### **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	Approved Budget Receipts by End June			
1. Locally Raised Revenues	194,864	144,909	321,228		
2a. Discretionary Government Transfers	1,493,435	949,372	2,309,313		
2b. Conditional Government Transfers	4,105,952	3,876,639	3,895,247		
2c. Other Government Transfers	1,458,575	914,300	1,249,234		
3. Local Development Grant	134,906	128,158	134,799		
4. Donor Funding	1,096,681	362,556	997,204		
Total Revenues	8,484,413	6,375,934	8,907,024		

### **Expenditure Performance and Plans**

	2011	/12	2012/13	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	342,731	271,442	1,134,750	
1b Multi-sectoral Transfers to LLGs	938,740	478,873	0	
2 Finance	98,916	72,037	256,512	
3 Statutory Bodies	307,614	217,505	445,441	
4 Production and Marketing	1,524,231	1,010,622	1,199,583	
5 Health	843,065	728,912	1,235,832	
6 Education	2,932,735	2,331,352	2,606,149	
7a Roads and Engineering	584,367	473,033	766,327	
7b Water	456,360	287,267	645,678	
8 Natural Resources	60,057	23,037	82,407	
9 Community Based Services	200,237	124,547	311,039	
10 Planning	171,801	111,057	188,121	
11 Internal Audit	23,560	24,503	35,452	
Grand Total	8,484,413	6,154,187	8,907,024	
Wage Rec't:	2,747,021	1,920,647	3,238,357	
Non Wage Rec't:	1,348,272	1,392,114	2,503,477	
Domestic Dev't	3,292,440	2,512,225	2,168,253	
Donor Dev't	1,096,681	329,200	997,204	

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

	201	2011/12			
	Approved Budget	Receipts by End	Approved Budget		
UShs 000's		of June			
1. Locally Raised Revenues	194,864	144,909	321,228		
Market/Gate Charges	44,000	5120	59,940		
Agency Fees		0	26,352		
Land Fees	13,000	0	22,000		
Liquor licences		0	1,900		
Local Hotel Tax		0	2,900		
Local Service Tax		0	8,100		
Locally Raised Revenues	86,864	114742	1,300		
Occupational Permits		0	1,300		
Other Fees and Charges	18,000	16267	9,225		
Other licences	3,000	4880	21,300		
Park Fees		0	44,600		
Property related Duties/Fees		0	38,311		
Animal & Crop Husbandry related levies	30,000	3900	84,000		
2a. Discretionary Government Transfers	1,493,435	949,372	2,309,313		
District Unconditional Grant - Non Wage	214,451	215339	225,071		
Urban Equalisation Grant	,	0	13,349		
Urban Unconditional Grant - Non Wage	154,089	154117	211,459		
Hard to reach allowances		0	539,262		
Equalisation Grant	27,474	25221	553,202		
Transfer of District Unconditional Grant - Wage	518,837	423816	838,657		
Transfer of Urban Unconditional Grant - Wage	458,585	10879	481,514		
Start-up costs	120,000	120000	101,51		
2b. Conditional Government Transfers	4,105,952	3,876,639	3,895,247		
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,038	35881	35,880		
Sanitation and Hygiene	20,000	18570	20,000		
Conditional transfers to Special Grant for PWDs	18,921	17407	11,795		
Conditional transfers to School Inspection Grant	5,273	4851	5,486		
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	79700	121,680		
Conditional Grant to Primary Education	110,830	100732	110,100		
Conditional transfers to DSC Operational Costs	25,327	22239	20,328		
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	25105	28,120		
Conditional transfer for Rural Water	213,690	213688	329,167		
Conditional Grant to Women Youth and Disability Grant	9,460	8703	5,650		
Conditional Grant to SFG	713,059	672003	192,420		
Conditional Grant to Secondary Salaries	84,957	93400	114,422		
Conditional transfers to Production and Marketing	30,792	28329	31,757		
Conditional Grant to Functional Adult Lit	10,077	9270	6,194		
Conditional Grant to District Natural Res Wetlands (Non Wage)	2,040	1850	4,435		
Conditional Grant to PHC Salaries	292,645	258551	328,386		
Conditional Grant to DSC Chairs' Salaries	18,000	4500	23,400		
Conditional Grant for NAADS	833,156	833155	870,945		
Conditional Grant to Agric. Ext Salaries	22,431	11080	26,925		
Conditional Grant to Secondary Education	115,327	66747	136,956		
Conditional Grant to Community Devt Assistants Non Wage	2,523	2322	1,573		
Conditional Grant to PHC- Non wage	54,896	50504	54,896		
Conditional Grant to PHC - development	119,395	111234	119,395		

	201	2011/12			
	Approved Budget				
UShs 000's		of June			
Conditional Grant to PAF monitoring	12,791	11768	18,892		
Conditional Grant to NGO Hospitals	10,203	9388	9,903		
Conditional Grant to Primary Salaries	1,187,850	1185662	1,266,542		
2c. Other Government Transfers	1,458,575	914,300	1,249,234		
Avian Influenza Virus funds		0	5,720		
Road Maintenance-Uganda Road Fund	423,235	386918	487,944		
Unspent balances – UnConditional Grants	45,000	50923	61,622		
Unspent balances – Other Government Transfers		0	2,173		
Unspent balances – Locally Raised Revenues	9,370	11549	55,000		
Unspent balances - donor		0	20,600		
Unspent balances – Conditional Grants	316,299	350120	52,367		
Global Funds - Malaria		0	39,813		
Other Transfers	104,035	114790	30,095		
NAADS Additional IPF &Co-funding	487,136	0			
Medical Supplies (NMS)		0	157,689		
LRDP	73,500	0	336,211		
3. Local Development Grant	134,906	128,158	134,799		
LGMSD (Former LGDP)	134,906	128158	134,799		
4. Donor Funding	1,096,681	362,556	997,204		
NTD RTI		0	11,513		
Donor Funding		0	77,007		
mTRAC		0	1,084		
Catholic Relief Services (CRS)		0	40,134		
BARYLOR	96,000	30845	123,118		
UNICEF	1,000,681	331711	744,348		
Total Revenues	8,484,413	6,375,934	8,907,024		

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

### Workplan 1a: Administration

#### (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	271,241	214,695	1,074,252
Multi-Sectoral Transfers to LLGs			643,014
Conditional Grant to PAF monitoring	1,500	0	2,000
District Unconditional Grant - Non Wage	86,826	63,063	84,071
Locally Raised Revenues	15,200	9,150	19,572
Other Transfers from Central Government	17,000	0	
Transfer of District Unconditional Grant - Wage	150,715	142,482	260,962
Hard to reach allowances		0	64,633
Development Revenues	71,490	70,800	60,498
LGMSD (Former LGDP)	13,490	12,800	13,490
Multi-Sectoral Transfers to LLGs			9,476
Unspent balances - Other Government Transfers	30,000	30,000	
Unspent balances - UnConditional Grants	28,000	28,000	37,532
Total Revenues	342,731	285,495	1,134,750
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	271,241	214,595	1,074,252
Wage	150,715	75,258	742,476
Non Wage	120,526	139,336	331,776
Development Expenditure	71,490	56,847	60,498
Domestic Development	71,490	56847	60,498
Donor Development	0	0	0
Total Expenditure	342,731	271,442	1,134,750

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

### Expenditure Details for Workplan 1a: Administration

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

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

Output:128159 Multi sectoral Transfers to Lower Local Governments

Workplan 1a: Administration	Workplai	ı 1a: .	Admin	istration
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Transfers to other gov' units (certar)	Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimate			
Total LCHI: Butunguma	<b>Lower Local Services</b>			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Line   Marie   Mari	263104 Transfers to other go	ov't units(current)		0	481,514	161,500	9,476	0	652,490
Total LCHI: Norwanne    CE: Nor Specified   Allocations to Alminiaration by LIGN   Source Locally Raised Rowanne   Source	Total LCIII: Butungama			LCIV:	Ntoroko		_		12,879
LCI   Net Specified   LCI   Net Specified   Allocations to Administration by LUGs   Scoret   LCI   Net Specified   Allocations to Administration by LUGs   Scoret   LCI   Net Specified   Allocations to Administration by LUGs   Scoret   LCI   Net Specified   Allocations to Administration by LUGs   Scoret   LCI   Net Specified   Allocations to Administration by LUGs   Scoret   LCI   Net Specified   Allocations to Administration by LUGs   Sourcet   LCI   Net Specified   Allocations to Administration by LUGs   Sourcet   Ratical   R	LCII: S/County H/Quarters	LCI: Not Specified	Allocations to Admir	nistration by	y LLGs	Source:1	Locally Raised F	Pevenues .	12,879
CLU   Famour   Fam	Total LCIII: Bweramule			LCIV:	Ntoroko				7,739
1.00   1.00	LCII: Not Specified	LCI: Not Specified	Allocations to Admir	nistration by	y LLGs	Source:1	Locally Raised H	Pevenues	7,739
1.10   1.10	Total LCIII: Kanara			LCIV:	Ntoroko				6,721
LCI.   Colors   LCI.   Not specified   Allocations to Administration by LUS   Source   Local   LCI   LCI   Not Specified   Allocations to Administration by LUS   Source   Local   LCI   Not Specified   Allocations to Administration by LUS   Source   Local   LCI   Not Specified   Allocations to Administration by LUS   Source   Local   LCI   Not Specified   Allocations to Administration by LUS   Source   Local   LCI   Not Specified   Allocations to Administration by LUS   Source   LCI   Not Specified   LCI   Not Specified   Allocations to Administration by LUS   Source   LCI   Not Specified   Allocations to Administration by LUS   Source   LCI   Not Specified   Allocations to Administration by LUS   Source   LCI   Not Specified   Allocations to Administration by LUS   Source   LCI   Not Specified   Allocations to Administration by LUS   Source   LCI   Not Specified   Allocations to Administration by LUS   Source   LCI   Not Specified   Allocations to Administration by LUS   Source   LCI   Not Specified   Allocations to Administration by LUS   Source   LCI   Not Specified   Allocations to Administration by LUS   Source   LCI   Not Specified   Allocations to Administration by LUS   Source   LCI   Not Specified   Allocations to Administration by LUS   Source   LCI   Not Specified   Allocations to Administration by LUS   Source   LCI   Not Specified   Allocations to Administration by LUS   Source   LCI   Not Specified   Allocations to Administration by LUS   Source   LCI   Not Specified   Allocations to Administration by LUS   Source   LCI   Not Specified   Allocations to Administration by LUS   Source   LCI   Not Specified   Allocations to Administration by LUS   Source   LCI   Not Specified   Allocations to Administration by LUS   Source   LCI   Not Specified   Allocations to Administration by LUS   Source   LCI   Not Specified   Allocations to Administration by LUS   Source   LCI   Not Specified   Allocations to Administration by LUS   Source   LCI   Not Specified   LCI   Not Specified   Allocations to Administ	LCII: S/County Hqrs	LCI: Not Specified	Allocations to Admir	nistration by	y LLGs	Source:1	Locally Raised H	Pevenues	6,721
Total LCH: Karnguto	Total LCIII: Kanara TC			LCIV:	Ntoroko				173,083
Total LCHI: Kurngun   CE Not Specified   Allocations to Alloca	<u> </u>	LCI: Not Specified	Allocations to Admir			Source:1	Locally Raised F	Pevenues	
Total LCH: Kamput TC	9								
LCI: Not Representation   LCI: Not Specified   Allocations to Administration by LICS   Source-Livel Riskow   1444.57		LCI: Not Specified	Allocations to Admir			Source:1	Locally Raised F	Pevenues	
Total LCIII: Klowka   Total ICIII: Some	=	ICLN C C I	477 - 21 - 4 - 4 - 7 - 1						
Let   Let	<u> </u>	LC1: Not Specified	Allocations to Admii			Source:1	Locally Raisea F	evenues	
Coll		ICI: Not Specified	Allocations to Admir			Source	onally Pained L	Pananuas	
Life   Note   Life	<u> </u>	LC1. Noi Specifica	Auocauons to Aumu	·		Source.1	жизеа к	evenues	
Total LCIII: Rwebisenge		ICI: Not Specified	Allocations to Admir			Source:1	ocally Raised R	Pevenues	
LCL: Secouny Hgrs		Der. Hot specifica	THOUSE O TURNS			Bource.1	socurry ruiseu r	evenues	
Total LCIII: Rwebisengo TC	9	LCI: Not Specified	Allocations to Admir			Source:1	Locally Raised H	evenues	
LCI: Tet Hays         LCI: Not Specified         Allocations to Jumpul 128159:         0         481.514         161.500         9.476         0         652.90           Total Cost of Jumpul 128159:         0         481.514         161.500         9.476         0         652.90           Total Cost of Lower Low Institution Department         Total         Wage         N Wage         G Upon         10m Dot         652.90           Duput: 138101 Operation of the Administration Department         Total         Wage         N Wage         G Upon         64.633         1         64.633           213001         Medical Expenses(To Employees)         0         4.60.00         1.000         1.000         1.000         2.00									
Total Cost of Output 128159; 0	9	LCI: Not Specified	Allocations to Admir	nistration b	y LLGs	Source:1	Locally Raised R	Pevenues	
Higher LG Services         Total         Wage         N' Wage         0,4%         0,000 point         652,490           Higher LG Services         Total         Wage         N' Wage         Gol De         Jonor Det         Total           Output:/138101 Operation of the Administration Department           211103         Allowances         64,633         64,633         64,633         1,000         1,000           213001         Medical Expenses(To Employees)         0         1,000         2,000         1,000         2,000	•		Total Cost of Output 128159:	0	481,514				
Output: 138101 Operation of the Administration Department           211103 Allowances         0         64,633         64,633           213001 Medical Expenses(To Employees)         0         1,000         1,000           213002 Incapacity, death benefits and funeral expenses         0         2,000         2,000           221001 Advertising and Public Relations         12,000         8,000         8,000           221002 Workshops and Seminars         3,000         1,000         1,000           221005 Hire of Venue (chairs, projector etc)         500         1,000         1,000           221007 Books, Periodicals and Newspapers         0         100         100           221008 Computer Supplies and IT Services         0         200         200           221009 Welfare and Entertainment         1,500         500         500           221010 Special Meals and Drinks         723         500         500           221011 Printing, Stationery, Photocopying and Binding         0         2,882         2,882           221012 Small Office Equipment         0         2,00         2,00           222012 Fectory         0         1,200         1,200           222012 Postage and Courier         0         1,200         1,200           223		Total	Cost of Lower Local Services	0	481,514	161,500	9,476	5 0	652,490
211103 Allowances         0         64,633         64,633           213001 Medical Expenses(To Employees)         0         1,000         1,000           213002 Incapacity, death benefits and funeral expenses         0         2,000         2,000           21002 Morkshops and Public Relations         12,000         8,000         8,000           221002 Workshops and Seminars         3,000         1,000         1,000           221005 Hire of Venue (chairs, projector etc)         500         1,000         1,000           221007 Books, Periodicals and Newspapers         0         100         100           221008 Urger Supplies and IT Services         0         20         20           221010 Special Meals and Drinks         723         500         500           221011 Printing, Stationery, Photocopying and Binding         0         2,882         2,882           221012 Small Office Equipment         0         2,00         2,00           222012 Telecommunications         0         1,200         4,00           222012 Postage and Courier         0         4,00         4,00           222012 Postage and Supply of Goods and Services         0         1,00         1,00           225001 Consultancy Services- Short-term         0         3,00 <t< td=""><td>Higher LG Services</td><td></td><td></td><td>Total</td><td>Wage</td><td>N' Wage</td><td>GoU Dev</td><td>Donor Dev</td><td>Total</td></t<>	Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances         0         64,633         64,633           213001 Medical Expenses(To Employees)         0         1,000         1,000           213002 Incapacity, death benefits and funeral expenses         0         2,000         2,000           21002 Morkshops and Public Relations         12,000         8,000         8,000           221002 Workshops and Seminars         3,000         1,000         1,000           221005 Hire of Venue (chairs, projector etc)         500         1,000         1,000           221007 Books, Periodicals and Newspapers         0         100         100           221008 Urger Supplies and IT Services         0         20         20           221010 Special Meals and Drinks         723         500         500           221011 Printing, Stationery, Photocopying and Binding         0         2,882         2,882           221012 Small Office Equipment         0         2,00         2,00           222012 Telecommunications         0         1,200         4,00           222012 Postage and Courier         0         4,00         4,00           222012 Postage and Supply of Goods and Services         0         1,00         1,00           225001 Consultancy Services- Short-term         0         3,00 <t< td=""><td>Output:138101 Operation of</td><td>f the Administration L</td><td>Department</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Output:138101 Operation of	f the Administration L	Department						
213002         Incapacity, death benefits and funeral expenses         0         2,000         8,000           221001         Advertising and Public Relations         12,000         8,000         8,000           221002         Workshops and Seminars         3,000         1,000         1,000           221007         Bire of Venue (chairs, projector etc)         500         1,000         100           221007         Books, Periodicals and Newspapers         0         100         100           221008         Computer Supplies and IT Services         0         200         200           221009         Welfare and Entertainment         1,500         500         500           221010         Special Meals and Drinks         723         500         500           221011         Printing, Stationery, Photocopying and Binding         0         2,882         2,882           221011         Printing, Stationery, Photocopying and Binding         0         2,500         200           22201         Telecommunications         0         1,200         1,200           22201         Postage and Courier         0         400         400           22300         Electricity         0         1,000         1,000           22		•	•	0		64,633			64,633
213002         Incapacity, death benefits and funeral expenses         0         2,000         8,000           221001         Advertising and Public Relations         12,000         8,000         8,000           221002         Workshops and Seminars         3,000         1,000         1,000           221005         Hire of Venue (chairs, projector etc)         500         1,000         100           221007         Books, Periodicals and Newspapers         0         200         200           221008         Computer Supplies and IT Services         0         200         200           221009         Welfare and Entertainment         1,500         500         500           221010         Special Meals and Drinks         73         500         500           221011         Printing, Stationery, Photocopying and Binding         0         2,882         2,882           221012         Small Office Equipment         0         200         200           22201         Telecommunications         0         1,200         1,200           22201         Postage and Courier         0         400         400         400           223005         Electricity         0         1,200         1,200         1,200      <	213001 Medical Expenses(T	Γο Employees)		0		1,000			1,000
221001         Advertising and Public Relations         12,000         8,000         8,000           221002         Workshops and Seminars         3,000         1,000         1,000           221005         Hire of Venue (chairs, projector etc)         500         1,000         1,000           221007         Books, Periodicals and Newspapers         0         100         100           221008         Computer Supplies and IT Services         0         200         200           221009         Welfare and Entertainment         1,500         500         500           221010         Special Meals and Drinks         723         500         500           221011         Printing, Stationery, Photocopying and Binding         0         2,882         2,882           221012         Small Office Equipment         0         200         200           222001         Telecommunications         0         1,200         1,200           222002         Postage and Courier         0         400         400           223005         Electricity         0         1,200         1,200           224002         General Supply of Goods and Services         0         1,000         3,000           225001         Consultanc	•		enses	0		2,000			2,000
221002       Workshops and Seminars       3,000       1,000       1,000         221005       Hire of Venue (chairs, projector etc)       500       1,000       1,000         221007       Books, Periodicals and Newspapers       0       100       100         221008       Computer Supplies and IT Services       0       200       200         221009       Welfare and Entertainment       1,500       500       500         221010       Special Meals and Drinks       723       500       500         221011       Printing, Stationery, Photocopying and Binding       0       2,882       2,882         221012       Small Office Equipment       0       200       200         222001       Telecommunications       0       1,200       1,200         222002       Postage and Courier       0       400       400       400         223005       Electricity       0       1,200       1,200       1,200         224002       General Supply of Goods and Services       0       1,000       1,000       2,000         225001       Consultancy Services- Short-term       4,000       3,000       3,000       3,000         225002       Consultancy Services- Long-term       4,000<	÷ •	•							
221005 Hire of Venue (chairs, projector etc)         500         1,000         1,000           221007 Books, Periodicals and Newspapers         0         100         200           221008 Computer Supplies and IT Services         0         200         200           221009 Welfare and Entertainment         1,500         500         500           221010 Special Meals and Drinks         723         500         500           221011 Printing, Stationery, Photocopying and Binding         0         2,882         2,882           221012 Small Office Equipment         0         200         200           222011 Telecommunications         0         1,200         1,200           222012 Postage and Courier         0         400         400           223005 Electricity         0         1,200         1,200           224002 General Supply of Goods and Services         0         1,000         1,000           225011 Consultancy Services- Short-term         0         3,000         3,000           225012 Consultancy Services- Long-term         4,000         6,000         6,000           225011 Insurances         0         6,000         6,000           227001 Travel Inland         13,000         13,000         13,000           227	•					-,			
221007 Books, Periodicals and Newspapers       0       100       100         221008 Computer Supplies and IT Services       0       200       200         221009 Welfare and Entertainment       1.500       500       500         221010 Special Meals and Drinks       723       500       500         221011 Printing, Stationery, Photocopying and Binding       0       2.882       2,882         221012 Small Office Equipment       0       200       200         222001 Telecommunications       0       1,200       1,200         222002 Postage and Courier       0       400       400         223005 Electricity       0       1,200       1,200         224002 General Supply of Goods and Services       0       1,000       1,000         225001 Consultancy Services- Short-term       0       3,000       3,000         225002 Consultancy Services- Long-term       4,000       0       6,000       6,000         225001 Travel Inland       13,000       13,000       13,000       13,000         227004 Fuel, Lubricants and Oils       21,400       15,511       15,511         228002 Maintenance - Vehicles       11,000       12,000       1,000         228004 Maintenance Other       0       1,000 <td>•</td> <td></td> <td></td> <td></td> <td></td> <td>1.000</td> <td></td> <td></td> <td></td>	•					1.000			
221008 Computer Supplies and IT Services         0         200         200           221009 Welfare and Entertainment         1,500         500         500           221010 Special Meals and Drinks         723         500         500           221011 Printing, Stationery, Photocopying and Binding         0         2,882         2,882           221012 Small Office Equipment         0         200         200           222001 Telecommunications         0         1,200         1,200           222002 Postage and Courier         0         400         400           223005 Electricity         0         1,200         1,200           224002 General Supply of Goods and Services         0         1,000         1,000           225001 Consultancy Services-Short-term         0         3,000         3,000           225002 Consultancy Services-Long-term         4,000         6,000         6,000           227001 Travel Inland         13,000         13,000         13,000           227004 Fuel, Lubricants and Oils         21,400         15,511         15,511           228002 Maintenance - Vehicles         11,000         12,000         12,000           228004 Maintenance Other         0         1,000         1,000	•	. 1 3							
221009 Welfare and Entertainment         1,500         500         500           221010 Special Meals and Drinks         723         500         500           221011 Printing, Stationery, Photocopying and Binding         0         2,882         2,882           221012 Small Office Equipment         0         200         200           222001 Telecommunications         0         1,200         1,200           222002 Postage and Courier         0         400         400         400           223005 Electricity         0         1,200         1,200         1,200           224002 General Supply of Goods and Services         0         1,000         1,000         2500		* *							
221010       Special Meals and Drinks       723       500       500         221011       Printing, Stationery, Photocopying and Binding       0       2,882       2,882         221012       Small Office Equipment       0       200       200         222001       Telecommunications       0       1,200       1,200         222002       Postage and Courier       0       400       400       400         223005       Electricity       0       1,200       1,200         224002       General Supply of Goods and Services       0       1,000       1,000         225001       Consultancy Services- Short-term       0       3,000       3,000         225002       Consultancy Services- Long-term       4,000       0       6,000       6,000         226001       Insurances       0       6,000       6,000       6,000         227001       Travel Inland       13,000       13,000       13,000         227004       Fuel, Lubricants and Oils       21,400       15,511       15,511         228002       Maintenance - Vehicles       11,000       12,000       1,000         228004       Maintenance Other       0       1,000       1,000 </td <td>221008 Computer Supplies</td> <td>and IT Services</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td>	221008 Computer Supplies	and IT Services		-					
221011 Printing, Stationery, Photocopying and Binding       0       2,882       2,882         221012 Small Office Equipment       0       200       200         222001 Telecommunications       0       1,200       1,200         222002 Postage and Courier       0       400       400         223005 Electricity       0       1,200       1,200         224002 General Supply of Goods and Services       0       1,000       1,000         225001 Consultancy Services- Short-term       0       3,000       3,000         225002 Consultancy Services- Long-term       4,000       0       0         226001 Insurances       0       6,000       6,000         227001 Travel Inland       13,000       13,000       13,000         227004 Fuel, Lubricants and Oils       21,400       15,511       15,511         228002 Maintenance - Vehicles       11,000       12,000       12,000         228004 Maintenance Other       0       1,000       1,000	221009 Welfare and Enterta	inment		1,500		500			500
221012 Small Office Equipment       0       200       200         222001 Telecommunications       0       1,200       1,200         222002 Postage and Courier       0       400       400         223005 Electricity       0       1,200       1,200         224002 General Supply of Goods and Services       0       1,000       1,000         225001 Consultancy Services- Short-term       0       3,000       3,000         225002 Consultancy Services- Long-term       4,000       0       0         226001 Insurances       0       6,000       6,000         227001 Travel Inland       13,000       13,000       13,000         227004 Fuel, Lubricants and Oils       21,400       15,511       15,511         228002 Maintenance - Vehicles       11,000       12,000       12,000         228004 Maintenance Other       0       1,000       1,000	221010 Special Meals and I	Orinks		723		500			500
222001 Telecommunications       0       1,200       1,200         222002 Postage and Courier       0       400       400         223005 Electricity       0       1,200       1,200         224002 General Supply of Goods and Services       0       1,000       1,000         225001 Consultancy Services- Short-term       0       3,000       3,000         225002 Consultancy Services- Long-term       4,000       0       0         226001 Insurances       0       6,000       6,000         227001 Travel Inland       13,000       13,000       13,000         227004 Fuel, Lubricants and Oils       21,400       15,511       15,511         228002 Maintenance - Vehicles       11,000       12,000       12,000         228004 Maintenance Other       0       1,000       1,000	221011 Printing, Stationery,	, Photocopying and Bir	nding	0		2,882			2,882
222002 Postage and Courier       0       400       400         223005 Electricity       0       1,200       1,200         224002 General Supply of Goods and Services       0       1,000       1,000         225001 Consultancy Services- Short-term       0       3,000       3,000         225002 Consultancy Services- Long-term       4,000       0       6,000       6,000         226001 Insurances       0       6,000       6,000       6,000         227001 Travel Inland       13,000       13,000       13,000         227004 Fuel, Lubricants and Oils       21,400       15,511       15,511         228002 Maintenance - Vehicles       11,000       12,000       12,000         228004 Maintenance Other       0       1,000       1,000	221012 Small Office Equips	ment		0		200			200
223005 Electricity       0       1,200       1,200         224002 General Supply of Goods and Services       0       1,000       1,000         225001 Consultancy Services- Short-term       0       3,000       3,000         225002 Consultancy Services- Long-term       4,000       0       0         226001 Insurances       0       6,000       6,000         227001 Travel Inland       13,000       13,000       13,000         227004 Fuel, Lubricants and Oils       21,400       15,511       15,511         228002 Maintenance - Vehicles       11,000       12,000       12,000         228004 Maintenance Other       0       1,000       1,000	222001 Telecommunication	ıs		0		1,200			1,200
223005 Electricity       0       1,200       1,200         224002 General Supply of Goods and Services       0       1,000       1,000         225001 Consultancy Services- Short-term       0       3,000       3,000         225002 Consultancy Services- Long-term       4,000       0       0         226001 Insurances       0       6,000       6,000         227001 Travel Inland       13,000       13,000       13,000         227004 Fuel, Lubricants and Oils       21,400       15,511       15,511         228002 Maintenance - Vehicles       11,000       12,000       12,000         228004 Maintenance Other       0       1,000       1,000	222002 Postage and Courier	r		0		400			400
224002 General Supply of Goods and Services       0       1,000       1,000         225001 Consultancy Services- Short-term       0       3,000       3,000         225002 Consultancy Services- Long-term       4,000       0       0         226001 Insurances       0       6,000       6,000         227001 Travel Inland       13,000       13,000       13,000         227004 Fuel, Lubricants and Oils       21,400       15,511       15,511         228002 Maintenance - Vehicles       11,000       12,000       12,000         228004 Maintenance Other       0       1,000       1,000	•			0		1,200			1,200
225001 Consultancy Services- Short-term       0       3,000       3,000         225002 Consultancy Services- Long-term       4,000       0       0         226001 Insurances       0       6,000       6,000         227001 Travel Inland       13,000       13,000       13,000         227004 Fuel, Lubricants and Oils       21,400       15,511       15,511         228002 Maintenance - Vehicles       11,000       12,000       12,000         228004 Maintenance Other       0       1,000       1,000	•	Goods and Services		0					
225002 Consultancy Services- Long-term       4,000       0         226001 Insurances       0       6,000       6,000         227001 Travel Inland       13,000       13,000       13,000         227004 Fuel, Lubricants and Oils       21,400       15,511       15,511         228002 Maintenance - Vehicles       11,000       12,000       12,000         228004 Maintenance Other       0       1,000       1,000	** *								
226001 Insurances       0       6,000       6,000         227001 Travel Inland       13,000       13,000       13,000         227004 Fuel, Lubricants and Oils       21,400       15,511       15,511         228002 Maintenance - Vehicles       11,000       12,000       12,000         228004 Maintenance Other       0       1,000       1,000	•					3,000			
227001 Travel Inland       13,000       13,000       13,000         227004 Fuel, Lubricants and Oils       21,400       15,511       15,511         228002 Maintenance - Vehicles       11,000       12,000       12,000         228004 Maintenance Other       0       1,000       1,000	•	cs- Long-term				C 000			
227004 Fuel, Lubricants and Oils       21,400       15,511       15,511         228002 Maintenance - Vehicles       11,000       12,000       12,000         228004 Maintenance Other       0       1,000       1,000									
228002 Maintenance - Vehicles       11,000       12,000       12,000         228004 Maintenance Other       0       1,000       1,000									
228004 Maintenance Other 0 1,000 1,000	227004 Fuel, Lubricants and	d Oils							
	228002 Maintenance - Vehi	cles		11,000		12,000			12,000
Total Cost of Output 138101: 67,123 135,326 135,326	228004 Maintenance Other			0		1,000			1,000
			Total Cost of Output 138101:	67,123		135,326			135,326

