

Vote: 552 Sironko District

Structure of Budget Estimates

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 552 Sironko District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	668,223	527,914	734,000
2a. Discretionary Government Transfers	1,650,596	1,587,571	1,806,630
2b. Conditional Government Transfers	13,490,951	12,579,684	14,359,675
2c. Other Government Transfers	2,197,928	5,125,169	3,868,686
3. Local Development Grant	313,023	297,372	624,120
4. Donor Funding	284,648	141,875	205,793
Total Revenues	18,605,370	20,259,584	21,598,904

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	358,244	504,202	1,220,293
1b Multi-sectoral Transfers to LLGs	1,022,710	742,140	0
2 Finance	295,462	325,095	511,159
3 Statutory Bodies	899,645	654,591	714,578
4 Production and Marketing	2,069,477	1,939,906	3,052,256
5 Health	2,458,833	2,050,688	3,107,425
6 Education	8,578,428	8,245,279	10,087,125
7a Roads and Engineering	951,581	1,008,286	1,264,809
7b Water	389,449	380,971	661,048
8 Natural Resources	249,362	90,275	137,868
9 Community Based Services	435,419	439,650	503,195
10 Planning	856,895	1,591,725	265,586
11 Internal Audit	39,863	33,253	73,562
Grand Total	18,605,370	18,006,062	21,598,904
<i>Wage Rec't:</i>	8,875,045	8,405,939	9,457,526
<i>Non Wage Rec't:</i>	3,934,852	3,551,394	3,827,749
<i>Domestic Dev't</i>	5,510,824	5,940,626	8,107,837
<i>Donor Dev't</i>	284,648	108,103	205,793

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	668,223	527,914	734,000
Local Hotel Tax	760	290	510
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,853	2411	9,847
Property related Duties/Fees	86,053	106219.358	89,699
Park Fees	61,950	60858	56,670
Other licences	368	0	750
Other Fees and Charges	33,772	22722.61	50,782
Miscellaneous	129,200	107427.613	52,468
Registration of Businesses	64,719	15597.518	51,390
Local Service Tax	34,761	46018.607	44,580
Land Fees	71,195	7510	97,335
Inspection Fees	2,106	170	3,400
Advertisements/Billboards	42,476	20352.5	47,476
Business licences	28,054	9540.5	27,907
Application Fees	7,565	690	1,427
Animal & Crop Husbandry related levies	2,500	20	3,000
Agency Fees	0	950	
Market/Gate Charges	97,460	114998.738	122,243
Tax Tribunal - Court Charges and Fees	158	0	188
Rent & rates-produced assets-from private entities	3,275	12138	74,330
2a. Discretionary Government Transfers	1,650,596	1,587,571	1,806,630
Urban Unconditional Grant - Non Wage	120,741	120740.756	114,129
District Unconditional Grant - Non Wage	379,174	379174.611	390,347
Transfer of District Unconditional Grant - Wage	921,389	958435.611	1,061,398
Transfer of Urban Unconditional Grant - Wage	229,292	129219.655	240,757
2b. Conditional Government Transfers	13,490,951	12,579,684	14,359,675
Conditional Grant to Secondary Education	996,687	895121.471	1,072,800
Conditional Grant to Secondary Salaries	1,051,520	1059478.23	1,163,602
Conditional Grant to SFG	466,527	407989	551,544
Conditional Grant to Women Youth and Disability Grant	22,074	20308.71	14,432
Conditional transfer for Rural Water	346,305	339399	456,837
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	375,095	208320.486	208,320
Conditional transfers to DSC Operational Costs	55,000	50600.177	35,706
Conditional transfers to Production and Marketing	72,762	66984.32195	61,991
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	177,840	175540	177,840
Conditional transfers to School Inspection Grant	17,810	16385.38	18,530
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304.49	28,120
Conditional Grant to Primary Salaries	4,796,665	4700426.373	5,127,774
Conditional Grant to PHC Salaries	1,662,062	1346835.257	1,640,817
Conditional transfers to Special Grant for PWDs	44,149	40616.423	30,132
Conditional Grant to PHC- Non wage	125,134	115123.488	125,134
Conditional Grant to PHC - development	287,676	235203	552,668
Conditional Grant to PAF monitoring	20,671	19017.28	72,689
Conditional Grant to NGO Hospitals	33,338	30670.251	33,038
Conditional Grant to Functional Adult Lit	23,512	21631.072	15,822
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,003	5523.412	36,383

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UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Community Devt Assistants Non Wage	5,886	5415.857	4,018
Conditional Grant to Agric. Ext Salaries	18,276	18691.481	21,937
Conditional Grant for NAADS	1,681,059	1681059	1,930,721
Conditional Grant to Primary Education	508,698	468002.452	500,265
Roads Rehabilitation Grant	28,609	21208	155,153
Sanitation and Hygiene	21,000	19320	21,000
Construction of Secondary Schools	600,000	566509	279,000
2c. Other Government Transfers	2,197,928	5,125,169	3,868,686
National Drug Authority	2,000	0	
Roads Maintenance (Road Fund)	503,563	455949.989	449,499
Unspent balances – Other Government Transfers	349,707	349707.47	2,185,060
Unspent balances – Locally Raised Revenues	14,164	14163.615	24,716
Avian Influenza Release		4880.5	
Unspent balances - donor		0	33,772
CAIIP II	22,800	6332	47,113
Population Census - Pilot	19,839	19503	
PCY	41,050	8500	20,000
Top - up for District Service commission		1714	
Construction & Rehabilitation of LLGs	0	592339	0
NUSAF II	773,651	3221998.088	1,097,848
Women Income Generating Activities		3500	
Global Fund	44,880	44880.287	
M.O.H - Mass Immunization		121051	
LOGSIP (CDD TOP-UP)		93217.205	
Education Headcount		397	
FIEFOC (Agriculture)	79,548	0	
UNEB/PLE	12,000	8619.8	10,000
FIEFOC (Forestry)	171,403	15092.795	
Unspent balances – Conditional Grants	163,323	163323.315	679
3. Local Development Grant	313,023	297,372	624,120
LGMSD (Former LGDP)	313,023	297372	624,120
4. Donor Funding	284,648	141,875	205,793
ONCHO	40,000	4572	
Unspent balances - donor	4,916	4915.601	
MERECEP	7,350	0	
STAR E/SDS	161,600	68340	102,000
OVC - SUNRISE	70,783	48568.05	80,793
Macheli Damascus		0	23,000
UNICEF		15479	
Total Revenues	18,605,370	20,259,584	21,598,904

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	325,772	437,069	823,485
District Unconditional Grant - Non Wage	55,000	80,554	169,722
Multi-Sectoral Transfers to LLGs			223,362
Transfer of District Unconditional Grant - Wage	229,434	314,138	305,460
Locally Raised Revenues	41,338	42,378	96,287
Conditional Grant to PAF monitoring		0	28,653
<i>Development Revenues</i>	32,472	91,622	396,808
Unspent balances – Conditional Grants	35	35	
LGMSD (Former LGDP)	31,348	29,774	342,445
Locally Raised Revenues		5,737	
Multi-Sectoral Transfers to LLGs			29,753
Unspent balances – Locally Raised Revenues	1,088	1,088	1,102
Unspent balances – Other Government Transfers		0	23,508
Other Transfers from Central Government		54,988	
Total Revenues	358,244	528,691	1,220,293
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	325,772	435,967	823,485
Wage	229,434	314,138	407,725
Non Wage	96,338	121,830	415,760
<i>Development Expenditure</i>	32,472	68,234	396,808
Domestic Development	32,472	68,234.383	396,808
Donor Development	0	0	0
Total Expenditure	358,244	504,202	1,220,293

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

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

Output:128159 Multi sectoral Transfers to Lower Local Governments

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	102,265	121,097	0	0	223,362
Total LCIII: Budadiri Town Council		LCIV: Budadiri					85,989
LCII: Nakiwondwe	LCI: Not Specified	Budadiri Town Council	Source:Locally Raised Revenues			14,551	
LCII: Nakiwondwe	LCI: Not Specified	Budadiri Town Council	Source:Transfer of Urban Unconditional			55,099	
LCII: Nakiwondwe	LCI: Not Specified	Budadiri Town Council	Source:Urban Unconditional Grant - No			16,339	
Total LCIII: Bugitimwa		LCIV: Budadiri					3,183
LCII: Bugitimwa	LCI: Not Specified	Bugitimwa Sub-county	Source:District Unconditional Grant - No			2,840	
LCII: Bugitimwa	LCI: Not Specified	Bugitimwa Sub-county	Source:Locally Raised Revenues			343	
Total LCIII: Buhugu		LCIV: Budadiri					2,317
LCII: Bumatofu	LCI: Not Specified	Buhugu Sub-county	Source:District Unconditional Grant - No			2,129	
LCII: Bumatofu	LCI: Not Specified	Buhugu Sub-county	Source:Locally Raised Revenues			188	
Total LCIII: Bukhulo		LCIV: Budadiri					2,641
LCII: Mpogo	LCI: Not Specified	Bukhulo Sub-county	Source:District Unconditional Grant - No			2,641	
Total LCIII: Bukiise		LCIV: Budadiri					4,360
LCII: Bukiise	LCI: Not Specified	Bukiise Sub-county	Source:District Unconditional Grant - No			989	
LCII: Bukiise	LCI: Not Specified	Bukiise Sub-county	Source:Locally Raised Revenues			3,371	
Total LCIII: Bukiyi		LCIV: Budadiri					3,229
LCII: Nampanga	LCI: Not Specified	Bukiyi Sub-county	Source:District Unconditional Grant - No			3,042	
LCII: Nampanga	LCI: Not Specified	Bukiyi Sub-county	Source:Locally Raised Revenues			187	
Total LCIII: Bukyabo		LCIV: Budadiri					2,148
LCII: Bukyabo	LCI: Not Specified	Bukyabo Sub-county	Source:Locally Raised Revenues			10	
LCII: Bukyabo	LCI: Not Specified	Bukyabo Sub-county	Source:District Unconditional Grant - No			2,138	
Total LCIII: Bukyambi		LCIV: Budadiri					103
LCII: Bukyambi	LCI: Not Specified	Bukyambi Sub-county	Source:Locally Raised Revenues			103	
Total LCIII: Bumalimba		LCIV: Budadiri					7,181
LCII: Bumalimba	LCI: Not Specified	Bumalimba Sub-county	Source:District Unconditional Grant - No			1,307	
LCII: Bumalimba	LCI: Not Specified	Bumalimba Sub-county	Source:Locally Raised Revenues			5,874	
Total LCIII: Bumasifwa		LCIV: Budadiri					2,885
LCII: Bulwala	LCI: Not Specified	Bumasifwa Sub-county	Source:District Unconditional Grant - No			2,841	
LCII: Bulwala	LCI: Not Specified	Bumasifwa Sub-county	Source:Locally Raised Revenues			44	
Total LCIII: Bunyafwa		LCIV: Budadiri					2,503
LCII: Bukiiti	LCI: Not Specified	Bunyafwa Sub-county	Source:District Unconditional Grant - No			2,035	
LCII: Bukiiti	LCI: Not Specified	Bunyafwa Sub-county	Source:Locally Raised Revenues			468	
Total LCIII: Busulani		LCIV: Budadiri					5,548
LCII: Bumawosa	LCI: Not Specified	Busulani Sub-county	Source:Locally Raised Revenues			4,526	
LCII: Bumawosa	LCI: Not Specified	Busulani Sub-county	Source:District Unconditional Grant - No			1,022	
Total LCIII: Butandiga		LCIV: Budadiri					4,355
LCII: Butandiga	LCI: Not Specified	Butandiga Sub-county	Source:Locally Raised Revenues			157	
LCII: Butandiga	LCI: Not Specified	Butandiga Sub-county	Source:District Unconditional Grant - No			4,198	
Total LCIII: Buteza		LCIV: Budadiri					12,911
LCII: Bumukone	LCI: Not Specified	Buteza Sub-county	Source:District Unconditional Grant - No			1,617	
LCII: Bumukone	LCI: Not Specified	Buteza Sub-county	Source:Locally Raised Revenues			11,294	
Total LCIII: Buwalasi		LCIV: Budadiri					3,878
LCII: Nagudi	LCI: Not Specified	Buwalasi Sub-county	Source:District Unconditional Grant - No			1,869	
LCII: Nagudi	LCI: Not Specified	Buwalasi Sub-county	Source:Locally Raised Revenues			2,009	
Total LCIII: Buwasa		LCIV: Budadiri					2,652
LCII: Buwasa	LCI: Not Specified	Buwasa Sub-county	Source:District Unconditional Grant - No			1,374	
LCII: Buwasa	LCI: Not Specified	Buwasa Sub-county	Source:Locally Raised Revenues			1,278	
Total LCIII: Buyobo		LCIV: Budadiri					2,966
LCII: Bulambuli	LCI: Not Specified	Buyobo Sub-county	Source:District Unconditional Grant - No			1,810	
LCII: Bulambuli	LCI: Not Specified	Buyobo Sub-county	Source:Locally Raised Revenues			1,156	
Total LCIII: Masaba		LCIV: Budadiri					5,720
LCII: Bukinyale	LCI: Not Specified	Masaba Sub-county	Source:Locally Raised Revenues			4,505	
LCII: Bukinyale	LCI: Not Specified	Masaba Sub-county	Source:District Unconditional Grant - No			1,215	

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Nalusala		LCIV: Budadiri					731
<i>LCII: Nalusala</i>	<i>LCI: Not Specified</i>	<i>Nalusala Sub-county</i>			<i>Source: District Unconditional Grant - No</i>		731
Total LCIII: Sironko Town Council		LCIV: Budadiri					64,964
<i>LCII: Central Ward</i>	<i>LCI: Not Specified</i>	<i>Sironko Town Council</i>			<i>Source: Transfer of Urban Unconditional</i>		47,166
<i>LCII: Central Ward</i>	<i>LCI: Not Specified</i>	<i>Sironko Town Council</i>			<i>Source: Urban Unconditional Grant - No</i>		8,122
<i>LCII: Central Ward</i>	<i>LCI: Not Specified</i>	<i>Sironko Town Council</i>			<i>Source: Locally Raised Revenues</i>		9,676
Total LCIII: Zesui		LCIV: Budadiri					3,099
<i>LCII: Shimuma</i>	<i>LCI: Not Specified</i>	<i>Zesui Sub-county</i>			<i>Source: District Unconditional Grant - No</i>		2,331
<i>LCII: Shimuma</i>	<i>LCI: Not Specified</i>	<i>Zesui Sub-county</i>			<i>Source: Locally Raised Revenues</i>		768

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	0	29,753	0	29,753
Total LCIII: Budadiri Town Council		LCIV: Budadiri					984
LCII: Nakiwondwe	LCI: Not Specified	Budadiri Town Council	Source:Locally Raised Revenues			894	
LCII: Nakiwondwe	LCI: Not Specified	Budadiri Town Council	Source:LGMSD (Former LGDP)			90	
Total LCIII: Bugitimwa		LCIV: Budadiri					698
LCII: Bugitimwa	LCI: Not Specified	Bugitimwa Sub-county	Source:LGMSD (Former LGDP)			277	
LCII: Bugitimwa	LCI: Not Specified	Bugitimwa Sub-county	Source:Locally Raised Revenues			421	
Total LCIII: Buhugu		LCIV: Budadiri					1,168
LCII: Bumatofu	LCI: Not Specified	Buhugu Sub-county	Source:LGMSD (Former LGDP)			463	
LCII: Bumatofu	LCI: Not Specified	Buhugu Sub-county	Source:Locally Raised Revenues			705	
Total LCIII: Bukhulo		LCIV: Budadiri					1,385
LCII: Mpogo	LCI: Not Specified	Bukhulo Sub-county	Source:LGMSD (Former LGDP)			590	
LCII: Mpogo	LCI: Not Specified	Bukhulo Sub-county	Source:Locally Raised Revenues			795	
Total LCIII: Bukiise		LCIV: Budadiri					1,073
LCII: Bukiise	LCI: Not Specified	Bukiise Sub-county	Source:Locally Raised Revenues			692	
LCII: Bukiise	LCI: Not Specified	Bukiise Sub-county	Source:LGMSD (Former LGDP)			381	
Total LCIII: Bukiyi		LCIV: Budadiri					1,383
LCII: Nampanga	LCI: Not Specified	Bukiyi Sub-county	Source:LGMSD (Former LGDP)			548	
LCII: Nampanga	LCI: Not Specified	Bukiyi Sub-county	Source:District Unconditional Grant - No			835	
Total LCIII: Bukyabo		LCIV: Budadiri					990
LCII: Bukyabo	LCI: Not Specified	Bukyabo Sub-county	Source:LGMSD (Former LGDP)			536	
LCII: Bukyabo	LCI: Not Specified	Bukyabo Sub-county	Source:Locally Raised Revenues			454	
Total LCIII: Bukyambi		LCIV: Budadiri					2,964
LCII: Bukyambi	LCI: Not Specified	Bukyambi Sub-county	Source:LGMSD (Former LGDP)			166	
LCII: Bukyambi	LCI: Not Specified	Bukyambi Sub-county	Source:Locally Raised Revenues			104	
LCII: Bukyambi	LCI: Not Specified	Bukyambi Sub-county	Source:District Unconditional Grant - No			2,694	
Total LCIII: Bumalimba		LCIV: Budadiri					2,574
LCII: Bumalimba	LCI: Not Specified	Bumalimba Sub-county	Source:LGMSD (Former LGDP)			1,254	
LCII: Bumalimba	LCI: Not Specified	Bumalimba Sub-county	Source:Locally Raised Revenues			1,320	
Total LCIII: Bumasifwa		LCIV: Budadiri					864
LCII: Bulwala	LCI: Not Specified	Bumasifwa Sub-county	Source:Locally Raised Revenues			524	
LCII: Bulwala	LCI: Not Specified	Bumasifwa Sub-county	Source:LGMSD (Former LGDP)			340	
Total LCIII: Bunyafwa		LCIV: Budadiri					1,124
LCII: Bukiiti	LCI: Not Specified	Bunyafwa Sub-county	Source:LGMSD (Former LGDP)			443	
LCII: Bukiiti	LCI: Not Specified	Bunyafwa Sub-county	Source:Locally Raised Revenues			681	
Total LCIII: Busulani		LCIV: Budadiri					1,062
LCII: Bumawosa	LCI: Not Specified	Busulani Sub-county	Source:LGMSD (Former LGDP)			418	
LCII: Bumawosa	LCI: Not Specified	Busulani Sub-county	Source:Locally Raised Revenues			644	
Total LCIII: Butandiga		LCIV: Budadiri					795
LCII: Butandiga	LCI: Not Specified	Butandiga Sub-county	Source:LGMSD (Former LGDP)			282	
LCII: Butandiga	LCI: Not Specified	Butandiga Sub-county	Source:District Unconditional Grant - No			513	
Total LCIII: Buteza		LCIV: Budadiri					1,201
LCII: Bumukone	LCI: Not Specified	Buteza Sub-county	Source:LGMSD (Former LGDP)			451	
LCII: Bumukone	LCI: Not Specified	Buteza Sub-county	Source:Locally Raised Revenues			750	
Total LCIII: Buwalasi		LCIV: Budadiri					1,667
LCII: Nagudi	LCI: Not Specified	Buwalasi Sub-county	Source:LGMSD (Former LGDP)			617	
LCII: Nagudi	LCI: Not Specified	Buwalasi Sub-county	Source:Locally Raised Revenues			1,050	
Total LCIII: Buwasa		LCIV: Budadiri					743
LCII: Buwasa	LCI: Not Specified	Buwasa Sub-county	Source:LGMSD (Former LGDP)			290	
LCII: Buwasa	LCI: Not Specified	Buwasa Sub-county	Source:Locally Raised Revenues			453	
Total LCIII: Buyobo		LCIV: Budadiri					2,091
LCII: Bulambuli	LCI: Not Specified	Buyobo Sub-county	Source:Locally Raised Revenues			752	
LCII: Bulambuli	LCI: Not Specified	Buyobo Sub-county	Source:LGMSD (Former LGDP)			1,339	
Total LCIII: Masaba		LCIV: Budadiri					1,010

