 098301: Total Cost of Output 098303: tion Binding sts Total Cost of Output 098305: d management	105,596 3,000 0 108,596 330 6,960 800 8,090 2,000 4,000 4,000 20,000 1,000 3,500	123,114	4,000 2,330 3,000 9,330 1,000 3,353 647 5,000 4,029 1,000 4,000 4,000 20,049 1,000 2,000	GoU Dev	Donor Dev	123,114 4,000 2,330 3,000 132,444 1,000 3,353 647 5,000 2,020 4,029 1,000 4,000 20,049 1,000 2,000

Workplan 8: Natural Resources

Thousand Uganda Shillings 2011/12 A	Approved Bu	ıdget		2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098307 River Bank and Wetland Restoration							
211103 Allowances	1,000		1,000			1,00	
221002 Workshops and Seminars	0		1,000			1,00	
221011 Printing, Stationery, Photocopying and Binding	0		500			50	
224002 General Supply of Goods and Services	10,549		1,000			1,00	
227004 Fuel, Lubricants and Oils	500		500			50	
Total Cost of Output 098307:	12,049		4,000			4,00	
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103 Allowances	3,000		1,000			1,00	
221002 Workshops and Seminars	2,000		2,000			2,00	
221011 Printing, Stationery, Photocopying and Binding	4,000		500			50	
224002 General Supply of Goods and Services	0		1,000			1,00	
227004 Fuel, Lubricants and Oils	0		500			50	
Total Cost of Output 098308:	9,000		5,000			5,00	
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances	0		3,500			3,50	
221002 Workshops and Seminars	3,000						
221011 Printing, Stationery, Photocopying and Binding	3,000		500			50	
221012 Small Office Equipment	1,000						
222001 Telecommunications	1,000						
223005 Electricity	2,000						
227001 Travel Inland	0		3,000			3,00	
227004 Fuel, Lubricants and Oils	3,000		1,000			1,00	
Total Cost of Output 098309:	13,000		8,000			8,00	
Output:098310 Land Management Services (Surveying, Valuations, Tittling a	and lease mar	nagement)					
211103 Allowances	1,000	,	4,000			4,00	
221011 Printing, Stationery, Photocopying and Binding	0		4,000			4,00	
221012 Small Office Equipment	1,000						
221014 Bank Charges and other Bank related costs	0		1,000			1,00	
223005 Electricity	3,000		3,000			3,00	
223006 Water	1,000		1,000			1,00	
224002 General Supply of Goods and Services	12,000		18,000			18,00	
227004 Fuel, Lubricants and Oils	2,000		,				
228001 Maintenance - Civil	0		4,000			4,00	
Total Cost of Output 098310:	20,000		35,000			35,00	
Total Cost of Higher LG Services	196,235	123,114	91,879			214,99	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098372 Buildings & Other Structures (Administrative)						10001	
231005 Machinery and Equipment	0	0	0	9,501	0	9,50	
Total LCIII: Nakisunga		Mukono	· ·	>,501	Ü	4,75	
LCII: Seeta-nazigo LCI: Seeta Nazigo SDA primary sch Fuel saving stove			Source:1	GMSD (Former	LGDP)	4,75	
Total LCIII: Nagojje		Nakifuma		,	<u>, </u>	4,75	
LCII: Namagunga LCI: Namagunga Mixed school Fuel saving stove	es (1 in No.)		Source:1	LGMSD (Former	LGDP)	4,75	
231007 Other Structures	9,557						
Total Cost of Output 098372:	9,557	0	0	9,501	0	9,50	
Total Cost of Capital Purchases	9,557	0	0	9,501	0	9,50	
Total Cost of function Natural Resources Management	205,792	123,114	109,168	9,501	0	241,78	
Total Cost of Natural Resources	205,792	123,114	109,168	9,501	0	241,78	