Workplan 1a: Administration

Thousand Uganda Shillings 2011/	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
211101 General Staff Salaries	150,715	260,962				260,96
211103 Allowances	640					
221001 Advertising and Public Relations	1,000		101			10
221002 Workshops and Seminars	2,360		1,000			1,00
221009 Welfare and Entertainment	1,000		2,000			2,00
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,00
222001 Telecommunications	0		200			20
227001 Travel Inland	3,000		3,840			3,84
227004 Fuel, Lubricants and Oils	0		300			30
Total Cost of Output 138102	2: 158,715	260,962	8,441			269,40
Output:138103 Capacity Building for HLG						
221002 Workshops and Seminars	5,113					
221003 Staff Training	17,160		3,000	13,490		16,49
221005 Hire of Venue (chairs, projector etc)	500					
221008 Computer Supplies and IT Services	0		393			39
221009 Welfare and Entertainment	1,000					
221011 Printing, Stationery, Photocopying and Binding	3,500					
222001 Telecommunications	600					
227001 Travel Inland	3,617					
227002 Travel Abroad	0		1,617			1,61
227004 Fuel, Lubricants and Oils	1,000		500			50
Total Cost of Output 138103	32,490		5,510	13,490		19,00
Output:138104 Supervision of Sub County programme implementation						
221001 Advertising and Public Relations	0		300			30
221002 Workshops and Seminars	1,000					
221005 Hire of Venue (chairs, projector etc)	1,000		200			20
221009 Welfare and Entertainment	500		1,300			1,30
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,00
221012 Small Office Equipment	0		100			10
222001 Telecommunications	800		600			60
224002 General Supply of Goods and Services	0		500			50
227001 Travel Inland	5,700		4,000			4,00
227004 Fuel, Lubricants and Oils	4,000		2,000			2,00
Total Cost of Output 138104			11,000			11,00
Output:138105 Public Information Dissemination						
221003 Staff Training	0		1,000			1,00
224002 General Supply of Goods and Services	0		200			20
227001 Travel Inland	2,403		800			80
Total Cost of Output 138105	5: 2,403		2,000			2,00
Output:138106 Office Support services						
227001 Travel Inland	5,000		2,000			2,00
Total Cost of Output 138100	5,000		2,000			2,00
Output:128109 Local Policing						
221011 Printing, Stationery, Photocopying and Binding	0		499			49
227001 Travel Inland	2,000		1,500			1,50
Total Cost of Output 128109	<i>2,000</i>		1,999			1,99
Output:138111 Records Management						
227001 Travel Inland	2,000		2,000			2,00

## Workplan 1a: Administration

Thousand Uganda Shillin	ousand Uganda Shillings 2011/12 Approved Budget 2012/13 Approve					13 Approved E	stimates	
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Tot	al Cost of Output 138111:	2,000		2,000			2,000
Output:138113 Procure	ment Services							
221011 Printing, Station	nery, Photocopying and Bindin	ng	3,000					0
224002 General Supply	of Goods and Services		5,000					0
228003 Maintenance Ma	achinery, Equipment and Furr	niture	0		2,000			2,000
	Tot	al Cost of Output 138113:	8,000		2,000			2,000
	Total C	ost of Higher LG Services	292,731	260,962	170,276	13,490		444,728
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138175 Vehicles	& Other Transport Equipme	ent						
231004 Transport Equip	oment		20,000	0	0	37,532	0	37,532
Total LCIII: Kibuuku TC			LCIV: N	Itoroko				37,532
LCII: kibuuku South	LCI: Not Specified	Double Cabin Ve	hicle		Source:U	Inspent balances	– UnCondition	37,532
	Tot	al Cost of Output 138175:	20,000	0	0	37,532	0	37,532
Output:138179 Other Co	apital							
231007 Other Structures	3		30,000	0	0	0	0	0
	Tot	al Cost of Output 138179:	30,000	0	0	0	0	0
	Total	Cost of Capital Purchases	50,000	0	0	37,532	0	37,532
	Total Cost of function	n Local Police and Prisons	342,731	742,476	331,776	60,498	0	1,134,750
<b>Total Cost of Administration</b>	on		342,731	742,476	331,776	60,498	0	1,134,750

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

#### (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	616,549	172,236	
Transfer of Urban Unconditional Grant - Wage	458,585	10,879	
Locally Raised Revenues	3,875	7,240	
Urban Unconditional Grant - Non Wage	154,089	154,117	
Development Revenues	322,191	306,637	
Start-up costs	120,000	120,000	
Locally Raised Revenues	84,271	72,550	
LGMSD (Former LGDP)	78,920	75,067	
District Unconditional Grant - Non Wage	39,000	39,020	
Total Revenues	938,740	478,873	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	616,549	172,236	0
Wage	458,585	10,949	0
Non Wage	157,964	161,287	0
Development Expenditure	322,191	306,637	0
Domestic Development	322,191	306636.652	0
Donor Development	0	0	0
Total Expenditure	938,740	478,873	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 201	2011/12 Approved Budget				oved Budget 2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138151							
263101 LG Conditional grants(current)	458,585					0	
263204 Transfers to other gov't units(capital)	480,155					0	
Total Cost of Output 138	151: 938,740					0	
Total Cost of Lower Local Ser	vices 938,740					0	
Total Cost of function District and Urban Administra	ation 938,740					0	
Total Cost of Multi-sectoral Transfers to LLGs	938,740					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	98,916	83,779	256,312
District Unconditional Grant - Non Wage	21,125	30,884	23,000
Equalisation Grant	2,000	0	
Hard to reach allowances		0	8,166
Multi-Sectoral Transfers to LLGs			107,273
Transfer of District Unconditional Grant - Wage	54,870	32,054	94,870
Unspent balances - UnConditional Grants	3,921	3,921	1,003
Locally Raised Revenues	15,000	14,920	20,000
Conditional Grant to PAF monitoring	2,000	2,000	2,000
Development Revenues			200
Multi-Sectoral Transfers to LLGs			200
Total Revenues	98,916	83,779	256,512
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	98,916	72,037	256,312
Wage	54,870	32,054	94,870
Non Wage	44,046	39,983	161,442
Development Expenditure	0	0	200
Domestic Development	0	0	200
Donor Development	0	0	0
Total Expenditure	98,916	72,037	256,512

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

### Expenditure Details for Workplan 2: Finance

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

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

Output:148159 Multi sectoral Transfers to Lower Local Governments

Workplan	ı 2: .	Finance
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Thousand Uganda Shillings		2011/12 Approved Budget				Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other go	ov't units(current)		0	0	107,273	200	0	107,473
Total LCIII: Butungama			LCIV: 1	Ntoroko				12,767
LCII: S/County H/Quarters	LCI: Not Specified	Allocations to Fin	ance Departm	ent by LLGs	Source:	District Uncondi	tional Grant - No	12,767
Total LCIII: Bweramule			LCIV: 1	Ntoroko				1,891
LCII: S/County Hqrs	LCI: Not Specified	Allocations to Fin	ance Departm	ent by LLGs	Source:	District Uncondi	tional Grant - No	1,891
Total LCIII: Kanara			LCIV: 1	Vtoroko				12,842
LCII: S/County Hqrs	LCI: Not Specified	Allocations to Fin	ance Departm	ent by LLGs	Source:	District Uncondi	tional Grant - No	12,842
Total LCIII: Kanara TC			LCIV: 1	Ntoroko				27,180
LCII: TC Hqrs	LCI: Not Specified	Allocations to Fin			Source:	Urban Unconditi	onal Grant - No	27,180
Total LCIII: Karugutu			LCIV: 1					1,850
LCII: S/county Hqrs	LCI: Not Specified						1,850	
Total LCIII: Karugutu TC	Y CY XY - C - 12 - 1	LCIV: Ntoroko					19,490	
LCII: TC Hqrs	LCI: Not Specified	ed Allocations to Finance Department by LLGs Source:Urban Unconditional Grant - No  LCIV: Ntoroko					19,490	
Total LCIII: Kibuuku TC	ICI, Not Specified	Allocations to Fin			Courses	Urban Unconditi	onal Crant No	<b>8,357</b> 8,357
LCII: TC Hqrs Total LCIII: Nombe	LCI: Not Specified	Allocations to Fin	LCIV: 1	-	Source.	orban Onconaiii	onai Grani - No	3,410
LCII: S/County Hqrs	LCI: Not Specified	Allocations to Fin			Source:	District Uncondi	tional Grant - No	3,410
Total LCIII: Rwebisengo	Der. Nor Specifica	Thousand to 1 in	LCIV: 1	<u> </u>	Source.1	Jistrici Onconui	ionai Grani 110	12,825
LCII: S/County Hqrs	LCI: Not Specified	Allocations to Fin			Source:	District Uncondi	tional Grant - No	12,825
Total LCIII: Rwebisengo TC			LCIV: 1					6,861
LCII: TC Hqrs	LCI: Not Specified	Allocations to Fin	ance Departm	ent by LLGs	Source:	Urban Unconditi	onal Grant - No	6,861
	Total Co	est of Output 148159:	0	0	107,273	200	0	107,473
	Total Cost of I	Lower Local Services	0	0	107,273	200	0	107,473
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financia	al Management services							
211101 General Staff Salari	es		54,870	94,870				94,870
211102 Contract Staff Salar	ries (Incl. Casuals, Temporary)		0		10,644			10,644
213001 Medical Expenses(7	Γο Employees)		1,221					0
221002 Workshops and Sen	• •		3,000					0
221003 Staff Training			1,960		1,000			1,000
221007 Books, Periodicals a	and Nawenanare		0		6,000			6,000
	• •		700		0,000			0,000
221009 Welfare and Enterta					1 000			
221011 Printing, Stationery,			3,500		1,000			1,000
	ed costs (e.g. Shortages, pilfrage	es etc.)	0		5,000			5,000
227001 Travel Inland			7,040		4,600			4,600
227004 Fuel, Lubricants and	d Oils		2,500		1,000			1,000
228002 Maintenance - Vehi	icles		0		1,000			1,000
273102 Incapacity, death be	enefits and and funeral expense	es	0		722			722
	Total Co	est of Output 148101:	74,791	94,870	30,966			125,836
Output:148102 Revenue Ma	anagement and Collection Ser	rvices						
221009 Welfare and Enterta	ninment		0		200			200
221011 Printing, Stationery,	, Photocopying and Binding		0		1,000			1,000
221012 Small Office Equip	ment		0		100			100
223005 Electricity			0		300			300
224002 General Supply of C	Goods and Services		0		200			200
227001 Travel Inland			10,000		4,003			4,003
	Total Ca	ost of Output 148102:	10,000		5,803			5,803
Output:148103 Budgeting a		Vg	-,		-,-00			,
221008 Computer Supplies			0		700			700
221011 Printing, Stationery.			1,125		1,750			1,750
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## Workplan 2: Finance

Thousand Uganda Shillings 2	011/12 Approved Bu	ıdget		2012/	13 Approved I	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment	0		200			200
221014 Bank Charges and other Bank related costs	1,000		600			600
222001 Telecommunications	0		200			200
227001 Travel Inland	3,500		5,250			5,250
227004 Fuel, Lubricants and Oils	1,500		700			700
Total Cost of Output 1-	48103: 7,125		9,400			9,400
Output:148104 LG Expenditure mangement Services						
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	0		400			400
221014 Bank Charges and other Bank related costs	4,000					0
224002 General Supply of Goods and Services	0		100			100
227001 Travel Inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 1-	48104: 4,000		4,000			4,000
Output:148105 LG Accounting Services						
221002 Workshops and Seminars	2,000					0
221011 Printing, Stationery, Photocopying and Binding	0		800			800
222001 Telecommunications	0		100			100
227001 Travel Inland	1,000		3,000			3,000
227004 Fuel, Lubricants and Oils	0		100			100
Total Cost of Output 1-	48105: 3,000		4,000			4,000
Total Cost of Higher LG S	ervices 98,916	94,870	54,169			149,039
Total Cost of function Financial Management and Accountability	ity(LG) 98,916	94,870	161,442	200	0	256,512
Total Cost of Finance	98,916	94,870	161,442	200	0	256,512

## 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	307,614	217,509	445,441
Multi-Sectoral Transfers to LLGs			93,634
Conditional transfers to DSC Operational Costs	25,327	22,239	20,328
Conditional transfers to Salary and Gratuity for LG ele	121,680	79,700	121,680
District Unconditional Grant - Non Wage	29,500	29,700	30,000
Conditional transfers to Contracts Committee/DSC/PA	28,591	25,105	28,120
Locally Raised Revenues	20,000	11,000	22,000
Conditional Grant to PAF monitoring	2,000	0	
Transfer of District Unconditional Grant - Wage	20,478	9,384	69,062
Unspent balances - UnConditional Grants		0	1,337
Conditional transfers to Councillors allowances and E:	42,038	35,881	35,880
Conditional Grant to DSC Chairs' Salaries	18,000	4,500	23,400
Total Revenues	307,614	217,509	445,441
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	307,614	217,505	445,441
Wage	202,195	110,417	250,022
Non Wage	105,419	107,088	195,419
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Fotal Expenditure	307,614	217,505	445,441