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bukinyale	LCI: Not Specified	Masaba Sub-county			Source:LGMSD (Former LGDP)		398
LCII: Bukinyale	LCI: Not Specified	Masaba Sub-county			Source:Locally Raised Revenues		612
Total LCIII: Nalusala					LCIV: Budadiri		2,197
LCII: Nalusala	LCI: Not Specified	Nalusala Sub-county			Source:LGMSD (Former LGDP)		387
LCII: Nalusala	LCI: Not Specified	Nalusala Sub-county			Source:District Unconditional Grant - No		1,810
Total LCIII: Sironko Town Council					LCIV: Budadiri		2,615
LCII: Central Ward	LCI: Not Specified	Sironko Town Council			Source:LGMSD (Former LGDP)		1,030
LCII: Central Ward	LCI: Not Specified	Sironko Town Council			Source:Locally Raised Revenues		1,585
Total LCIII: Zesui					LCIV: Budadiri		1,164
LCII: Shimuma	LCI: Not Specified	Zesui Sub-county			Source:Locally Raised Revenues		639
LCII: Shimuma	LCI: Not Specified	Zesui Sub-county			Source:LGMSD (Former LGDP)		525
Total Cost of Output 128159:		0	102,265	121,097	29,753	0	253,115
Total Cost of Lower Local Services		0	102,265	121,097	29,753	0	253,115
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	208,788	284,814				284,814
221002	Workshops and Seminars	2,600					0
221003	Staff Training	2,000		1,000			1,000
221007	Books, Periodicals and Newspapers	1,343		1,343			1,343
221008	Computer Supplies and IT Services	4,540		500			500
221009	Welfare and Entertainment	1,000		1,000			1,000
221010	Special Meals and Drinks	3,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000	1,102		3,102
221012	Small Office Equipment	1,088					0
221014	Bank Charges and other Bank related costs	500		1,500			1,500
221017	Subscriptions	1,000		1,000			1,000
222002	Postage and Courier	360		360			360
223005	Electricity	960		1,960			1,960
223006	Water	600		600			600
227001	Travel Inland	16,670		12,737			12,737
227004	Fuel, Lubricants and Oils	25,200		20,200			20,200
228002	Maintenance - Vehicles	1,000		2,000			2,000
273102	Incapacity, death benefits and and funeral expenses	800		800			800
282102	Fines and Penalties	23,000		194,086			194,086
Total Cost of Output 138101:		296,449	284,814	243,086	1,102		529,002
Output:138102 Human Resource Management							
211101	General Staff Salaries	14,961	14,961				14,961
221002	Workshops and Seminars	500		500			500
221008	Computer Supplies and IT Services	1,000		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	300					0
224002	General Supply of Goods and Services	0		10,549			10,549
227001	Travel Inland	2,360		3,169			3,169
Total Cost of Output 138102:		19,121	14,961	16,718			31,679
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	25,384			22,545		22,545
221003	Staff Training	6,000			7,000		7,000
227001	Travel Inland	0			1,674		1,674
Total Cost of Output 138103:		31,384			31,219		31,219
Output:138104 Supervision of Sub County programme implementation							

Vote: 552 Sironko District

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	3,305		4,105			4,105
Total Cost of Output 138104:		3,305		4,105			4,105
Output:138105 Public Information Dissemination							
211101	General Staff Salaries	5,686	5,686				5,686
221011	Printing, Stationery, Photocopying and Binding	200		500			500
222001	Telecommunications	300		300			300
222003	Information and Communications Technology	500		500			500
227001	Travel Inland	1,300		800			800
Total Cost of Output 138105:		7,986	5,686	2,100			7,786
Output:138108p PRDP-Monitoring							
221011	Printing, Stationery, Photocopying and Binding	0		2,754			2,754
227001	Travel Inland	0		25,899			25,899
Total Cost of Output 138108p:		0		28,653			28,653
Total Cost of Higher LG Services		358,244	305,460	294,662	32,322		632,444
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172p PRDP-Buildings & Other Structures							
231001	Non-Residential Buildings	0	0	0	77,226	0	77,226
Total LCIII: Sironko Town Council		LCIV: Budadiri					77,226
LCII: Mahempe Ward	LCI: District headquarters	Completion of District New Administration block		Source:LGMSD (Former LGDP)			77,226
321504	Other Advances	0	0	0	40,000	0	40,000
Total LCIII: Sironko Town Council		LCIV: Budadiri					40,000
LCII: Southern Ward	LCI: District headquarters	Procurement of solar panels and Instalation		Source:LGMSD (Former LGDP)			40,000
Total Cost of Output 138172p:		0	0	0	117,226	0	117,226
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	194,000	0	194,000
Total LCIII: Sironko Town Council		LCIV: Budadiri					194,000
LCII: Mahempe Ward	LCI: District headquarters	Procurement of 2 Vehicles for monitoring & supervisi		Source:LGMSD (Former LGDP)			194,000
Total Cost of Output 138175p:		0	0	0	194,000	0	194,000
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	23,508	0	23,508
Total LCIII: Buhugu		LCIV: Budadiri					2,612
LCII: Busiita	LCI: Buhugu sub-county headquarte	Furniture supplied to Buhugu sub-county		Source:Unspent balances – Other Govern			2,612
Total LCIII: Bukhulo		LCIV: Budadiri					2,612
LCII: Mpogo	LCI: Bukhulo sub-county headquarte	Furniture supplied to Bukhulo sub-county		Source:Unspent balances – Other Govern			2,612
Total LCIII: Bumasifwa		LCIV: Budadiri					2,612
LCII: Bulwala	LCI: Bumasifwa sub-county headqua	Furniture supplied to Bumasifwa sub-county		Source:Unspent balances – Other Govern			2,612
Total LCIII: Busulani		LCIV: Budadiri					2,612
LCII: Bumawosa	LCI: Busulani sub-county headquart	Furniture supplied to Busulani sub-county		Source:Unspent balances – Other Govern			2,612
Total LCIII: Butandiga		LCIV: Budadiri					2,612
LCII: Butandiga	LCI: Butandiga sub-county headqua	Furniture supplied to Butandiga sub-county		Source:Unspent balances – Other Govern			2,612
Total LCIII: Buteza		LCIV: Budadiri					2,612
LCII: Bugwimbi	LCI: Buteza sub-county headquarter	Furniture supplied to Buteza sub-county		Source:Unspent balances – Other Govern			2,612
Total LCIII: Buwalasi		LCIV: Budadiri					2,612
LCII: Nagudi	LCI: Buwalasi sub-county headquart	Furniture supplied to Buwalasi sub-county		Source:Unspent balances – Other Govern			2,612
Total LCIII: Buyobo		LCIV: Budadiri					2,612
LCII: Bulambuli	LCI: Buyobo sub-county headquarte	Furniture supplied to Buyobo sub-county		Source:Unspent balances – Other Govern			2,612
Total LCIII: Zesui		LCIV: Budadiri					2,612
LCII: Bumumulo	LCI: Zesui sub-county headquarters	Furniture supplied to Zesui sub-county		Source:Unspent balances – Other Govern			2,612
Total Cost of Output 138178:		0	0	0	23,508	0	23,508
Total Cost of Capital Purchases		0	0	0	334,734	0	334,734
Total Cost of function Local Police and Prisons		358,244	407,725	415,759	396,808	0	1,220,293

Vote: 552 Sironko District

Workplan 1a: Administration

Total Cost of Administration

358,244	407,725	415,759	396,808	0	1,220,293
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Vote: 552 Sironko District

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	875,257	602,039	
Transfer of Urban Unconditional Grant - Wage	229,292	129,220	
Locally Raised Revenues	407,094	234,083	
District Unconditional Grant - Non Wage	118,130	117,995	
Urban Unconditional Grant - Non Wage	120,741	120,741	
<i>Development Revenues</i>	147,453	140,101	
LGMSD (Former LGDP)	147,453	140,101	
Total Revenues	1,022,710	742,141	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	875,257	602,039	0
Wage	229,292	129,220	0
Non Wage	645,965	472,819	0
<i>Development Expenditure</i>	147,453	140,101	0
Domestic Development	147,453	140,101.249	0
Donor Development	0	0	0
Total Expenditure	1,022,710	742,140	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

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138151 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	875,257					0
263204 Transfers to other gov't units(capital)	147,453					0
Total Cost of Output 138151:	1,022,710					0
Total Cost of Lower Local Services	1,022,710					0
Total Cost of function District and Urban Administration	1,022,710					0
Total Cost of Multi-sectoral Transfers to LLGs	1,022,710					0

Vote: 552 Sironko District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	288,587	322,268	483,586
District Unconditional Grant - Non Wage	50,000	50,469	30,579
Multi-Sectoral Transfers to LLGs			216,442
Transfer of District Unconditional Grant - Wage	179,315	174,354	188,301
Locally Raised Revenues	59,272	97,446	48,263
<i>Development Revenues</i>	6,875	2,875	27,573
Locally Raised Revenues	4,000	0	3,000
Multi-Sectoral Transfers to LLGs			1,363
Unspent balances – Locally Raised Revenues	2,875	2,875	23,210
Total Revenues	295,462	325,143	511,159
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	288,587	322,220	483,586
Wage	179,315	174,353	243,701
Non Wage	109,272	147,867	239,885
<i>Development Expenditure</i>	6,875	2,875	27,573
Domestic Development	6,875	2,875	27,573
Donor Development	0	0	0
Total Expenditure	295,462	325,095	511,159

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

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

Output:148159 Multi sectoral Transfers to Lower Local Governments

Vote: 552 Sironko District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	55,400	161,042	0	0	216,442
Total LCIII: Budadiri Town Council		LCIV: Budadiri					50,443
LCII: Nakiwondwe	LCI: Not Specified	Budadiri Town Council			Source:Locally Raised Revenues		5,800
LCII: Nakiwondwe	LCI: Not Specified	Budadiri Town Council			Source:Transfer of Urban Unconditional		26,211
LCII: Nakiwondwe	LCI: Not Specified	Budadiri Town Council			Source:Urban Unconditional Grant - No		18,432
Total LCIII: Bugitimwa		LCIV: Budadiri					7,820
LCII: Bugitimwa	LCI: Not Specified	Bugitimwa Sub-County			Source:Locally Raised Revenues		1,556
LCII: Bugitimwa	LCI: Not Specified	Bugitimwa Sub-County			Source:District Unconditional Grant - No		6,264
Total LCIII: Buhugu		LCIV: Budadiri					2,376
LCII: Bumatofu	LCI: Not Specified	Buhugu Sub-county			Source:District Unconditional Grant - No		2,341
LCII: Bumatofu	LCI: Not Specified	Buhugu Sub-county			Source:Locally Raised Revenues		35
Total LCIII: Bukhulo		LCIV: Budadiri					4,262
LCII: Mpogo	LCI: Not Specified	Bukhulo Sub-county			Source:District Unconditional Grant - No		3,000
LCII: Mpogo	LCI: Not Specified	Bukhulo Sub-county			Source:Locally Raised Revenues		1,262
Total LCIII: Bukiise		LCIV: Budadiri					7,980
LCII: Bukiise	LCI: Not Specified	Bukiise sub-county			Source:District Unconditional Grant - No		3,500
LCII: Bukiise	LCI: Not Specified	Bukiise sub-county			Source:Locally Raised Revenues		4,480
Total LCIII: Bukiyi		LCIV: Budadiri					1,836
LCII: Nampanga	LCI: Not Specified	Bukiyi Sub-county			Source:District Unconditional Grant - No		1,836
Total LCIII: Bukyabo		LCIV: Budadiri					1,544
LCII: Bukyabo	LCI: Not Specified	Bukyabo Sub-county			Source:Locally Raised Revenues		300
LCII: Bukyabo	LCI: Not Specified	Bukyabo Sub-county			Source:District Unconditional Grant - No		1,244
Total LCIII: Bukyambi		LCIV: Budadiri					1,245
LCII: Bukyambi	LCI: Not Specified	Bukyambi Sub-county			Source:District Unconditional Grant - No		1,245
Total LCIII: Bumalimba		LCIV: Budadiri					13,916
LCII: Bumalimba	LCI: Not Specified	Bumalimba Sub-county			Source:District Unconditional Grant - No		1,100
LCII: Bumalimba	LCI: Not Specified	Bumalimba Sub-county			Source:Locally Raised Revenues		12,816
Total LCIII: Bumasifwa		LCIV: Budadiri					665
LCII: Bulwala	LCI: Not Specified	Bumasifwa Sub-county			Source:District Unconditional Grant - No		665
Total LCIII: Bunyafwa		LCIV: Budadiri					1,989
LCII: Bukiiti	LCI: Not Specified	Bunyafwa Sub-county			Source:District Unconditional Grant - No		1,689
LCII: Bukiiti	LCI: Not Specified	Bunyafwa Sub-county			Source:Locally Raised Revenues		300
Total LCIII: Busulani		LCIV: Budadiri					8,493
LCII: Bumawosa	LCI: Not Specified	Busulani Sub-county			Source:District Unconditional Grant - No		8,193
LCII: Bumawosa	LCI: Not Specified	Busulani Sub-county			Source:Locally Raised Revenues		300
Total LCIII: Butandiga		LCIV: Budadiri					3,013
LCII: Butandiga	LCI: Not Specified	Butandiga Sub-county			Source:Locally Raised Revenues		1,700
LCII: Butandiga	LCI: Not Specified	Butandiga Sub-county			Source:District Unconditional Grant - No		1,313
Total LCIII: Buteza		LCIV: Budadiri					20,491
LCII: Bumukone	LCI: Not Specified	Buteza Sub-county			Source:Locally Raised Revenues		18,874
LCII: Bumukone	LCI: Not Specified	Buteza Sub-county			Source:District Unconditional Grant - No		1,617
Total LCIII: Buwalasi		LCIV: Budadiri					7,939
LCII: Nagudi	LCI: Not Specified	Buwalasi Sub-county			Source:District Unconditional Grant - No		3,970
LCII: Nagudi	LCI: Not Specified	Buwalasi Sub-county			Source:Locally Raised Revenues		3,970
Total LCIII: Buwasa		LCIV: Budadiri					2,657
LCII: Buwasa	LCI: Not Specified	Buwasa Sub-county			Source:Locally Raised Revenues		2,357
LCII: Buwasa	LCI: Not Specified	Buwasa Sub-county			Source:District Unconditional Grant - No		300
Total LCIII: Buyobo		LCIV: Budadiri					1,880
LCII: Bulambuli	LCI: Not Specified	Buyobo Sub-county			Source:Locally Raised Revenues		300
LCII: Bulambuli	LCI: Not Specified	Buyobo Sub-county			Source:District Unconditional Grant - No		1,580
Total LCIII: Masaba		LCIV: Budadiri					2,814
LCII: Bukinyale	LCI: Not Specified	Masaba Sub-county			Source:District Unconditional Grant - No		300
LCII: Bukinyale	LCI: Not Specified	Masaba Sub-county			Source:Locally Raised Revenues		2,514
Total LCIII: Nalusala		LCIV: Budadiri					1,729

Vote: 552 Sironko District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nalusala	LCI: Not Specified	Nalusala Sub-county			Source: District Unconditional Grant - No		1,729
Total LCIII: Sironko Town Council		LCIV: Budadiri					72,048
LCII: Central Ward	LCI: Not Specified	Sironko Town Council			Source: Urban Unconditional Grant - No		3,500
LCII: Central Ward	LCI: Not Specified	Sironko Town Council			Source: Locally Raised Revenues		39,359
LCII: Central Ward	LCI: Not Specified	Sironko Town Council			Source: Transfer of Urban Unconditional		29,189
Total LCIII: Zesui		LCIV: Budadiri					1,302
LCII: Shimuma	LCI: Not Specified	Zesui Sub-county			Source: Locally Raised Revenues		300
LCII: Shimuma	LCI: Not Specified	Zesui Sub-county			Source: District Unconditional Grant - No		1,002
263204 Transfers to other gov't units(capital)		0	0	0	1,363	0	1,363
Total LCIII: Budadiri Town Council		LCIV: Budadiri					492
LCII: Nakiwondwe	LCI: Not Specified	Budadiri Town Council			Source: LGMSD (Former LGDP)		492
Total LCIII: Bukiise		LCIV: Budadiri					69
LCII: Bukiise	LCI: Not Specified	Bukiise sub-county			Source: LGMSD (Former LGDP)		69
Total LCIII: Butandiga		LCIV: Budadiri					50
LCII: Butandiga	LCI: Not Specified	Butandiga Sub-county			Source: LGMSD (Former LGDP)		50
Total LCIII: Buwasa		LCIV: Budadiri					752
LCII: Buwasa	LCI: Not Specified	Buwasa Sub-county			Source: LGMSD (Former LGDP)		752
Total Cost of Output 148159:		0	55,400	161,042	1,363	0	217,805
Total Cost of Lower Local Services		0	55,400	161,042	1,363	0	217,805
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services							
211101	General Staff Salaries	22,039	22,039				22,039
221002	Workshops and Seminars	1,000					0
221003	Staff Training	1,000					0
221007	Books, Periodicals and Newspapers	1,344		1,344			1,344
221008	Computer Supplies and IT Services	1,000		500			500
221009	Welfare and Entertainment	1,000		500			500
221011	Printing, Stationery, Photocopying and Binding	2,000		2,034			2,034
221012	Small Office Equipment	893					0
221014	Bank Charges and other Bank related costs	900		1,157			1,157
222003	Information and Communications Technology	720					0
227001	Travel Inland	8,140		4,240			4,240
227004	Fuel, Lubricants and Oils	12,000		12,000			12,000
228002	Maintenance - Vehicles	3,000		1,500			1,500
282102	Fines and Penalties	25,000					0
Total Cost of Output 148101:		80,036	22,039	23,275			45,314
Output:148102 Revenue Management and Collection Services							
211101	General Staff Salaries	14,698	14,698				14,698
221002	Workshops and Seminars	1,000		500			500
221003	Staff Training	1,320					0
221008	Computer Supplies and IT Services	1,020		1,020			1,020
221011	Printing, Stationery, Photocopying and Binding	2,493		4,201			4,201
227001	Travel Inland	4,736		5,348			5,348
Total Cost of Output 148102:		25,267	14,698	11,069			25,767
Output:148103 Budgeting and Planning Services							
221011	Printing, Stationery, Photocopying and Binding	3,000		4,500			4,500
Total Cost of Output 148103:		3,000		4,500			4,500
Output:148104 LG Expenditure mangement Services							
211101	General Staff Salaries	78,420	87,406				87,406
221011	Printing, Stationery, Photocopying and Binding	0			23,210		23,210