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	276,075	148,247	365,157
Conditional Grant to Women Youth and Disability Gra	12,614	11,603	18,489
Conditional transfers to Special Grant for PWDs	25,228	23,210	38,601
District Unconditional Grant - Non Wage	27,000	7,734	56,444
Multi-Sectoral Transfers to LLGs			53,501
Conditional Grant to Functional Adult Lit	13,435	12,361	20,270
Transfer of District Unconditional Grant - Wage	59,434	57,317	73,090
Locally Raised Revenues	115,000	14,524	84,665
Conditional Grant to Community Devt Assistants Non	23,364	21,498	20,097
Development Revenues	77,609	10,000	244,271
Donor Funding	60,000	0	110,852
LGMSD (Former LGDP)	17,609	10,000	118,086
Multi-Sectoral Transfers to LLGs			15,333
Total Revenues	353,684	158,247	609,428
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	276,075	90,804	365,157
Wage	59,434	57,317	73,090
Non Wage	216,641	33,487	292,067
Development Expenditure	77,609	0	244,271
Domestic Development	17,609	0	133,419
Donor Development	60,000	0	110,852
Total Expenditure	353,684	90,804	609,428

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Sh	anda Shillings 2011/12 Approved Budget 2012/13 Approved E					Estimates		
Lower Local Service	es		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108151 Community Development Services for LLGs (LLS)								
263104 Transfers to	other gov't units(current)		19,064	0	0	0	50,852	50,852
Total LCIII: Ntenjeru			LCIV: Mu	kono				50,852
LCII: Ntanzi	LCI: Not Specified	Facilitation of CD	O at Sub-countie	rs .	Source: C	Other Transfers fr	om Central Go	50,852
263201 LG Condition	nal grants(capital)		0	0	23,364	118,086	0	141,450
Total LCIII: Kimenyed	de		LCIV: Nal	cifuma				141,450
LCII: Kiwafu	LCI: Not Specified	Sub-county			Source:L	.GMSD (Former	LGDP)	141,450
		Total Cost of Output 108151:	19,064	0	23,364	118,086	50,852	192,302