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

### Expenditure Details for Workplan 3: Statutory Bodies

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

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

Output:138259 Multi sectoral Transfers to Lower Local Governments

Thousand Uganda Shillings		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	93,634	(	0	93,634
Total LCIII: Butungama		LCIV	: Ntoroko				9,494
LCII: S/County H/Quarters	LCI: Not Specified	Allocations to Stautory Bordie	s Department by I	LLGs Source:	District Uncondi	tional Grant - No	9,494
Total LCIII: Bweramule		LCIV	: Ntoroko				3,180
LCII: S/County Hqrs	LCI: Not Specified	Allocations to Stautory Bordie	s Department by I	LLGs Source:	District Uncondi	tional Grant - No	3,180
Total LCIII: Kanara		LCIV	: Ntoroko				4,950
LCII: S/County Hqrs	LCI: Not Specified	Allocations to Stautory Bordie	s Department by I	LLGs Source:	District Uncondi	tional Grant - No	4,950
Total LCIII: Kanara TC			: Ntoroko				30,000
LCII: TC Hqrs	LCI: Not Specified	Allocations to Stautory Bordie		LLGs Source:	Urban Uncondit	ional Grant - No	30,000
Total LCIII: Karugutu			: Ntoroko				1,600
LCII: S/county Hqrs	LCI: Not Specified	Allocations to Stautory Bordie		LLGs Source:	District Uncondi	tional Grant - No	1,600
Total LCIII: Karugutu TC	1 G1 V G G G		: Ntoroko		** 1 ** 1.		11,010
LCII: TC Hqrs	LCI: Not Specified	Allocations to Stautory Bordie		LLGS Source:	Urban Uncondit	ional Grant - No	11,010
Total LCIII: Kibuuku TC	I.C.I. Not Specified		: Ntoroko	IICa Saumani	IIb. a II a. a dit	ional Casast No	12,838
Total LCIII: Nombe	LCI: Not Specified	Allocations to Stautory Bordie	: Ntoroko	LGS Source:	Orban Onconaii	ional Grant - No	12,838
LCII: S/County Hqrs	LCI: Not Specified	Allocations to Stautory Bordie		IGs Source:	District Uncond	tional Grant - No	<b>1,870</b> <i>1,870</i>
Total LCIII: Rwebisengo	LCI. Noi Specifica	*	: Ntoroko	LOS Source.1	District Oncondi	nonai Grani - 110	8,690
LCII: S/county Hqrs	LCI: Not Specified	Allocations to Stautory Bordie		LGs Source:	District Uncondi	tional Grant - No	8,690
Total LCIII: Rwebisengo TC	Zen ner speegreu		: Ntoroko	and source.	Sistinct Chechai	nonar Gram Tro	10,002
LCII: TC Hqrs	LCI: Not Specified	Allocations to Stautory Bordie		LLGs Source:	Urban Uncondit	ional Grant - No	10,002
1		of Output 138259: 0	0	93,634	(		93,634
	Total Cost of Lov	wer Local Services 0	0	93,634	(	0	93,634
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council	Adminstration services						•
211101 General Staff Salarie	es	184,195	28,000				28,000
221001 Advertising and Pub	olic Relations	0		200			200
221002 Workshops and Sen		5,600					0
221005 Hire of Venue (chair		0		300			300
		10					0
221007 Books, Periodicals a	• •	0		200			
221008 Computer Supplies				200			200
221009 Welfare and Enterta	inment	720		1,000			1,000
221011 Printing, Stationery,	, Photocopying and Binding	1,200		1,550			1,550
221012 Small Office Equips	ment	0		50			50
221017 Subscriptions		2,850					0
221444 Salary and Gratuity	for LG elected Political Leaders	0	198,622				198,622
222001 Telecommunication	s	720		900			900
224002 General Supply of C	Goods and Services	1,960		300			300
227001 Travel Inland		8,490		6,500			6,500
227004 Fuel, Lubricants and	d Oils	8,600		13,367			13,367
228002 Maintenance - Vehi		4,050		8,000			8,000
	CICS	4,030		1,842			1,842
282101 Donations	Total Cont		226,622	34,210			260,832
Total Cost of Output 138201: 219,195 226,622 34,210  Output:138202 LG procurement management services						200,032	
211103 Allowances	mem management services	5,750		5,340			5,340
221007 Books, Periodicals a	and Newspapers	0		747			747
221011 Printing, Stationery,		3,500		4,100			4,100
221012 Small Office Equip		400		1,400			1,400
222001 Telecommunication	S	600		600			600
227001 Travel Inland		2,800		5,300			5,300

### Workplan 3: Statutory Bodies

Thousand Uganda Shillings 2011/12	Approved Bu	dget		2012	2/13 Approved H	estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	1,200		1,700			1,70
228003 Maintenance Machinery, Equipment and Furniture	0		400			40
Total Cost of Output 138202:	14,250		19,587			19,58
Output:138203 LG staff recruitment services						
211101 General Staff Salaries	18,000					
221001 Advertising and Public Relations	0		7,500			7,50
221002 Workshops and Seminars	33,700		6,000			6,00
221007 Books, Periodicals and Newspapers	360					
221008 Computer Supplies and IT Services	0		500			50
221009 Welfare and Entertainment	208					
221011 Printing, Stationery, Photocopying and Binding	1,170		2,000			2,00
221017 Subscriptions	250					
221410 DSC Chair's Salaries	0	23,400				23,40
222001 Telecommunications	0		720			72
227001 Travel Inland	0		2,608			2,60
227004 Fuel, Lubricants and Oils	0		1,000			1,00
Total Cost of Output 138203:	53,688	23,400	20,328			43,72
Output:138204 LG Land management services						
221002 Workshops and Seminars	4,464		2,000			2,00
221011 Printing, Stationery, Photocopying and Binding	251		300			30
227001 Travel Inland	0		1,320			1,32
227004 Fuel, Lubricants and Oils	0		614			61
Total Cost of Output 138204:	4,715		4,234			4,23
Output:138205 LG Financial Accountability						
221002 Workshops and Seminars	6,316		2,500			2,50
221008 Computer Supplies and IT Services	0		1,000			1,00
221011 Printing, Stationery, Photocopying and Binding	500		1,000			1,00
221017 Subscriptions	250					
227001 Travel Inland	0		2,000			2,00
227004 Fuel, Lubricants and Oils	1,000		1,566			1,56
Total Cost of Output 138205:	8,066		8,066			8,00
Output:138206 LG Political and executive oversight						
227001 Travel Inland	2,000		1,500			1,50
227004 Fuel, Lubricants and Oils	0		2,500			2,50
Total Cost of Output 138206:	2,000		4,000			4,00
Output:138207 Standing Committees Services	£ 700		7.000			7.04
221002 Workshops and Seminars	5,700		7,060			7,06
221011 Printing, Stationery, Photocopying and Binding	0		800			2.80
227001 Travel Inland	0		2,800			2,80
227004 Fuel, Lubricants and Oils	0 5 700		700			70
Total Cost of Utipher I C Services	5,700	250.022	11,360			251.97
Total Cost of Higher LG Services Total Cost of function Local Statutory Bodies	307,614 307,614	250,022 <b>250,022</b>	101,785 <b>195,419</b>	0	0	351,80 445,44
Total Cost of Statutory Bodies	307,614	250,022	195,419	0		445,44

### Workplan 4: Production and Marketing

#### (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	98,455	90,160	177,609
Hard to reach allowances		0	16,091
Conditional Grant to Agric. Ext Salaries	22,431	11,080	26,925
Conditional transfers to Production and Marketing	13,857	12,748	14,290
District Unconditional Grant - Non Wage	2,000	7,500	2,000
Locally Raised Revenues	6,997	800	7,000
Other Transfers from Central Government		4,860	22,880
Transfer of District Unconditional Grant - Wage	53,170	53,172	64,545
Multi-Sectoral Transfers to LLGs			23,878
Development Revenues	1,425,776	940,462	1,021,974
Unspent balances - UnConditional Grants		0	11,783
Unspent balances – Conditional Grants	24,816	47,193	
Other Transfers from Central Government	497,157	0	121,779
Locally Raised Revenues	3,000	0	
LGMSD (Former LGDP)	36,121	26,180	
Conditional Grant for NAADS	833,156	833,155	870,945
Conditional transfers to Production and Marketing	16,936	15,581	17,467
Equalisation Grant	14,591	18,353	
Total Revenues	1,524,231	1,030,622	1,199,583
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	98,455	90,160	177,609
Wage	75,601	48,061	95,601
Non Wage	22,854	42,099	82,008
Development Expenditure	1,425,776	920,462	1,021,974
Domestic Development	1,425,776	920462.152	1,021,974
Donor Development	0	0	0
Total Expenditure	1,524,231	1,010,622	1,199,583

### (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	2011/12 Approved Budget			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 <sub>J</sub>	pproved Budg	get		2012	/13 Approved I	Estimates
<b>Lower Local Services</b>			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other go	ov't units(current)		996,365	0	0	773,928	0	773,928
Total LCIII: Butungama			LCIV: Nto	oroko				82,395
LCII: Butungama	LCI: Subcounty headquarters	Butungama			Source:0	Other Transfers f	rom Central Go	82,395
Total LCIII: Bweramule			LCIV: Nto	oroko				77,848
LCII: Bweramule	LCI: Subcounty headquarters	Bweramule			Source:0	Other Transfers f	rom Central Go	77,848
Total LCIII: Kanara			LCIV: Nto	oroko				82,395
LCII: Ntoroko	LCI: Subcounty headquarters	Kanara SC			Source:0	Other Transfers f	rom Central Go	82,395
Total LCIII: Kanara TC			LCIV: Nto	oroko				73,300
LCII: Kanara North	LCI: Town council Headquarters	Kanara T.C			Source:0	Other Transfers f	rom Central Go	73,300
Total LCIII: Karugutu			LCIV: Nto	oroko				73,300
LCII: Itojo	LCI: Subcounty headquarters	Karugutu SC			Source:0	Other Transfers f	rom Central Go	73,300
Total LCIII: Karugutu TC			LCIV: Nto	oroko				77,848
LCII: Karugutu Central	LCI: Town council Headquarters	Karugutu T.C			Source:0	Other Transfers f	rom Central Go	77,848
Total LCIII: Kibuuku TC			LCIV: Nto	oroko				73,300
LCII: Kibuuku North	LCI: Town council Headquarters	Kibuuku TC			Source:0	Other Transfers f	rom Central Go	73,300
Total LCIII: Nombe			LCIV: Nto	oroko				77,848
LCII: Nombe	LCI: Subcounty headquarters	Nombe SC			Source:0	Other Transfers f	rom Central Go	77,848
Total LCIII: Rwebisengo			LCIV: Nto	oroko				82,395
LCII: Rwebisengo Central	LCI: Subcounty headquarters	Rwebisengo SC			Source:0	Other Transfers f	rom Central Go	82,395
Total LCIII: Rwebisengo TC			LCIV: Nto	oroko				73,300
LCII: Rwebisengo Central	LCI: Town council Headquarters	Rwebisengo T.C			Source:0	Other Transfers f	rom Central Go	73,300
	Total Cost of	of Output 018151:	996,365	0	0	773,928	0	773,928
Output:018159 Multi sector	al Transfers to Lower Local Gov	vernments						
263104 Transfers to other go	•		0	0	23,878	0	0	23,878
Total LCIII: Butungama			LCIV: Nto		,			2,437
LCII: S/County H/Quarters	LCI: Not Specified	Allocations to Proc			Source:1	Locally Raised Re	evenues	2,437 2,437
Total LCIII: Bweramule	· · · · · · · · · · · · · · · · · · ·		LCIV: Nto					2,234
LCII: S/County Hqrs	LCI: Not Specified	Allocations to Proc			Source · l	Locally Raised Re	evenues	2,234
Total LCIII: Kanara	L A A		LCIV: Nto		500.00.1	y I was cu M		2,437
LCII: S/County Hqrs	LCI: Not Specified	Allocations to Proc			Source · l	Locally Raised Re	evenues	2,437 2,437
Total LCIII: Kanara TC	L A A		LCIV: Nto		500.00.1	y I was cu M		6,000
LCII: TC Hqrs	LCI: Not Specified	Allocations to Proc			Source · l	Urban Unconditio	onal Grant - No	6,000
Total LCIII: Karugutu		54470115 10 1 100	LCIV: Nto		550000.0	oncomm	110	2,033
LCII: S/county Hqrs	LCI: Not Specified	Allocations to Prod			Source:1	Locally Raised Re	evenues	2,033
Total LCIII: Kibuuku TC		54470115 10 1 100	LCIV: Nto		5500 cc.1			2,033
LCII: TC Hqrs	LCI: Not Specified	Allocations to Prod			Source	Urban Unconditio	onal Grant - No	2,033
Total LCIII: Nombe	specycu		LCIV: Nto		Source. C	onconunt	5.411 - 110	2,033
LCII: S/County Hqrs	LCI: Not Specified	Allocations to Prod			Source	Locally Raised Re	evenues	2,234
Total LCIII: Rwebisengo	zen noi opeegieu	11100011011011011011011	LCIV: Nto		доште.1	acuny ransea Re		2,437
LCII: S/county Hqrs	LCI: Not Specified	Allocations to Prod			Source	Locally Raised Re	evenues	2,437 2,437
Total LCIII: Rwebisengo TC	Let. Not operated	Amountons to 1100	LCIV: Nto		Source.1	лешу пишеи Пе	renues	2,033
LCII: TC Hqrs	LCI: Not Specified	Allocations to Prod			Source	Urban Unconditio	onal Grant - No	2,033
2011. 10 11410		of Output 018159:	исион Берагия О	0	23,878	orban Onconaida  0	0 <b>0</b>	23,878
		ver Local Services		0	23,878	773,928	0	797,806
Higher LG Services	Total Cost of Lov	vei Locai Services	996,365 Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	ss Development and Linkages w	ith the Market						
221002 Workshops and Sen		ere erec triulact	542			1,000		1,000
•						1,000		
221010 Special Meals and I			600					0
221011 Printing, Stationery,	, Photocopying and Binding		500					0
227001 Travel Inland			7,990			1,022		1,022
227004 Fuel, Lubricants and	d Oils		0			662		662
		of Output 018101:	9,632			2,684		2,684
-		igher LG Services	9,632			2,684		2,684
	Total Cost of II	gara Lo partico	7,032			2,004		2,004

### Workplan 4: Production and Marketing

Total Cost of function Agricultural Advisory Services 1,005,997 0 23,878 776,612 0 800,490

T	C Function	0192	District	Production	Sorvione
н.	A + Function	UIAZ	DISTRICT	Production	Services

Thousand Uganda Shillings 2011/12 Approved Budget			2012/13 Approved Estima			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
Output:018201 District Production Management Services						
211101 General Staff Salaries	75,601	95,601				95,601
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	155,520		16,091	35,520		51,611
212101 Social Security Contributions (NSSF)	15,552			2,952		2,952
212105 Pension and Gratuity for Local Governments	33,900					0
221001 Advertising and Public Relations	7,969					0
221002 Workshops and Seminars	18,281		100	5,619		5,719
221003 Staff Training	1,100					0
221005 Hire of Venue (chairs, projector etc)	600					0
221008 Computer Supplies and IT Services	213		100	400		500
221011 Printing, Stationery, Photocopying and Binding	3,338		200	1,100		1,300
221014 Bank Charges and other Bank related costs	484		100	300		400
222001 Telecommunications	2,000			1,200		1,200
222003 Information and Communications Technology	5,342		100	3,181		3,281
224002 General Supply of Goods and Services	0		1,500	4,000		5,500
226001 Insurances	1,500					0
227001 Travel Inland	22,272		3,300	26,654		29,954
227004 Fuel, Lubricants and Oils	17,505		1,000	8,507		9,507
228002 Maintenance - Vehicles	2,514		600	5,000		5,600
Total Cost of Output 01	8201: 363,692	95,601	23,091	94,433		213,125
Output:018202 Crop disease control and marketing						
221002 Workshops and Seminars	1,000					0
221009 Welfare and Entertainment	0		750			750
221011 Printing, Stationery, Photocopying and Binding	100		200			200
221014 Bank Charges and other Bank related costs	0		50			50
222001 Telecommunications	0		100			100
224001 Medical and Agricultural supplies	3,000					0
224002 General Supply of Goods and Services	1,700			6,100		6,100
227001 Travel Inland	200		1,400			1,400
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 0	8202: 6,000		3,000	6,100		9,100
Output:018203 Farmer Institution Development	,		.,			
221010 Special Meals and Drinks	6,000					0
221011 Printing, Stationery, Photocopying and Binding	5,000					0
227001 Travel Inland	9,444					0
Total Cost of Output 01	8203: 20,444					0
Output:018204 Livestock Health and Marketing				_		
221002 Workshops and Seminars	5,000					0
221011 Printing, Stationery, Photocopying and Binding	245		760			760
221014 Bank Charges and other Bank related costs	0		50			50
223005 Electricity	0			500		500
224001 Medical and Agricultural supplies	4,000			4,600		4,600
224002 General Supply of Goods and Services	3,000		700	,		700
227001 Travel Inland	2,000		17,300			17,300
227004 Fuel, Lubricants and Oils	0		5,820			5,820
	Ü		3,020			2,020

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	ş.	2011/12 A	Approved Bu	ıdget		2012/	13 Approved E	stimates
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
		Total Cost of Output 018204:	14,245		25,880	5,100		30,980
Output:018205 Fisheries re	egulation							
221002 Workshops and Se	minars		3,000					0
221009 Welfare and Entert	ainment		0		100			100
221011 Printing, Stationery	y, Photocopying and E	Binding	0		152			152
221014 Bank Charges and	other Bank related co	sts	0		50			50
222001 Telecommunication			0		100			100
224002 General Supply of			8,000		200	3,100		3,300
227001 Travel Inland	Coods and Services		1,000		1,000	1,000		2,000
227004 Fuel, Lubricants ar	nd Oils		0		600	-,***		600
228002 Maintenance - Veh			0		600			600
220002 Manifeliance - Ven	licies	Total Cost of Output 019205.	12,000		2,802	4,100		6,902
Output 019207 Tastas uset	on control and comm	Total Cost of Output 018205:	12,000		2,002	4,100		0,902
-		ercial insects farm promotion	1,000					0
221002 Workshops and Se			2,000			2,067		
224002 General Supply of	Goods and Services	Total Cost of Ontand 019307						2,067
0 / / 010200		Total Cost of Output 018207:	3,000			2,067		2,067
Output:018208	D ' 1		600					0
221010 Special Meals and			600					0
221011 Printing, Stationery	y, Photocopying and E	Binding	500					0
227001 Travel Inland			2,000					0
227004 Fuel, Lubricants ar	nd Oils		900					0
		Total Cost of Output 018208:	4,000					0
	Te	otal Cost of Higher LG Services	423,381	95,601	54,773	111,800		262,174
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Buildings &	& Other Structures (A	dministrative)						
231001 Non-Residential B	uildings		0	0	0	121,779	0	121,779
Total LCIII: Bweramule			LCIV:	Ntoroko				16,560
LCII: Bugando	LCI: Not Specified	Support to dairy f	_					6,000
LCII: Bweramule	LCI: Not Specified	Procurement and	_					6,560
LCII: Haibaibale	LCI: Not Specified	Support to Mujun			bee Source: (	Other Transfers fi	rom Central Go	4,000
Total LCIII: Kibuuku TC	ICI. Not Consider	Construction of d		Ntoroko Esa blask at basi	January Communication	Oth on Town of our f	and Control Co	60,350
Total LCIII: Nombe	LCI: Not Specified	Construction of d		Ntoroko	iquar source:0	nner Fransjers ji	rom Central Go	60,350 <b>36,369</b>
LCII: Nombe	LCI: Not Specified	Construction of a			auad Source:(	Other Transfers fi	rom Central Go	36,369
Total LCIII: Rwebisengo	Zen nor specycu	construction of a		Ntoroko	quan bourcere	Transfers fr	om commu co	8,500
LCII: Rwebisengo Central	LCI: Not Specified	Support to Rwebi			proce Source:(	Other Transfers fi	rom Central Go	8,500
		Total Cost of Output 018272:	0	0	0	121,779	0	121,779
Output:018277 Specialised	Machinery and Equ	ipment						<u> </u>
231005 Machinery and Equ	uipment	•	0	0	0	11,783	0	11,783
Total LCIII: Rwebisengo TC			LCIV:	Ntoroko				11,783
LCII: Rwebisengo East	LCI: Not Specified	Repairing of the i	milk plant at R	webisengo Vet co	e <b>ntre</b> Source:U	Inspent balances	– UnCondition	11,783
		Total Cost of Output 018277:	0	0	0	11,783	0	11,783
Output:018278 Furniture d	und Fixtures (Non Se	rvice Delivery)						
231006 Furniture and Fixtu	ires		9,270					0
		Total Cost of Output 018278:	9,270					0
Output:018279 Other Capi	tal							
231007 Other Structures			77,584	0	0	0	0	0
281503 Engineering and D	esign Studies and Plan	ns for Capital Works	4,000	0	0	0	0	0
281504 Monitoring, Super		•	4,000	0	0	0	0	0
<i>C</i> , 1	11	Total Cost of Output 018279:	85,584	0	0	0	0	0
Output:018278 Furniture of 231006 Furniture and Fixtu Output:018279 Other Capit 231007 Other Structures 281503 Engineering and D	and Fixtures (Non Searces  tal  esign Studies and Plan	Total Cost of Output 018277: rvice Delivery)  Total Cost of Output 018278:  as for Capital Works of Capital Works	9,270 9,270 9,270 77,584 4,000	0 0 0 0 0 0	0 0 0	0 0 0	0 0 0	