Vote: 552 Sironko District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 148104:</i>		78,420	87,406		23,210		110,616	
Output:148105 LG Accounting Services								
211101	General Staff Salaries	64,158	64,158				64,158	
221003	Staff Training	2,000		1,000			1,000	
221008	Computer Supplies and IT Services	3,000		2,000			2,000	
221009	Welfare and Entertainment	2,200		2,200			2,200	
221011	Printing, Stationery, Photocopying and Binding	14,187		16,520			16,520	
221012	Small Office Equipment	1,000		1,000			1,000	
227001	Travel Inland	14,319		16,279			16,279	
273102	Incapacity, death benefits and and funeral expenses	1,000		1,000			1,000	
<i>Total Cost of Output 148105:</i>		101,864	64,158	39,999			104,157	
Total Cost of Higher LG Services		288,587	188,301	78,843	23,210		290,354	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:148176 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	6,875	0	0	3,000	0	3,000	
Total LCIII: Sironko T.C		LCIV: Budadiri						3,000
<i>LCII: Central Ward</i>	<i>LCI: District headquarters</i>	<i>Procurement of 1 Toshiba Laptop for Revenue Sector Source:Locally Raised Revenues</i>						<i>3,000</i>
<i>Total Cost of Output 148176:</i>		6,875	0	0	3,000	0	3,000	
Total Cost of Capital Purchases		6,875	0	0	3,000	0	3,000	
Total Cost of function Financial Management and Accountability(LG)		295,462	243,701	239,885	27,573	0	511,159	
Total Cost of Finance		295,462	243,701	239,885	27,573	0	511,159	

Vote: 552 Sironko District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	819,645	654,916	714,252
Multi-Sectoral Transfers to LLGs			106,728
Conditional transfers to DSC Operational Costs	55,000	50,600	35,706
Conditional transfers to Salary and Gratuity for LG ele	177,840	175,540	177,840
District Unconditional Grant - Non Wage	85,114	91,363	47,000
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,304	28,120
Locally Raised Revenues	65,603	58,502	71,738
Other Transfers from Central Government		11,714	
Transfer of District Unconditional Grant - Wage	14,401	14,572	15,399
Conditional transfers to Councillors allowances and E:	375,095	208,320	208,320
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
<i>Development Revenues</i>	80,000	0	326
District Unconditional Grant - Non Wage	44,930	0	
Locally Raised Revenues	25,070	0	
Unspent balances – Locally Raised Revenues	10,000	0	326
Total Revenues	899,645	654,916	714,578
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	819,645	654,591	714,252
Wage	210,241	208,112	216,639
Non Wage	609,404	446,478	497,613
<i>Development Expenditure</i>	80,000	0	326
Domestic Development	80,000	0	326
Donor Development	0	0	0
Total Expenditure	899,645	654,591	714,578

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

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

Output:138259 Multi sectoral Transfers to Lower Local Governments

Vote: 552 Sironko District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	106,728	0	0	106,728
Total LCIII: Budadiri Town Council		LCIV: Budadiri					14,095
LCII: Nakiwondwe	LCI: Not Specified	Budadiri Town Council		Source:Locally Raised Revenues		6,048	
LCII: Nakiwondwe	LCI: Not Specified	Budadiri Town Council		Source:Urban Unconditional Grant - No		8,048	
Total LCIII: Bugitimwa		LCIV: Budadiri					2,268
LCII: Bugitimwa	LCI: Not Specified	Bugitimwa Sub-county		Source:Locally Raised Revenues		2,268	
Total LCIII: Buhugu		LCIV: Budadiri					2,500
LCII: Bumatofu	LCI: Not Specified	Buhugu sub-county		Source:District Unconditional Grant - No		2,500	
Total LCIII: Bukhulo		LCIV: Budadiri					2,310
LCII: Mpogo	LCI: Not Specified	Bukhulo Sub-county		Source:District Unconditional Grant - No		1,000	
LCII: Mpogo	LCI: Not Specified	Bukhulo Sub-county		Source:Locally Raised Revenues		1,310	
Total LCIII: Bukiise		LCIV: Budadiri					2,350
LCII: Bukiise	LCI: Not Specified	Bukiise Sub-county		Source:Locally Raised Revenues		2,350	
Total LCIII: Bukiyi		LCIV: Budadiri					2,640
LCII: Nampanga	LCI: Not Specified	Bukiyi Sub-county		Source:District Unconditional Grant - No		2,640	
Total LCIII: Bukyabo		LCIV: Budadiri					4,333
LCII: Bukyabo	LCI: Not Specified	Bukyabo Sub-county		Source:District Unconditional Grant - No		4,333	
Total LCIII: Bukyambi		LCIV: Budadiri					2,220
LCII: Bukyambi	LCI: Not Specified	Bukyambi Sub-county		Source:District Unconditional Grant - No		2,220	
Total LCIII: Bumalimba		LCIV: Budadiri					7,156
LCII: Bumalimba	LCI: Not Specified	Bumalimba Sub-county		Source:Locally Raised Revenues		7,156	
Total LCIII: Bumasifwa		LCIV: Budadiri					1,856
LCII: Bulwala	LCI: Not Specified	Bumasifwa Sub-county		Source:Locally Raised Revenues		928	
LCII: Bulwala	LCI: Not Specified	Bumasifwa Sub-county		Source:District Unconditional Grant - No		928	
Total LCIII: Bunyafwa		LCIV: Budadiri					1,050
LCII: Bukiiti	LCI: Not Specified	Bunyafwa Sub-county		Source:District Unconditional Grant - No		1,050	
Total LCIII: Busulani		LCIV: Budadiri					5,272
LCII: Bumawosa	LCI: Not Specified	Busulani Sub-county		Source:Locally Raised Revenues		5,272	
Total LCIII: Butandiga		LCIV: Budadiri					3,399
LCII: Butandiga	LCI: Not Specified	Butandiga Sub-county		Source:Locally Raised Revenues		3,399	
Total LCIII: Buteza		LCIV: Budadiri					2,734
LCII: Bumukone	LCI: Not Specified	Buteza Sub-county		Source:Locally Raised Revenues		2,734	
Total LCIII: Buwalasi		LCIV: Budadiri					5,894
LCII: Nagudi	LCI: Not Specified	Buwalasi Sub-county		Source:District Unconditional Grant - No		3,340	
LCII: Nagudi	LCI: Not Specified	Buwalasi Sub-county		Source:Locally Raised Revenues		2,554	
Total LCIII: Buwasa		LCIV: Budadiri					2,401
LCII: Buwasa	LCI: Not Specified	Buwasa Sub-county		Source:District Unconditional Grant - No		2,401	
Total LCIII: Buyobo		LCIV: Budadiri					3,000
LCII: Bulambuli	LCI: Not Specified	Buyobo Sub-county		Source:District Unconditional Grant - No		1,500	
LCII: Bulambuli	LCI: Not Specified	Buyobo Sub-county		Source:Locally Raised Revenues		1,500	
Total LCIII: Masaba		LCIV: Budadiri					3,210
LCII: Bukinyale	LCI: Not Specified	Masaba Sub-county		Source:District Unconditional Grant - No		3,210	
Total LCIII: Nalusala		LCIV: Budadiri					2,520
LCII: Nalusala	LCI: Not Specified	Nalusala Sub-county		Source:District Unconditional Grant - No		2,520	
Total LCIII: Sironko Town Council		LCIV: Budadiri					34,129
LCII: Central Ward	LCI: Not Specified	Sironko Town Council		Source:Locally Raised Revenues		34,129	
Total LCIII: Zesui		LCIV: Budadiri					1,391
LCII: Shimuma	LCI: Not Specified	Zesui Sub-county		Source:District Unconditional Grant - No		1,391	
Total Cost of Output 138259:		0	0	106,728	0	0	106,728
Total Cost of Lower Local Services		0	0	106,728	0	0	106,728
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services							
211103	Allowances	5,140					0

Vote: 552 Sironko District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221001 Advertising and Public Relations	181					0
221005 Hire of Venue (chairs, projector etc)	1,000		2,000			2,000
221009 Welfare and Entertainment	8,400		8,400			8,400
221011 Printing, Stationery, Photocopying and Binding	2,400		2,107			2,107
221014 Bank Charges and other Bank related costs	0			326		326
224002 General Supply of Goods and Services	306					0
227001 Travel Inland	600		1,000			1,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
228002 Maintenance - Vehicles	180					0
273102 Incapacity, death benefits and and funeral expenses	750		750			750
282101 Donations	300					0
Total Cost of Output 138201:	19,257		15,257	326		15,583
Output:138202 LG procurement management services						
211101 General Staff Salaries	14,401	15,399				15,399
211103 Allowances	7,002		5,212			5,212
221001 Advertising and Public Relations	5,100		8,000			8,000
221002 Workshops and Seminars	1,000					0
221011 Printing, Stationery, Photocopying and Binding	3,300		3,500			3,500
227001 Travel Inland	1,900		2,500			2,500
Total Cost of Output 138202:	32,703	15,399	19,212			34,611
Output:138203 LG staff recruitment services						
213004 Gratuity Payments	5,400					0
221001 Advertising and Public Relations	4,764		3,200			3,200
221004 Recruitment Expenses	15,800		7,280			7,280
221007 Books, Periodicals and Newspapers	550		2,377			2,377
221008 Computer Supplies and IT Services	4,600		3,923			3,923
221009 Welfare and Entertainment	4,380		2,546			2,546
221011 Printing, Stationery, Photocopying and Binding	6,390		7,000			7,000
221014 Bank Charges and other Bank related costs	450		400			400
221017 Subscriptions	200		200			200
221410 DSC Chair's Salaries	18,000	23,400				23,400
222001 Telecommunications	600					0
222002 Postage and Courier	150					0
227001 Travel Inland	9,260		6,260			6,260
227004 Fuel, Lubricants and Oils	2,456		2,520			2,520
Total Cost of Output 138203:	73,000	23,400	35,706			59,106
Output:138204 LG Land management services						
211103 Allowances	4,500		4,500			4,500
221009 Welfare and Entertainment	500		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	2,500		2,500			2,500
227001 Travel Inland	667		1,535			1,535
227004 Fuel, Lubricants and Oils	900		900			900
Total Cost of Output 138204:	9,067		11,935			11,935
Output:138205 LG Financial Accountability						
211103 Allowances	15,000		10,000			10,000
221009 Welfare and Entertainment	1,000		2,276			2,276
221011 Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
227001 Travel Inland	0		729			729

Vote: 552 Sironko District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227002	Travel Abroad	729					0
<i>Total Cost of Output 138205:</i>		17,729		15,005			15,005
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	177,840					0
221007	Books, Periodicals and Newspapers	1,080		1,080			1,080
221009	Welfare and Entertainment	600		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,200		1,370			1,370
221444	Salary and Gratuity for LG elected Political Leaders	0	177,840				177,840
224002	General Supply of Goods and Services	15					0
227001	Travel Inland	5,765		3,000			3,000
227002	Travel Abroad	0		1,000			1,000
227004	Fuel, Lubricants and Oils	32,100		28,000			28,000
228002	Maintenance - Vehicles	1,500		2,000			2,000
<i>Total Cost of Output 138206:</i>		220,100	177,840	37,450			215,290
Output:138207 Standing Committees Services							
211103	Allowances	375,095		208,320			208,320
212105	Pension and Gratuity for Local Governments	16,894					0
227001	Travel Inland	55,800		48,000			48,000
<i>Total Cost of Output 138207:</i>		447,789		256,320			256,320
Total Cost of Higher LG Services		819,645	216,639	390,885	326		607,850
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138275 Vehicles & Other Transport Equipment							
231004	Transport Equipment	80,000	0	0	0	0	0
<i>Total Cost of Output 138275:</i>		80,000	0	0	0	0	0
Total Cost of Capital Purchases		80,000	0	0	0	0	0
Total Cost of function Local Statutory Bodies		899,645	216,639	497,613	326	0	714,578
Total Cost of Statutory Bodies		899,645	216,639	497,613	326	0	714,578

Vote: 552 Sironko District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	240,519	199,390	240,650
Unspent balances – Other Government Transfers		0	4,644
Conditional Grant to Agric. Ext Salaries	18,276	18,691	21,937
Conditional transfers to Production and Marketing	32,743	31,609	26,635
District Unconditional Grant - Non Wage	3,000	3,630	1,600
Locally Raised Revenues	10,700	3,470	7,240
Other Transfers from Central Government		4,881	
Transfer of District Unconditional Grant - Wage	175,801	137,109	175,801
Multi-Sectoral Transfers to LLGs			2,794
<i>Development Revenues</i>	1,828,958	1,745,347	2,811,606
Conditional Grant for NAADS	1,681,059	1,681,059	1,930,721
Unspent balances – Other Government Transfers		0	807,272
Unspent balances – Conditional Grants	13,149	13,149	188
Other Transfers from Central Government	79,548	0	
Locally Raised Revenues		964	
Multi-Sectoral Transfers to LLGs			38,069
Conditional transfers to Production and Marketing	40,019	35,375	35,356
LGMSD (Former LGDP)	15,182	14,800	
Total Revenues	2,069,477	1,944,737	3,052,256
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	240,519	194,746	240,650
Wage	194,077	155,111	197,738
Non Wage	46,442	39,635	42,912
<i>Development Expenditure</i>	1,828,958	1,745,160	2,811,606
Domestic Development	1,828,958	1,745,159.766	2,811,606
Donor Development	0	0	0
Total Expenditure	2,069,477	1,939,906	3,052,256

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

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

Output:018151 LLG Advisory Services (LLS)

Vote: 552 Sironko District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	1,383,785	0	0	1,843,543	0	1,843,543
Total LCIII: Budadiri T.C		LCIV: Budadiri					77,383
LCII: Not Specified	LCI: Budadiri Town Council headqu	Budadiri Town Council	Source: Conditional Grant for NAADS			58,383	
LCII: Bugiwumi	LCI: Bugiwumi ward headquarters	Budadiri Town Council	Source: Conditional Grant for NAADS			4,750	
LCII: Bunyode	LCI: Bubyode ward headquarters	Budadiri Town Council	Source: Conditional Grant for NAADS			4,750	
LCII: Kalawa	LCI: Kalawa ward headquarters	Budadiri Town Council	Source: Conditional Grant for NAADS			4,750	
LCII: Nakiwondwe	LCI: Nakiwondwe ward headquarter	Budadiri Town Council	Source: Conditional Grant for NAADS			4,750	
Total LCIII: Bugitimwa		LCIV: Budadiri					96,383
LCII: Not Specified	LCI: Bugitimwa Sub-County headqu	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			58,383	
LCII: Bugiboni	LCI: Bugiboni parish headquaerers	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Bugitimwa	LCI: Bugitimwa parish headquarters	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Bumagabula	LCI: Bumagabula parish headquarte	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Bumulegi	LCI: Bumulegi parish headquarters	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Buwetye	LCI: Buwetye parish headquarters	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Elgon	LCI: Elgon parish headquarters	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Kisali	LCI: Kisali parish headquarters	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Lusagali	LCI: Lusagali parish headquarters	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
Total LCIII: Buhugu		LCIV: Budadiri					96,383
LCII: Not Specified	LCI: Buhugu Sub-County headquart	Buhugu Sub-County	Source: Conditional Grant for NAADS			58,383	
LCII: Bugibugi	LCI: Bugibugi Parish headquarters	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Bugwa	LCI: Bugwa Parish headquarters	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Bumadyemu	LCI: Bumadyemu Parish headquarte	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Bumatofu	LCI: Bumatofu Parish headquarters	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Bumugwedi	LCI: Bumugwedi Parish headquarter	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Busiita	LCI: Busiita Parish headquarters	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Kibolo	LCI: Kibolo Parish headquarters	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Kirali	LCI: Kirali Parish headquarters	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
Total LCIII: Bukhulo		LCIV: Budadiri					110,633
LCII: Not Specified	LCI: Bukhulo Sub-County headquart	Bukhulo Sub-county	Source: Conditional Grant for NAADS			58,383	
LCII: Bubetsye	LCI: Bubetsye parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Bukhulo	LCI: Bukhulo parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Bunashimolo	LCI: Bunashimolo parish headquart	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Bundege	LCI: Bundege parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Bungwany	LCI: Bungwany parish headquarter	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Kirombe	LCI: Kirombe parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Mafudu	LCI: Mafudu parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Mpogo	LCI: Mpogo parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Sironko	LCI: Sironko parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Soola	LCI: Soola parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Walanga	LCI: Walanga parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
Total LCIII: Bukiise		LCIV: Budadiri					105,883
LCII: Not Specified	LCI: Bukiise Sub-County headquarte	Bukiise Sub-county	Source: Conditional Grant for NAADS			58,383	
LCII: Bukiise	LCI: Bukiise parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Bukilindya	LCI: Bukirindya parish headquarter	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Busate	LCI: Busate parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Busiu	LCI: Busiu parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Kikobero	LCI: Kikobero parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Kilulu	LCI: Kilulu parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Nalugugu	LCI: Nalugugu parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Namwenje	LCI: Namwenje parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Nandago	LCI: Nandago parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Simu Pondo	LCI: Simu-Pondo parish headquarte	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
Total LCIII: Bukiyi		LCIV: Budadiri					82,133
LCII: Not Specified	LCI: Bukiyi Sub-county headquart	Bukiyi Sub-county	Source: Conditional Grant for NAADS			58,383	

Vote: 552 Sironko District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bugwagi "A"	LCI: Bugwagi "A" parish headquarte	Bukiyi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bukigalabo	LCI: Bukigalabo parish headquarter	Bukiyi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Dahami	LCI: Dahami parish headquarters	Bukiyi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Nabudisiru	LCI: Nabudisiru parish headquarter	Bukiyi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Nampanga	LCI: Nampanga parish headquarters	Bukiyi Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Bukyabo						LCIV: Budadiri	91,633
LCII: Not Specified	LCI: Bukyabo Sub-county headquart	Bukyabo Sub-county			Source: Conditional Grant for NAADS		58,383
LCII: Bukyabo	LCI: Bukyabo parish headquarters	Bukyabo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumusabire	LCI: Bumusabire parish headquarters	Bukyabo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Busahe	LCI: Basahe parish headquarters	Bukyabo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Buwobudeya	LCI: Buwobudeya parish headquarters	Bukyabo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Gombe	LCI: Gombe parish headquarters	Bukyabo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Kyambogo	LCI: Kyambogo parish headquarters	Bukyabo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Zebiigi	LCI: Zebiigi parish headquarters	Bukyabo Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Bukyambi						LCIV: Budadiri	77,383
LCII: Not Specified	LCI: Bukyambi Sub-county headquar	Bukyambi Sub-county			Source: Conditional Grant for NAADS		58,383
LCII: Bukama	LCI: Bukama parish headquarters	Bukyambi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bukyambi	LCI: Bukyambi parish headquarters	Bukyambi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumba	LCI: Bumba parish headquarters	Bukyambi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bunandudu	LCI: Bunandudu parish headquarters	Bukyambi Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Bumalimba						LCIV: Budadiri	82,133
LCII: Not Specified	LCI: Bumalimba Sub-county headqu	Bumalimba Sub-County			Source: Conditional Grant for NAADS		58,383
LCII: Bumalimba	LCI: Bumalimba Parish headquarter	Bumalimba Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Bumulisha	LCI: Bumulisha parish headquarters	Bumalimba Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Musene	LCI: Musene parsh headquarters	Bumalimba Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Mutufu	LCI: Mutufu parish headquarters	Bumalimba Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Nandere	LCI: Nandere parsh headquarters	Bumalimba Sub-County			Source: Conditional Grant for NAADS		4,750
Total LCIII: Bumasifwa						LCIV: Budadiri	101,133
LCII: Not Specified	LCI: Bumasifwa Sub-county headqu	Bumasifwa Sub-County			Source: Conditional Grant for NAADS		58,383
LCII: Bufaka	LCI: Bufaka Parish headquarters	Bumasifwa Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Bulwala	LCI: Bulwala parish headquarters	Bumasifwa Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Bumaguze	LCI: Bumaguze parish headquarters	Bumasifwa Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Bumasifwa	LCI: Bumasifwa parish headquarters	Bumasifwa Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Bumasobo	LCI: Bumasobo parish headquarters	Bumasifwa Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Bumuhune	LCI: Bumuhune parish headquarters	Bumasifwa Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Bunagami/Gabende	LCI: Bunagami/Gabende parish hea	Bumasifwa Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Bunamahande	LCI: Bunamahande parish headquar	Bumasifwa Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Bundagala	LCI: Bundagala parish headquarters	Bumasifwa Sub-County			Source: Conditional Grant for NAADS		4,750
Total LCIII: Bunyafwa						LCIV: Budadiri	77,383
LCII: Not Specified	LCI: Bunyafwa Sub-county headquar	Bunyafwa Sub-county			Source: Conditional Grant for NAADS		58,383
LCII: Bugambi	LCI: Bugambi parish headquarters	Bunyafwa Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bukiyiti	LCI: Bukiyiti parish headquarters	Bunyafwa Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bunazami	LCI: Bunazami parish headquarters	Bunyafwa Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Kigulya	LCI: Kigulya parish headquarters	Bunyafwa Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Busulani						LCIV: Budadiri	91,633
LCII: Not Specified	LCI: Busulani Sub-county headquart	Busulani Sub-county			Source: Conditional Grant for NAADS		58,383
LCII: Bugimunye	LCI: Bugimunye Parish headquarter	Busulani Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bugube	LCI: Bugube Parish headquarters	Busulani Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Buluzwala	LCI: Buluzwala parsh headquarters	Busulani Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumawosa	LCI: Bumawosa parsh headquarters	Busulani Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bunagawoya	LCI: Bunagawoya Parish headquart	Busulani Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bunakirima	LCI: Bunakirima parish headquarter	Busulani Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Namweije	LCI: Namweije parish headquarters	Busulani Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Butandiga						LCIV: Budadiri	77,383