Output:108159 Multi sectoral Transfers to Lower Local Governments

Workplan 9: Community Based Services

Thousand Uganda Shillings	gs 2011/12 Approved Budget 2012/13 Approved Es						Estimates	
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other go	ov't units(current)		0	0	53,501	15,333	0	68,834
Total LCIII: Koome			LCIV: N	Mukono				7,966
LCII: Bugombe	LCI: Not Specified	FAL classes			Source: A	Multi-Sectoral Tr	ansfers to LLGs	7,966
Total LCIII: Kyampisi			LCIV: N					4,323
LCII: Kyabakadde	LCI: Not Specified	Community mob			Source: l	Multi-Sectoral Tr	ansfers to LLGs	4,323
Total LCIII: Mpatta	ICL N. C. C.	<i>a</i> , , ,	LCIV: N			M.L. C Im		6,167
LCII: kabanga Total LCIII: Mpunge	LCI: Not Specified	Community mob	ilization and FA LCIV: N		Source: A	Multi-Sectoral Tr	ansfers to LLGs	6,167 1,877
LCII: Lulagwe	LCI: Not Specified	Community mob	Community mobilization and FAL Activities Source:Locally Raised Revenues					
Total LCIII: Nama	Zen nor specifica	Community moon	LCIV: Mukono					
LCII: Katoogo	LCI: Not Specified	Nama Communi	ty mobilization	and FAL Activit	ies Source:1	District Uncondit	ional Grant - No	6,160 6,160
Total LCIII: Ntenjeru			LCIV: N	Mukono				2,000
LCII: Nsanja	LCI: Not Specified	Community mobile	ilization and FA	AL Activities	Source:1	District Uncondit	ional Grant - No	2,000
Total LCIII: Kasawo				Nakifuma				8,696
LCII: kabimbiri	LCI: Not Specified	Community mob			Source:1	District Uncondit	ional Grant - No	8,696
Total LCIII: Kimenyedde	ICI: Not Specified	Community al-		Nakifuma N. Activities	Course	Multi Sactonal T.	anefore to IICe	5,500
LCII: Namaliga Total LCIII: Nagojje	LCI: Not Specified	Community mob		Nakifuma	Source: I	Multi-Sectoral Tr	ansjers 10 LLGS	5,500 12,485
LCII: Namagunga	LCI: Not Specified	Community mob			Source:1	District Uncondit	ional Grant - No	12,485
Total LCIII: Ntunda			-	Nakifuma				2,660
LCII: Ntunda	LCI: Not Specified	Community mob	ilization and FA	AL Activities	Source:1	Locally Raised Re	evenues	2,660
Total LCIII: Seeta Namuganga			LCIV: N	Nakifuma				11,000
LCII: Kayini	LCI: Not Specified	Community mobile	ilization and FA	AL Activities	Source:1	District Uncondit	ional Grant - No	11,000
		Total Cost of Output 108159:	0	0	53,501	15,333	0	68,834
W 1 Y 2 2 .	Tota	al Cost of Lower Local Services	19,064	0	76,865	133,419	50,852	261,136
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of	•	sed Sevices Department						
211101 General Staff Salario	es		59,434	73,090				73,090
211103 Allowances			2,000		2,000			2,000
213002 Incapacity, death be	enefits and funeral exp	penses	1,000		1,000			1,000
221002 Workshops and Sen	ninars		1,000		1,000			1,000
221008 Computer Supplies	and IT Services		1,000		1,000			1,000
221009 Welfare and Enterta	inment		1,200		1,200			1,200
221011 Printing, Stationery,	, Photocopying and B	inding	700		700			700
221014 Bank Charges and o	other Bank related cos	sts	300		300			300
222003 Information and Con	mmunications Techn	ology	0		2,000			2,000
227004 Fuel, Lubricants and	d Oils		4,000		4,000			4,000
228002 Maintenance - Vehi	cles		1,000		1,000			1,000
		Total Cost of Output 108101:	71,634	73,090	14,200			87,290
Output:108102 Probation at	nd Welfare Support							
221002 Workshops and Sen	ninars		3,000		3,000			3,000
221009 Welfare and Enterta	inment		0				60,000	60,000
221011 Printing, Stationery,	, Photocopying and B	inding	1,000		1,000			1,000
228002 Maintenance - Vehi	cles		2,000		2,000			2,000
		Total Cost of Output 108102:	6,000		6,000		60,000	66,000
Output:108103 Social Reha	bilitation Services							
211103 Allowances			10,000		10,000			10,000
221002 Workshops and Sen	ninars		21,500		21,500			21,500
221007 Books, Periodicals a	and Newspapers		5,085		5,085			5,085
221008 Computer Supplies	and IT Services		1,000		1,000			1,000
221011 Printing, Stationery,	, Photocopying and B	Sinding	2,100		2,100			2,100
Page 42								