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of C	Capital Purchases	94,854	0	0	133,562	0	133,562	
Total Cost of function District Pr	oduction Services	518,234	95,601	54,773	245,362	0	395,736	

#### **LG Function 0183 District Commercial Services**

Thousand Uganda Shillings 2	011/12 Approved Bu	ıdget		2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018304 Cooperatives Mobilisation and Outreach Services							
221001 Advertising and Public Relations	0		200			200	
221002 Workshops and Seminars	0		1,000			1,000	
221009 Welfare and Entertainment	0		410			410	
221011 Printing, Stationery, Photocopying and Binding	0		197			197	
221014 Bank Charges and other Bank related costs	0		50			50	
221017 Subscriptions	0		500			500	
227001 Travel Inland	0		600			600	
227004 Fuel, Lubricants and Oils	0		400			400	
Total Cost of Output 0	18304: 0		3,357			3,357	
Total Cost of Higher LG S	Services 0		3,357			3,357	
Total Cost of function District Commercial S	Services 0		3,357			3,357	
Total Cost of Production and Marketing	1,524,231	95,601	82,008	1,021,974	0	1,199,583	

### 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	364,244	382,609	711,344
Unspent balances - UnConditional Grants		0	4,056
Locally Raised Revenues	3,500	2,600	3,500
Other Transfers from Central Government		58,066	197,502
Conditional Grant to NGO Hospitals	10,203	9,388	9,903
Multi-Sectoral Transfers to LLGs			22,777
Hard to reach allowances		0	87,324
District Unconditional Grant - Non Wage	3,000	3,500	3,000
Conditional Grant to PHC Salaries	292,645	258,551	328,386
Conditional Grant to PHC- Non wage	54,896	50,504	54,896
Development Revenues	478,821	347,559	524,488
Other Transfers from Central Government		0	23,000
Donor Funding	222,881	99,780	247,597
LGMSD (Former LGDP)		0	34,747
Multi-Sectoral Transfers to LLGs			89,749
Conditional Grant to PHC - development	119,395	111,234	119,395
Unspent balances - donor		0	10,000
Unspent balances - Conditional Grants	136,545	136,545	
<b>Total Revenues</b>	843,065	730,168	1,235,832
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	364,244	382,609	711,344
Wage	292,645	167,925	328,386
Non Wage	71,599	214,684	382,958
Development Expenditure	478,821	346,303	524,488
Domestic Development	255,940	246522.864	199,884
Donor Development	222,881	99,780	324,604
Total Expenditure	843,065	728,912	1,235,832

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

### Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shill	2011/12 Арј	2011/12 Approved Budget				2012/13 Approved Estimates			
<b>Lower Local Services</b>			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088152 NGO H	Iospital Services (LLS.)								
263102 LG Unconditio	onal grants(current)		0	0	9,903	0	0	9,903	
Total LCIII: Kanara TC			LCIV: N	Itoroko				9,903	
LCII: Kanara South	LCI: Not Specified	Stella Maris HC II			Source: C	Conditional Gra	at to PHC- Non	9,903	
		Total Cost of Output 088152:	0	0	9,903	0	0	9,903	

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

Workplan 5: Health

Thousand Uganda Shillings		2011/12 A	Approved Bu	ıdget		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)		48,183	0	41,720	0	0	41,72
Total LCIII: Bweramule			LCIV:	Ntoroko				4,34
LCII: Bweramule	LCI: Not Specified	PHC transfers			Source:	Conditional Gran	t to PHC- Non	4,34
Total LCIII: Kanara			LCIV:	Ntoroko				4,34
LCII: Kanara	LCI: Not Specified	PHC transfers			Source:	Conditional Gran	nt to PHC- Non	4,34
Total LCIII: Kanara TC			LCIV:	Ntoroko				6,00
LCII: Kanara South	LCI: Not Specified	PHC transfers			Source:	Conditional Gran	t to PHC - devel	6,00
Total LCIII: Karugutu TC			LCIV:	Ntoroko				16,68
LCII: Karugutu Central	LCI: Not Specified	PHC transfers			Source:	Conditional Gran	t to PHC - devel	16,68
Total LCIII: Nombe			LCIV:	Ntoroko				4,34
LCII: Musandama	LCI: Not Specified	PHC transfers			Source:	Conditional Gran	t to PHC - devel	4,34
Total LCIII: Rwebisengo TC			LCIV:	Ntoroko				6,00
LCII: Rwebisengo central	LCI: Not Specified	PHC transfers			Source:	Conditional Gran	t to PHC - devel	6,00
263204 Transfers to other go	ov't units(capital)		10,500	0	0	0	0	
	Total C	ost of Output 088154:	58,683	0	41,720	0	0	41,72
Output:088159 Multi sector	al Transfers to Lower Local	Governments						
263104 Transfers to other go	ov't units(current)		0	0	22,777	12,742	77,007	112,52
Total LCIII: Butungama			LCIV:	Ntoroko				58
LCII: S/County H/Quarters	LCI: Not Specified	Allocations to He	alth Departme	ent by LLGs	Source:	Conditional Gran	t to PHC - devel	58
Total LCIII: Bweramule			LCIV:	Ntoroko				25
LCII: S/County Hqrs	LCI: Not Specified	Allocations to He	alth Departme	ent by LLGs	Source:	Conditional Gran	t to PHC - devel	25
Total LCIII: Kanara			LCIV:	Ntoroko				67
LCII: S/County Hqrs	LCI: Not Specified	Allocations to He	alth Departme	ent by LLGs	Source:	Conditional Gran	t to PHC - devel	67
Total LCIII: Karugutu			LCIV:	Ntoroko				4,44
LCII: S/county Hqrs	LCI: Not Specified	Allocations to He	alth Departme	ent by LLGs	Source:	Conditional Gran	t to PHC - devel	4,44
Total LCIII: Karugutu TC			LCIV:	Ntoroko				54,08
LCII: Not Specified	LCI: Not Specified	Allocations to He	alth Departme	ent by LLGs	Source:	Conditional Gran	t to PHC - devel	54,08
Total LCIII: Kibuuku TC			LCIV:	Ntoroko				4,00
LCII: TC Hqrs	LCI: Not Specified	Allocations to He	alth Departme	ent by LLGs	Source:	Conditional Gran	t to PHC - devel	4,00
Total LCIII: Nombe			LCIV:	Ntoroko				29,06
LCII: S/County Hqrs	LCI: Not Specified	Allocations to He	alth Departme	ent by LLGs	Source:	Conditional Gran	t to PHC - devel	29,06
Total LCIII: Rwebisengo				Ntoroko				15
LCII: S/county Hqrs	LCI: Not Specified	Allocations to He			Source:	District Uncondit	ional Grant - No	15
Total LCIII: Rwebisengo TC				Ntoroko	_			19,26
LCII: TC Hqrs	LCI: Not Specified	Allocations to He	•			Donor Funding		19,26
		ost of Output 088159:	0	0	22,777	12,742	77,007	112,52
****	Total Cost of	Lower Local Services	58,683	0	74,400	12,742	77,007	164,14
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare 1								
211101 General Staff Salario	es		292,645	328,386				328,38
211102 Contract Staff Salar	ies (Incl. Casuals, Temporary	)	0		87,327			87,32
211103 Allowances			0				18,513	18,51
221002 Workshops and Sen	ninars		33,000			10,000	130,000	140,00
221003 Staff Training	•		8,000		4,070		11,084	15,15
221005 Starr Frammig 221005 Hire of Venue (chair	re projector etc)		1,000		.,0.0		10,000	10,00
							10,000	
221007 Books, Periodicals a			500					
221008 Computer Supplies			3,000		680			68
221010 Special Meals and I	Drinks		0				3,000	3,00
221011 Printing, Stationery,	Photocopying and Binding		500		6,000		10,000	16,00
221012 Small Office Equipa	nent		1,000		2,000			2,00

Workplan 5: Health

	;	2011/12 A	approved Bu	dget		2012/	13 Approved Es	stimates
Higher LG Services			Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
223005 Electricity			1,000					
223006 Water			300					
224002 General Supply of	Goods and Services		873					
227001 Travel Inland			28,516		6,519		19,007	25,52
227004 Fuel, Lubricants an	nd Oils		4,700		5,600		45,000	50,60
228002 Maintenance - Veh			6,000		9,477		,	9,47
		Total Cost of Output 088101:	381,734	328,386	122,173	10,000	247,597	708,15
Output:088104 Medical Su	nnlies for Health Fac		,-	2-2,232	,	.,	200	, .
224001 Medical and Agric			0		176,689			176,68
227001 Travel Inland	11		500		1,000			1,00
		Total Cost of Output 088104:	500		177,689			177,68
Output:088105		,			,			,,,,,
221002 Workshops and Ser	minars		33,708					
221002 Workshops and Sec 221003 Staff Training			5,000					
227003 Starr Training 227001 Travel Inland			39,500					
227001 Huver Intalia		Total Cost of Output 088105:	78,208					
Output:088106 Promotion	of Sanitation and Hy		70,200					
211103 Allowances	oj summunon unu 119,	giene	0		4,000			4,00
221011 Printing, Stationery	Photocopying and B	linding	0		1,100			1,10
221012 Small Office Equip		mang	0		500			50
• •		nto	0		96			9
221014 Bank Charges and		SIS	0					
227004 Fuel, Lubricants an					2,500			2,50
228002 Maintenance - Veh	icles	T . I C	0		500			50
	<b>T</b>	Total Cost of Output 088106:	0		8,696			8,69
		4-1 C-4 -f II:-b I C C:	460 443	220 206	200 550	10,000	247 507	904 54
Canital Purchases	10	otal Cost of Higher LG Services	460,442 Total	328,386 Wage	308,558 N' Wage	10,000	247,597 Donor Dev	
Capital Purchases			460,442 Total	328,386 Wage	308,558 N' Wage	10,000 GoU Dev	247,597 Donor Dev	
Output:088172 Buildings &	& Other Structures (A		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & 231001 Non-Residential B	& Other Structures (A		<b>Total</b> 77,230	Wage 0				Total 33,00
Output:088172 Buildings & 231001 Non-Residential Br	& Other Structures (A	dministrative)	77,230 LCIV: 1	Wage 0 Ntoroko	N' Wage	<b>GoU Dev</b> 33,000	Donor Dev 0	33,000 33,000
Output:088172 Buildings & 231001 Non-Residential Br Total LCIII: Karugutu TC	& Other Structures (A uildings LCI: Not Specified	dministrative)  Construction of	77,230 LCIV: 1 a shade, Latrin	Wage  0  Ntoroko ee and a Kitchen	N' Wage  0  at Ka Source:L	GoU Dev  33,000  CGMSD (Former	O LGDP)	33,00 33,00 33,00
Output:088172 Buildings & 231001 Non-Residential Br Total LCIII: Karugutu TC LCII: Karugutu Central 281503 Engineering and D	& Other Structures (A uildings LCI: Not Specified	dministrative)  Construction of	77,230 LCIV: 1 a shade, Latrin	Wage  0  Ntoroko  we and a Kitchen 0	N' Wage	<b>GoU Dev</b> 33,000	Donor Dev 0	33,00 33,00 33,00 1,00
Output:088172 Buildings & 231001 Non-Residential Bi Total LCIII: Karugutu TC LCII: Karugutu Central 281503 Engineering and D Total LCIII: Karugutu TC	& Other Structures (A uildings LCI: Not Specified esign Studies and Plan	dministrative)  Construction of ans for Capital Works	77,230  LCIV: 1 a shade, Latrin 0  LCIV: 1	Wage  0  Ntoroko  we and a Kitchen 0  Ntoroko	N' Wage  0  at Ka Source:1	33,000  33,000  GMSD (Former 1,000	0  LGDP)  0	33,00 33,00 33,00 1,00
Output:088172 Buildings & 231001 Non-Residential Br Total LCIII: Karugutu TC LCII: Karugutu Central 281503 Engineering and D	& Other Structures (A uildings LCI: Not Specified esign Studies and Plan LCI: Not Specified	dministrative)  Construction of a start of the Capital Works	77,230  LCIV: 1 a shade, Latrin 0  LCIV: 1	Wage  0  Ntoroko  we and a Kitchen 0  Ntoroko	N' Wage  0  at Ka Source:1	GoU Dev  33,000  CGMSD (Former	0  LGDP)  0	33,00 33,00 33,00 1,00 1,00
Output:088172 Buildings & 231001 Non-Residential Brotal LCIII: Karugutu TC LCII: Karugutu Central 281503 Engineering and D Total LCIII: Karugutu TC LCII: Karugutu CC LCII: Karugutu CC LCII: Karugutu Central	& Other Structures (A uildings LCI: Not Specified esign Studies and Plan LCI: Not Specified	dministrative)  Construction of a start of the Capital Works	Total  77,230  LCIV: 1  a shade, Latrin  0  LCIV: 1  Shed, Kitchen d	Wage  0 Ntoroko ne and a Kitchen 0 Ntoroko and a latrine 0	N' Wage  0  at Ka Source:1  Source:1	GoU Dev  33,000  GMSD (Former  1,000  GMSD (Former	Donor Dev  0  LGDP) 0  LGDP)	Total 33,000
Output:088172 Buildings & 231001 Non-Residential Bit Total LCIII: Karugutu TC LCII: Karugutu Central 281503 Engineering and D Total LCIII: Karugutu TC LCII: Karugutu Central 281504 Monitoring, Supers	& Other Structures (A uildings LCI: Not Specified esign Studies and Plan LCI: Not Specified	dministrative)  Construction of a start of the Capital Works	Total  77,230  LCIV: 1  a shade, Latrin  0  LCIV: 1  Shed, Kitchen a  0  LCIV: 1	Wage  O Ntoroko ee and a Kitchen O Ntoroko and a latrine O Ntoroko	N' Wage  0 at Ka Source:1  Source:1  0	GoU Dev  33,000  GMSD (Former  1,000  GMSD (Former	Donor Dev  0  LGDP)  0  LGDP)	33,000 33,000 33,000 1,000 1,000 74
Output:088172 Buildings & 231001 Non-Residential Bri Total LCIII: Karugutu TC LCII: Karugutu Central 281503 Engineering and D Total LCIII: Karugutu TC LCII: Karugutu Central 281504 Monitoring, Super Total LCIII: Karugutu TC	& Other Structures (A uildings LCI: Not Specified esign Studies and Plar LCI: Not Specified vision and Appraisal o	Construction of a specific for Capital Works  Dessigns for the a specific for Capital Works	Total  77,230  LCIV: 1  a shade, Latrin  0  LCIV: 1  Shed, Kitchen a  0  LCIV: 1	Wage  O Ntoroko ee and a Kitchen O Ntoroko and a latrine O Ntoroko	N' Wage  0 at Ka Source:1  Source:1  0	GoU Dev  33,000  GMSD (Former 1,000  GMSD (Former 747	Donor Dev  0  LGDP)  0  LGDP)	33,000 33,000 33,000 1,000 1,000 74'
Output:088172 Buildings & 231001 Non-Residential Brital LCIII: Karugutu TC LCII: Karugutu Central 281503 Engineering and D Total LCIII: Karugutu TC LCII: Karugutu Central 281504 Monitoring, Super Total LCIII: Karugutu TC	** Other Structures (Auildings  **LCI: Not Specified** esign Studies and Plan  **LCI: Not Specified** vision and Appraisal of  **LCI: Not Specified**  **LCI: Not Specified**	Construction of a start for Capital Works  Dessigns for the a start works  Monitoring of a start works	77,230  LCIV: 1 a shade, Latrin 0  LCIV: 1 Shed, Kitchen 0  LCIV: 1 hed, latrine, an	Wage  0 Ntoroko ne and a Kitchen 0 Ntoroko and a latrine 0 Ntoroko and a kitchen	N' Wage  0  at Ka Source:L  0  Source:L  0  Source:L	GoU Dev  33,000  GMSD (Former 1,000  GMSD (Former 747	Donor Dev  0  LGDP)  0  LGDP)  0  LGDP)	33,00 33,00 33,00 1,00 1,00 74 74 74
Output:088172 Buildings & 231001 Non-Residential Bi Total LCIII: Karugutu TC LCII: Karugutu Central 281503 Engineering and D Total LCIII: Karugutu TC LCII: Karugutu Central 281504 Monitoring, Supers Total LCIII: Karugutu TC LCII: Karugutu Central	** Other Structures (Auildings  **LCI: Not Specified** esign Studies and Plan  **LCI: Not Specified** vision and Appraisal of  **LCI: Not Specified**  **LCI: Not Specified**	Construction of a start for Capital Works  Dessigns for the a start works  Monitoring of a start works	77,230  LCIV: 1 a shade, Latrin 0  LCIV: 1 Shed, Kitchen 0  LCIV: 1 hed, latrine, an	Wage  0 Ntoroko ne and a Kitchen 0 Ntoroko and a latrine 0 Ntoroko and a kitchen	N' Wage  0  at Ka Source:L  0  Source:L  0  Source:L	GoU Dev  33,000  GMSD (Former 1,000  GMSD (Former 747	Donor Dev  0  LGDP)  0  LGDP)  0  LGDP)	33,000 33,000 33,000 1,000 1,000 74' 74' 74'
Output:088172 Buildings & 231001 Non-Residential Bit Total LCIII: Karugutu TC LCII: Karugutu Central 281503 Engineering and D Total LCIII: Karugutu TC LCII: Karugutu Central 281504 Monitoring, Super Total LCIII: Karugutu TC LCII: Karugutu Central CLCII: Karugutu Central COutput:088179 Other Capit	** Other Structures (Auildings  **LCI: Not Specified** esign Studies and Plan  **LCI: Not Specified** vision and Appraisal of  **LCI: Not Specified**  **LCI: Not Specified**	Construction of a start for Capital Works  Dessigns for the a start works  Monitoring of a start works	Total  77,230  LCIV: 1  a shade, Latrin  0  LCIV: 1  Shed, Kitchen  0  LCIV: 1  hed, latrine, au  77,230	Wage  0 Ntoroko  ne and a Kitchen 0 Ntoroko  and a latrine 0 Ntoroko  nd a kitchen 0	N' Wage  0  at Ka Source:L  0  Source:L  0	GoU Dev  33,000  GMSD (Former 1,000  GMSD (Former 747  GMSD (Former 34,747	0 LGDP) 0 LGDP) 0 LGDP) 0	33,000 33,000 33,000 1,000 1,000 74 74 74 34,74
Output:088172 Buildings & 231001 Non-Residential Brotal LCIII: Karugutu TC LCII: Karugutu Central 281503 Engineering and D Total LCIII: Karugutu TC LCII: Karugutu Central 281504 Monitoring, Super Total LCIII: Karugutu TC LCII: Karugutu Central 2011: Karugutu Central COutput:088179 Other Capi 231007 Other Structures	** Other Structures (Auildings  **LCI: Not Specified** esign Studies and Plan  **LCI: Not Specified** vision and Appraisal of  **LCI: Not Specified**  **LCI: Not Specified**	Construction of as for Capital Works  Dessigns for the aff Capital Works  Monitoring of a s  Total Cost of Output 088172:	Total  77,230  LCIV: 1  a shade, Latrin  0  LCIV: 1  Shed, Kitchen  0  LCIV: 1  hed, latrine, au  77,230	Wage  0 Ntoroko ne and a Kitchen 0 Ntoroko and a latrine 0 Ntoroko nd a kitchen 0	N' Wage  0  at Ka Source:1  0  Source:1  0  Source:1  0  Source:1	GoU Dev  33,000  GMSD (Former 1,000  GMSD (Former 747  GMSD (Former 34,747  23,000  Other Transfers fr	0 LGDP) 0 LGDP) 0 0	Total  33,00 33,00 33,00 1,00 1,00 74 74 74 34,74 23,00
Output:088172 Buildings & 231001 Non-Residential Brital LCIII: Karugutu TC LCII: Karugutu Central 281503 Engineering and D Total LCIII: Karugutu TC LCII: Karugutu Central 281504 Monitoring, Super Total LCIII: Karugutu TC LCII: Karugutu Central CLCII: Karugutu Central CLCII: Karugutu Central CLCII: Karugutu Central CLCII: Karugutu Central Cutput:088179 Other Capi 231007 Other Structures Total LCIII: Butungama LCII: Masaka	& Other Structures (Auildings  LCI: Not Specified esign Studies and Plan  LCI: Not Specified vision and Appraisal of  LCI: Not Specified  tal	Construction of a start for Capital Works  Dessigns for the start of Capital Works  Monitoring of a start of Output 088172:  LRDP Aid post Total Cost of Output 088179:	Total  77,230  LCIV: 1  a shade, Latrin  0  LCIV: 1  Shed, Kitchen  0  LCIV: 1  hed, latrine, au  77,230	Wage  0 Ntoroko ne and a Kitchen 0 Ntoroko and a latrine 0 Ntoroko nd a kitchen 0	N' Wage  0  at Ka Source:1  0  Source:1  0  0	GoU Dev  33,000  .GMSD (Former 1,000  .GMSD (Former 747  .GMSD (Former 34,747  23,000	0 LGDP) 0 LGDP) 0 0	Total  33,00  33,00  33,00  1,00  1,00  74  74  74  34,74  23,00  23,00
Output:088172 Buildings & 231001 Non-Residential Brotal LCIII: Karugutu TC LCII: Karugutu Central 281503 Engineering and D Total LCIII: Karugutu TC LCII: Karugutu Central 281504 Monitoring, Supervotal LCIII: Karugutu TC LCII: Karugutu Central CLCII: Karugutu Central CUtput:088179 Other Capi 231007 Other Structures Total LCIII: Butungama LCII: Masaka	& Other Structures (Auildings  LCI: Not Specified esign Studies and Plan  LCI: Not Specified vision and Appraisal of  LCI: Not Specified  LCI: Not Specified  LCI: Not Specified	Construction of a start for Capital Works  Dessigns for the start of Capital Works  Monitoring of a start of Output 088172:  LRDP Aid post Total Cost of Output 088179:	Total  77,230  LCIV: 1 a shade, Latrin 0  LCIV: 1 Shed, Kitchen o 0  LCIV: 3 hed, latrine, an 77,230  0  LCIV: 1	Wage  0 Ntoroko  ne and a Kitchen 0 Ntoroko  and a latrine 0 Ntoroko  nd a kitchen 0  Ntoroko  0	N' Wage  0  at Ka Source:L  0  Source:L  0  Source:C  0	33,000  GMSD (Former 1,000  GMSD (Former 747  GMSD (Former 34,747  23,000  Other Transfers fr 23,000	Donor Dev  0  LGDP) 0  LGDP) 0  com Central Go 0	Total  33,00 33,00 33,00 1,00 1,00 74 74 34,74 23,00 23,00 23,00
Output:088172 Buildings & 231001 Non-Residential Bitotal LCIII: Karugutu TC LCII: Karugutu Central 281503 Engineering and D Total LCIII: Karugutu TC LCII: Karugutu Central 281504 Monitoring, Supertotal LCIII: Karugutu TC LCII: Karugutu Central 281504 Monitoring Central CIII: Karugutu Central CIII: Karugutu Central CIII: Karugutu Central 231007 Other Structures Total LCIII: Butungama LCII: Masaka  Output:088181 Staff house 231002 Residential Buildin	& Other Structures (Auildings  LCI: Not Specified esign Studies and Plan  LCI: Not Specified vision and Appraisal of  LCI: Not Specified  LCI: Not Specified  LCI: Not Specified	Construction of a start for Capital Works  Dessigns for the start of Capital Works  Monitoring of a start of Output 088172:  LRDP Aid post Total Cost of Output 088179:	Total  77,230  LCIV: 1  a shade, Latrin  0  LCIV: 1  Shed, Kitchen o  LCIV: 1  hed, latrine, an  77,230  LCIV: 1  0  243,315	Wage  0 Ntoroko  ne and a Kitchen 0 Ntoroko  and a latrine 0 Ntoroko  nd a kitchen 0  Ntoroko  0  0  0  0  0	N' Wage  0  at Ka Source:1  0  Source:1  0  Source:1  0  Source:1	GoU Dev  33,000  GMSD (Former 1,000  GMSD (Former 747  GMSD (Former 34,747  23,000  Other Transfers fr	Donor Dev  0  LGDP) 0  LGDP) 0  com Central Go	Total  33,00  33,00  33,00  1,00  1,00  74  74  74  23,00  23,00  23,00  21,00
Output:088172 Buildings & 231001 Non-Residential Bit Total LCIII: Karugutu TC LCII: Karugutu Central 281503 Engineering and D Total LCIII: Karugutu TC LCII: Karugutu Central 281504 Monitoring, Super Total LCIII: Karugutu TC LCII: Karugutu Central 281504 Monitoring Central CIII: Karugutu Central CIII: Karugutu Central CIII: Karugutu Central 231007 Other Structures Total LCIII: Butungama LCII: Masaka  Output:088181 Staff house 231002 Residential Buildir Total LCIII: Kanara TC	LCI: Not Specified esign Studies and Plan LCI: Not Specified vision and Appraisal o  LCI: Not Specified  LCI: Not Specified  LCI: Not Specified  tal	Construction of a start of Capital Works  Dessigns for the start of Capital Works  Monitoring of a start of Capital Cost of Output 088172:  LRDP Aid post Total Cost of Output 088179: habilitation	Total  77,230  LCIV: 1  a shade, Latrin  0  LCIV: 1  Shed, Kitchen a  77,230  0  LCIV: 1  0  LCIV: 1  0  LCIV: 1  LCIV: 1  LCIV: 1  LCIV: 1	Wage  0 Ntoroko  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	N' Wage  0  at Ka Source:I  0  Source:I  0  Source:O  0  Source:O	33,000  GMSD (Former 1,000  GMSD (Former 747  GMSD (Former 34,747  23,000  Other Transfers fr 23,000	Donor Dev  0  LGDP) 0  LGDP) 0  com Central Go 0	Total  33,00  33,00  1,00  1,00  74  74  23,00  23,00  23,00  119,39  119,39
Output:088172 Buildings & 231001 Non-Residential Bit Total LCIII: Karugutu TC LCII: Karugutu Central 281503 Engineering and D Total LCIII: Karugutu TC LCII: Karugutu Central 281504 Monitoring, Super Total LCIII: Karugutu TC LCII: Karugutu Central 201504 Monitoring Super Total LCIII: Karugutu Central 201504 Monitoring Super Total LCIII: Karugutu Central 201504 Monitoring Super Total LCIII: Karugutu Central 201504 Monitoring Super 20150	LCI: Not Specified  LCI: Not Specified  esign Studies and Plan  LCI: Not Specified  vision and Appraisal o  LCI: Not Specified  LCI: Not Specified  tal  LCI: Not Specified  LCI: Not Specified	Construction of a start of Capital Works  Dessigns for the start of Capital Works  Monitoring of a start of Capital Cost of Output 088172:  LRDP Aid post Total Cost of Output 088179: habilitation  Construction of I	Total  77,230  LCIV: 1  a shade, Latrin  0  LCIV: 1  Shed, Kitchen a  77,230  0  LCIV: 1  0  243,315  LCIV: 1	Wage  0 Ntoroko ne and a Kitchen 0 Ntoroko and a latrine 0 Ntoroko nd a kitchen 0  Ntoroko  0  Ntoroko  talian a latrine 0  Ntoroko staff house	N' Wage  0  at Ka Source:1  0  Source:1  0  Source:0  0  Source:0  Source:0  Source:0  Source:0	33,000  GMSD (Former 1,000  GMSD (Former 747  GMSD (Former 34,747  23,000  Other Transfers fr 23,000  119,395  Conditional Gran.	0  LGDP) 0  LGDP) 0  LGDP) 0  to PHC - devel	Total  33,00  33,00  1,00  1,00  1,00  74  74  23,00  23,00  23,00  119,39  119,39  112,14
Output:088172 Buildings & 231001 Non-Residential Bit Total LCIII: Karugutu TC LCII: Karugutu Central 281503 Engineering and D Total LCIII: Karugutu TC LCII: Karugutu Central 281504 Monitoring, Super Total LCIII: Karugutu TC LCII: Karugutu Central 2016 Monitoring Central CIII: Karugutu Central CIII: Karugutu Central CUII: Karugutu Central 231007 Other Structures Total LCIII: Butungama LCII: Masaka  Output:088181 Staff house 231002 Residential Buildin Total LCIII: Kanara TC LCII: Kanara South LCII: Kanara South	LCI: Not Specified  LCI: Not Specified  esign Studies and Plan  LCI: Not Specified  vision and Appraisal o  LCI: Not Specified  LCI: Not Specified	Construction of a serior Capital Works  Dessigns for the serior Capital Works  Monitoring of a serior Construction of Particular Construction of Recompletion	Total  77,230  LCIV: 1  a shade, Latrin  0  LCIV: 1  Shed, Kitchen a  77,230  0  LCIV: 1  0  LCIV: 1  continued to the continue of the continu	Wage  0 Ntoroko ne and a Kitchen 0 Ntoroko and a latrine 0 Ntoroko nd a kitchen 0  Ntoroko  0  Ntoroko  0  Ntoroko  0  Ntoroko  0  Ntoroko	N' Wage  0  at Ka Source:1 0  Source:1 0  Source:0 0  Source:C 0  Source:C Source:C	33,000  GMSD (Former 1,000  GMSD (Former 747  GMSD (Former 34,747  23,000  Other Transfers fr 23,000  119,395  Conditional Gran.  Conditional Gran.	Donor Dev  0  LGDP) 0  LGDP) 0  com Central Go 0  t to PHC - devel t to District Hos	Total  33,000 33,000 1,000 1,000 1,000 74' 74' 34,74 23,000 23,000 23,000 119,39: 119,39: 119,39: 112,144 7,24
Output:088172 Buildings & 231001 Non-Residential Bit Total LCIII: Karugutu TC LCII: Karugutu Central 281503 Engineering and D Total LCIII: Karugutu TC LCII: Karugutu Central 281504 Monitoring, Super Total LCIII: Karugutu TC LCII: Karugutu Central 201504 Monitoring Super Total LCIII: Karugutu Central 201504 Monitoring Super Total LCIII: Karugutu Central 201504 Monitoring Super Total LCIII: Karugutu Central 201504 Monitoring Super 20150	LCI: Not Specified  LCI: Not Specified  esign Studies and Plan  LCI: Not Specified  vision and Appraisal o  LCI: Not Specified  LCI: Not Specified	Construction of a serior Capital Works  Dessigns for the serior Capital Works  Monitoring of a serior Construction of Particular Construction of Recompletion	Total  77,230  LCIV: 1  a shade, Latrin  0  LCIV: 1  Shed, Kitchen a  77,230  0  LCIV: 1  0  243,315  LCIV: 1	Wage  0 Ntoroko ne and a Kitchen 0 Ntoroko and a latrine 0 Ntoroko nd a kitchen 0  Ntoroko  0  Ntoroko  talian a latrine 0  Ntoroko staff house	N' Wage  0  at Ka Source:1  0  Source:1  0  Source:0  0  Source:0  Source:0  Source:0  Source:0	33,000  GMSD (Former 1,000  GMSD (Former 747  GMSD (Former 34,747  23,000  Other Transfers fr 23,000  119,395  Conditional Gran.	0  LGDP) 0  LGDP) 0  LGDP) 0  to PHC - devel	Total  33,00  33,00  1,00  1,00  1,00  74  74  23,00  23,00  23,00  119,39  119,39  112,14