Vote: 552 Sironko District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Not Specified	LCI: Butandiga Sub-county headqurt	Butandiga Sub-county			Source: Conditional Grant for NAADS		58,383
LCII: Butandiga	LCI: Butandiga parish headquarters	Butandiga Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Kikolo	LCI: Kikolo parish headquarters	Butandiga Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Mbaya	LCI: Mbaya parish headquarters	Butandiga Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Sigwa	LCI: Sigwa parish headquarters	Butandiga Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Buteza					LCIV: Budadiri		77,383
LCII: Not Specified	LCI: Buteza Sub-county headquarters	Buteza Sub-county			Source: Conditional Grant for NAADS		58,383
LCII: Bugwimbi	LCI: Bugwimbi parish headquarters	Buteza Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bukahengere	LCI: Bukahengere parish headquarter	Buteza Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumirisa	LCI: Bumirisa parish headquarters	Buteza Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumukone	LCI: Bumukone parish headquarters	Buteza Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Buwalasi					LCIV: Budadiri		86,883
LCII: Not Specified	LCI: Buwalasi Sub-county headqurt	Buwalasi Sub-county			Source: Conditional Grant for NAADS		58,383
LCII: Bubbeza	LCI: Bubbeza parish headquarters	Buwalasi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bugusege	LCI: Bugusege parish headquarters	Buwalasi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumudu	LCI: Bumudu parish headquarters	Buwalasi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bunabuka	LCI: Bunabuka parish headquarters	Buwalasi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Busamaga	LCI: Busamaga parish headquarters	Buwalasi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Nagudi	LCI: Nagudi parish headquarters	Buwalasi Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Buwasa					LCIV: Budadiri		82,133
LCII: Not Specified	LCI: Buwasa Sub-county headquarter	Buwasa Sub-county			Source: Conditional Grant for NAADS		58,383
LCII: Bugusege	LCI: Bugusege parish headquarters	Buwasa Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bukimali	LCI: Bukimali parish headquarters	Buwasa Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumasaba	LCI: Bumasaba parish headquarters	Buwasa Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bunagami	LCI: Bunagami parish headquarters	Buwasa Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Buwasa	LCI: Buwasa parish headquarters	Buwasa Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Buyobo					LCIV: Budadiri		96,383
LCII: Not Specified	LCI: Buyobo sub-county headquarte	Buyobo Sub-county			Source: Conditional Grant for NAADS		58,383
LCII: Bukimenya	LCI: Bukimenya parish headquarter	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bulambuli	LCI: Bulambuli parish headquarters	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumayamba	LCI: Bumayamba parish headquarte	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumusi	LCI: Bumusi parish headquarters	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumwambu	LCI: Bumwambu parish headquarter	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Busedani	LCI: Busedani parish headquarters	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Buweri	LCI: Buweri parish headquarters	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Buyola	LCI: Buyola parish headquarters	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Masaba					LCIV: Budadiri		82,133
LCII: Not Specified	LCI: Masaba sub-county headquarte	Masaba Sub-county			Source: Conditional Grant for NAADS		58,383
LCII: Buboolo	LCI: Buboolo parish headquarters	Masaba Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bufupa	LCI: Bufupa parish headquarters	Masaba Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bukinyale	LCI: Bukinyale parish headquarters	Masaba Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumuluwe	LCI: Bumuluwe parish headquarters	Masaba Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Zesui	LCI: Zesui parish headquarters	Masaba Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Nalusala					LCIV: Budadiri		86,883
LCII: Not Specified	LCI: Nalusala Sub-county headquart	Nalusala Sub-county			Source: Conditional Grant for NAADS		58,383
LCII: Bugwagi	LCI: Bugwagi parish headquarters	Nalusala Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bukumbale	LCI: Bukumbale parish headquarters	Nalusala Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumausi	LCI: Bumausi parish headquarters	Nalusala Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Buyaya	LCI: Buyaya parish headquarters	Nalusala Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Nabubolo	LCI: Nabubolo parish headquarters	Nalusala Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Nalusala	LCI: Nalusala parish headquarters	Nalusala Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Sironko T.C					LCIV: Budadiri		82,133
LCII: Not Specified	LCI: Sironko Town council headqua	Sironko Town Council			Source: Conditional Grant for NAADS		58,383
LCII: Central Ward	LCI: Central ward headquarters	Sironko Town Council			Source: Conditional Grant for NAADS		4,750

Vote: 552 Sironko District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Industrial Ward	LCI: Industrial ward headquarters	Sironko Town Council			Source: Conditional Grant for NAADS		4,750
LCII: Kibira Ward	LCI: Kibira ward headquarters	Sironko Town Council			Source: Conditional Grant for NAADS		4,750
LCII: Mahempe Ward	LCI: Mahempe ward headquarters	Sironko Town Council			Source: Conditional Grant for NAADS		4,750
LCII: Southern Ward	LCI: Southern ward headquarters	Sironko Town Council			Source: Conditional Grant for NAADS		4,750
Total LCIII: Zesui			LCIV: Budadiri				82,133
LCII: Not Specified	LCI: Zesui Sub-county headquarters	Zesui Sub-county			Source: Conditional Grant for NAADS		58,383
LCII: Bukibooli	LCI: Bukibooli parish headquarters	Zesui Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bulujewa	LCI: Bulujewa parish headquarters	Zesui Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumumulo	LCI: Bumumulo parish headquarters	Zesui Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Nabweya	LCI: Nabweya parish headquarters	Zesui Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Shimuma	LCI: Shimuma parish headquarters	Zesui Sub-county			Source: Conditional Grant for NAADS		4,750

Vote: 552 Sironko District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	1,383,785	0	0	1,843,543	0	1,843,543
Total LCIII: Budadiri T.C		LCIV: Budadiri					77,383
LCII: Not Specified	LCI: Budadiri Town Council headqu	Budadiri Town Council	Source: Conditional Grant for NAADS			58,383	
LCII: Bugiwumi	LCI: Bugiwumi ward headquarters	Budadiri Town Council	Source: Conditional Grant for NAADS			4,750	
LCII: Bunyode	LCI: Bubyode ward headquarters	Budadiri Town Council	Source: Conditional Grant for NAADS			4,750	
LCII: Kalawa	LCI: Kalawa ward headquarters	Budadiri Town Council	Source: Conditional Grant for NAADS			4,750	
LCII: Nakiwondwe	LCI: Nakiwondwe ward headquarter	Budadiri Town Council	Source: Conditional Grant for NAADS			4,750	
Total LCIII: Bugitimwa		LCIV: Budadiri					96,383
LCII: Not Specified	LCI: Bugitimwa Sub-County headqu	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			58,383	
LCII: Bugiboni	LCI: Bugiboni parish headquaerers	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Bugitimwa	LCI: Bugitimwa parish headquarters	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Bumagabula	LCI: Bumagabula parish headquarte	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Bumulegi	LCI: Bumulegi parish headquarters	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Buwetye	LCI: Buwetye parish headquarters	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Elgon	LCI: Elgon parish headquarters	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Kisali	LCI: Kisali parish headquarters	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Lusagali	LCI: Lusagali parish headquarters	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
Total LCIII: Buhugu		LCIV: Budadiri					96,383
LCII: Not Specified	LCI: Buhugu Sub-County headquart	Buhugu Sub-County	Source: Conditional Grant for NAADS			58,383	
LCII: Bugibugi	LCI: Bugibugi Parish headquarters	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Bugwa	LCI: Bugwa Parish headquarters	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Bumadyemu	LCI: Bumadyemu Parish headquarte	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Bumatofu	LCI: Bumatofu Parish headquarters	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Bumugwedi	LCI: Bumugwedi Parish headquarter	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Busiita	LCI: Busiita Parish headquarters	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Kibolo	LCI: Kibolo Parish headquarters	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Kirali	LCI: Kirali Parish headquarters	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
Total LCIII: Bukhulo		LCIV: Budadiri					110,633
LCII: Not Specified	LCI: Bukhulo Sub-County headquart	Bukhulo Sub-county	Source: Conditional Grant for NAADS			58,383	
LCII: Bubetsye	LCI: Bubetsye parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Bukhulo	LCI: Bukhulo parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Bunashimolo	LCI: Bunashimolo parish headquart	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Bundege	LCI: Bundege parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Bungwany	LCI: Bungwany parish headquarter	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Kirombe	LCI: Kirombe parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Mafudu	LCI: Mafudu parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Mpogo	LCI: Mpogo parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Sironko	LCI: Sironko parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Soola	LCI: Soola parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Walanga	LCI: Walanga parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
Total LCIII: Bukiise		LCIV: Budadiri					105,883
LCII: Not Specified	LCI: Bukiise Sub-County headquarte	Bukiise Sub-county	Source: Conditional Grant for NAADS			58,383	
LCII: Bukiise	LCI: Bukiise parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Bukilindya	LCI: Bukirindya parish headquarter	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Busate	LCI: Busate parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Busiu	LCI: Busiu parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Kikobero	LCI: Kikobero parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Kilulu	LCI: Kilulu parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Nalugugu	LCI: Nalugugu parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Namwenje	LCI: Namwenje parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Nandago	LCI: Nandago parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Simu Pondo	LCI: Simu-Pondo parish headquarte	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
Total LCIII: Bukiyi		LCIV: Budadiri					82,133
LCII: Not Specified	LCI: Bukiyi Sub-county headquarters	Bukiyi Sub-county	Source: Conditional Grant for NAADS			58,383	

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Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bugwagi "A"	LCI: Bugwagi "A" parish headquarte	Bukiyi Sub-county				Source: Conditional Grant for NAADS	4,750
LCII: Bukigalabo	LCI: Bukigalabo parish headquarter	Bukiyi Sub-county				Source: Conditional Grant for NAADS	4,750
LCII: Dahami	LCI: Dahami parish headquarters	Bukiyi Sub-county				Source: Conditional Grant for NAADS	4,750
LCII: Nabudisiru	LCI: Nabudisiru parish headquarter	Bukiyi Sub-county				Source: Conditional Grant for NAADS	4,750
LCII: Nampanga	LCI: Nampanga parish headquarters	Bukiyi Sub-county				Source: Conditional Grant for NAADS	4,750
Total LCIII: Bukyabo						LCIV: Budadiri	91,633
LCII: Not Specified	LCI: Bukyabo Sub-county headquart	Bukyabo Sub-county				Source: Conditional Grant for NAADS	58,383
LCII: Bukyabo	LCI: Bukyabo parish headquarters	Bukyabo Sub-county				Source: Conditional Grant for NAADS	4,750
LCII: Bumusabire	LCI: Bumusabire parish headquarters	Bukyabo Sub-county				Source: Conditional Grant for NAADS	4,750
LCII: Busahe	LCI: Basahe parish headquarters	Bukyabo Sub-county				Source: Conditional Grant for NAADS	4,750
LCII: Buwodeya	LCI: Buwodeya parish headquarters	Bukyabo Sub-county				Source: Conditional Grant for NAADS	4,750
LCII: Gombe	LCI: Gombe parish headquarters	Bukyabo Sub-county				Source: Conditional Grant for NAADS	4,750
LCII: Kyambogo	LCI: Kyambogo parish headquarters	Bukyabo Sub-county				Source: Conditional Grant for NAADS	4,750
LCII: Zebiigi	LCI: Zebiigi parish headquarters	Bukyabo Sub-county				Source: Conditional Grant for NAADS	4,750
Total LCIII: Bukyambi						LCIV: Budadiri	77,383
LCII: Not Specified	LCI: Bukyambi Sub-county headqur	Bukyambi Sub-county				Source: Conditional Grant for NAADS	58,383
LCII: Bukama	LCI: Bukama parish headquarters	Bukyambi Sub-county				Source: Conditional Grant for NAADS	4,750
LCII: Bukyambi	LCI: Bukyambi parish headquarters	Bukyambi Sub-county				Source: Conditional Grant for NAADS	4,750
LCII: Bumba	LCI: Bumba parish headquarters	Bukyambi Sub-county				Source: Conditional Grant for NAADS	4,750
LCII: Bunandudu	LCI: Bunandudu parish headquarters	Bukyambi Sub-county				Source: Conditional Grant for NAADS	4,750
Total LCIII: Bumalimba						LCIV: Budadiri	82,133
LCII: Not Specified	LCI: Bumalimba Sub-county headqu	Bumalimba Sub-County				Source: Conditional Grant for NAADS	58,383
LCII: Bumalimba	LCI: Bumalimba Parish headquarter	Bumalimba Sub-County				Source: Conditional Grant for NAADS	4,750
LCII: Bumulisha	LCI: Bumulisha parish headquarters	Bumalimba Sub-County				Source: Conditional Grant for NAADS	4,750
LCII: Musene	LCI: Musene parsh headquarters	Bumalimba Sub-County				Source: Conditional Grant for NAADS	4,750
LCII: Mutufu	LCI: Mutufu parish headquarters	Bumalimba Sub-County				Source: Conditional Grant for NAADS	4,750
LCII: Nandere	LCI: Nandere parsh headquarters	Bumalimba Sub-County				Source: Conditional Grant for NAADS	4,750
Total LCIII: Bumasifwa						LCIV: Budadiri	101,133
LCII: Not Specified	LCI: Bumasifwa Sub-county headqu	Bumasifwa Sub-County				Source: Conditional Grant for NAADS	58,383
LCII: Bufaka	LCI: Bufaka Parish headquarters	Bumasifwa Sub-County				Source: Conditional Grant for NAADS	4,750
LCII: Bulwala	LCI: Bulwala parish headquarters	Bumasifwa Sub-County				Source: Conditional Grant for NAADS	4,750
LCII: Bumaguze	LCI: Bumaguze parish headquarters	Bumasifwa Sub-County				Source: Conditional Grant for NAADS	4,750
LCII: Bumasifwa	LCI: Bumasifwa parish headquarters	Bumasifwa Sub-County				Source: Conditional Grant for NAADS	4,750
LCII: Bumasobo	LCI: Bumasobo parish headquarters	Bumasifwa Sub-County				Source: Conditional Grant for NAADS	4,750
LCII: Bumuhune	LCI: Bumuhune parish headquarters	Bumasifwa Sub-County				Source: Conditional Grant for NAADS	4,750
LCII: Bunagami/Gabende	LCI: Bunagami/Gabende parish hea	Bumasifwa Sub-County				Source: Conditional Grant for NAADS	4,750
LCII: Bunamahande	LCI: Bunamahande parish headquar	Bumasifwa Sub-County				Source: Conditional Grant for NAADS	4,750
LCII: Bundagala	LCI: Bundagala parish headquarters	Bumasifwa Sub-County				Source: Conditional Grant for NAADS	4,750
Total LCIII: Bunyafwa						LCIV: Budadiri	77,383
LCII: Not Specified	LCI: Bunyafwa Sub-county headqur	Bunyafwa Sub-county				Source: Conditional Grant for NAADS	58,383
LCII: Bugambi	LCI: Bugambi parish headquarters	Bunyafwa Sub-county				Source: Conditional Grant for NAADS	4,750
LCII: Bukiyiti	LCI: Bukiyiti parish headquarters	Bunyafwa Sub-county				Source: Conditional Grant for NAADS	4,750
LCII: Bunazami	LCI: Bunazami parish headquarters	Bunyafwa Sub-county				Source: Conditional Grant for NAADS	4,750
LCII: Kigulya	LCI: Kigulya parish headquarters	Bunyafwa Sub-county				Source: Conditional Grant for NAADS	4,750
Total LCIII: Busulani						LCIV: Budadiri	91,633
LCII: Not Specified	LCI: Busulani Sub-county headquart	Busulani Sub-county				Source: Conditional Grant for NAADS	58,383
LCII: Bugimunya	LCI: Bugimunya Parish headquarter	Busulani Sub-county				Source: Conditional Grant for NAADS	4,750
LCII: Bugube	LCI: Bugube Parish headquarters	Busulani Sub-county				Source: Conditional Grant for NAADS	4,750
LCII: Buluzwala	LCI: Buluzwala parsh headquarters	Busulani Sub-county				Source: Conditional Grant for NAADS	4,750
LCII: Bumawosa	LCI: Bumawosa parsh headquarters	Busulani Sub-county				Source: Conditional Grant for NAADS	4,750
LCII: Bunagawoya	LCI: Bunagawoya Parish headquart	Busulani Sub-county				Source: Conditional Grant for NAADS	4,750
LCII: Bunakirima	LCI: Bunakirima parish headquarter	Busulani Sub-county				Source: Conditional Grant for NAADS	4,750
LCII: Namweje	LCI: Namweje parish headquarters	Busulani Sub-county				Source: Conditional Grant for NAADS	4,750
Total LCIII: Butandiga						LCIV: Budadiri	77,383