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved B	2012/13 Approved Estimates				
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Tota
224003 Classified Expenditure	0		3,300			3,3
227004 Fuel, Lubricants and Oils	2,100		2,100			2,1
Total Cost of	Output 108103: 41,785		45,085			45,0
Output:108104 Community Development Services (HLG)						
221002 Workshops and Seminars	3,000		3,000			3,0
224003 Classified Expenditure	0		5,500			5,5
227004 Fuel, Lubricants and Oils	2,800		2,800			2,8
228004 Maintenance Other	7,500		6,344			6,3
Total Cost of	Output 108104: 13,300		17,644			17,6
Output:108105 Adult Learning						
211103 Allowances	4,000		4,000			4,0
221002 Workshops and Seminars	1,125		1,125			1,12
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,00
224003 Classified Expenditure	0		8,435			8,4
Total Cost of	Output 108105: 6,125		14,560			14,50
Output:108107 Gender Mainstreaming						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		21,925			21,92
211103 Allowances	1,772		1,772			1,7
221002 Workshops and Seminars	500		500			50
221011 Printing, Stationery, Photocopying and Binding	308		308			30
227004 Fuel, Lubricants and Oils	1,000		1,000			1,00
Total Cost of	Output 108107: 3,580		25,505			25,50
Output:108108 Children and Youth Services						
225001 Consultancy Services- Short-term	43,580		43,580			43,58
-	Output 108108: 43,580		43,580			43,58
Output:108109 Support to Youth Councils	1.000		1.000			4.04
221002 Workshops and Seminars	1,000		1,000			1,00
224003 Classified Expenditure	0		3,200			3,20
228004 Maintenance Other	0		1,000			1,00
-	Output 108109: 1,000		5,200			5,20
Output:108110 Support to Disabled and the Elderly	2,000					
211103 Allowances	2,000		2.064			- 0
221002 Workshops and Seminars	3,000		2,064			2,00
221008 Computer Supplies and IT Services	0		9,000			9,00
221009 Welfare and Entertainment	3,000		3,000			3,00
224003 Classified Expenditure	0		9,164			9,10
227004 Fuel, Lubricants and Oils	2,000		2,000			2,00
*	Output 108110: 10,000		25,228			25,22
Output:108111 Culture mainstreaming	^		5.000			# 0.4
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		5,000			5,00
211103 Allowances	5,000		2.000			
221002 Workshops and Seminars	2,000		2,000			2,00
221003 Staff Training	0		1,000			1,0
221005 Hire of Venue (chairs, projector etc)	1,000					
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,0
227004 Fuel, Lubricants and Oils	3,000		3,000			3,00
Total Cost of	Output 108111: 13,000		13,000			13,0

Workplan 9: Community Based Services

Thousand Uganda Shillings 2	2011/12 Approved Budget				2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
211103 Allowances	4,080					0	
221011 Printing, Stationery, Photocopying and Binding	1,000					0	
227004 Fuel, Lubricants and Oils	1,000					0	
Total Cost of Output 10	08113: 6,080					0	
Output:108114 Reprentation on Women's Councils							
221002 Workshops and Seminars	2,000		2,000			2,000	
224003 Classified Expenditure	0		3,200			3,200	
Total Cost of Output 10	08114: 2,000		5,200			5,200	
Total Cost of Higher LG S	ervices 218,084	73,090	215,202		60,000	348,292	
Total Cost of function Community Mobilisation and Empower	erment 237,148	73,090	292,067	133,419	110,852	609,428	
Total Cost of Community Based Services	237,148	73,090	292,067	133,419	110,852	609,428	

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	144,168	54,073	126,588
Transfer of District Unconditional Grant - Wage	25,991	16,296	42,211
District Unconditional Grant - Non Wage	22,506	0	7,859
Locally Raised Revenues	71,557	15,591	24,241
Multi-Sectoral Transfers to LLGs			13,853
Conditional Grant to PAF monitoring	24,114	22,186	38,424
Development Revenues	142,991	33,085	41,356
LGMSD (Former LGDP)	33,574	31,371	39,968
Locally Raised Revenues		1,714	
Multi-Sectoral Transfers to LLGs			1,388
Other Transfers from Central Government	109,417	0	
Total Revenues	287,159	87,158	167,944
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	144,168	39,194	126,588
Wage	25,991	16,296	42,211
Non Wage	118,177	22,898	84,377
Development Expenditure	142,991	21,075	41,356
Domestic Development	142,991	21075	41,356
Donor Development	0	0	0
Total Expenditure	287,159	60,269	167,944