## Workplan 5: Health

	Total Cost of function Primary Healthcare	843,065	328,386	382,958	199,884	324,604	1,235,833
<b>Total Cost of Health</b>		843,065	328,386	382,958	199,884	324,604	1,235,833

### 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	1,577,562	1,495,553	2,070,638
Conditional transfers to School Inspection Grant	5,273	4,851	5,486
District Unconditional Grant - Non Wage	12,000	10,500	12,000
Conditional Grant to Secondary Salaries	84,957	93,400	114,422
Hard to reach allowances		0	337,364
Locally Raised Revenues	7,400	8,000	7,400
Multi-Sectoral Transfers to LLGs			7,378
Other Transfers from Central Government		2,230	
Transfer of District Unconditional Grant - Wage	53,925	23,431	72,989
Conditional Grant to Primary Education	110,830	100,732	110,100
Conditional Grant to Primary Salaries	1,187,850	1,185,662	1,266,542
Conditional Grant to Secondary Education	115,327	66,747	136,956
Development Revenues	1,355,173	865,403	535,511
Donor Funding	539,800	91,086	280,000
Multi-Sectoral Transfers to LLGs			33,487
Conditional Grant to SFG	713,059	672,003	192,420
Unspent balances - Conditional Grants	102,314	102,314	29,604
<b>Total Revenues</b>	2,932,735	2,360,956	2,606,149
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,577,562	1,495,553	2,070,638
Wage	1,326,731	1,300,198	1,453,953
Non Wage	250,831	195,355	616,685
Development Expenditure	1,355,173	835,800	535,511
Domestic Development	815,373	744713.623	255,011
Donor Development	539,800	91,086	280,500
Total Expenditure	2,932,735	2,331,352	2,606,149

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

### Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

		•	•						
Thousand	Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Lo	ocal 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 Ap	proved Bu	dget		201	2/13 Approved F	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other g	gov't units(current)		110,830	0	110,100		0 0	110,10
Total LCIII: Butungama			LCIV: 1	Vtoroko				21,30
LCII: Budiba	LCI: Not Specified	Budiba PS			Source:	Conditional Gr	ant to Primary Sal	2,39.
LCII: Butungama	LCI: Not Specified	Butugama PS			Source:	Conditional Gr	ant to Primary Ed	3,169
LCII: Kasungu	LCI: Not Specified	Buneera PS			Source:	Conditional Gr	ant to Primary Sal	2,00.
LCII: Kasungu	LCI: Not Specified	Kasungu PS			Source:	Conditional Gr	ant to Primary Ed	2,40.
LCII: kyabukunguru	LCI: Not Specified	Kyabukunguru PS			Source:	Conditional Gr	ant to Primary Ed	2,120
LCII: Masaka	LCI: Not Specified	Maska PS			Source:	Conditional Gr	ant to Primary Ed	2,53.
LCII: Masaka	LCI: Not Specified	Bwizibwera PS			Source:	Conditional Gr	ant to Primary Ed	2,19
LCII: Masaka	LCI: Not Specified	Masojo PS			Source:	Conditional Gr	ant to Primary Ed	2,099
LCII: Nyakasenyi	LCI: Not Specified	Nyakasenyi PS			Source:	Conditional Gr	ant to Primary Ed	2,39.
Total LCIII: Bweramule			LCIV: 1	Ntoroko				12,59
LCII: Bugando	LCI: Not Specified	Rwamabale			Source:	Conditional Gr	ant to Primary Ed	2,910
LCII: Bugando	LCI: Not Specified	Bugando ps			Source:	Conditional Gr	ant to Primary Ed	2,040
LCII: Bweramule	LCI: Not Specified	Bweramule PS			Source:	Conditional Gr	ant to Primary Ed	3,023
LCII: Haibaibale	LCI: Not Specified	Haibale PS			Source:	Conditional Gr	ant to Primary Ed	2,328
LCII: Rukora	LCI: Not Specified	Kabimbiri PS			Source:	Conditional Gr	ant to Primary Ed	2,288
Total LCIII: Kanara			LCIV: 1	Vtoroko				7,920
LCII: Rwangara	LCI: Not Specified	Rwangara PS			Source:	Conditional Gr	ant to Primary Ed	3,944
LCII: Rwangara	LCI: Not Specified	Umoja PS			Source:	Conditional Gr	ant to Primary Ed	1,917
LCII: Rwenyana	LCI: Not Specified	Kamuga PS			Source:	Conditional Gr	ant to Primary Ed	2,063
Total LCIII: Kanara TC			LCIV: 1	Ntoroko			<u> </u>	4,835
LCII: Kanara North	LCI: Not Specified	Ntoroko			Source:	Conditional Gr	ant to Primary Ed	4,835
Total LCIII: Karugutu			LCIV: 1	Ntoroko				9,571
LCII: Itojo	LCI: Not Specified	Itojo PS			Source:	Conditional Gr	ant to Primary Sal	3,470
LCII: Nyabikungu	LCI: Not Specified	Kyamutema PS			Source:	Conditional Gr	ant to Primary Ed	3,773
LCII: Nyambiga	LCI: Not Specified	Rwesenene PS			Source:	Conditional Gr	ant to Primary Ed	2,328
Total LCIII: Karugutu TC			LCIV: 1	Ntoroko			<u>-</u>	19,932
LCII: Karugutu Central	LCI: Not Specified	Kasozi SDA PS			Source:	Conditional Gr	ant to Primary Ed	4,612
LCII: Karugutu Central	LCI: Not Specified	Karugutu PS			Source:	Conditional Gr	ant to Primary Ed	4,898
LCII: Karugutu Central	LCI: Not Specified	Nyabisokoma			Source:	Conditional Gr	ant to Primary Ed	3,036
LCII: Karugutu North	LCI: Not Specified	Ibanda PS			Source:	Conditional Gr	ant to Primary Ed	4,110
LCII: Kyabandara A	LCI: Not Specified	Kyabandara PS			Source:	Conditional Gr	ant to Primary Ed	3,270
Total LCIII: Kibuuku TC			LCIV: 1	Ntoroko				2,973
LCII: Kibuuku East	LCI: Not Specified	Kibuuku PS			Source:	Conditional Gr	ant to Primary Ed	2,97.
Total LCIII: Nombe			LCIV: 1	Ntoroko				15,878
LCII: Kyabandara	LCI: Not Specified	Nyakatonzi PS			Source:	Conditional Gr	ant to Primary Ed	1,929
LCII: Musandama	LCI: Not Specified	Musandama PS					ant to Primary Ed	4,447
LCII: Nombe	LCI: Not Specified	Nombe PS					ant to Primary Ed	2,899
LCII: Nombe	LCI: Not Specified	Murambe PS					ant to Primary Ed	2,642
LCII: Nyakatoke	LCI: Not Specified	Nyakatoke PS					ant to Primary Ed	3,96
Total LCIII: Rwebisengo		•	LCIV: 1	Ntoroko			-	7,781
LCII: Kiranga	LCI: Not Specified	Kanyamukura PS			Source:	Conditional Gr	ant to Primary Ed	1,840
LCII: Kiranga	LCI: Not Specified	Kiranga PS					ant to Primary Ed	2,042
LCII: Makonda	LCI: Not Specified	Makondo			Source:	Conditional Gr	ant to Primary Ed	3,899
Total LCIII: Rwebisengo TC			LCIV: 1	Ntoroko			-	7,309
LCII: Rwebisengo central	LCI: Not Specified	Rwebinyonyi			Source:	Conditional Gr	ant to Primary Ed	2,182
LCII: Rwebisengo central	LCI: Not Specified	Kamuhiigi PS					ant to Primary Ed	5,127
		Total Cost of Output 078151:	110,830	0	110,100		0	110,100

Output:078159 Multi sectoral Transfers to Lower Local Governments

Workplan 6: Education

Thousand Uganda Shillings	S	<b>2011/12</b> A	Approved Bu	dget		2012	/13 Approved E	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
263104 Transfers to other s	gov't units(current)		0	0	7,378	32,987	500	40,865
Total LCIII: Butungama	<u> </u>		LCIV: 1	Ntoroko				4,199
LCII: S/County H/Quarters	LCI: Not Specified	Allocations to Ed	lucation Depart	tment by LLGs	Source:1	Locally Raised Re	evenues	4,199
Total LCIII: Bweramule			LCIV: 1	Ntoroko		-		8,558
LCII: S/County Hqrs	LCI: Not Specified	Allocations to Ed	lucation Depart	tment by LLGs	Source:1	LGMSD (Former	LGDP)	8,558
Total LCIII: Kanara			LCIV: 1	Ntoroko		<u> </u>	-	4,839
LCII: S/County Hqrs	LCI: Not Specified	Allocations to Ed	lucation Depart	tment by LLGs	Source:1	LGMSD (Former	LGDP)	4,839
Total LCIII: Kanara TC			LCIV: 1	Ntoroko				7,300
LCII: TC Hqrs	LCI: Not Specified	Allocations to Ed	lucation Depart	tment by LLGs	Source:1	GMSD (Former	LGDP)	7,300
Total LCIII: Karugutu			LCIV: 1	Ntoroko				250
LCII: S/county Hqrs	LCI: Not Specified	Allocations to Ed	lucation Depart	tment by LLGs	Source:1	Locally Raised Re	evenues	250
Total LCIII: Karugutu TC			LCIV: 1	Ntoroko				4,100
LCII: TC Hqrs	LCI: Not Specified	Allocations to Ed	lucation Depart	tment by LLGs	Source: U	Urban Equalisati	on Grant	4,100
Total LCIII: Kibuuku TC			LCIV: 1	Ntoroko				5,600
LCII: TC Hqrs	LCI: Not Specified	Allocations to Ed	lucation Depart	tment by LLGs	Source:1	GMSD (Former	LGDP)	5,600
Total LCIII: Nombe			LCIV: 1	Ntoroko				720
LCII: S/County Hqrs	LCI: Not Specified	Allocations to Ed	lucation Depart	tment by LLGs	Source:1	District Uncondit	ional Grant - No	720
Total LCIII: Rwebisengo			LCIV: 1	Ntoroko				250
LCII: S/county Hqrs	LCI: Not Specified	Allocations to Ed	lucation Depart	tment by LLGs	Source:1	Locally Raised Re	evenues	250
Total LCIII: Rwebisengo TC			LCIV: 1	Ntoroko				5,049
LCII: TC Hqrs	LCI: Not Specified	Allocations to Ed	lucation Depart	tment by LLGs	Source: U	Urban Unconditio	onal Grant - No	5,049
		Total Cost of Output 078159:	0	0	7,378	32,987	500	40,865
	Total	Cost of Lower Local Services	110,830	0	117,478	32,987	500	150,965
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Te	eaching Services							
211101 General Staff Salar	o .		1,187,850	1,266,542				1,266,542
211103 Allowances	103		0	-,,	334,917			334,917
211103 Allowances		T-4-1 C4 - f O-44 070101.		1 266 542				
	m .	Total Cost of Output 078101:	1,187,850	1,266,542	334,917			1,601,459
C + 1D 1	Tot	al Cost of Higher LG Services	1,187,850	1,266,542	334,917	G VID	D D	1,601,459
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capi	tal							
231006 Furniture and Fixtu	ires		16,800	0	0	0	0	0
		Total Cost of Output 078179:	16,800	0	0	0	0	0
Output:078180 Classroom	construction and reha	bilitation						
231001 Non-Residential B	uildings		261,014	0	0	102,139	0	102,139
Total LCIII: Butungama			LCIV: 1	Vtoroko	_			7,410
LCII: kyabukunguru	LCI: Not Specified	Construction of 2	2 classroom blo	cks at Kyabukui	<b>iguru</b> Source:0	Conditional Gran	t to SFG	7,410
Total LCIII: Bweramule			LCIV: 1	Ntoroko				4,729
LCII: Bweramule	LCI: Not Specified	Complition of a t	two in one class	room block ao E	Bwera Source:0	Other Transfers f	rom Central Go	4,729
Total LCIII: Nombe			LCIV: 1	Ntoroko				90,000
LCII: Nombe	LCI: Kyabukunguru	Construction of a	a three in one c	lassroom blck at	Nyak Source:	Conditional Gran	t to SFG	90,000
281504 Monitoring, Superv	vision and Appraisal of	Capital Works	1,200	0	0	0	0	0
		Total Cost of Output 078180:	262,214	0	0	102,139	0	102,139
Output:078181 Latrine con	struction and rehabili					,		
231001 Non-Residential B		······ •	282,000	0	0	42,000	0	42,000
Total LCIII: Butungama			LCIV: 1			.=,00		14,000
LCII: Masaka	LCI: Bweramule	Complition of 5			Rhwi Sourcest	Conditional Gran	t to SFG & Don	14,000
Total LCIII: Bweramule	LC1. DWETUHUUE	сотриион ој з	LCIV: 1		Done Source:	энинони ОГИП	. 10 51 G & DOIL	14,000
LCII: Haibaibale	LCI: Not Specified	Complition of a 5			ando Sourcest	Conditional Gran	t to SEG	14,000
Total LCIII: Nombe	LC1. Noi specifica	Compution of a s	LCIV: 1		unuo source:(	лопишопиі Gran	1 10 SFG	14,000
LCII: Nombe	LCI: Budiba	Complition of a 5			akato Sourcest	Conditional Gran	t to SEG	14,000 14,000
LCII. INUITIUE	LC1. Duaiba	Total Cost of Output 078181:	282,000	o tarine ai Nya	o source: 0	42,000	0 0 SFG	42,000
		Lown Cost of Output 0/0101:	202,000	U	U	72,000	U	72,000