Vote: 552 Sironko District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Not Specified	LCI: Butandiga Sub-county headqurt	Butandiga Sub-county			Source: Conditional Grant for NAADS		58,383
LCII: Butandiga	LCI: Butandiga parish headquarters	Butandiga Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Kikolo	LCI: Kikolo parish headquarters	Butandiga Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Mbaya	LCI: Mbaya parish headquarters	Butandiga Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Sigwa	LCI: Sigwa parish headquarters	Butandiga Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Buteza						LCIV: Budadiri	77,383
LCII: Not Specified	LCI: Buteza Sub-county headquarters	Buteza Sub-county			Source: Conditional Grant for NAADS		58,383
LCII: Bugwimbi	LCI: Bugwimbi parish headquarters	Buteza Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bukahengere	LCI: Bukahengere parish headquarter	Buteza Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumirisa	LCI: Bumirisa parish headquarters	Buteza Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumukone	LCI: Bumukone parish headquarters	Buteza Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Buwalasi						LCIV: Budadiri	86,883
LCII: Not Specified	LCI: Buwalasi Sub-county headqurte	Buwalasi Sub-county			Source: Conditional Grant for NAADS		58,383
LCII: Bubbeza	LCI: Bubbeza parish headquarters	Buwalasi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bugusege	LCI: Bugusege parish headquarters	Buwalasi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumudu	LCI: Bumudu parish headquarters	Buwalasi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bunabuka	LCI: Bunabuka parish headquarters	Buwalasi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Busamaga	LCI: Busamaga parish headquarters	Buwalasi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Nagudi	LCI: Nagudi parish headquarters	Buwalasi Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Buwasa						LCIV: Budadiri	82,133
LCII: Not Specified	LCI: Buwasa Sub-county headquarter	Buwasa Sub-county			Source: Conditional Grant for NAADS		58,383
LCII: Bugusege	LCI: Bugusege parish headquarters	Buwasa Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bukimali	LCI: Bukimali parish headquarters	Buwasa Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumasaba	LCI: Bumasaba parish headquarters	Buwasa Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bunagami	LCI: Bunagami parish headquarters	Buwasa Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Buwasa	LCI: Buwasa parish headquarters	Buwasa Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Buyobo						LCIV: Budadiri	96,383
LCII: Not Specified	LCI: Buyobo sub-county headquarte	Buyobo Sub-county			Source: Conditional Grant for NAADS		58,383
LCII: Bukimenya	LCI: Bukimenya parish headquarter	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bulambuli	LCI: Bulambuli parish headquarters	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumayamba	LCI: Bumayamba parish headquarte	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumusi	LCI: Bumusi parish headquarters	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumwambu	LCI: Bumwambu parish headquarter	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Busedani	LCI: Busedani parish headquarters	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Buweri	LCI: Buweri parish headquarters	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Buyola	LCI: Buyola parish headquarters	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Masaba						LCIV: Budadiri	82,133
LCII: Not Specified	LCI: Masaba sub-county headquarte	Masaba Sub-county			Source: Conditional Grant for NAADS		58,383
LCII: Buboolo	LCI: Buboolo parish headquarters	Masaba Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bufupa	LCI: Bufupa parish headquarters	Masaba Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bukinyale	LCI: Bukinyale parish headquarters	Masaba Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumuluwe	LCI: Bumuluwe parish headquarters	Masaba Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Zesui	LCI: Zesui parish headquarters	Masaba Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Nalusala						LCIV: Budadiri	86,883
LCII: Not Specified	LCI: Nalusala Sub-county headquart	Nalusala Sub-county			Source: Conditional Grant for NAADS		58,383
LCII: Bugwagi	LCI: Bugwagi parish headquarters	Nalusala Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bukumbale	LCI: Bukumbale parish headquarters	Nalusala Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumausi	LCI: Bumausi parish headquarters	Nalusala Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Buyaya	LCI: Buyaya parish headquarters	Nalusala Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Nabubolo	LCI: Nabubolo parish headquarters	Nalusala Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Nalusala	LCI: Nalusala parish headquarters	Nalusala Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Sironko T.C						LCIV: Budadiri	82,133
LCII: Not Specified	LCI: Sironko Town council headqua	Sironko Town Council			Source: Conditional Grant for NAADS		58,383
LCII: Central Ward	LCI: Central ward headquarters	Sironko Town Council			Source: Conditional Grant for NAADS		4,750

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Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
LCII: Industrial Ward	LCI: Industrial ward headquarters	Sironko Town Council			Source: Conditional Grant for NAADS		4,750	
LCII: Kibira Ward	LCI: Kibira ward headquarters	Sironko Town Council			Source: Conditional Grant for NAADS		4,750	
LCII: Mahempe Ward	LCI: Mahempe ward headquarters	Sironko Town Council			Source: Conditional Grant for NAADS		4,750	
LCII: Southern Ward	LCI: Southern ward headquarters	Sironko Town Council			Source: Conditional Grant for NAADS		4,750	
Total LCIII: Zesui							82,133	
LCII: Not Specified	LCI: Zesui Sub-county headquarters	Zesui Sub-county			Source: Conditional Grant for NAADS		58,383	
LCII: Bukibooli	LCI: Bukibooli parish headquarters	Zesui Sub-county			Source: Conditional Grant for NAADS		4,750	
LCII: Bulujewa	LCI: Bulujewa parish headquarters	Zesui Sub-county			Source: Conditional Grant for NAADS		4,750	
LCII: Bumumulo	LCI: Bumumulo parish headquarters	Zesui Sub-county			Source: Conditional Grant for NAADS		4,750	
LCII: Nabweya	LCI: Nabweya parish headquarters	Zesui Sub-county			Source: Conditional Grant for NAADS		4,750	
LCII: Shimuma	LCI: Shimuma parish headquarters	Zesui Sub-county			Source: Conditional Grant for NAADS		4,750	
		Total Cost of Output 018151:	2,767,571	0	0	3,687,086	0	3,687,086
Output:018159 Multi sectoral Transfers to Lower Local Governments								
263104 Transfers to other gov't units(current)			0	0	2,794	0	0	2,794
Total LCIII: Buteza								2,200
LCII: Bumukone	LCI: Not Specified	Buteza Sub-county			Source: Multi-Sectoral Transfers to LLGs			2,200
Total LCIII: Nalusala								594
LCII: Nalusala	LCI: Not Specified	Nalusala Sub-county			Source: Multi-Sectoral Transfers to LLGs			594
263204 Transfers to other gov't units(capital)			0	0	0	38,069	0	38,069
Total LCIII: Bugitimwa								2,300
LCII: Bugitimwa	LCI: Not Specified	Bugitimwa Sub-county			Source: Multi-Sectoral Transfers to LLGs			2,300
Total LCIII: Buhugu								7,200
LCII: Bumatofu	LCI: Not Specified	Buhugu Sub-county			Source: Multi-Sectoral Transfers to LLGs			7,200
Total LCIII: Bukiise								3,000
LCII: Bukiise	LCI: Not Specified	Bukiise Sub-county			Source: Multi-Sectoral Transfers to LLGs			3,000
Total LCIII: Bukiyi								1,000
LCII: Nampanga	LCI: Not Specified	Bukiyi Sub-county			Source: Multi-Sectoral Transfers to LLGs			1,000
Total LCIII: Bukyabo								748
LCII: Bukyabo	LCI: Not Specified	Bukyabo Sub-county			Source: Multi-Sectoral Transfers to LLGs			748
Total LCIII: Bumasifwa								2,356
LCII: Bulwala	LCI: Not Specified	Bumasifwa Sub-county			Source: Multi-Sectoral Transfers to LLGs			2,356
Total LCIII: Bunyafwa								1,400
LCII: Bukiiti	LCI: Not Specified	Bunyafwa Sub-county			Source: Multi-Sectoral Transfers to LLGs			1,400
Total LCIII: Busulani								2,821
LCII: Bumawosa	LCI: Not Specified	Busulani Sub-county			Source: Multi-Sectoral Transfers to LLGs			2,821
Total LCIII: Butandiga								1,200
LCII: Butandiga	LCI: Not Specified	Butandiga Sub-county			Source: Multi-Sectoral Transfers to LLGs			1,200
Total LCIII: Buteza								4,950
LCII: Bumukone	LCI: Not Specified	Buteza Sub-county			Source: Multi-Sectoral Transfers to LLGs			4,950
Total LCIII: Buwalasi								2,350
LCII: Nagudi	LCI: Not Specified	Buwalasi Sub-county			Source: Multi-Sectoral Transfers to LLGs			2,350
Total LCIII: Buwasa								3,500
LCII: Buwasa	LCI: Not Specified	Buwasa Sub-county			Source: Multi-Sectoral Transfers to LLGs			3,500
Total LCIII: Buyobo								940
LCII: Bulambuli	LCI: Not Specified	Buyobo Sub-county			Source: Multi-Sectoral Transfers to LLGs			940
Total LCIII: Masaba								500
LCII: Bukinyale	LCI: Not Specified	Masaba Sub-county			Source: Multi-Sectoral Transfers to LLGs			500
Total LCIII: Nalusala								2,036
LCII: Nalusala	LCI: Not Specified	Nalusala Sub-county			Source: Multi-Sectoral Transfers to LLGs			2,036
Total LCIII: Sironko Town Council								1,020
LCII: Central Ward	LCI: Not Specified	Sironko Town Council			Source: Multi-Sectoral Transfers to LLGs			1,020
Total LCIII: Zesui								748
LCII: Shimuma	LCI: Not Specified	Zesui Sub-county			Source: Multi-Sectoral Transfers to LLGs			748
		Total Cost of Output 018159:	0	0	2,794	38,069	0	40,863

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Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Lower Local Services	2,767,571	0	2,794	3,725,155	0	3,727,949	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018101 Agri-business Development and Linkages with the Market							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	189,885					0	
212101 Social Security Contributions (NSSF)	3,000					0	
221002 Workshops and Seminars	0			3,288		3,288	
227001 Travel Inland	0			4,500		4,500	
Total Cost of Output 018101:	192,885			7,788		7,788	
Output:018102 Technology Promotion and Farmer Advisory Services							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			31,526		31,526	
221002 Workshops and Seminars	42,038			16,391		16,391	
Total Cost of Output 018102:	42,038			47,917		47,917	
Output:018103 Cross cutting Training (Development Centres)							
221002 Workshops and Seminars	23,796			8,100		8,100	
221003 Staff Training	4,000					0	
221009 Welfare and Entertainment	0		2,875			2,875	
221011 Printing, Stationery, Photocopying and Binding	1,643			1,643		1,643	
221014 Bank Charges and other Bank related costs	1,260			1,448		1,448	
222003 Information and Communications Technology	4,722					0	
224002 General Supply of Goods and Services	1,095					0	
227001 Travel Inland	28,263			12,420		12,420	
227004 Fuel, Lubricants and Oils	3,943			3,943		3,943	
228002 Maintenance - Vehicles	9,000			4,107		4,107	
Total Cost of Output 018103:	77,722		2,875	31,661		34,536	
Total Cost of Higher LG Services	312,645		2,875	87,366		90,241	
Total Cost of function Agricultural Advisory Services	3,080,216	0	5,669	3,812,521	0	3,818,190	

LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018201 District Production Management Services							
211101 General Staff Salaries	18,970					0	
221002 Workshops and Seminars	2,000		1,000			1,000	
221003 Staff Training	3,871		2,500			2,500	
221008 Computer Supplies and IT Services	0		500			500	
221011 Printing, Stationery, Photocopying and Binding	618		1,000			1,000	
221014 Bank Charges and other Bank related costs	1,000		506			506	
221408 Agricultural Extension wage	0	21,937				21,937	
223005 Electricity	1,000		1,250			1,250	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250					0	
227001 Travel Inland	6,847		4,658			4,658	
227004 Fuel, Lubricants and Oils	4,000					0	
228002 Maintenance - Vehicles	3,825		1,500			1,500	
228003 Maintenance Machinery, Equipment and Furniture	1,000					0	
Total Cost of Output 018201:	43,381	21,937	12,914			34,851	
Output:018202 Crop disease control and marketing							
211101 General Staff Salaries	67,249	67,249				67,249	
221002 Workshops and Seminars	0		1,204			1,204	
227001 Travel Inland	4,352		2,352			2,352	

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Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	0		796			796
Total Cost of Output 018202:		71,601	67,249	4,352			71,601
Output:018203 Farmer Institution Development							
227001	Travel Inland	1,200		1,200			1,200
Total Cost of Output 018203:		1,200		1,200			1,200
Output:018204 Livestock Health and Marketing							
211101	General Staff Salaries	80,067	80,753				80,753
221009	Welfare and Entertainment	0		485			485
227001	Travel Inland	4,091		7,979			7,979
Total Cost of Output 018204:		84,158	80,753	8,464			89,217
Output:018205 Fisheries regulation							
211101	General Staff Salaries	9,138	9,142				9,142
221011	Printing, Stationery, Photocopying and Binding	0		1,034			1,034
227001	Travel Inland	3,841		1,761			1,761
227004	Fuel, Lubricants and Oils	0		1,046			1,046
Total Cost of Output 018205:		12,979	9,142	3,841			12,983
Output:018207 Tsetse vector control and commercial insects farm promotion							
211101	General Staff Salaries	9,138	9,142				9,142
221001	Advertising and Public Relations	4,988					0
221002	Workshops and Seminars	24,616					0
221011	Printing, Stationery, Photocopying and Binding	1,868					0
224001	Medical and Agricultural supplies	13,972					0
227001	Travel Inland	27,985		3,673			3,673
227004	Fuel, Lubricants and Oils	7,452					0
228002	Maintenance - Vehicles	2,340					0
Total Cost of Output 018207:		92,358	9,142	3,673			12,815
Output:018208 Trade and Commercial Services							
211101	General Staff Salaries	9,515					0
227001	Travel Inland	2,000					0
Total Cost of Output 018208:		11,515					0
Total Cost of Higher LG Services		317,192	188,223	34,443			222,666
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Buildings & Other Structures (Administrative)							
281503	Engineering and Design Studies and Plans for Capital Works	5,000	0	0	0	0	0
Total Cost of Output 018272:		5,000	0	0	0	0	0
Output:018279 Other Capital							

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Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
321504	Other Advances	15,182	0	0	807,272	0	807,272
Total LCIII: Budadiri Town Council		LCIV: Budadiri					37,166
LCII: Not Specified	LCI: Not Specified	Makyebebe Dairy			Source: Unspent balances – Other Govern		12,900
LCII: Not Specified	LCI: Not Specified	Kalawa Dairy			Source: Unspent balances – Other Govern		11,800
LCII: Not Specified	LCI: Not Specified	Bumatofu Dairy			Source: Unspent balances – Other Govern		12,466
Total LCIII: Bugitimwa		LCIV: Budadiri					47,667
LCII: Not Specified	LCI: Not Specified	Buwetye Dairy			Source: Unspent balances – Other Govern		11,300
LCII: Not Specified	LCI: Not Specified	Kidodo Dairy			Source: Unspent balances – Other Govern		11,580
LCII: Not Specified	LCI: Not Specified	Kidiya Dairy			Source: Unspent balances – Other Govern		12,467
LCII: Not Specified	LCI: Not Specified	Bunabupi Dairy			Source: Unspent balances – Other Govern		12,320
Total LCIII: Buhugu		LCIV: Budadiri					56,627
LCII: Not Specified	LCI: Not Specified	Namilugwa Dairy			Source: Unspent balances – Other Govern		11,376
LCII: Not Specified	LCI: Not Specified	Kisanja Dairy			Source: Unspent balances – Other Govern		11,662
LCII: Not Specified	LCI: Not Specified	Buwesonga Piggery			Source: Unspent balances – Other Govern		10,790
LCII: Not Specified	LCI: Not Specified	Nandere Dairy			Source: Unspent balances – Other Govern		11,634
LCII: Not Specified	LCI: Not Specified	Bumatofu Poultry			Source: Unspent balances – Other Govern		11,165
Total LCIII: Bukhulo		LCIV: Budadiri					11,364
LCII: Not Specified	LCI: Not Specified	Bumutsopa Dairy			Source: Unspent balances – Other Govern		11,364
Total LCIII: Bukyabo		LCIV: Budadiri					33,230
LCII: Not Specified	LCI: Not Specified	Bumusabile Dairy			Source: Unspent balances – Other Govern		10,000
LCII: Not Specified	LCI: Not Specified	Dubana Piggery			Source: Unspent balances – Other Govern		11,520
LCII: Not Specified	LCI: Not Specified	Kibeye Dairy			Source: Unspent balances – Other Govern		11,710
Total LCIII: Bumasifwa		LCIV: Budadiri					87,590
LCII: Not Specified	LCI: Not Specified	Nabigaya Dairy			Source: Unspent balances – Other Govern		11,280
LCII: Not Specified	LCI: Not Specified	Tambakifubi Poultry			Source: Unspent balances – Other Govern		10,030
LCII: Not Specified	LCI: Not Specified	Ndagala Dairy			Source: Unspent balances – Other Govern		11,620
LCII: Not Specified	LCI: Not Specified	Mudanje Poultry			Source: Unspent balances – Other Govern		10,030
LCII: Not Specified	LCI: Not Specified	Masagala Piggery			Source: Unspent balances – Other Govern		11,360
LCII: Not Specified	LCI: Not Specified	Kyimuli Widows & Widowers Dairy			Source: Unspent balances – Other Govern		11,880
LCII: Not Specified	LCI: Not Specified	Bunaske Dairy			Source: Unspent balances – Other Govern		11,360
LCII: Not Specified	LCI: Not Specified	Mbogo Dairy			Source: Unspent balances – Other Govern		10,030
Total LCIII: Busulani		LCIV: Budadiri					48,790
LCII: Not Specified	LCI: Not Specified	Daalo Dairy			Source: Unspent balances – Other Govern		12,400
LCII: Not Specified	LCI: Not Specified	Nakwira Piggery			Source: Unspent balances – Other Govern		11,260
LCII: Not Specified	LCI: Not Specified	Kyabazala Dairy			Source: Unspent balances – Other Govern		12,400
LCII: Not Specified	LCI: Not Specified	Nakirungu Improved Goats			Source: Unspent balances – Other Govern		12,730
Total LCIII: Butandiga		LCIV: Budadiri					23,715
LCII: Not Specified	LCI: Not Specified	Nalugugu T/C Women Poultry			Source: Unspent balances – Other Govern		11,715
LCII: Not Specified	LCI: Not Specified	Dorcus Women Dairy			Source: Unspent balances – Other Govern		12,000
Total LCIII: Buyobo		LCIV: Budadiri					21,800
LCII: Not Specified	LCI: Not Specified	Yedana Dairy			Source: Unspent balances – Other Govern		10,000
LCII: Not Specified	LCI: Not Specified	Kishuli Dairy			Source: Unspent balances – Other Govern		11,800
Total LCIII: Masaba		LCIV: Budadiri					11,330
LCII: Not Specified	LCI: Not Specified	Masaba Bee Keeping			Source: Unspent balances – Other Govern		11,330
Total LCIII: Nalusala		LCIV: Budadiri					34,638
LCII: Not Specified	LCI: Not Specified	Bukirya 'B' Goat Rearing			Source: Unspent balances – Other Govern		11,260
LCII: Not Specified	LCI: Not Specified	Bukimiya Dairy			Source: Unspent balances – Other Govern		12,840
LCII: Not Specified	LCI: Not Specified	Bukirya 'A' Mudungeli Dairy			Source: Unspent balances – Other Govern		10,538
Total LCIII: Sironko Town Council		LCIV: Budadiri					45,780
LCII: Not Specified	LCI: Not Specified	Teso Inn Community Dairy			Source: Unspent balances – Other Govern		11,000
LCII: Not Specified	LCI: Not Specified	Mujini Dairy			Source: Unspent balances – Other Govern		9,640
LCII: Not Specified	LCI: Not Specified	Jewa Women's Improved Goats Rearing			Source: Unspent balances – Other Govern		12,700
LCII: Not Specified	LCI: Not Specified	Lubanga Dairy			Source: Unspent balances – Other Govern		12,440
Total LCIII: Zesui		LCIV: Budadiri					33,820