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383	Local Government	Planning Services						
Thousand Uganda Shillings 2011/12 Approved Budget 2012/13 Approved E						stimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138359 Multi sec	toral Transfers to Lowe	er Local Governments						
263104 Transfers to other	r gov't units(current)		0	0	13,853	1,388	0	15,241
Total LCIII: Koome			LCIV: N	Mukono				3,913
LCII: Bugombe	LCI: Not Specified	Facilitating planni	ng activities		Source:L	LGMSD (Former	LGDP)	1,388
LCII: Bugombe	LCI: Not Specified	monitoring project	s		Source: N	Multi-Sectoral Tr	ansfers to LLGs	2,525
Total LCIII: Kyampisi			LCIV: N	Mukono				1,113
LCII: Kyabakadde	LCI: Not Specified	Facilitating planni	ng activities		Source:L	Locally Raised Re	evenues	1,113
Total LCIII: Nama			LCIV: N	Mukono				3,869
LCII: Bulika	LCI: Not Specified	Facilitating planni	Facilitating planning activities Source:District Unconditional Grant - No					
Total LCIII: Kasawo LCIV: Nakifuma							5,088	
LCII: Kasana LCI: Not Specified Facilitating planning activities and monitoring project Source: District Unconditional Grant - No						ional Grant - No	5,088	
Total LCIII: Ntunda LCIV: Nakifuma							840	
LCII: Ntunda	CII: Ntunda LCI: Not Specified Facilitating planning activities Source:Locally Raised Revenues						evenues	840
Total LCIII: Seeta Namuganga LCIV: Nakifuma							418	
LCII: Kituula	tuula LCI: Not Specified Facilitating planning activities and monitoring project Source:District Unconditional Grant - No						ional Grant - No	418
		Total Cost of Output 138359:	0	0	13,853	1,388	0	15,241
	Tota	al Cost of Lower Local Services	0	0	13,853	1,388	0	15,241
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Manager	nent of the District Plan	nning Office						
211101 General Staff Sa	aries		25,991	42,211				42,211

Workplan 10: Planning

Thousand Uganda Shillings 2011/1	2 Approved Bu	dget		2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
211103 Allowances	11,000		3,000			3,00	
221002 Workshops and Seminars	2,000						
221007 Books, Periodicals and Newspapers	1,000						
221008 Computer Supplies and IT Services	1,090		1,500			1,50	
221009 Welfare and Entertainment	1,000						
221011 Printing, Stationery, Photocopying and Binding	2,000		1,800			1,80	
222003 Information and Communications Technology	0		1,500			1,50	
223005 Electricity	2,400		2,400			2,40	
224003 Classified Expenditure	0		24,672			24,67	
227001 Travel Inland	2,000		7,000			7,00	
227004 Fuel, Lubricants and Oils	9,497		3,000			3,00	
Total Cost of Output 138301:	57,978	42,211	44,872			87,08	
Output:138302 District Planning							
211103 Allowances	0		947			94	
221009 Welfare and Entertainment	2,185						
221011 Printing, Stationery, Photocopying and Binding	7,000						
221012 Small Office Equipment	1,000						
225001 Consultancy Services- Short-term	6,005						
227001 Travel Inland	0		400			40	
227004 Fuel, Lubricants and Oils	0		500			50	
228002 Maintenance - Vehicles	0		500			50	
Total Cost of Output 138302:			2,347			2,34	
Output:138303 Statistical data collection			7			, , , , , , , , , , , , , , , , , , ,	
211103 Allowances	6,000		500			50	
221002 Workshops and Seminars	1,500		600			60	
221008 Computer Supplies and IT Services	1,000		500			50	
221011 Printing, Stationery, Photocopying and Binding	1,000		400			40	
227001 Travel Inland	0		1,000			1,00	
227004 Fuel, Lubricants and Oils	2,500		,			,	
Total Cost of Output 138303:			3,000			3,00	
Output:138305 Project Formulation	,,,,,,		-,,,,,				
211103 Allowances	3,000						
221002 Workshops and Seminars	2,000						
221005 Hire of Venue (chairs, projector etc)	400						
221008 Computer Supplies and IT Services	500						
221011 Printing, Stationery, Photocopying and Binding	1,500						
222003 Information and Communications Technology	500						
223005 Electricity	2,500						
227004 Fuel, Lubricants and Oils	3,600						
Total Cost of Output 138305:							
Output:138306 Development Planning	11,000						
211103 Allowances	4,000			5,011	ı	5,01	
221008 Computer Supplies and IT Services	12,000			14,383		14,38	
221011 Printing, Stationery, Photocopying and Binding	3,000			,		,,,,	
221012 Small Office Equipment	0			3,191		3,19	
224002 General Supply of Goods and Services	109,417			-,17		0,25	
225001 Consultancy Services- Short-term	1,574			6,191		6,19	
227004 Fuel, Lubricants and Oils	11,000			0,19		0,17	