workpun o. Bancanon	Workpl	lan (	<b>6:</b> .	Education
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Thousand Uganda Shillings 2011/12 Approved Budget 2012/13 Approved Esti						Estimates		
Capital Purchases			Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
Output:078182 Teac	cher house construction and rehal	pilitation						
231002 Residential	Buildings		490,159	0	0	75,045	0	75,045
Total LCIII: Butungar	na		LCIV: N	toroko				29,694
LCII: Kasungu	LCI: Not Specified	Complition of 1	staff house and t	wo lined up VI	P latr Source:	Conditional Gran	t to SFG	9,344
LCII: kyabukunguru	LCI: Kasungu	Complition of 1 s	taff house and a	lined up VIP l	atrine Source:	Conditional Gran	t to SFG	4,746
LCII: Masaka	LCI: Not Specified	Complion of 1 st	aff house and tw	o lined up VIP	<b>latri</b> Source:	Conditional Gran	t to SFG	15,604
Total LCIII: Karugutu	1		LCIV: N	toroko				4,195
LCII: Nyambiga	LCI: Not Specified	Complition of 1	staff house and t	wo lined up VI	P latr Source:	Conditional Gran	t to SFG	4,195
Total LCIII: Nombe			LCIV: N	toroko				41,156
LCII: Nombe	LCI: Not Specified	Complition of 1 s	taff house and t	wo lined up VII	<b>Platri</b> Source:	Conditional Gran	t to SFG	36,032
LCII: Nombe	LCI: Nombe	Complition of 1	staff house and t	wo lined up VI	P latr Source:	Conditional Gran	t to SFG	5,124
281504 Monitoring,	Supervision and Appraisal of Cap	ital Works	2,400	0	0	0	0	0
	Tota	l Cost of Output 078182:	492,559	0	0	75,045	0	75,045
Output:078183 Prov	vision of furniture to primary scho	ols						
231006 Furniture an	nd Fixtures		21,600	0	0	2,840	0	2,840
Total LCIII: Nombe			LCIV: N	toroko				2,840
LCII: Kyabandara	LCI: Not Specified	Procurement and	d supply of furni	ture to Nyakato	onzi P Source:	Conditional Gran	t to SFG	2,840
	Tota	l Cost of Output 078183:	21,600	0	0	2,840	0	2,840
	Total C	Cost of Capital Purchases	1,075,173	0	0	222,024	0	222,024
	Total Cost of function Pre-Primary	and Primary Education	2,373,853	1,266,542	452,395	255,011	500	1,974,448

#### **LG Function 0782 Secondary Education**

Thousand Uganda Shillings		2011/12 A	pproved Bu	dget		2012/	13 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary C	Capitation(USE)(LL	S)						
263101 LG Conditional gra	nts(current)		115,327	0	0	0	0	0
263104 Transfers to other g	ov't units(current)		0	0	136,956	0	0	136,956
Total LCIII: Kanara TC			LCIV: 1	Ntoroko				31,956
LCII: Kanara North	LCI: Not Specified	Kanara Seed seco	ndary school		Source: 0	Conditional Gran	t to Secondary E	31,956
Total LCIII: Karugutu TC			LCIV: 1	Ntoroko			55,000	
LCII: Karugutu Central	LCI: Not Specified	Karugutu secondo	ary school	Source: Conditional Grant to Secondary E				
Total LCIII: Rwebisengo TC		LCIV: Ntoroko					50,000	
LCII: Rwebisengo central	LCI: Not Specified	Rwebisengo secon	dary school		Source: 0	Conditional Gran	50,000	
		Total Cost of Output 078251:	115,327	0	136,956	0	0	136,956
	Tot	tal Cost of Lower Local Services	115,327	0	136,956	0	0	136,956
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary T	Teaching Services							
211101 General Staff Salari	es		84,956	114,422				114,422
		Total Cost of Output 078201:	84,956	114,422				114,422
	T	otal Cost of Higher LG Services	84,956	114,422				114,422
	Total Cost of	of function Secondary Education	200,283	114,422	136,956	0	0	251,378

### LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2011/12 Approved Bud	lget		2012	2012/13 Approved Estim			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Output:078401 Education Management Services								
211101 General Staff Salaries	53,925	72,989				72,989		
211103 Allowances	0		1,931			1,931		
221002 Workshops and Seminars	45,297				21,014	21,014		
221008 Computer Supplies and IT Services	907					0		
221011 Printing, Stationery, Photocopying and Binding	1,200		2,000		12,609	14,609		
221014 Bank Charges and other Bank related costs	0				841	841		

## Workplan 6: Education

Thousand Uganda Shillings 201	1/12 Approved Bu	ıdget		2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001 Travel Inland	1,504		1,500		29,420	30,920	
227003 Carriage, Haulage, Freight and Transport Hire	0				12,609	12,609	
227004 Fuel, Lubricants and Oils	1,272		1,500		7,764	9,264	
228002 Maintenance - Vehicles	7,400		6,997			6,997	
228003 Maintenance Machinery, Equipment and Furniture	39,783					(	
Total Cost of Output 0784	101: 151,288	72,989	13,928		84,256	171,173	
Output:078402 Monitoring and Supervision of Primary & secondary Ed	lucation						
213002 Incapacity, death benefits and funeral expenses	0		1,169		1,208	2,377	
221002 Workshops and Seminars	67,123				42,272	42,272	
221005 Hire of Venue (chairs, projector etc)	0				4,831	4,831	
221011 Printing, Stationery, Photocopying and Binding	0		634		6,039	6,673	
227001 Travel Inland	50,387		8,336		30,194	38,530	
227003 Carriage, Haulage, Freight and Transport Hire	0				12,078	12,078	
227004 Fuel, Lubricants and Oils	0		2,000		24,155	26,155	
228002 Maintenance - Vehicles	0		1,268			1,268	
Total Cost of Output 0784	102: 117,510		13,406		120,777	134,183	
Output:078403 Sports Development services							
221002 Workshops and Seminars	11,066				19,712	19,712	
221005 Hire of Venue (chairs, projector etc)	0				3,248	3,248	
221010 Special Meals and Drinks	0				12,240	12,240	
221011 Printing, Stationery, Photocopying and Binding	0				4,224	4,224	
227001 Travel Inland	60,088				4,224	4,224	
227002 Travel Abroad	0				8,448	8,448	
227004 Fuel, Lubricants and Oils	0				4,224	4,224	
Total Cost of Output 0784	103: 71,154				56,320	56,320	
Total Cost of Higher LG Serv	vices 339,952	72,989	27,334		261,353	361,676	
Total Cost of function Education & Sports Management and Inspec	etion 339,952	72,989	27,334		261,353	361,676	

#### **LG Function 0785 Special Needs Education**

Thousand Uganda Shillings 2011	12 Approved Bu	ıdget		2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078501 Special Needs Education Services							
221002 Workshops and Seminars	13,354				12,047	12,047	
221011 Printing, Stationery, Photocopying and Binding	0				1,000	1,000	
227001 Travel Inland	5,293				3,000	3,000	
227004 Fuel, Lubricants and Oils	0				2,600	2,600	
Total Cost of Output 07850	1: 18,647				18,647	18,647	
Total Cost of Higher LG Service	es 18,647				18,647	18,647	
Total Cost of function Special Needs Education	on 18,647				18,647	18,647	
Total Cost of Education	2,932,735	1,453,953	616,685	255,011	280,500	2,606,149	

## 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	467,299	429,185	566,912
District Unconditional Grant - Non Wage	1,000	0	1,000
Locally Raised Revenues	3,000	3,000	2,000
Other Transfers from Central Government	423,235	386,919	498,848
Transfer of District Unconditional Grant - Wage	40,064	39,266	65,064
Development Revenues	117,068	53,524	199,415
LGMSD (Former LGDP)		9,456	
Locally Raised Revenues	3,000	0	
Multi-Sectoral Transfers to LLGs			737
Unspent balances - Conditional Grants	44,068	44,068	9,844
Unspent balances – Other Government Transfers		0	58,910
Other Transfers from Central Government	70,000	0	129,924
Total Revenues	584,367	482,709	766,327
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	467,299	425,690	566,912
Wage	40,064	51,778	65,064
Non Wage	427,235	373,912	501,848
Development Expenditure	117,068	47,343	199,415
Domestic Development	117,068	47343.17	199,415
Donor Development	0	0	0
Total Expenditure	584,367	473,033	766,327

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

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

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

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

Output:048151 Community Access Road Maintenance (LLS)

### Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 A	pproved Budg	get		2012	/13 Approved Es	timates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other go	ov't units(current)		20,241	0	326,822	0	0	326,82
Fotal LCIII: Butungama			LCIV: Nto	roko				6,2
LCII: Butungama	LCI: For Selected Community Roads	CAR - Transfers			Source:	Other Transfers f	rom Central Go	6,2
Total LCIII: Bweramule			LCIV: Nto	roko				6,25
LCII: Bweramule	LCI: For Selected Community Roads	CAR - Transfers			Source:	Other Transfers f	rom Central Go	6,25
Total LCIII: Kanara			LCIV: Nto	roko				4,55
LCII: Kanara	LCI: For Selected Community Roads	CAR - Transfers			Source:	Other Transfers f	rom Central Go	4,55
Total LCIII: Kanara TC			LCIV: Nto	roko				60,70
LCII: Kanara North	LCI: Not Specified	Urban Councils-T	ransfers		Source:	Other Transfers f	rom Central Go	60,70
Total LCIII: Karugutu			LCIV: Nto	roko				6,51
LCII: Karugutu Town Board	LCI: For Selected Community Roads	CAR - Transfers			Source:	Other Transfers f	rom Central Go	6,51
Total LCIII: Karugutu TC			LCIV: Nto	roko				70,01
LCII: Karugutu Central	LCI: Not Specified	Urban Councils-T	ransfers		Source:	Other Transfers f	rom Central Go	70,01
Total LCIII: Kibuuku TC			LCIV: Nto	roko				76,54
LCII: Kibuuku West	LCI: Not Specified	Urban Councils-T	ransfers		Source:	Other Transfers f	rom Central Go	76,54
Total LCIII: Nombe			LCIV: Nto	roko				6,51
LCII: Nombe	LCI: For Selected Community Roads	CAR - Transfers			Source:	Other Transfers f	rom Central Go	6,51
Total LCIII: Rwebisengo			LCIV: Nto	roko				15,25
LCII: Rwebisengo Central	LCI: For Selected Community Roads	CAR - Transfers			Source:	Other Transfers f	rom Central Go	15,25
Total LCIII: Rwebisengo TC			LCIV: Nto	roko				74,23
LCII: Rwebisengo North	LCI: Not Specified	Urban Councils-T				Other Transfers f		74,23
		Output 048151:	20,241	0	326,822	0	0	326,82
Output:048157 Bottle necks	Clearance on Community Access	Roads						
263204 Transfers to other g	ov't units(capital)		0	0	0	129,924	0	129,92
Total LCIII: Butungama			LCIV: Nto	roko				23,46
LCII: Kasungu	LCI: Not Specified	Construction culve	ert bridge on Nyo	ıkasenyi Kası	<b>ingu r</b> Source:	Other Transfers f	rom Central Go	23,46
Total LCIII: Kibuuku TC			LCIV: Nto	roko				80,00
LCII: Kibuuku North	LCI: Not Specified	Comp'letion of Kiy	anja Bridge		Source:	Other Transfers f	rom Central Go	80,00
Total LCIII: Rwebisengo			LCIV: Nto	roko				26,46
LCII: Mukimba	LCI: Not Specified	Rehabilation of Ko	-			Other Transfers f		23,46
LCII: Mukimba	LCI: Not Specified	Design of the two	_			Other Transfers f		3,00
	Total Cost of	Output 048157:	0	0	0	129,924	0	129,92
Output:048158 District Roa	ds Maintainence (URF)							
263204 Transfers to other go	ov't units(capital)		0	0	147,918	0	0	147,91
Total LCIII: Kanara			LCIV: Nto	roko				9,00
LCII: Kanara	LCI: Not Specified	Rountine mainten	ance of Ntoroko	- Kanara roa	d Source:	Other Transfers f	rom Central Go	9,00
Total LCIII: Karugutu			LCIV: Nto	roko				13,70
LCII: Itojo	LCI: Not Specified	Rountine mainten	ance of Nyabiku	ngu Kyamute	<b>ma ro</b> Source:	Other Transfers f	rom Central Go	7,50
LCII: Karugutu	LCI: Not Specified	Rountine mainten	ance of Karambi	Rwamabale	road Source:	Other Transfers f	rom Central Go	6,20
Total LCIII: Nombe			LCIV: Nto					14,00
LCII: Nyakatoke	LCI: Not Specified	Previous obligation			Source:	Other Transfers f	rom Central Go	6,00
LCII: Nyakatoke	LCI: Not Specified	Routine maintena			Source:	Other Transfers f	rom Central Go	8,00
Total LCIII: Rwebisengo			LCIV: Nto	roko				111,21
LCII: Harukoba	LCI: Not Specified	Periodic maintena	-			Other Transfers f		111,21
		Output 048158:	0	0	147,918	0	0	147,91
Output:048159 Multi sector	al Transfers to Lower Local Gove	rnments						
263104 Transfers to other go	ov't units(current)		0	0	0	737	0	73
Total LCIII: Butungama			LCIV: Nto	roko				73
LCII: Not Specified	LCI: Not Specified	Transfers to roads			Source:	Locally Raised Re	evenues	73
	Total Cost of	Output 048159:	0	0	0	737	0	73
	Total Cost of Lowe	r Local Services	20,241	0	474,740	130,661	0	605,40
			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

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Workplan	///	Roads	and	Huaina	กกษาทก
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Thousand Uganda Shillings 2011/12 Approved Budget					2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total		
211101 General Staff Salaries	40,064	65,064				65,0		
221002 Workshops and Seminars	8,001							
221011 Printing, Stationery, Photocopying and Binding	1,000		2,385			2,3		
227001 Travel Inland	3,491							
227004 Fuel, Lubricants and Oils	5,000		8,723			8,7		
228002 Maintenance - Vehicles	2,000		- /			- /		
Total Cost of Output 048101:	59,556	65,064	11,108			76,1		
Output:048102 Promotion of Community Based Management in Road Main		05,001	11,100			,		
221002 Workshops and Seminars	0		3,000			3,0		
221008 Computer Supplies and IT Services	2,400		500			5		
221011 Printing, Stationery, Photocopying and Binding	3,400							
221012 Small Office Equipment	1,000							
221012 Sman Office Equipment 221014 Bank Charges and other Bank related costs	88							
227001 Travel Inland	8,000		2,500			2,5		
			6,000			6,0		
Total Cost of Output 048102:	14,888		0,000			0,0		
Output:048104 228001 Maintenance - Civil	229,032							
	229,032							
Total Cost of Output 048104:  Total Cost of Higher LG Services	303,476	65,064	17,108			82,1		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
	1000	- Truge	11 Truge	GUC DC1	Donor Dev	1014		
Output:048172 Buildings & Other Structures (Administrative)	0	0	0	53,910	0	53,9		
231001 Non-Residential Buildings	LCIV: N		U	33,910	0			
Fotal LCIII: Kibuuku TC LCII: Kibuuku North LCI: Not Specified Construction o	f Doctors office at		marte Source:1	Inspent halances	_ Locally Raise	<b>53,9</b> 53,9		
281503 Engineering and Design Studies and Plans for Capital Works	0 ( <i>Doctors office a</i> ll	0	0	3,000	0	3,0		
Total LCIII: Kibuuku TC	LCIV: N			2,000		3,0		
	neration of Bids o		Source:U	Inspent balances	– Locally Raise	3,0		
281504 Monitoring, Supervision and Appraisal of Capital Works	0	0	0	2,000	0	2,0		
Total LCIII: Kibuuku TC	LCIV: N	Vtoroko				2,0		
	d supervision of co	onstruction of D	HO's Source:U	Inspent balances	– Locally Raise	2,0		
Total Cost of Output 048172:	0	0	0	58,910	0	58,9		
Output:048174 Bridges for District and Urban Roads								
231003 Roads and Bridges	70,000	0	0	0	0			
Total Cost of Output 048174:	70,000	0	0	0	0			
Output:048177 Specialised Machinery and Equipment								
231004 Transport Equipment	0	0	10,000	0	0	10,0		
Total LCIII: Kibuuku TC	LCIV: N	Vtoroko				10,0		
LCII: Kibuuku West LCI: District Headquarters Maintenance o	f roads equipmen	t and vehicles in	good Source:(	Other Transfers f	rom Central Go	10,0		
231005 Machinery and Equipment	9,819	0	0	0	0			
Total Cost of Output 048177:	9,819	0	10,000	0	0	10,0		
Output:048180 Rural roads construction and rehabilitation								
31003 Roads and Bridges	178,501	0	0	9,844	0	9,8		
Total LCIII: Nombe	LCIV: N					9,8		
	ation of first phas			-		9,8		
Total Cost of Output 048180:	178,501	0	0	9,844	0	9,8		
Total Cost of Capital Purchases	258,320	0	10,000	68,754	0	78,7		
Total Cost of function District, Urban and Community Access Roads		65,064	501,848	199,415	0	766,3		

2011/12 Approved Budget

Total

Wage

N' Wage

GoU Dev

2012/13 Approved Estimates

Total

**Donor Dev** 

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Thousand Uganda Shillings

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings 2011/12	2011/12 Approved Budget				2012/13 Approved Estimates			
Output:048202 Vehicle Maintenance								
228002 Maintenance - Vehicles	2,330					0		
Total Cost of Output 048202:	2,330					0		
Total Cost of Higher LG Services	2,330					0		
Total Cost of function District Engineering Services	2,330					0		
Total Cost of Roads and Engineering	584,367	65,064	501,848	199,415	0	766,327		

### 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	50,670	31,454	54,125
Sanitation and Hygiene	20,000	18,570	20,000
District Unconditional Grant - Non Wage	1,000	4,552	1,000
Locally Raised Revenues	3,500	3,450	3,500
Other Transfers from Central Government	16,170	0	4,367
Transfer of District Unconditional Grant - Wage	10,000	4,882	24,370
Multi-Sectoral Transfers to LLGs			888
Development Revenues	405,690	319,160	591,553
Donor Funding	172,000	85,472	200,000
Other Transfers from Central Government		0	26,461
Conditional transfer for Rural Water	213,690	213,688	329,167
Unspent balances - Conditional Grants	20,000	20,000	12,920
Unspent balances - donor		0	10,600
Multi-Sectoral Transfers to LLGs			12,405
Total Revenues	456,360	350,614	645,678
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	50,670	31,454	54,125
Wage	10,000	4,882	24,370
Non Wage	40,670	26,572	29,755
Development Expenditure	405,690	255,813	591,553
Domestic Development	233,690	170529.624	380,953
Donor Development	172,000	85,283	210,600
Total Expenditure	456,360	287,267	645,678