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Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
LCII: Not Specified	LCI: Not Specified	Nabisoko Dairy			Source: Unspent balances – Other Govern		11,230	
LCII: Not Specified	LCI: Not Specified	Nakisiyopo Dairy			Source: Unspent balances – Other Govern		11,230	
LCII: Not Specified	LCI: Not Specified	Masaba Integrated Bee Keeping			Source: Unspent balances – Other Govern		11,360	
Total LCIII: Not Specified				LCIV: Not Specified			313,755	
LCII: Not Specified	LCI: Bukhalu S/c - Bulambuli distr	Bunamaye Dairy			Source: Unspent balances – Other Govern		11,440	
LCII: Not Specified	LCI: Bukhalu S/c - Bulambuli distr	Nametsi Dairy			Source: Unspent balances – Other Govern		11,440	
LCII: Not Specified	LCI: Muyembe S/c - Bulambuli distr	Bulako Ox traction			Source: Unspent balances – Other Govern		11,724	
LCII: Not Specified	LCI: Masira S/c - Bulambuli district	Kinyofu Bee Keeping			Source: Unspent balances – Other Govern		10,000	
LCII: Not Specified	LCI: Lusha S/c - Bulambuli district	Nagabita Dairy			Source: Unspent balances – Other Govern		11,856	
LCII: Not Specified	LCI: Buginyanya S/c - Bulambuli dis	Napote Dairy			Source: Unspent balances – Other Govern		11,390	
LCII: Not Specified	LCI: Buginyanya S/c - Bulambuli dis	Kizubi Lower Dimilila Dairy			Source: Unspent balances – Other Govern		11,620	
LCII: Not Specified	LCI: Sisiyi S/c - Bulambuli district	Magona Youth Dairy			Source: Unspent balances – Other Govern		11,280	
LCII: Not Specified	LCI: Masira S/c - Bulambuli district	Namidambo – Kikobero Poultry			Source: Unspent balances – Other Govern		11,030	
LCII: Not Specified	LCI: Buginyanya S/c - Bulambuli dis	Kirwali Main Poultry			Source: Unspent balances – Other Govern		10,830	
LCII: Not Specified	LCI: Muyembe S/c - Bulambuli distri	Bunanimi Piggery			Source: Unspent balances – Other Govern		11,000	
LCII: Not Specified	LCI: Masira S/c - Bulambuli district	Gombe Improved Piggery			Source: Unspent balances – Other Govern		10,160	
LCII: Not Specified	LCI: Buginyanya S/c - Bulambuli dis	Gamangweni Piggery			Source: Unspent balances – Other Govern		11,200	
LCII: Not Specified	LCI: Bukhalu S/c - Bulambuli distr	Dembe Improved Goats			Source: Unspent balances – Other Govern		10,000	
LCII: Not Specified	LCI: Bukhalu S/c - Bulambuli distr	Star-Improved Goats			Source: Unspent balances – Other Govern		9,680	
LCII: Not Specified	LCI: Bukhalu S/c - Bulambuli distr	Nashitembeya Improved Goats			Source: Unspent balances – Other Govern		9,857	
LCII: Not Specified	LCI: Lusha S/c - Bulambuli district	Kinoko 'B' Dairy			Source: Unspent balances – Other Govern		11,991	
LCII: Not Specified	LCI: Sisiyi S/c - Bulambuli district	Nabino Ederly Dairy			Source: Unspent balances – Other Govern		11,250	
LCII: Not Specified	LCI: Bulegeni S/c - Bulambuli distr	Muvule Youth & Elderly Dairy			Source: Unspent balances – Other Govern		11,440	
LCII: Not Specified	LCI: Sisiyi S/c - Bulambuli district	Kisubi Women Dairy			Source: Unspent balances – Other Govern		11,430	
LCII: Not Specified	LCI: Masira S/c - Bulambuli district	Masubi Dairy			Source: Unspent balances – Other Govern		11,450	
LCII: Not Specified	LCI: Masira S/c - Bulambuli district	Dunga – Kisotoni Dairy			Source: Unspent balances – Other Govern		11,500	
LCII: Not Specified	LCI: Lusha S/c - Bulambuli district	Namahe Dairy			Source: Unspent balances – Other Govern		11,991	
LCII: Not Specified	LCI: Lusha S/c - Bulambuli district	Lusha Dairy			Source: Unspent balances – Other Govern		11,991	
LCII: Not Specified	LCI: Bulegeni S/c - Bulambuli distr	Kabuninga Community Ox-traction			Source: Unspent balances – Other Govern		11,672	
LCII: Not Specified	LCI: Lusha S/c - Bulambuli district	Gundu Dairy			Source: Unspent balances – Other Govern		11,991	
LCII: Not Specified	LCI: Bunambutye S/C - Bulambuli di	Buluguya Dairy			Source: Unspent balances – Other Govern		10,742	
LCII: Not Specified	LCI: Bulegeni S/c - Bulambuli distr	Samazi Fish Pond			Source: Unspent balances – Other Govern		11,800	
Total Cost of Output 018279:		15,182	0	0	807,272	0	807,272	
Output:018284 Plant clinic/mini laboratory construction								
231001	Non-Residential Buildings		28,519	0	0	35,356	0	35,356
Total LCIII: Sironko Town Council							LCIV: Budadiri	35,356
LCII: Southern Ward	LCI: District headquarters	District Production Office block - Veterinary Laborat			Source: Conditional transfers to Producti			35,356
Total Cost of Output 018284:		28,519	0	0	35,356	0		35,356
Output:018285 Crop marketing facility construction								
231005	Machinery and Equipment		7,153	0	0	0	0	0
Total Cost of Output 018285:		7,153	0	0	0	0	0	0
Total Cost of Capital Purchases		55,855	0	0	842,628	0		842,628
Total Cost of function District Production Services		373,047	188,223	34,443	842,628	0		1,065,294

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018304 Cooperatives Mobilisation and Outreach Services							
211101	General Staff Salaries		0	9,515			9,515
221011	Printing, Stationery, Photocopying and Binding		0		500		500
227001	Travel Inland		0		2,300		2,300
Total Cost of Output 018304:		0	9,515	2,800			12,315
Total Cost of Higher LG Services		0	9,515	2,800			12,315

Vote: 552 Sironko District

Workplan 4: Production and Marketing

Total Cost of function District Commercial Services	0	9,515	2,800			12,315
Total Cost of Production and Marketing	3,453,263	197,738	42,912	4,655,149	0	4,895,799

Vote: 552 Sironko District

Workplan 5: Health

(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:			
<i>Recurrent Revenues</i>	1,823,575	1,619,897	1,860,620
Other Transfers from Central Government		121,051	
Conditional Grant to PHC- Non wage	125,134	115,123	125,134
Conditional Grant to PHC Salaries	1,662,062	1,346,835	1,640,817
District Unconditional Grant - Non Wage	2,000	700	800
Multi-Sectoral Transfers to LLGs			59,263
Conditional Grant to NGO Hospitals	33,338	30,670	33,038
Locally Raised Revenues	1,041	5,517	1,568
<i>Development Revenues</i>	635,258	455,498	1,246,805
Unspent balances – Conditional Grants	86,551	86,551	169
Donor Funding	201,600	88,391	102,000
LGMSD (Former LGDP)	12,078	0	15,000
Multi-Sectoral Transfers to LLGs			23,000
Conditional Grant to PHC - development	287,676	235,203	552,668
Unspent balances - donor	473	473	24,529
Unspent balances – Other Government Transfers		0	37,015
Other Transfers from Central Government	46,880	44,880	492,424
Total Revenues	2,458,833	2,075,395	3,107,425
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,823,575	1,619,897	1,860,620
Wage	1,662,062	1,346,835	1,647,461
Non Wage	161,513	273,062	213,159
<i>Development Expenditure</i>	635,258	430,791	1,246,805
Domestic Development	433,185	366,456.568	1,121,805
Donor Development	202,073	64,335	125,000
Total Expenditure	2,458,833	2,050,688	3,107,425

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088153 NGO Basic Healthcare Services (LLS)							
263101	LG Conditional grants(current)	33,338	0	33,038	0	0	33,038
Total LCIII: Budadiri T.C							4,988
LCII: Kalawa	LCI: Budadiri HCII - Kalawa	Budadiri HCII - Kalawa				Source:Conditional Grant to NGO Hospit	4,988
Total LCIII: Bugitimwa							5,855
LCII: Bugitimwa	LCI: Bugitimwa HC II	Bugitimwa HC II				Source:Conditional Grant to NGO Hospit	5,855
Total LCIII: Bukhulo							5,697
LCII: Mafudu	LCI: Nampanga HC II	Nampanga HC II				Source:Conditional Grant to NGO Hospit	5,697
Total LCIII: Bukiise							4,987
LCII: Nalugugu	LCI: Shared Blessing HC III	Shared Blessing HC III				Source:Conditional Grant to NGO Hospit	4,987
Total LCIII: Bumalimba							5,755
LCII: Mutufu	LCI: Buhugu HC III	Buhugu HC III				Source:Conditional Grant to NGO Hospit	5,755
Total LCIII: Zesui							5,755
LCII: Shimuma	LCI: Masiyopo HC III	Masiyopo HC III				Source:Conditional Grant to NGO Hospit	5,755
Total Cost of Output 088153:		33,338	0	33,038	0	0	33,038

Vote: 552 Sironko District

Workplan 5: Health

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101 LG Conditional grants(current)		76,882	0	81,337	0	0	81,337
Total LCIII: Budadiri Town Council							10,736
LCII: Bunyode	LCI: Budadiri HC IV	Budadiri HC IV			Source:Conditional Grant to PHC- Non		10,736
Total LCIII: Bugitimwa							2,637
LCII: Bugitimwa	LCI: Bugitimwa HC III	Bugitimwa HC III			Source:Conditional Grant to PHC- Non		2,637
Total LCIII: Bukhulo							2,707
LCII: Bundege	LCI: Bundege HC II	Bundege HC II			Source:Conditional Grant to PHC- Non		2,707
Total LCIII: Bukiise							1,567
LCII: Simu Pondo	LCI: Simu - Pondo HC II	Simu - Pondo HC II			Source:Conditional Grant to PHC- Non		1,567
Total LCIII: Bumalimba							4,204
LCII: Bumulisha	LCI: Bumulisha HC III	Bumulisha HC III			Source:Conditional Grant to PHC- Non		2,637
LCII: Mutufu	LCI: Mutufu HC II	Mutufu HC II			Source:Conditional Grant to PHC- Non		1,567
Total LCIII: Bumasifwa							7,911
LCII: Bulwala	LCI: Bulwala HC III	Bulwala HC III			Source:Conditional Grant to PHC- Non		2,637
LCII: Bumasobo	LCI: Bunaseke HC III	Bunaseke HC III			Source:Conditional Grant to PHC- Non		2,637
LCII: Bunagami/Gabende	LCI: Bunagami HC III	Bunagami HC III			Source:Conditional Grant to PHC- Non		2,637
Total LCIII: Butandiga							5,274
LCII: Butandiga	LCI: Butandiga HC III	Butandiga HC III			Source:Conditional Grant to PHC- Non		2,637
LCII: Mbaya	LCI: Mbaya HC III	Mbaya HC III			Source:Conditional Grant to PHC- Non		2,637
Total LCIII: Buteza							5,413
LCII: Bumukone	LCI: Buteza HC III	Buteza HC III			Source:Conditional Grant to PHC- Non		5,413
Total LCIII: Buwalasi							8,120
LCII: Bubbeza	LCI: Bubbeza HC II	Bubbeza HC II			Source:Conditional Grant to PHC- Non		2,707
LCII: Nagudi	LCI: Buwalasi HC III	Buwalasi HC III			Source:Conditional Grant to PHC- Non		5,413
Total LCIII: Buwasa							10,827
LCII: Buwasa	LCI: Buwasa HC IV	Buwasa HC IV			Source:Conditional Grant to PHC- Non		10,827
Total LCIII: Buyobo							2,707
LCII: Bulambuli	LCI: Buyobo HC II	Buyobo HC II			Source:Conditional Grant to PHC- Non		2,707
Total LCIII: Masaba							1,567
LCII: Buboolo	LCI: Buboolo HC II	Buboolo HC II			Source:Conditional Grant to PHC- Non		1,567
Total LCIII: Nalusala							5,413
LCII: Bukumbale	LCI: Bugusege HC II	Bugusege HC II			Source:Conditional Grant to PHC- Non		2,707
LCII: Buyaya	LCI: Buyaya HC II	Buyaya HC II			Source:Conditional Grant to PHC- Non		2,707
Total LCIII: Sironko T.C							5,413
LCII: Mahempe Ward	LCI: Sironko HC III	Sironko HC III			Source:Conditional Grant to PHC- Non		5,413
Total LCIII: Zesui							6,841
LCII: Bulujewa	LCI: Bulujewa HC III	Bulujewa HC III			Source:Conditional Grant to PHC- Non		2,637
LCII: Bumumulo	LCI: Bumumulo HC III	Bumumulo HC III			Source:Conditional Grant to PHC- Non		2,637
LCII: Nabweya	LCI: Kyesha HC II	Kyesha HC II			Source:Conditional Grant to PHC- Non		1,567
	Total Cost of Output 088154:	76,882	0	81,337	0	0	81,337

Output:088159 Multi sectoral Transfers to Lower Local Governments

Vote: 552 Sironko District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	6,644	52,619	0	0	59,263
Total LCIII: Budadiri Town Council		LCIV: Budadiri					11,212
LCII: Nakiwondwe	LCI: Not Specified	Budadiri Town Council			Source:Multi-Sectoral Transfers to LLGs		11,212
Total LCIII: Bugitimwa		LCIV: Budadiri					100
LCII: Bugitimwa	LCI: Not Specified	Bugitimwa Sub-county			Source:Multi-Sectoral Transfers to LLGs		100
Total LCIII: Buhugu		LCIV: Budadiri					140
LCII: Bumatofu	LCI: Not Specified	Buhugu Sub-county			Source:Multi-Sectoral Transfers to LLGs		140
Total LCIII: Bukhulo		LCIV: Budadiri					100
LCII: Mpogo	LCI: Not Specified	Bukhulo Sub-county			Source:Multi-Sectoral Transfers to LLGs		100
Total LCIII: Bukiise		LCIV: Budadiri					165
LCII: Bukiise	LCI: Not Specified	Bukiise Sub-county			Source:Multi-Sectoral Transfers to LLGs		165
Total LCIII: Bukiyi		LCIV: Budadiri					40
LCII: Bukiyi	LCI: Not Specified	Bukiyi Sub-county			Source:Multi-Sectoral Transfers to LLGs		40
Total LCIII: Bukyabo		LCIV: Budadiri					200
LCII: Bukyabo	LCI: Not Specified	Bukyabo Sub-county			Source:Multi-Sectoral Transfers to LLGs		200
Total LCIII: Bukyambi		LCIV: Budadiri					100
LCII: Bukyambi	LCI: Not Specified	Bukyambi Sub-county			Source:Multi-Sectoral Transfers to LLGs		100
Total LCIII: Bumalimba		LCIV: Budadiri					1,200
LCII: Bumalimba	LCI: Not Specified	Bumalimba Sub-county			Source:Multi-Sectoral Transfers to LLGs		1,200
Total LCIII: Bumasifwa		LCIV: Budadiri					126
LCII: Bulwala	LCI: Not Specified	Bumasifwa Sub-county			Source:Multi-Sectoral Transfers to LLGs		126
Total LCIII: Busulani		LCIV: Budadiri					6,430
LCII: Bumawosa	LCI: Not Specified	Busulani Sub-county			Source:Multi-Sectoral Transfers to LLGs		6,430
Total LCIII: Buyobo		LCIV: Budadiri					100
LCII: Bulambuli	LCI: Not Specified	Buyobo Sub-county			Source:Multi-Sectoral Transfers to LLGs		100
Total LCIII: Masaba		LCIV: Budadiri					250
LCII: Bukinyale	LCI: Not Specified	Masaba Sub-county			Source:Multi-Sectoral Transfers to LLGs		250
Total LCIII: Nalusala		LCIV: Budadiri					200
LCII: Nalusala	LCI: Not Specified	Nalusala Sub-county			Source:Multi-Sectoral Transfers to LLGs		200
Total LCIII: Sironko Town Council		LCIV: Budadiri					38,700
LCII: Central Ward	LCI: Not Specified	Sironko Town Council			Source:Multi-Sectoral Transfers to LLGs		38,700
Total LCIII: Zesui		LCIV: Budadiri					200
LCII: Shimuma	LCI: Not Specified	Zesui Sub-county			Source:Multi-Sectoral Transfers to LLGs		200
263204	Transfers to other gov't units(capital)	0	0	0	0	23,000	23,000
Total LCIII: Budadiri Town Council		LCIV: Budadiri					23,000
LCII: Nakiwondwe	LCI: Not Specified	Budadiri town Council			Source:Multi-Sectoral Transfers to LLGs		23,000
Total Cost of Output 088159:		0	6,644	52,619	0	23,000	82,263
Total Cost of Lower Local Services		110,220	6,644	166,994	0	23,000	196,638
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
221002	Workshops and Seminars	44,731		5,800	24,529	102,000	132,329
221009	Welfare and Entertainment	600		600			600
221011	Printing, Stationery, Photocopying and Binding	2,500		3,000			3,000
221014	Bank Charges and other Bank related costs	500		500	178		678
221407	District PHC wage	1,662,062	1,640,817				1,640,817
224002	General Supply of Goods and Services	3,500		3,500			3,500
227001	Travel Inland	25,352		18,397			18,397
227004	Fuel, Lubricants and Oils	5,000		9,000			9,000
228002	Maintenance - Vehicles	3,000		3,000			3,000
Total Cost of Output 088101:		1,747,245	1,640,817	43,797	24,707	102,000	1,811,321
Output:088104 Medical Supplies for Health Facilities							
227001	Travel Inland	2,000		2,368			2,368

Vote: 552 Sironko District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 088104:		2,000		2,368			2,368
Output:088105 Health Promotion Services							
221001	Advertising and Public Relations	75,000					0
221002	Workshops and Seminars	127,073					0
227001	Travel Inland	5,041					0
Total Cost of Output 088105:		207,114					0
Total Cost of Higher LG Services		1,956,359	1,640,817	46,165	24,707	102,000	1,813,690
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	124,441	0	0	122,576	0	122,576
Total LCIII: Sironko Town Council							122,576
<i>LCII: Southern Ward</i>		<i>LCI: District headquarters</i>		<i>District Health Office construction up to finishing sta</i>		<i>Source: Conditional Grant to PHC - devel</i>	
Total Cost of Output 088172:		124,441	0	0	122,576	0	122,576
Output:088176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	5,949	0	0	0	0	0
Total Cost of Output 088176:		5,949	0	0	0	0	0
Output:088179 Other Capital							
231002	Residential Buildings	0	0	0	529,430	0	529,430
Total LCIII: Budadiri Town Council							79,523
<i>LCII: Nakiwondwe</i>		<i>LCI: Bunyode 'A'</i>		<i>Construction of Staff house at Budadiri HCIV</i>		<i>Source: Other Transfers from Central Go</i>	
Total LCIII: Bugitimwa							87,966
<i>LCII: Bugitimwa</i>		<i>LCI: Mission</i>		<i>Construction of Staff house at Bugitimwa HCIII</i>		<i>Source: Other Transfers from Central Go</i>	
Total LCIII: Bukhulo							37,005
<i>LCII: Mafudu</i>		<i>LCI: Nampanga HCII</i>		<i>Construction of Staff house at Nampanga HCII</i>		<i>Source: Unspent balances – Other Govern</i>	
Total LCIII: Bumalimba							75,839
<i>LCII: Mutufu</i>		<i>LCI: Masabasi</i>		<i>Construction of Staff house at Mutufu HCII</i>		<i>Source: Other Transfers from Central Go</i>	
Total LCIII: Butandiga							87,966
<i>LCII: Mbaya</i>		<i>LCI: Bunamehe</i>		<i>Construction of Staff house at Mbaya HCIII</i>		<i>Source: Other Transfers from Central Go</i>	
Total LCIII: Buyobo							77,640
<i>LCII: Bulambuli</i>		<i>LCI: Buyobo HCII Bunamakago 'A'</i>		<i>Construction of Staff house at Buyobo HCII</i>		<i>Source: Other Transfers from Central Go</i>	
Total LCIII: Masaba							83,488
<i>LCII: Buboolo</i>		<i>LCI: Kidibo</i>		<i>Construction of Staff house at Buboolo HCII</i>		<i>Source: Other Transfers from Central Go</i>	
Total Cost of Output 088179:		0	0	0	529,430	0	529,430
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	29,561	0	0	0	0	0
321504	Other Advances	0	0	0	15,000	0	15,000
Total LCIII: Bugitimwa							15,000
<i>LCII: Bugitimwa</i>		<i>LCI: Bugitimwa HCIII</i>		<i>Water harvesting facility installed at Bugitimwa HCII</i>		<i>Source: LGMSD (Former LGDP)</i>	
Total Cost of Output 088180:		29,561	0	0	15,000	0	15,000
Output:088180p PRDP-Healthcentre construction and rehabilitation							