Workplan 10: Planning

Thousand Uganda Shillings 2011/12 A	2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
228003 Maintenance Machinery, Equipment and Furniture	2,000						
Total Cost of Output 138306:	142,991			28,777		28,77	
Output:138307 Management Infomration Systems							
211103 Allowances	4,000						
221009 Welfare and Entertainment	1,000						
221011 Printing, Stationery, Photocopying and Binding	1,000					(
221012 Small Office Equipment	400					(
227004 Fuel, Lubricants and Oils	2,600						
Total Cost of Output 138307:	9,000						
Output:138308 Operational Planning							
211103 Allowances	0		1,000			1,00	
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,00	
227001 Travel Inland	0		2,000			2,00	
Total Cost of Output 138308:	0		5,000			5,00	
Output:138309 Monitoring and Evaluation of Sector plans							
211103 Allowances	5,386		5,000	4,000		9,00	
221008 Computer Supplies and IT Services	300		1,500			1,50	
221011 Printing, Stationery, Photocopying and Binding	2,000		2,500	2,191		4,69	
222003 Information and Communications Technology	200						
227001 Travel Inland	0		2,305	5,000		7,30	
227004 Fuel, Lubricants and Oils	3,000		3,000			3,00	
228002 Maintenance - Vehicles	0		1,000			1,00	
Total Cost of Output 138309:	10,886		15,305	11,191		26,49	
Total Cost of Higher LG Services	263,045	42,211	70,524	39,968		152,70	
Total Cost of function Local Government Planning Services	263,045	42,211	84,377	41,356	0	167,94	
Total Cost of Planning	263,045	42,211	84,377	41,356	0	167,94	

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	99,790	71,936	92,420	
Transfer of District Unconditional Grant - Wage	56,651	47,365	60,720	
District Unconditional Grant - Non Wage	18,290	11,372	8,033	
Locally Raised Revenues	24,849	13,199	23,667	
Total Revenues	99,790	71,936	92,420	
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	99,790	59,688	92,420	
Wage	56,651	47,335	60,720	
Non Wage	43,139	12,353	31,700	
Development Expenditure	0	0	0	
Domestic Development	0	0	O	
Donor Development	0	0	O	
Total Expenditure	99,790	59,688	92,420	

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

Thousand Uganda Shillings 20	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	56,651	60,720				60,72	
211103 Allowances	4,349					(
213001 Medical Expenses(To Employees)	1,000					(
213002 Incapacity, death benefits and funeral expenses	1,500					(
221008 Computer Supplies and IT Services	1,000					(
221011 Printing, Stationery, Photocopying and Binding	1,000					(
223005 Electricity	1,000					(
227001 Travel Inland	7,000		7,800			7,800	
227004 Fuel, Lubricants and Oils	5,200		2,200			2,200	
228002 Maintenance - Vehicles	2,000					(
Total Cost of Output 148	8201: 80,700	60,720	10,000			70,720	
Output:148202 Internal Audit							
211103 Allowances	7,090		6,000			6,000	
213001 Medical Expenses(To Employees)	0		1,000			1,000	
221008 Computer Supplies and IT Services	0		1,000			1,000	
221011 Printing, Stationery, Photocopying and Binding	2,000		1,500			1,500	
223005 Electricity	0		1,500			1,500	
227001 Travel Inland	0		4,139			4,139	
227004 Fuel, Lubricants and Oils	10,000		3,561			3,561	
228002 Maintenance - Vehicles	0		2,000			2,000	
273102 Incapacity, death benefits and and funeral expenses	0		1,000			1,000	
Total Cost of Output 148	3202: 19,090		21,700			21,700	
Total Cost of Higher LG Se	rvices 99,790	60,720	31,700			92,420	
Total Cost of function Internal Audit Ser	rvices 99,790	60,720	31,700			92,420	

Workplan 11: Internal Audit

Total Cost of Internal Audit 99,790 60,720 31,700 92,420

C: Status of Arrears