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

## Expenditure Details for Workplan 7b: Water

LG Function 0981 Ru	ural Water Supp	oly and Sanitation						
Thousand Uganda Shillings	s	2011/12 A <sub>l</sub>	pproved Bud	lget		2012/	13 Approved E	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098159 Multi secto	ral Transfers to Low	er Local Governments						
263102 LG Unconditional	grants(current)		0	0	888	12,405	0	13,293
Total LCIII: Butungama			LCIV: N	toroko				2,000
LCII: S/County H/Quarters	LCI: Not Specified	Water Department	Allocations at	t LLG	Source:L	ocally Raised Re	venues	2,000
Total LCIII: Kibuuku TC			LCIV: N	toroko				2,266
LCII: TC Hqrs	LCI: Not Specified	Water Department	Allocations at	t LLG	Source:L	ocally Raised Re	venues	2,266
Total LCIII: Rwebisengo			LCIV: Ntoroko					5,027
LCII: S/county Hqrs	LCI: Not Specified	Water Department	Water Department Allocations at LLG Source:Locally Raised Revenues					5,027
Total LCIII: Rwebisengo TC			LCIV: N	toroko				4,000
LCII: TC Hqrs	LCI: Not Specified	Water Department	Allocations at	t LLG	Source:L	ocally Raised Re	venues	4,000
		Total Cost of Output 098159:	0	0	888	12,405	0	13,293
	Tot	al Cost of Lower Local Services	0	0	888	12,405	0	13,293
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation	of the District Water	Office						
211101 General Staff Salar	ries		10,000	24,370				24,370
221002 Workshops and Se	minars		8,000					0
221008 Computer Supplies	s and IT Services		1,290					0

### Workplan 7b: Water

Thousand Uganda Shillings 2011	/12 Approved Bu	dget		2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221011 Printing, Stationery, Photocopying and Binding	2,000			1,600		1,60	
221014 Bank Charges and other Bank related costs	900						
221017 Subscriptions	0			75		7	
221094 Bank Error	0			200		20	
222003 Information and Communications Technology	0			2,500		2,50	
224002 General Supply of Goods and Services	0			12,000		12,00	
227001 Travel Inland	6,000						
227004 Fuel, Lubricants and Oils	5,616			4,029		4,02	
228002 Maintenance - Vehicles	4,000			640		64	
Total Cost of Output 09810	91: 37,806	24,370		21,044		45,41	
Output:098102 Supervision, monitoring and coordination							
221002 Workshops and Seminars	24,796		6,204			6,20	
221011 Printing, Stationery, Photocopying and Binding	1,500						
227001 Travel Inland	10,100		2,663	4,790		7,45	
227004 Fuel, Lubricants and Oils	3,000						
Total Cost of Output 09810	92: 39,396		8,867	4,790		13,65	
Output:098103 Support for O&M of district water and sanitation							
211103 Allowances	0			1,000		1,00	
227001 Travel Inland	3,468			4,506		4,50	
228001 Maintenance - Civil	0			27,688		27,68	
228002 Maintenance - Vehicles	8,000						
228004 Maintenance Other	12,141						
Total Cost of Output 09810	93: 23,609			33,194		33,19	
Output:098104 Promotion of Community Based Management, Sanitation	n and Hygiene						
221001 Advertising and Public Relations	0		5,000	2,000		7,00	
221002 Workshops and Seminars	6,000		13,000	3,000		16,00	
221011 Printing, Stationery, Photocopying and Binding	1,000						
227001 Travel Inland	5,000		2,000	4,500		6,50	
227004 Fuel, Lubricants and Oils	0			3,497		3,49	
228002 Maintenance - Vehicles	0			1,000		1,00	
Total Cost of Output 09810			20,000	13,997		33,99	
Total Cost of Higher LG Servi		24,370	28,867	73,025	D D	126,26	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098172 Buildings & Other Structures (Administrative)	100 400		0		0		
231007 Other Structures	133,420	0	0	0	0		
Total Cost of Output 09817	72: 133,420	0	0	0	0		
Output:098175 Vehicles & Other Transport Equipment	12 025						
231004 Transport Equipment	13,935						
Total Cost of Output 09817	75: 13,935					1	

Output:098179 Other Capital

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 A <sub>J</sub>	pproved Bu	ıdget		20	12/13 Approved F	Estimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures			0	0		0 16,1	90 0	16,19
Total LCIII: Bweramule				Ntoroko				1,190
LCII: Rwanabale	LCI: Not Specified	Installation of gutt		. Horono	Sour	ce:Conditional tra	nsfer for Rural Wa	1,190
Total LCIII: Kanara				Ntoroko				6,00
LCII: Rwangara	LCI: Not Specified	Rain water tanks a			S/C Sour	ce:Conditional tra	nsfer for Rural Wa	6,000
Total LCIII: Karugutu				Ntoroko				7,500
LCII: Itojo	LCI: Not Specified	Rain water tanks a	t Karambi, It	tojo parish at Ka	<b>arugut</b> Sour	ce:Conditional tra	nsfer for Rural Wa	6,000
LCII: Nyabikungu	LCI: Not Specified	Installation of gutt	ers	<i>y</i> 1	_		nsfer for Rural Wa	1,500
Total LCIII: Nombe	1 3	7.0		Ntoroko			3 3	1,500
LCII: Nombe	LCI: Not Specified	Installation of gutt	ers		Sour	ce:Conditional tra	nsfer for Rural Wa	1,500
		Total Cost of Output 098179:	0	0		0 16,1		16,190
Output:098180 Constructio	n of public latrines i	n RGCs						
231001 Non-Residential Bu	* *		0	0		0 9,8	75 16,500	26,375
Total LCIII: Kibuuku TC			LCIV	Ntoroko				26,375
LCII: kibuuku South	LCI: Not Specified	Construction of 4 s			<b>Distri</b> Sour	ce:Unspent balan	es - donor, DWC	26,373
231007 Other Structures			140,000	0		0	0 192,100	192,100
Total LCIII: Butungama				Ntoroko				27,100
LCII: Masaka	LCI: Not Specified	Completion of VIP			hinnvo Sour	ce:Unspent halan	res - donor	10,600
LCII: Masaka	LCI: Not Specified	VIP latrines 2 bloc			•	ce:Donor Funding		16,500
Total LCIII: Bweramule	Ect. Not Specifica	VII mames 2 oloc		Ntoroko	Sour	cc.Donor I unum		33,000
LCII: Bweramule	LCI: Not Specified	VIP latrines 2 bloc			s Sour	ce:Donor Funding	•	16,500
LCII: Rwanabale	LCI: Not Specified	VIP latrines 2 bloc				ce:Donor Funding		16,500
Total LCIII: Kanara				Ntoroko			'	49,500
LCII: Kanara	LCI: Not Specified	VIP latrines 2 bloc			Ps Sour	ce:Donor Funding	,	16,500
LCII: Rwangara	LCI: Not Specified	VIP latrines 2 bloc				ce:Donor Funding		16,500
LCII: Rwenyana	LCI: Not Specified	VIP latrines 2 bloc		•		ce:Donor Funding		16,500
Total LCIII: Kanara TC				Ntoroko				16,500
LCII: Kanara South	LCI: Not Specified	VIP latrines 2 bloc	ks 5-stance a	t Ntoroko Ps	Sour	ce:Donor Funding	,	16,500
Total LCIII: Karugutu			LCIV:	Ntoroko				33,000
LCII: Itojo	LCI: Not Specified	VIP latrines 2 bloc	ks 5-stance K	Rwensene Ps	Sour	ce:Donor Funding	,	16,500
LCII: Nyabikungu	LCI: Not Specified	VIP latrines 2 bloc	ks 5-stance K	Kyamutema Ps	Sour	ce:Donor Funding	,	16,500
Total LCIII: Nombe			LCIV:	Ntoroko				33,000
LCII: Kyabandara	LCI: Not Specified	VIP latrines 2 bloc	ks 5-stance a	t Murambe Ps	Sour	ce:Donor Funding	,	16,500
LCII: Nyakatoke	LCI: Not Specified	VIP latrines 2 bloc	ks 5-stance N	Nyakatooke Ps	Sour	ce:Donor Funding	,	16,500
281504 Monitoring, Superv	rision and Appraisal of	of Capital Works	0	0		0	0 2,000	2,000
Total LCIII: Butungama			LCIV:	Ntoroko				500
LCII: Masaka	LCI: Not Specified	Supervision of site.	s of latrines i	n schools	Sour	ce:Donor Funding	,	500
Total LCIII: Kanara			LCIV:	Ntoroko				500
LCII: Kanara	LCI: Not Specified	Supervision of site.	s in schools o	f latrines	Sour	ce:Donor Funding	,	500
Total LCIII: Karugutu			LCIV:	Ntoroko				500
LCII: Nyabikungu	LCI: Not Specified	Supervision of site.	s in schools o	f latrines	Sour	ce:Donor Funding		500
Total LCIII: Nombe			LCIV:	Ntoroko				500
LCII: Nombe	LCI: Not Specified	Supervision of site.	s in schools o	f latrines	Sour	ce:Donor Funding		500
		Total Cost of Output 098180:	140,000	0		0 9,8	75 210,600	220,475
Output:098181 Spring prote	ection							
231007 Other Structures			0	0		0 10,0	00 0	10,000
Total LCIII: Karugutu			LCIV:	Ntoroko				5,000
LCII: Nyabikungu	LCI: Not Specified	Spring construction			Sour	ce:Conditional tra	nsfer for Rural Wa	2,500
LCII: Nyambiga	LCI: Not Specified	Spring construction					nsfer for Rural Wa	2,500
Total LCIII: Nombe				Ntoroko			-	5,000
LCII: Musandama	LCI: Not Specified	Spring construction			Sour	ce:Conditional tra	nsfer for Rural Wa	2,500
LCII: Nombe	LCI: Not Specified	Spring construction					nsfer for Rural Wa	2,500
		Total Cost of Output 098181:	0	0		0 10,00		10,000

Workplan 7b: Water

Thousand Uganda Shillings 2011/12 Approved Budget 2012/13 Approved E							/13 Approved Es	stimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098182 Shallow w	vell construction							
231007 Other Structures			609	0	0	18,000	0	18,0
Total LCIII: Bweramule			LCIV: Nto	oroko				6,0
LCII: Haibaibale	LCI: Not Specified	Construction of Ha	ibale Shallow w	vell	Source:	Conditional trans	fer for Rural Wa	6,0
Total LCIII: Kanara			LCIV: Nto	oroko				12,0
LCII: Rwangara	LCI: Not Specified	Construction of Rw	angara T/C Sh	allow well	Source:	Conditional trans	fer for Rural Wa	6,0
LCII: Rwenyana	LCI: Not Specified	Construction of Ka	-			Conditional trans	· · · ·	6,0
,		Cost of Output 098182:	609	0	0	18,000	0	18,0
Outnut:008183 Rorehole	drilling and rehabilitation	, , , , , , , , , , , , , , , , , , ,				.,		
231007 Other Structures	arming and renabilitation		0	0	0	166,697	0	166,6
					U	100,077	· ·	
Total LCIII: Butungama	ICLN C C I	D.11. (1 1 1	LCIV: Nto	огоко	G	G 11:1 1.	C C D 1111	47,0
LCII: Butungama	LCI: Not Specified	Drilling of borehole				Conditional trans	· -	17,0
LCII: Kasungu	LCI: Not Specified	Drilling of borehole				Conditional trans	· -	17,0
LCII: kyabukunguru	LCI: Not Specified	Payment of retention	•		11/12 Source:0	Conditional trans	fer for Rural Wa	12,9
Total LCIII: Bweramule			LCIV: Nto	oroko	_			34,1
LCII: Bweramule	LCI: Not Specified	Drilling of borehole				Conditional trans		17,0
LCII: Rwanabale	LCI: Not Specified	Drilling of borehole			Source:	Conditional trans	fer for Rural Wa	17,0
Total LCIII: Nombe			LCIV: Nto	oroko				17,0
LCII: Nombe	LCI: Not Specified	Drilling of borehole			Source:	Conditional trans	fer for Rural Wa	17,0
Total LCIII: Rwebisengo			LCIV: Nto	oroko				68,3
LCII: Harukoba	LCI: Not Specified	Drilling of borehol				Conditional trans		17,0
LCII: Kiranga	LCI: Not Specified	Drilling of borehole	2		Source:	Conditional trans	fer for Rural Wa	17,0
LCII: Majumba	LCI: Not Specified	Drilling of borehole	?			Conditional trans	· · · ·	17,0
LCII: Makonda	LCI: Not Specified	Drilling of borehole				Conditional trans	fer for Rural Wa	17,0
281502 Feasibility Studie	es for capital works		0	0	0	13,500	0	13,5
Total LCIII: Butungama			LCIV: Nto	oroko				3,0
LCII: Butungama	LCI: Not Specified	Siting of borehole			Source:	Conditional trans	fer for Rural Wa	1,5
LCII: Kasungu	LCI: Not Specified	Siting of borehole			Source:	Conditional trans	fer for Rural Wa	1,5
Total LCIII: Bweramule			LCIV: Nto	oroko				3,0
LCII: Bweramule	LCI: Not Specified	Siting of borehole			Source:	Conditional trans	fer for Rural Wa	1,5
LCII: Rwanabale	LCI: Not Specified	Siting of borehole			Source:	Conditional trans	fer for Rural Wa	1,5
Total LCIII: Karugutu			LCIV: Nto	oroko				1,5
LCII: Nyambiga	LCI: Not Specified	Siting of borehole			Source:	Conditional trans	fer for Rural Wa	1,5
Total LCIII: Nombe			LCIV: Nto	oroko				1,5
LCII: Nombe	LCI: Not Specified	Siting of borehole			Source:	Conditional trans	fer for Rural Wa	1,5
Total LCIII: Rwebisengo			LCIV: Nto	oroko				4,5
LCII: Harukoba	LCI: Not Specified	Siting of borehole			Source:	Conditional trans	fer for Rural Wa	1,5
LCII: Majumba	LCI: Not Specified	Siting of borehole			Source:	Conditional trans	fer for Rural Wa	1,5
LCII: Mukimba	LCI: Not Specified	Siting of borehole			Source:	Conditional trans	fer for Rural Wa	1,5
281504 Monitoring, Supe	ervision and Appraisal of Capit	al Works	0	0	0	4,500	0	4,5
Total LCIII: Butungama	11		LCIV: Nto	oroko				1,0
LCII: Butungama	LCI: Not Specified	Supervision of wate			Source	Conditional trans	fer for Rural Wa	1,0 5
LCII: Kasungu	LCI: Not Specified	Supervision of wate	•			Conditional trans		5
Total LCIII: Bweramule	Sen nor operation	Super resion of water	LCIV: Nto	oroko	Jour ce.		, jo. 2	1,0
LCII: Bweramule	LCI: Not Specified	Supervision of wate		ORO	Source	Conditional trans	fer for Rural Wa	5
LCII: Rwanabale	LCI: Not Specified	Supervision of wate	-			Conditional trans Conditional trans	· · · ·	5
Total LCIII: Karugutu	Let. 1101 specified	supervision of wate	LCIV: Nto	proko	Source.	zmanonai irans	je. joi Ruiui wu	5
LCII: Nyambiga	LCI: Not Specified	Supervision of wate		AUKU	Source	Conditional trans	fer for Rural Wa	5
Total LCIII: Nombe	LC1. Ivoi specijiea	supervision of wate	LCIV: Nto	proko	source:0	zonanionai irans	jer jor Kurat wa	5
	ICI: Not Specified	Sunamisian of		локо	Course	Conditional trans	far for Pural Wa	5
LCII: Nombe	LCI: Not Specified	Supervision of wate			Source:	Conditional trans	jer jor Kurai wa	
Total LCIII: Rwebisengo	ICL No. Co. 10 1	G	LCIV: Nto	локо		C	Con Con Don 1777	1,5
LCII: Harukoba	LCI: Not Specified	Supervision of water	=			Conditional trans		5
LCII: Majumba	LCI: Not Specified	Supervision of wate	=			Conditional trans	· · · ·	5
LCII: Mukimba	LCI: Not Specified	Supervision of wate	er points		Source:	Conditional trans	ter for Rural Wa	5

### Workplan 7b: Water

Thousand Uganda Shillin,	gs	2011/12 Approved Budget 2012/13 Approved F					Estimates	
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total	Cost of Output 098183:	0	0	0	184,697	0	184,697
Output:098184 Construct	tion of piped water supply sys	tem						
231007 Other Structures			0	0	0	54,371	0	54,371
Total LCIII: Bweramule LCIV: Ntoroko								34,411
LCII: Bweramule	LCI: Not Specified	LCI: Not Specified Exetension of the solar puumimng waters system to 2 Source: Other Transfers from Central Go						26,461
LCII: Bweramule	LCI: Not Specified	t Specified Design of piped water scheme for Bweramule Source: Conditional transfer for Rural Wa					7,950	
Total LCIII: Karugutu LCIV: Ntoroko							19,959	
LCII: Itojo	LCI: Not Specified	ot Specified Design of piped water scheme for Karugutu Source: Conditional transfer for Rural Wa					7,500	
LCII: Nyabikungu	LCI: Not Specified	Rehabilitation of	Karugutu GFS		Source: C	Conditional transf	er for Rural Wa	12,459
281503 Engineering and	Design Studies and Plans for C	Capital Works	55,585	0	0	0	0	0
281504 Monitoring, Supe	ervision and Appraisal of Capi	tal Works	0	0	0	2,390	0	2,390
Total LCIII: Bweramule			LCIV: N	toroko				2,390
LCII: Bweramule	LCI: Not Specified	Design of Bweran	ıule GFS		Source: C	Conditional transf	er for Rural Wa	2,390
	Total	Cost of Output 098184:	55,585	0	0	56,761	0	56,761
	Total C	ost of Capital Purchases	343,549	0	0	295,523	210,600	506,123
Total Cost of function Rural Water Supply and Sanitation 456,360 24,370 29,755 380,953 210,600						210,600	645,678	
Total Cost of Water			456,360	24,370	29,755	380,953	210,600	645,678

### 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	32,555	22,105	81,032	
District Unconditional Grant - Non Wage	3,000	2,300	15,000	
Equalisation Grant	479	0		
Multi-Sectoral Transfers to LLGs			10,650	
Transfer of District Unconditional Grant - Wage	18,036	17,176	36,036	
Unspent balances – UnConditional Grants		0	5,911	
Locally Raised Revenues	9,000	779	9,000	
Conditional Grant to District Natural Res Wetlands	2,040	1,850	4,435	
Development Revenues	27,502	21,148	1,375	
Donor Funding		1,046		
LGMSD (Former LGDP)	1,375	1,100	1,375	
Locally Raised Revenues	1,125	0		
Unspent balances – Locally Raised Revenues	6,000	0		
Unspent balances – UnConditional Grants	19,002	19,002		
Total Revenues	60,057	43,253	82,407	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	32,555	21,741	81,032	
Wage	18,036	17,177	36,036	
Non Wage	14,519	4,564	44,996	
Development Expenditure	27,502	1,296	1,375	
Domestic Development	27,502	795	1,375	
Donor Development	0	501	0	
Total Expenditure	60,057	23,037	82,407	

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

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

<b>LG Function 0983 Natural R</b>	esources	Management						
Thousand Uganda Shillings		2011/12 A	pproved Bu	ıdget		2012/	13 Approved F	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098359 Multi sectoral Transf	fers to Lowe	er Local Governments						
263104 Transfers to other gov't units(	(current)		0	0	10,650	0	0	10,650
Total LCIII: Kanara TC			LCIV: 1	Ntoroko				3,560
LCII: TC Hqrs LCI: No.	t Specified	Allocations to Nat	ural Resource	es department by	LLGs Source:	Urban Unconditio	onal Grant - No	3,560
Total LCIII: Karugutu TC			LCIV: 1	Ntoroko				3,200
LCII: TC Hqrs LCI: No.	t Specified	Allocations to Nat	ural Resource	es department by	LLGs Source:	Urban Unconditio	onal Grant - No	3,200
Total LCIII: Kibuuku TC			LCIV: 1	Ntoroko				2,000
LCII: TC Hqrs LCI: No.	t Specified	Allocations to Nat	ural Resource	es department by	LLGs Source:	Urban Unconditio	onal Grant - No	2,000
Total LCIII: Rwebisengo TC			LCIV: 1	Ntoroko				1,890
LCII: TC Hqrs LCI: No.	t Specified	Allocations to Nat	ural Resource	es department by	LLGs Source:	Urban Unconditio	onal Grant - No	1,890
		Total Cost of Output 098359:	0	0	10,650	0	0	10,650
	Tota	al Cost of Lower Local Services	0	0	10,650	0	0	10,650
Higher LG Services			Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
Output:098301 District Natural Reso	urce Mana	gement						
211101 General Staff Salaries			18,036	36,036				36,036
221008 Computer Supplies and IT Services 1,500					0			
221011 Printing, Stationery, Photocopy	pying and E	Binding	500		2,000			2,000