Vote: 552 Sironko District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	29,008	0	0	84,340	0	84,340
Total LCIII: Budadiri Town Council		LCIV: Budadiri					73,045
LCII: Bunyode	LCI: Budadiri HCIV	Fencing Budadiri HCIV		Source: Conditional Grant to PHC - devel		58,300	
LCII: Nakiwondwe	LCI: Budadiri HCIV	Incinerator Renovated in Budadiri HCIV		Source: Conditional Grant to PHC - devel		13,825	
LCII: Nakiwondwe	LCI: Budadiri HCIV	Water harvesting in Budadiri HCIV		Source: Conditional Grant to PHC - devel		920	
Total LCIII: Bukhulo		LCIV: Budadiri					920
LCII: Bundege	LCI: Bundege HCII	Water harvesting in Bundege HCII		Source: Conditional Grant to PHC - devel		920	
Total LCIII: Bumalimba		LCIV: Budadiri					920
LCII: Bumulisha	LCI: Bumulisha HCIII	Water harvesting in Bumulisha HCIII		Source: Conditional Grant to PHC - devel		920	
Total LCIII: Bumasifwa		LCIV: Budadiri					6,695
LCII: Bumasobo	LCI: Bunaseke HCIII	Servicing and repairs of Solar Panels at Bunaseke H		Source: Conditional Grant to PHC - devel		5,775	
LCII: Bumasobo	LCI: Bunaseke HCIII	Water harvesting in Bunaseke HCIII		Source: Conditional Grant to PHC - devel		920	
Total LCIII: Buteza		LCIV: Budadiri					920
LCII: Bugwimbi	LCI: Buteza HCIV	Water harvesting in Buteza HCIII		Source: Conditional Grant to PHC - devel		920	
Total LCIII: Buwasa		LCIV: Budadiri					920
LCII: Buwasa	LCI: Buwasa HCIV	Water harvesting in Buwasa HCIV		Source: Conditional Grant to PHC - devel		920	
Total LCIII: Zesui		LCIV: Budadiri					920
LCII: Bumumulo	LCI: Bumumulo HCIV	Water harvesting in Bumumulo HCIII		Source: Conditional Grant to PHC - devel		920	
Total Cost of Output 088180p:		29,008	0	0	84,340	0	84,340
Output:088181 Staff houses construction and rehabilitation							
231001	Non-Residential Buildings	93,015	0	0	0	0	0
Total Cost of Output 088181:		93,015	0	0	0	0	0
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	85,544	0	0	142,957	0	142,957
Total LCIII: Budadiri Town Council		LCIV: Budadiri					74,000
LCII: Nakiwondwe	LCI: Budadiri HCIV	1 Twine staff house constructed at Budadiri HCIV		Source: Conditional Grant to PHC - devel		74,000	
Total LCIII: Bumalimba		LCIV: Budadiri					7,848
LCII: Bumalimba	LCI: Bumulisha HCII	1 twin staff house at Bumulisha HCII completed		Source: Conditional Grant to PHC - devel		7,848	
Total LCIII: Buteza		LCIV: Budadiri					10,155
LCII: Bugwimbi	LCI: Buteza HCIII	1 Twine staff house Completed at Buteza HCIII (Roll		Source: Conditional Grant to PHC - devel		10,155	
Total LCIII: Buwasa		LCIV: Budadiri					459
LCII: Buwasa	LCI: Buwasa HCIV	1 Twine staff house completion at Buwasa HCIV (Ro		Source: Conditional Grant to PHC - devel		459	
Total LCIII: Sironko Town Council		LCIV: Budadiri					32,132
LCII: Southern Ward	LCI: Sironko HCIII	1 Twine staff house completion at Sironko HCIII		Source: Conditional Grant to PHC - devel		32,132	
Total LCIII: Zesui		LCIV: Budadiri					7,612
LCII: Shimuma	LCI: Bumumulo HCII	1 twin staff house at Bumumulo HC II completed		Source: Conditional Grant to PHC - devel		7,612	
Total LCIII: Not Specified		LCIV: Not Specified					10,753
LCII: Not Specified	LCI: Bulambuli district	1 Twine staff house Completed at Bunambutye HCIII		Source: Conditional Grant to PHC - devel		3,280	
LCII: Not Specified	LCI: Masira S/c - Bulambuli district	1 twin staff house at Masira HCII completed		Source: Conditional Grant to PHC - devel		7,473	
Total Cost of Output 088181p:		85,544	0	0	142,957	0	142,957
Output:088182 Maternity ward construction and rehabilitation							
231007	Other Structures	12,078					0
Total Cost of Output 088182:		12,078					0
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	12,658	0	0	140,995	0	140,995
Total LCIII: Butandiga		LCIV: Budadiri					1,538
LCII: Butandiga	LCI: Butandiga HCIII			Source: Conditional Grant to PHC - devel		1,538	
Total LCIII: Buteza		LCIV: Budadiri					138,647
LCII: Bugwimbi	LCI: Buteza HCII	Construction of maternity ward at Buteza HCII		Source: Conditional Grant to PHC - devel		138,647	
Total LCIII: Zesui		LCIV: Budadiri					809
LCII: Bumumulo	LCI: Butandiga HCIII	1 Maternity ward and lab in built completed at Bumumulo		Source: Conditional Grant to PHC - devel		809	
Total Cost of Output 088182p:		12,658	0	0	140,995	0	140,995
Output:088183p PRDP-OPD and other ward construction and rehabilitation							

Vote: 552 Sironko District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	61,800	0	61,800
Total LCIII: Butandiga		LCIV: Budadiri					30,000
LCII: Butandiga	LCI: Butandiga HCIII	5 Stance latrine constructed at Butandiga HCIII		Source: Conditional Grant to PHC - devel		15,000	
LCII: Mbaya	LCI: Mbaya HCIII	5 Stance latrine constructed at Mbaya HCIII		Source: Conditional Grant to PHC - devel		15,000	
Total LCIII: Sironko Town Council		LCIV: Budadiri					16,800
LCII: Southern Ward	LCI: District headquarters	Construction of drainable latrine		Source: Conditional Grant to PHC - devel		16,800	
Total LCIII: Zesui		LCIV: Budadiri					15,000
LCII: Bulujewa	LCI: Bulujewa HCIII	5 Stance latrine constructed at Bulujewa HCIII		Source: Conditional Grant to PHC - devel		15,000	
Total Cost of Output 088183p:		0	0	0	61,800	0	61,800
Total Cost of Capital Purchases		392,255	0	0	1,097,098	0	1,097,098
Total Cost of function Primary Healthcare		2,458,833	1,647,461	213,159	1,121,805	125,000	3,107,425
Total Cost of Health		2,458,833	1,647,461	213,159	1,121,805	125,000	3,107,425

Vote: 552 Sironko District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,435,301	7,194,589	7,958,229
District Unconditional Grant - Non Wage	2,000	4,562	4,000
Conditional Grant to Secondary Salaries	1,051,520	1,059,478	1,163,602
Locally Raised Revenues	14,560	7,429	11,101
Multi-Sectoral Transfers to LLGs			10,199
Other Transfers from Central Government	12,000	9,017	10,000
Transfer of District Unconditional Grant - Wage	35,360	34,168	39,958
Conditional transfers to School Inspection Grant	17,810	16,385	18,530
Conditional Grant to Secondary Education	996,687	895,121	1,072,800
Conditional Grant to Primary Salaries	4,796,665	4,700,426	5,127,774
Conditional Grant to Primary Education	508,698	468,002	500,265
<i>Development Revenues</i>	1,143,128	1,051,006	2,128,896
Construction of Secondary Schools	600,000	566,509	279,000
Conditional Grant to SFG	466,527	407,989	551,544
Unspent balances – Other Government Transfers		0	824,953
Other Transfers from Central Government	61,601	0	416,994
Unspent balances – Conditional Grants		61,601	239
LGMSD (Former LGDP)	15,000	14,907	15,000
Unspent balances – Locally Raised Revenues		0	77
Multi-Sectoral Transfers to LLGs			41,089
Total Revenues	8,578,428	8,245,595	10,087,125
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,435,301	7,194,512	7,958,229
Wage	5,883,546	5,794,074	6,331,334
Non Wage	1,551,755	1,400,438	1,626,895
<i>Development Expenditure</i>	1,143,128	1,050,767	2,128,896
Domestic Development	1,143,128	1,050,767.192	2,128,896
Donor Development	0	0	0
Total Expenditure	8,578,428	8,245,279	10,087,125

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

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

Output:078151 Primary Schools Services UPE (LLS)

Vote: 552 Sironko District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	508,698	0	500,265	0	0	500,265
Total LCIII: Budadiri T.C		LCIV: Budadiri					22,336
LCII: Kalawa	LCI: Kalawa P/S	<i>Kalawa P/S</i>			Source: Conditional Grant to Primary Ed		4,884
LCII: Nakiwondwe	LCI: Budadiri Boys P/S	<i>Budadiri Boys P/S</i>			Source: Conditional Grant to Primary Ed		7,577
LCII: Nakiwondwe	LCI: Budadiri Girls P/S	<i>Budadiri Girls P/S</i>			Source: Conditional Grant to Primary Ed		9,875
Total LCIII: Bugitimwa		LCIV: Budadiri					17,873
LCII: Bugiboni	LCI: Bugiboni P/S	<i>Bugiboni P/S</i>			Source: Conditional Grant to Primary Ed		3,861
LCII: Bugitimwa	LCI: Bugitimwa P/S	<i>Bugitimwa P/S</i>			Source: Conditional Grant to Primary Ed		5,304
LCII: Bumagabula	LCI: Bumagabula P/S	<i>Bumagabula P/S</i>			Source: Conditional Grant to Primary Ed		2,216
LCII: Bumulegi	LCI: Bumulegi P/S	<i>Bumulegi P/S</i>			Source: Conditional Grant to Primary Ed		2,363
LCII: Lusagali	LCI: Lusagali P/S	<i>Lusagali P/S</i>			Source: Conditional Grant to Primary Ed		4,129
Total LCIII: Buhugu		LCIV: Budadiri					11,806
LCII: Bumatofu	LCI: Bumatofu P/S	<i>Bumatofu P/S</i>			Source: Conditional Grant to Primary Ed		4,479
LCII: Busiita	LCI: Busiita P/S	<i>Busiita P/S</i>			Source: Conditional Grant to Primary Ed		5,329
LCII: Busiita	LCI: Kirali P/S	<i>Kirali P/S</i>			Source: Conditional Grant to Primary Ed		1,998
Total LCIII: Bukhulo		LCIV: Budadiri					32,139
LCII: Bukhulo	LCI: Bukhulo P/S	<i>Bukhulo P/S</i>			Source: Conditional Grant to Primary Ed		4,372
LCII: Mafudu	LCI: Mafudu P/S	<i>Mafudu P/S</i>			Source: Conditional Grant to Primary Ed		5,598
LCII: Mafudu	LCI: Nampanga P/S	<i>Nampanga P/S</i>			Source: Conditional Grant to Primary Ed		9,627
LCII: Mpogo	LCI: Mpogo P/S	<i>Mpogo P/S</i>			Source: Conditional Grant to Primary Ed		8,417
LCII: Sironko	LCI: ST. Jude Nalukhuba P/S	<i>ST. Jude Nalukhuba P/S</i>			Source: Conditional Grant to Primary Ed		4,124
Total LCIII: Bukiise		LCIV: Budadiri					41,817
LCII: Bukiise	LCI: Salalira P/S	<i>Salalira P/S</i>			Source: Conditional Grant to Primary Ed		5,208
LCII: Bukilindya	LCI: Bukirindya P/S	<i>Bukirindya P/S</i>			Source: Conditional Grant to Primary Ed		4,094
LCII: Bukilindya	LCI: Bukiise P/S	<i>Bukiise P/S</i>			Source: Conditional Grant to Primary Ed		3,340
LCII: Nalugugu	LCI: Nalugugu P/S	<i>Nalugugu P/S</i>			Source: Conditional Grant to Primary Ed		5,020
LCII: Nalugugu	LCI: Sironko P/S	<i>Sironko P/S</i>			Source: Conditional Grant to Primary Ed		6,904
LCII: Nandago	LCI: Nandago P/S	<i>Nandago P/S</i>			Source: Conditional Grant to Primary Ed		5,000
LCII: Simu Pondo	LCI: Kikobero P/S	<i>Kikobero P/S</i>			Source: Conditional Grant to Primary Ed		3,871
LCII: Simu Pondo	LCI: Simu-Pondo P/S	<i>Simu-Pondo P/S</i>			Source: Conditional Grant to Primary Ed		6,003
LCII: Simu Pondo	LCI: Namwenje P/S	<i>Namwenje P/S</i>			Source: Conditional Grant to Primary Ed		2,378
Total LCIII: Bukiyi		LCIV: Budadiri					24,958
LCII: Bugwagi "A"	LCI: Bukiyi P/S	<i>Bukiyi P/S</i>			Source: Conditional Grant to Primary Ed		4,074
LCII: Bugwagi "A"	LCI: Kalasa P/S	<i>Kalasa P/S</i>			Source: Conditional Grant to Primary Ed		2,985
LCII: Bukigalabo	LCI: Bukigalabo P/S	<i>Bukigalabo P/S</i>			Source: Conditional Grant to Primary Ed		3,826
LCII: Nabudisiru	LCI: Kiyanja P/S	<i>Kiyanja P/S</i>			Source: Conditional Grant to Primary Ed		3,021
LCII: Nampanga	LCI: Nabenekwa P/S	<i>Nabenekwa P/S</i>			Source: Conditional Grant to Primary Ed		5,582
LCII: Nampanga	LCI: Soola P/S	<i>Soola P/S</i>			Source: Conditional Grant to Primary Ed		5,471
Total LCIII: Bukyabo		LCIV: Budadiri					13,411
LCII: Bukyabo	LCI: Kisikisi P/S	<i>Kisikisi P/S</i>			Source: Conditional Grant to Primary Ed		4,793
LCII: Bukyabo	LCI: Zebugubusi P/S	<i>Zebugubusi P/S</i>			Source: Conditional Grant to Primary Ed		5,360
LCII: Bukyabo	LCI: Bukyabo P/S	<i>Bukyabo P/S</i>			Source: Conditional Grant to Primary Ed		3,259
Total LCIII: Bukyambi		LCIV: Budadiri					4,185
LCII: Bukyambi	LCI: Bukyambi P/S	<i>Bukyambi P/S</i>			Source: Conditional Grant to Primary Ed		4,185
Total LCIII: Bumalimba		LCIV: Budadiri					19,612
LCII: Bumalimba	LCI: Buhugu P/S	<i>Buhugu P/S</i>			Source: Conditional Grant to Primary Ed		7,456
LCII: Bumulisha	LCI: Bumulisyia P/S	<i>Bumulisyia P/S</i>			Source: Conditional Grant to Primary Ed		6,240
LCII: Mutufu	LCI: Mutufu P/S	<i>Mutufu P/S</i>			Source: Conditional Grant to Primary Ed		5,916
Total LCIII: Bumasifwa		LCIV: Budadiri					30,468
LCII: Bulwala	LCI: Bulwala P/S	<i>Bulwala P/S</i>			Source: Conditional Grant to Primary Ed		5,193
LCII: Bumasifwa	LCI: Bumasifwa P/S	<i>Bumasifwa P/S</i>			Source: Conditional Grant to Primary Ed		4,018
LCII: Bumasifwa	LCI: Buzelobi P/S	<i>Buzelobi P/S</i>			Source: Conditional Grant to Primary Ed		4,732
LCII: Bumasobo	LCI: Bumasobo P/S	<i>Bumasobo P/S</i>			Source: Conditional Grant to Primary Ed		5,000
LCII: Bumasobo	LCI: Bumaguze P/S	<i>Bumaguze P/S</i>			Source: Conditional Grant to Primary Ed		2,970