#### Workplan 8: Natural Resources

Thousand Uganda Shillings 2011/12 A	Approved Bu	dget		2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001 Travel Inland	0		2,000			2,00	
Total Cost of Output 098301:	20,036	36,036	4,000			40,03	
Output:098302							
221011 Printing, Stationery, Photocopying and Binding	400						
227001 Travel Inland	600						
Total Cost of Output 098302:	1,000						
Output:098303 Tree Planting and Afforestation							
224001 Medical and Agricultural supplies	0		1,000			1,00	
Total Cost of Output 098303:	0		1,000			1,00	
Output: 098304 Training in forestry management (Fuel Saving Technology, W		anagement)					
221002 Workshops and Seminars	1,000						
Total Cost of Output 098304:	1,000						
Output:098305 Forestry Regulation and Inspection	_		2.000				
227001 Travel Inland	0		3,000			3,00	
Total Cost of Output 098305:	0		3,000			3,00	
Output:098306 Community Training in Wetland management	2.010		2.040			2.0	
221002 Workshops and Seminars	3,019		2,040			2,04	
Total Cost of Output 098306:	3,019		2,040			2,04	
Output:098308 Stakeholder Environmental Training and Sensitisation 221002 Workshops and Seminars	5,500		5,000			5,0	
Total Cost of Output 098308:	5,500		5,000			5,00	
Output:098309 Monitoring and Evaluation of Environmental Compliance	3,300		3,000			3,00	
227001 Travel Inland	1,500		1,000	1,375		2,3	
Total Cost of Output 098309:	1,500		1,000	1,375		2,3	
Output:098310 Land Management Services (Surveying, Valuations, Tittling a		nagement)	2,000	2,010			
221002 Workshops and Seminars	0	ingeniem)	6,000			6,00	
221011 Printing, Stationery, Photocopying and Binding	0		911			9:	
225001 Consultancy Services- Short-term	0		4,395			4,39	
227001 Travel Inland	0		6,000			6,00	
227002 Travel Abroad	1,000						
227004 Fuel, Lubricants and Oils	0		1,000			1,00	
Total Cost of Output 098310:	1,000		18,306			18,30	
Output:098311 Infrastruture Planning			- 7,		<u> </u>		
221002 Workshops and Seminars	4,000						
221011 Printing, Stationery, Photocopying and Binding	1,000						
227001 Travel Inland	4,000						
Total Cost of Output 098311:	9,000						
Total Cost of Higher LG Services	42,055	36,036	34,346	1,375		71,75	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098379 Other Capital							
281502 Feasibility Studies for capital works	16,002	0	0	0	0		
281504 Monitoring, Supervision and Appraisal of Capital Works	2,000	0	0	0	0		
Total Cost of Output 098379:	18,002	0	0	0	0		
Total Cost of Capital Purchases	18,002	0	0	0	0		
Total Cost of function Natural Resources Management	60,057	36,036	44,996	1,375	0	82,4	
Total Cost of Natural Resources	60,057	36,036	44,996	1,375	0	82,4	

## Workplan 9: Community Based Services

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	119,237	97,185	179,547
Multi-Sectoral Transfers to LLGs			25,948
Conditional Grant to Women Youth and Disability Gra	9,460	8,703	5,650
Conditional transfers to Special Grant for PWDs	18,921	17,407	11,795
District Unconditional Grant - Non Wage	1,000	0	1,000
Locally Raised Revenues	3,000	2,400	3,000
Conditional Grant to Functional Adult Lit	10,077	9,270	6,194
Other Transfers from Central Government		0	3,500
Transfer of District Unconditional Grant - Wage	74,256	57,083	94,256
Unspent balances - Other Government Transfers		0	948
Hard to reach allowances		0	25,684
Conditional Grant to Community Devt Assistants Non	2,523	2,322	1,573
Development Revenues	81,000	27,369	131,492
Donor Funding	81,000	27,369	90,000
LGMSD (Former LGDP)		0	22,492
Other Transfers from Central Government		0	19,000
<b>Total Revenues</b>	200,237	124,554	311,039
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	119,237	97,180	179,547
Wage	74,256	57,083	94,256
Non Wage	44,981	40,097	85,291
Development Expenditure	81,000	27,367	131,492
Domestic Development	0	0	41,492
Donor Development	81,000	27,367	90,000
Total Expenditure	200,237	124,547	311,039

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

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

#### LG Function 1081 Community Mobilisation and Empowerment

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

Output:108151 Community Development Services for LLGs (LLS)

# Workplan 9: Community Based Services

Thousand Uganda Shillings 2011/12 Approved Budget 2012/13 Approved Estimate								
<b>Lower Local Services</b>			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other go	ov't units(current)		0	0	0	22,492	0	22,492
Total LCIII: Butungama			LCIV: Nt	toroko				3,622
LCII: kyabukunguru	LCI: At S/County Hqrs	Transfer to subcou	nties to suppor	t CDD groups	Source:L	GMSD (Former	LGDP)	3,622
Total LCIII: Bweramule			LCIV: Nt	toroko				3,956
LCII: Bweramule	LCI: At S/county Head quarters	Transfer to subcou	nties to suppor	t CDD groups	Source:L	3,956		
Total LCIII: Kanara			LCIV: Nt	toroko				3,668
LCII: Ntoroko	LCI: Not Specified	Transfer to subcou	nties to suppor	t CDD groups	Source:L	GMSD (Former	LGDP)	3,668
Total LCIII: Kanara TC			LCIV: Nt	toroko				906
LCII: kanara East	LCI: Not Specified	Transfer to subcou	nties to suppor	t CDD groups	Source:L	GMSD (Former	LGDP)	906
Total LCIII: Karugutu			LCIV: Nt	toroko				2,036
LCII: Nyabikungu	LCI: Not Specified	Trnsfer to sub cour	nties to support	t CDD groups	Source:L	GMSD (Former	LGDP)	2,036
Total LCIII: Karugutu TC			LCIV: Nt	toroko				948
LCII: Karugutu North	LCI: Not Specified	Transfer to sub con	unties to suppor	rt cdd groups	Source:L	GMSD (Former	LGDP)	948
Total LCIII: Kibuuku TC			LCIV: Nt	toroko				706
LCII: kibuuku South	LCI: Not Specified	Transfer to sub con			Source:L	GMSD (Former	LGDP)	706
Total LCIII: Nombe			LCIV: Nt					3,501
LCII: Musandama	LCI: Not Specified	Transfer to sub con			Source:L	GMSD (Former	LGDP)	3,501
Total LCIII: Rwebisengo			LCIV: Nt					2,336
LCII: Kiranga	LCI: Not Specified	Transfer to sub con			Source:L	GMSD (Former	LGDP)	2,336
Total LCIII: Rwebisengo TC	Y 07 - W - 0 - 10 - 1	m	LCIV: Nt			CLEAD (F	rann)	814
LCII: Rwebisengo North	LCI: Not Specified	Transfer to sub con	• • •			GMSD (Former		814
		of Output 108151:	0	0	0	22,492	0	22,492
-	al Transfers to Lower Local Gov	vernments						
263104 Transfers to other go	ov't units(current)		0	0	25,948	0	0	25,948
Total LCIII: Butungama			LCIV: Nt					910
LCII: S/County H/Quarters	LCI: Not Specified Allocations to CBS department by LLGs Source:Locally Raised Revenues						910	
Total LCIII: Kanara			LCIV: Nt					845
LCII: S/County Hqrs	LCI: Not Specified	Allocations to CBS			Source:L	ocally Raised Re	evenues	845
Total LCIII: Kanara TC			LCIV: Nt					11,400
LCII: TC Hqrs	LCI: Not Specified	Allocations to CBS			Source:U	Irban Unconditio	onal Grant - No	11,400
Total LCIII: Kibuuku TC	ICLN G C	All d CDS	LCIV: Nt		G .	7 1 77 Iv.	10 . N	4,837
LCII: TC Hqrs	LCI: Not Specified	Allocations to CBS			Source: U	Irban Unconditio	onal Grant - No	4,837
Total LCIII: Rwebisengo	ICL No. Const. C. J.	Allered to CDC	LCIV: Nt		C	N	i	3,000
LCII: S/county Hqrs	LCI: Not Specified	Allocations to CBS			Source:L	nstrict Uncondit	ional Grant - No	3,000
Total LCIII: Rwebisengo TC	I.Cl. Not Specified	Allocations to CBS	LCIV: Nt		C	Irban Unconditio	and Court No	<b>4,956</b> 4,956
LCII: TC Hqrs	LCI: Not Specified		aeparimeni by o	0	25,948			25,948
		of Output 108159:	0	0			0	48,440
Higher LG Services	Total Cost of Low	ver Local Services	Total	Wage	25,948 N' Wage	22,492 <b>GoU Dev</b>	Donor Dev	Total
	f the Community Based Sevices	Denartment						
211101 General Staff Salarie	•	Беринтет	74,256	94,256				94,256
				74,230	14 000			
	ies (Incl. Casuals, Temporary)		0		14,000			14,000
221002 Workshops and Sem			2,000					0
221008 Computer Supplies	and IT Services		123					0
221011 Printing, Stationery,	, Photocopying and Binding		1,000					0
227001 Travel Inland			1,500		1,501			1,501
227004 Fuel, Lubricants and	d Oils		1,000					0
		of Output 108101:	79,879	94,256	15,501			109,757
Output:108102 Probation as		<u> </u>	×	,	- /- /-			
221002 Workshops and Sem	* **		11,000		948		35,000	35,948
			10,000		710		23,000	0
221011 Printing, Stationery,	, rhotocopying and Binding						10.000	
227001 Travel Inland			10,000				10,000	10,000

# Workplan 9: Community Based Services

0	2011/12 Approved Budget				2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Tota		
227004 Fuel, Lubricants and Oils	10,000							
Total Cost of Output 1081	02: 41,000		948		45,000	45,9		
Output:108104 Community Development Services (HLG)								
221008 Computer Supplies and IT Services	360							
221011 Printing, Stationery, Photocopying and Binding	200							
221014 Bank Charges and other Bank related costs	900							
Total Cost of Output 1081	04: 1,460							
Output:108105 Adult Learning								
221002 Workshops and Seminars	0		3,000			3,0		
221011 Printing, Stationery, Photocopying and Binding	3,500		2,000			2,0		
221012 Small Office Equipment	500							
221014 Bank Charges and other Bank related costs	29							
227001 Travel Inland	3,000		1,194			1,1		
227004 Fuel, Lubricants and Oils	2,500							
Total Cost of Output 1081	05: 9,529		6,194			6,		
Output:108107 Gender Mainstreaming								
221002 Workshops and Seminars	2,000		3,000			3,0		
Total Cost of Output 1081	07: 2,000		3,000			3,0		
Output:108108 Children and Youth Services								
211103 Allowances	25,000				27.000			
221002 Workshops and Seminars	0				35,000	35,0		
227001 Travel Inland	0				10,000	10,0		
227004 Fuel, Lubricants and Oils	10,000							
Total Cost of Output 1081	08: 35,000				45,000	45,0		
Output:108109 Support to Youth Councils	1.000		1.000					
221002 Workshops and Seminars	1,000		1,000			1,0		
221011 Printing, Stationery, Photocopying and Binding	500							
221012 Small Office Equipment	500							
221014 Bank Charges and other Bank related costs	3		60					
227001 Travel Inland	1,500		940			9		
227004 Fuel, Lubricants and Oils	500							
Total Cost of Output 1081	09: 4,003		2,000			2,0		
Output:108110 Support to Disabled and the Elderly	1 000		1.500					
221002 Workshops and Seminars	1,000		1,500			1,5		
221011 Printing, Stationery, Photocopying and Binding	1,000		250			2		
221012 Small Office Equipment	93							
221014 Bank Charges and other Bank related costs	100		42					
227001 Travel Inland	1,500		1,000			1,0		
227004 Fuel, Lubricants and Oils	500							
282101 Donations	13,700		9,000			9,0		
Total Cost of Output 1081	10: 17,893		11,792			11,7		
Output:108112 Work based inspections								
221002 Workshops and Seminars	2,000		10,000			10,0		
221011 Printing, Stationery, Photocopying and Binding	1,000							
221014 Bank Charges and other Bank related costs	1,000							
227001 Travel Inland	1,000		4,408			4,4		
Total Cost of Output 1081	12: 5,000		14,408			14,4		

# Workplan 9: Community Based Services

Thousand Uganda Shilling	gs	2011/12 A	pproved Bu	dget		2012	13 Approved Es	timates
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and S	eminars		2,500		1,000			1,000
221011 Printing, Stationer	ry, Photocopying and Binding		200		450			450
221012 Small Office Equi	pment		200					0
221014 Bank Charges and	l other Bank related costs		73		50			50
227001 Travel Inland			0		1,000			1,000
227002 Travel Abroad			1,000					0
227004 Fuel, Lubricants and Oils		500					0	
282101 Donations			0		3,000			3,000
	Total	Cost of Output 108114:	4,473		5,500			5,500
	Total Cost	of Higher LG Services	200,237	94,256	59,343		90,000	243,599
Capital Purchases			Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
Output:108177 Specialise	d Machinery and Equipment							
231005 Machinery and Ed	quipment		0	0	0	19,000	0	19,000
Total LCIII: Nombe			LCIV: 1	Ntoroko				3,500
LCII: Nombe	LCI: Not Specified	Carpentry tools to	Baluku and s	ons	Source: 0	Other Transfers f	rom Central Go	3,500
Total LCIII: Rwebisengo			LCIV: 1	Vtoroko				15,500
LCII: Harukoba	LCI: Not Specified	Saloon equipment	t to Muhumuze	a Unisex saloon	of Ha Source: 0	Other Transfers f	rom Central Go	4,000
LCII: Mukimba	LCI: Not Specified	8 Sawing machine	es to Barokole	Tailoring group	Source: 0	Other Transfers f	rom Central Go	4,000
LCII: Rwebisengo Central	LCI: Not Specified	Generator Weldin	g machine to	Rwebisengo met	al wor Source:0	Other Transfers f	rom Central Go	7,500
	Total	Cost of Output 108177:	0	0	0	19,000	0	19,000
	Total Co	st of Capital Purchases	0	0	0	19,000	0	19,000
Total Cost	of function Community Mobilisa	tion and Empowerment	200,237	94,256	85,291	41,492	90,000	311,039
Total Cost of Community Ba	sed Services		200,237	94,256	85,291	41,492	90,000	311,039

### 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	67,391	68,237	89,170
Transfer of District Unconditional Grant - Wage	28,963	27,181	38,963
District Unconditional Grant - Non Wage	12,000	22,020	9,670
Equalisation Grant	6,404	6,868	
Locally Raised Revenues	8,796	4,900	9,842
Other Transfers from Central Government	4,937	0	16,900
Unspent balances - Other Government Transfers		0	166
Conditional Grant to PAF monitoring	6,291	7,268	13,629
Development Revenues	104,410	42,870	98,951
Donor Funding	81,000	25,183	91,500
Equalisation Grant	3,000	0	
LGMSD (Former LGDP)	5,000	3,555	7,451
Unspent balances - Locally Raised Revenues	11,549	11,549	
Other Transfers from Central Government	3,861	2,583	
<b>Total Revenues</b>	171,801	111,107	188,121
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	67,391	68,199	89,170
Wage	28,963	27,181	38,963
Non Wage	38,428	41,018	50,207
Development Expenditure	104,410	42,858	98,951
Domestic Development	23,410	17675	7,451
Donor Development	81,000	25,183	91,500
Total Expenditure	171,801	111,057	188,121

#### (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 Bu	dget		2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	28,963	38,963				38,963
213002 Incapacity, death benefits and funeral expenses	719					0
221002 Workshops and Seminars	6,000		3,000			3,000
221008 Computer Supplies and IT Services	1,500		1,000			1,000
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	600		1,000			1,000
221014 Bank Charges and other Bank related costs	800		166			166
227001 Travel Inland	3,297		2,082	1,500		3,582
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output	138301: 42,379	38,963	9,248	1,500		49,711
Output:138302 District Planning						·
221002 Workshops and Seminars	8,000		5,000	1,500		6,500
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel Inland	2,000		2,500			2,500

Workplan 10: Planning

Thousand Uganda Shillings 2011/12	Approved Bu	ıdget		2012	/13 Approved Es	timates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Tota
227004 Fuel, Lubricants and Oils	0		1,000			1,0
228002 Maintenance - Vehicles	0		1,000			1,
Total Cost of Output 138302:	11,000		10,000	1,500		11,
Output:138303 Statistical data collection						
211103 Allowances	0				1,000	1,
221002 Workshops and Seminars	7,000				31,000	31,
221011 Printing, Stationery, Photocopying and Binding	1,000					
227001 Travel Inland	1,500				11,500	11,
227004 Fuel, Lubricants and Oils	0				4,500	4,
228002 Maintenance - Vehicles	0				6,000	6,
Total Cost of Output 138303:	9,500				54,000	54,
Output:138304 Demographic data collection						
221002 Workshops and Seminars	48,300				20,400	20,
221005 Hire of Venue (chairs, projector etc)	500					
221011 Printing, Stationery, Photocopying and Binding	2,000				3,500	3,
227001 Travel Inland	5,200				8,500	8,
227004 Fuel, Lubricants and Oils	0				5,100	5,
Total Cost of Output 138304:	56,000				37,500	37,
Output:138305 Project Formulation						
221011 Printing, Stationery, Photocopying and Binding	100		200			
227001 Travel Inland	900		800			
Total Cost of Output 138305:	1,000		1,000			1,
Output:138306 Development Planning	Z 100		0.670			
221002 Workshops and Seminars	7,420		8,670			8,
221005 Hire of Venue (chairs, projector etc)	400					
221008 Computer Supplies and IT Services	1,500					
221011 Printing, Stationery, Photocopying and Binding	600		1,000			1,
227001 Travel Inland	2,000		1,900			1,
227004 Fuel, Lubricants and Oils	2,000		1,400			1,
Total Cost of Output 138306:	13,920		12,970			12,
Output:138307 Management Infomration Systems	2 020			600		
221002 Workshops and Seminars	2,820			600		
221008 Computer Supplies and IT Services	12,370					
226002 Licenses	0			400		
Total Cost of Output 138307:	15,190			1,000		1,
Output:138308 Operational Planning	2 506		1 500			1,
221002 Workshops and Seminars	3,596		1,500	500		
227001 Travel Inland	1,000		2,000	500		2,
227004 Fuel, Lubricants and Oils	2,092		1,000			1
228002 Maintenance - Vehicles	0		1,000	500		1
Total Cost of Output 138308:	6,688		5,500	500		6,
Output:138309 Monitoring and Evaluation of Sector plans	0		2,000			2
221002 Workshops and Seminars	1,000		3,000			3
221008 Computer Supplies and IT Services	1,000					
221011 Printing, Stationery, Photocopying and Binding	1,000					
222001 Telecommunications	1,200		0.10			
227001 Travel Inland	9,924		8,189	1,577		9,
227004 Fuel, Lubricants and Oils	3,000		300	1,374		

### Workplan 10: Planning

Thousand Uganda Shillings 2011/12 A	2011/12 Approved Budget 2012/13 Ap					Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Output 138309:	16,124		11,489	2,951		14,440	
Total Cost of Higher LG Services	171,801	38,963	50,207	7,451	91,500	188,121	
<b>Total Cost of function Local Government Planning Services</b>	171,801	38,963	50,207	7,451	91,500	188,121	
Total Cost of Planning	171,801	38,963	50,207	7,451	91,500	188,121	

### 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	23,560	26,625	35,452
Transfer of District Unconditional Grant - Wage	14,360	17,705	14,360
District Unconditional Grant - Non Wage	3,000	2,300	7,500
Equalisation Grant	1,000	0	0
Locally Raised Revenues	4,200	4,120	4,200
Unspent balances - Other Government Transfers		0	1,059
Multi-Sectoral Transfers to LLGs			7,070
Conditional Grant to PAF monitoring	1,000	2,500	1,263
Development Revenues		700	
Other Transfers from Central Government		700	
Total Revenues	23,560	27,325	35,452
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	23,560	23,803	35,452
Wage	14,360	17,684	14,360
Non Wage	9,200	6,119	21,092
Development Expenditure	0	700	0
Domestic Development	0	700	0
Donor Development	0	0	0
Total Expenditure	23,560	24,503	35,452

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

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

LG Function 1482 In	ternal Audit Ser	vices						
Thousand Uganda Shillings 2011/12 Approved Budget 2012/13 Approved						/13 Approved E	stimates	
<b>Lower Local Services</b>			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148259 Multi secto	ral Transfers to Low	er Local Governments						
263104 Transfers to other g	gov't units(current)		0	0	7,070	0	0	7,070
Total LCIII: Kanara TC			LCIV: N	toroko				1,870
LCII: TC Hqrs	LCI: Not Specified	Transfers			Source: U	Urban Unconditio	onal Grant - No	1,870
Total LCIII: Karugutu TC			LCIV: N	toroko				2,000
LCII: TC Hqrs	LCI: Not Specified	Transfers			Source: U	Urban Unconditio	onal Grant - No	2,000
Total LCIII: Kibuuku TC			LCIV: N	toroko				1,200
LCII: TC Hqrs	LCI: Not Specified	Transfers			Source: U	Urban Unconditio	onal Grant - No	1,200
Total LCIII: Rwebisengo TC			LCIV: N	toroko				2,000
LCII: TC Hqrs	LCI: Not Specified	Transfers			Source:U	Irban Unconditio	onal Grant - No	2,000
		Total Cost of Output 148259:	0	0	7,070	0	0	7,070
	Tot	al Cost of Lower Local Services	0	0	7,070	0	0	7,070
Higher LG Services			Total	Wage	N' Wage	GoU Dev	<b>Donor Dev</b>	Total
Output:148201 Manageme	nt of Internal Audit	Office						
211101 General Staff Salar	ies		14,360	14,360				14,360
221008 Computer Supplies	and IT Services		0		2,670			2,670
221011 Printing, Stationery, Photocopying and Binding		0		449			449	
221014 Bank Charges and	other Bank related co	sts	0		52			52
227001 Travel Inland			2,000		1,700			1,700
228002 Maintenance - Veh	icles		0		2,062			2,062

### Workplan 11: Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Total Cost of Output	148201: 16,360	14,360	6,933			21,293		
Output:148202 Internal Audit								
221008 Computer Supplies and IT Services	400					0		
221011 Printing, Stationery, Photocopying and Binding	500		1,000			1,000		
221014 Bank Charges and other Bank related costs	300					0		
227001 Travel Inland	4,000		5,230			5,230		
227004 Fuel, Lubricants and Oils	0		400			400		
228001 Maintenance - Civil	2,000					0		
228002 Maintenance - Vehicles	0		459			459		
Total Cost of Output	148202: 7,200		7,089			7,089		
Total Cost of Higher LG	Services 23,560	14,360	14,022			28,382		
Total Cost of function Internal Audit	Services 23,560	14,360	21,092	0	0	35,452		
Total Cost of Internal Audit	23,560	14,360	21,092	0	0	35,452		

**C:** Status of Arrears