Vote: 552 Sironko District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bunagami/Gabende	LCI: Bunagami P/S	Bunagami P/S			Source: Conditional Grant to Primary Ed		3,547
LCII: Bunagami/Gabende	LCI: Gabende P/S	Gabende P/S			Source: Conditional Grant to Primary Ed		2,028
LCII: Bundagala	LCI: Bundagala P/S	Bundagala P/S			Source: Conditional Grant to Primary Ed		2,980
Total LCIII: Bunyafwa				LCIV: Budadiri			29,100
LCII: Bugambi	LCI: Bugambi P/S	Bugambi P/S			Source: Conditional Grant to Primary Ed		5,430
LCII: Bukiyiti	LCI: Buteza P/S	Buteza P/S			Source: Conditional Grant to Primary Ed		5,243
LCII: Bukiyiti	LCI: Bumadibira P/S	Bumadibira P/S			Source: Conditional Grant to Primary Ed		3,213
LCII: Bukiyiti	LCI: Bukiiti P/S	Bukiiti P/S			Source: Conditional Grant to Primary Ed		4,965
LCII: Bunazami	LCI: Bugalabi P/S	Bugalabi P/S			Source: Conditional Grant to Primary Ed		5,861
LCII: Kigulya	LCI: Bunandolo P/S	Bunandolo P/S			Source: Conditional Grant to Primary Ed		4,388
Total LCIII: Busulani				LCIV: Budadiri			14,595
LCII: Bugimunya	LCI: Nakirungu P/S	Nakirungu P/S			Source: Conditional Grant to Primary Ed		5,906
LCII: Bugube	LCI: Budeda P/S	Budeda P/S			Source: Conditional Grant to Primary Ed		4,048
LCII: Bumawosa	LCI: Makuyu P/S	Makuyu P/S			Source: Conditional Grant to Primary Ed		4,641
Total LCIII: Butandiga				LCIV: Budadiri			20,880
LCII: Butandiga	LCI: Bubikoote P/S	Bubikoote P/S			Source: Conditional Grant to Primary Ed		2,889
LCII: Butandiga	LCI: Butandiga P/S	Butandiga P/S			Source: Conditional Grant to Primary Ed		6,286
LCII: Butandiga	LCI: Sigwa P/S	Sigwa P/S			Source: Conditional Grant to Primary Ed		5,000
LCII: Butandiga	LCI: Mbata P/S	Mbata P/S			Source: Conditional Grant to Primary Ed		2,570
LCII: Mbaya	LCI: Mbaya P/S	Mbaya P/S			Source: Conditional Grant to Primary Ed		4,134
Total LCIII: Buteza				LCIV: Budadiri			26,680
LCII: Bugwimbi	LCI: Buboola P/S	Buboola P/S			Source: Conditional Grant to Primary Ed		3,092
LCII: Bukahengere	LCI: Namadogoda P/S	Namadogoda P/S			Source: Conditional Grant to Primary Ed		6,489
LCII: Bukahengere	LCI: Bukahengere P/S	Bukahengere P/S			Source: Conditional Grant to Primary Ed		4,180
LCII: Bumirisa	LCI: Bumirisa P/S	Bumirisa P/S			Source: Conditional Grant to Primary Ed		6,615
LCII: Bumirisa	LCI: Buwangolo P/S	Buwangolo P/S			Source: Conditional Grant to Primary Ed		2,611
LCII: Bumukone	LCI: Bumukone P/S	Bumukone P/S			Source: Conditional Grant to Primary Ed		3,694
Total LCIII: Buwalasi				LCIV: Budadiri			34,424
LCII: Bubbeza	LCI: Nambulu P/S	Nambulu P/S			Source: Conditional Grant to Primary Ed		7,050
LCII: Bubbeza	LCI: Bunabbuka P/S	Bunabbuka P/S			Source: Conditional Grant to Primary Ed		1,958
LCII: Bumudu	LCI: Busamaga P/S	Busamaga P/S			Source: Conditional Grant to Primary Ed		2,970
LCII: Bumudu	LCI: Bumudu P/S	Bumudu P/S			Source: Conditional Grant to Primary Ed		5,785
LCII: Bumudu	LCI: Musunga P/S	Musunga P/S			Source: Conditional Grant to Primary Ed		6,251
LCII: Bumudu	LCI: Patto P/S	Patto P/S			Source: Conditional Grant to Primary Ed		4,646
LCII: Busamaga	LCI: Kirongo P/S	Kirongo P/S			Source: Conditional Grant to Primary Ed		5,765
Total LCIII: Buwasa				LCIV: Budadiri			27,100
LCII: Bumasaba	LCI: Bugunzu P/S	Bugunzu P/S			Source: Conditional Grant to Primary Ed		7,197
LCII: Bunagami	LCI: Bugwagi P/S	Bugwagi P/S			Source: Conditional Grant to Primary Ed		6,316
LCII: Buwasa	LCI: Buwasa P/S	Buwasa P/S			Source: Conditional Grant to Primary Ed		4,190
LCII: Buwasa	LCI: Bwikasa P/S	Bwikasa P/S			Source: Conditional Grant to Primary Ed		3,643
LCII: Buwasa	LCI: Bumutale P/S	Bumutale P/S			Source: Conditional Grant to Primary Ed		3,213
LCII: Buwasa	LCI: Bugusege P/S	Bugusege P/S			Source: Conditional Grant to Primary Ed		2,540
Total LCIII: Buyobo				LCIV: Budadiri			27,188
LCII: Bukimenya	LCI: Bunehembe P/S	Bunehembe P/S			Source: Conditional Grant to Primary Ed		4,023
LCII: Bukimenya	LCI: Bumusi P/S	Bumusi P/S			Source: Conditional Grant to Primary Ed		3,173
LCII: Bukimenya	LCI: Bukimenya P/S	Bukimenya P/S			Source: Conditional Grant to Primary Ed		2,180
LCII: Bulambuli	LCI: Nakidega P/S	Nakidega P/S			Source: Conditional Grant to Primary Ed		3,891
LCII: Bulambuli	LCI: Buyobo P/S	Buyobo P/S			Source: Conditional Grant to Primary Ed		4,529
LCII: Bulambuli	LCI: Bulambuli P/S	Bulambuli P/S			Source: Conditional Grant to Primary Ed		2,641
LCII: Busedani	LCI: Bukwaga P/S	Bukwaga P/S			Source: Conditional Grant to Primary Ed		4,580
LCII: Busedani	LCI: Busedani P/S	Busedani P/S			Source: Conditional Grant to Primary Ed		2,170
Total LCIII: Masaba				LCIV: Budadiri			17,125
LCII: Bufupa	LCI: Bufupa P/S	Bufupa P/S			Source: Conditional Grant to Primary Ed		5,274
LCII: Bukinyale	LCI: Bukinyale P/S	Bukinyale P/S			Source: Conditional Grant to Primary Ed		5,152

Vote: 552 Sironko District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Bumuluwe	LCI: Bumuluwe P/S	Bumuluwe P/S			Source: Conditional Grant to Primary Ed		2,646
LCII: Zesui	LCI: Zesui P/S	Zesui P/S			Source: Conditional Grant to Primary Ed		4,053
Total LCIII: Nalusala						LCIV: Budadiri	27,301
LCII: Bugwagi	LCI: Bukirya P/S	Bukirya P/S			Source: Conditional Grant to Primary Ed		2,145
LCII: Bukumbale	LCI: Bukumbale P/S	Bukumbale P/S			Source: Conditional Grant to Primary Ed		5,714
LCII: Bumausi	LCI: Kibembe P/S	Kibembe P/S			Source: Conditional Grant to Primary Ed		3,061
LCII: Bumausi	LCI: Bumausi P/S	Bumausi P/S			Source: Conditional Grant to Primary Ed		4,813
LCII: Buyaya	LCI: Manganga P/S	Manganga P/S			Source: Conditional Grant to Primary Ed		4,539
LCII: Buyaya	LCI: Buyaya P/S	Buyaya P/S			Source: Conditional Grant to Primary Ed		3,173
LCII: Nabubolo	LCI: Bumongoti P/S	Bumongoti P/S			Source: Conditional Grant to Primary Ed		3,856
Total LCIII: Sironko T.C						LCIV: Budadiri	27,817
LCII: Central Ward	LCI: Salikwa P/S	Salikwa P/S			Source: Conditional Grant to Primary Ed		8,898
LCII: Industrial Ward	LCI: Sironko Township P/S	Sironko Township P/S			Source: Conditional Grant to Primary Ed		6,818
LCII: Kibira Ward	LCI: Kibira P/S	Kibira P/S			Source: Conditional Grant to Primary Ed		3,815
LCII: Mahempe Ward	LCI: Mahempe P/S	Mahempe P/S			Source: Conditional Grant to Primary Ed		8,286
Total LCIII: Zesui						LCIV: Budadiri	29,451
LCII: Bulujewa	LCI: Nabweya P/S	Nabweya P/S			Source: Conditional Grant to Primary Ed		3,142
LCII: Bulujewa	LCI: Bugobbiro P/S	Bugobbiro P/S			Source: Conditional Grant to Primary Ed		5,830
LCII: Bulujewa	LCI: Kyesha P/S	Kyesha P/S			Source: Conditional Grant to Primary Ed		2,256
LCII: Bumumulo	LCI: Nazalazala P/S	Nazalazala P/S			Source: Conditional Grant to Primary Ed		2,631
LCII: Bumumulo	LCI: Bumuniasi P/S	Bumuniasi P/S			Source: Conditional Grant to Primary Ed		4,028
LCII: Bumumulo	LCI: Nabodi P/S	Nabodi P/S			Source: Conditional Grant to Primary Ed		2,555
LCII: Bumumulo	LCI: Bugimagu P/S	Bugimagu P/S			Source: Conditional Grant to Primary Ed		3,927
LCII: Bumumulo	LCI: Bumumulo P/S	Bumumulo P/S			Source: Conditional Grant to Primary Ed		5,081
Total Cost of Output 078151:		508,698	0	500,265	0	0	500,265
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263104 Transfers to other gov't units(current)		0	0	10,199	0	0	10,199
Total LCIII: Budadiri Town Council						LCIV: Budadiri	1,502
LCII: Nakiwondwe	LCI: Not Specified	Budadiri Town Council			Source: Multi-Sectoral Transfers to LLGs		1,502
Total LCIII: Bugitimwa						LCIV: Budadiri	250
LCII: Bugitimwa	LCI: Not Specified	Bugitimwa Sub-county			Source: Multi-Sectoral Transfers to LLGs		250
Total LCIII: Buhugu						LCIV: Budadiri	150
LCII: Bumatofu	LCI: Not Specified	Buhugu Sub-county			Source: Multi-Sectoral Transfers to LLGs		150
Total LCIII: Bukyabo						LCIV: Budadiri	150
LCII: Bukyabo	LCI: Not Specified	Bukyabo Sub-county			Source: Multi-Sectoral Transfers to LLGs		150
Total LCIII: Bumalimba						LCIV: Budadiri	1,000
LCII: Bumalimba	LCI: Not Specified	Bumalimba Sub-county			Source: Multi-Sectoral Transfers to LLGs		1,000
Total LCIII: Busulani						LCIV: Budadiri	330
LCII: Bumawosa	LCI: Not Specified	Busulani Sub-county			Source: Multi-Sectoral Transfers to LLGs		330
Total LCIII: Buteza						LCIV: Budadiri	350
LCII: Bumukone	LCI: Not Specified	Buteza Sub-county			Source: Multi-Sectoral Transfers to LLGs		350
Total LCIII: Buwalasi						LCIV: Budadiri	3,300
LCII: Nagudi	LCI: Not Specified	Buwalasi Sub-county			Source: Multi-Sectoral Transfers to LLGs		3,300
Total LCIII: Buyobo						LCIV: Budadiri	100
LCII: Bulambuli	LCI: Not Specified	Buyobo Sub-county			Source: Multi-Sectoral Transfers to LLGs		100
Total LCIII: Sironko Town Council						LCIV: Budadiri	3,067
LCII: Central Ward	LCI: Not Specified	Sironko Town Council			Source: Multi-Sectoral Transfers to LLGs		3,067

Vote: 552 Sironko District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	0	41,089	0	41,089
Total LCIII: Budadiri Town Council		LCIV: Budadiri					8,358
LCII: Kalawa	LCI: Not Specified	Budadiri Town Council			Source:Multi-Sectoral Transfers to LLGs		8,358
Total LCIII: Bukhulo		LCIV: Budadiri					7,360
LCII: Mpogo	LCI: Not Specified	Bukhulo Sub-county			Source:Multi-Sectoral Transfers to LLGs		7,360
Total LCIII: Bukiise		LCIV: Budadiri					308
LCII: Bukiise	LCI: Not Specified	Bukiise Sub-county			Source:Multi-Sectoral Transfers to LLGs		308
Total LCIII: Bukiyi		LCIV: Budadiri					800
LCII: Nampanga	LCI: Not Specified	Bukiyi Sub-county			Source:Multi-Sectoral Transfers to LLGs		800
Total LCIII: Bumalimba		LCIV: Budadiri					2,045
LCII: Bumalimba	LCI: Not Specified	Bumalimba Sub-county			Source:Multi-Sectoral Transfers to LLGs		2,045
Total LCIII: Bumasifwa		LCIV: Budadiri					4,901
LCII: Bulwala	LCI: Not Specified	Bumasifwa Sub-county			Source:Multi-Sectoral Transfers to LLGs		4,901
Total LCIII: Bunyafwa		LCIV: Budadiri					557
LCII: Bukiiti	LCI: Not Specified	Bunyafwa Sub-county			Source:Multi-Sectoral Transfers to LLGs		557
Total LCIII: Busulani		LCIV: Budadiri					4,345
LCII: Bumawosa	LCI: Not Specified	Busulani Sub-county			Source:Multi-Sectoral Transfers to LLGs		4,345
Total LCIII: Buteza		LCIV: Budadiri					3,578
LCII: Bumukone	LCI: Not Specified	Buteza Sub-county			Source:Multi-Sectoral Transfers to LLGs		3,578
Total LCIII: Buwalasi		LCIV: Budadiri					411
LCII: Nagudi	LCI: Not Specified	Buwalasi Sub-county			Source:Multi-Sectoral Transfers to LLGs		411
Total LCIII: Buwasa		LCIV: Budadiri					1,760
LCII: Buwasa	LCI: Not Specified	Buwasa Sub-county			Source:Multi-Sectoral Transfers to LLGs		1,760
Total LCIII: Buyobo		LCIV: Budadiri					3,785
LCII: Bulambuli	LCI: Not Specified	Buyobo Sub-county			Source:Multi-Sectoral Transfers to LLGs		3,785
Total LCIII: Masaba		LCIV: Budadiri					1,720
LCII: Bukinyale	LCI: Not Specified	Masaba Sub-county			Source:Multi-Sectoral Transfers to LLGs		1,720
Total LCIII: Nalusala		LCIV: Budadiri					1,161
LCII: Nalusala	LCI: Not Specified	Nalusala Sub-county			Source:Multi-Sectoral Transfers to LLGs		1,161
		Total Cost of Output 078159:	0	10,199	41,089	0	51,288
		Total Cost of Lower Local Services	508,698	0	510,464	41,089	551,553
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221405	Primary Teachers' Salaries	4,796,665	5,127,774				5,127,774
		Total Cost of Output 078101:	4,796,665	5,127,774			5,127,774
		Total Cost of Higher LG Services	4,796,665	5,127,774			5,127,774
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	26,936	0	0	0	0	0
		Total Cost of Output 078172:	26,936	0	0	0	0
Output:078179 Other Capital							

Vote: 552 Sironko District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	853,232	0	853,232
Total LCIII: Budadiri Town Council		LCIV: Budadiri					30,524
LCII: Kalawa	LCI: Bunyode 'B'	Construction of 2 classrooms at Budadiri Boys P/s		Source: Other Transfers from Central Go		30,524	
Total LCIII: Buhugu		LCIV: Budadiri					30,524
LCII: Busiita	LCI: Nabadoko	Construction of classrooms at 3 Construction at Busii		Source: Other Transfers from Central Go		30,524	
Total LCIII: Bukhulo		LCIV: Budadiri					59,748
LCII: Mafudu	LCI: Mafudu	Completion/Renovation of 4 classrooms at Mafudu P/		Source: Other Transfers from Central Go		29,874	
LCII: Mpogo	LCI: Bunambutye	Construction of 3 classrooms at Mpogo P/s		Source: Other Transfers from Central Go		29,874	
Total LCIII: Bukiise		LCIV: Budadiri					29,705
LCII: Nandago	LCI: Nandago	Construction of 2 classrooms at Nandago P/s		Source: Other Transfers from Central Go		29,705	
Total LCIII: Bukyabo		LCIV: Budadiri					29,785
LCII: Bumusabire	LCI: Kitati	Construction of 2 classrooms at Zebugubusi P/a		Source: Other Transfers from Central Go		29,785	
Total LCIII: Bunyafwa		LCIV: Budadiri					40,500
LCII: Kigulya	LCI: Bunandalo P/s	Bunandalo P/S Classrooms constructed		Source: Unspent balances – Other Govern		40,500	
Total LCIII: Butandiga		LCIV: Budadiri					69,021
LCII: Mbaya	LCI: Buwambwa	Construction of 2 classrooms at Mbaya P/s		Source: Other Transfers from Central Go		26,046	
LCII: Sigwa	LCI: Sigwa P/s	Siigwa P/s classroom constructed		Source: Unspent balances – Other Govern		42,975	
Total LCIII: Buwalasi		LCIV: Budadiri					41,640
LCII: Nagudi	LCI: Nambulu P/s	Nambulu P/s classroom constructed		Source: Unspent balances – Other Govern		41,640	
Total LCIII: Buwasa		LCIV: Budadiri					40,250
LCII: Buwasa	LCI: Buwasa P/s	Buwasa P/s classroom constructed		Source: Unspent balances – Other Govern		40,250	
Total LCIII: Buyobo		LCIV: Budadiri					37,750
LCII: Bulambuli	LCI: Bunehembe P/s	Bunehembe P/s classroom constructed		Source: Unspent balances – Other Govern		37,750	
Total LCIII: Nalusala		LCIV: Budadiri					42,074
LCII: Nalusala	LCI: Manganga P/s	Manganga P/s classroom constructed		Source: Unspent balances – Other Govern		42,074	
Total LCIII: Sironko Town Council		LCIV: Budadiri					39,000
LCII: Industrial Ward	LCI: Sironko Township P/s	Sironko Township P/s classroom constructed		Source: Unspent balances – Other Govern		39,000	
Total LCIII: Zesui		LCIV: Budadiri					62,447
LCII: Bumumulo	LCI: Bumumulo	Construction of 2 classrooms at Nabodi P/s		Source: Other Transfers from Central Go		28,945	
LCII: Nabweya	LCI: Nabweya	Construction of 2 classrooms at Nabweya P/s		Source: Other Transfers from Central Go		33,501	
Total LCIII: Not Specified		LCIV: Not Specified					300,263
LCII: Not Specified	LCI: Buginyanya S/c - Bulambuli dis	Mayiyi P/S Classrooms Constructed		Source: Unspent balances – Other Govern		29,473	
LCII: Not Specified	LCI: Muyembe S/c - Bulambuli distri	Bunangaka P/s classroom constructed		Source: Unspent balances – Other Govern		26,458	
LCII: Not Specified	LCI: Masira S/c - Bulambuli district	Gabuguto P/s classroom constructed		Source: Unspent balances – Other Govern		30,423	
LCII: Not Specified	LCI: Sisiyi S/c - Bulambuli district	Bumugusha P/s classroom constructed		Source: Unspent balances – Other Govern		38,023	
LCII: Not Specified	LCI: Buginyanya S/c - Bulambuli dis	Gibuzale P/s classroom constructed		Source: Unspent balances – Other Govern		29,523	
LCII: Not Specified	LCI: Bunambutye S/c - Bulambuli di	Tabakonyi P/S Classrooms Constructed		Source: Unspent balances – Other Govern		37,150	
LCII: Not Specified	LCI: Bukhalu S/c - Bulambuli distric	Buyaga P/S Classrooms Constructed		Source: Unspent balances – Other Govern		36,325	
LCII: Not Specified	LCI: Bukhalu S/c - Bulambuli distric	Buwanyanga P/S Classrooms Constructed		Source: Unspent balances – Other Govern		36,350	
LCII: Not Specified	LCI: Sisiyi S/c - Bulambuli district	Bumwigyeiki P/s classroom constructed		Source: Unspent balances – Other Govern		36,538	

Vote: 552 Sironko District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002 Residential Buildings		0	0	0	388,715	0	388,715
Total LCIII: Bugitimwa							41,600
LCII: Bugitimwa	LCI: Bugitimwa P/s	<i>Bugitimwa P/s Staff house construction</i>			<i>Source: Unspent balances – Other Govern</i>		41,600
Total LCIII: Bukhulo							36,290
LCII: Soola	LCI: Soola	<i>Construction of 1 Staff house at Soola P/s</i>			<i>Source: Other Transfers from Central Go</i>		36,290
Total LCIII: Bukiyi							36,820
LCII: Bukigalabo	LCI: Lugongo	<i>Construction of 1 Staff house at Bukigalabo P/s</i>			<i>Source: Other Transfers from Central Go</i>		36,820
Total LCIII: Bumalimba							75,105
LCII: Musene	LCI: Bumusene	<i>Construction of 1 Staff house at Buhugu P/s</i>			<i>Source: Other Transfers from Central Go</i>		37,483
LCII: Mutufu	LCI: Masabasi	<i>Construction of 1 Staff house at Mutufu P/s</i>			<i>Source: Other Transfers from Central Go</i>		37,622
Total LCIII: Bumasifwa							41,100
LCII: Bulwala	LCI: Bulwala P/s	<i>Bulwala P/s Staff house construction</i>			<i>Source: Unspent balances – Other Govern</i>		41,100
Total LCIII: Buteza							43,225
LCII: Bumirisa	LCI: Bumirisa P/s	<i>Bumirisa P/s Staff house construction</i>			<i>Source: Unspent balances – Other Govern</i>		43,225
Total LCIII: Not Specified							114,575
LCII: Not Specified	LCI: Buginyanya S/c - Bulambuli dis	<i>Buginyanya P/s Staff house construction</i>			<i>Source: Unspent balances – Other Govern</i>		37,312
LCII: Not Specified	LCI: Lusha S/c - Bulambuli district	<i>Bunabude P/s Staff house construction</i>			<i>Source: Unspent balances – Other Govern</i>		39,950
LCII: Not Specified	LCI: Lusha S/c - Bulambuli district	<i>Bumwambu P/s Staff house construction</i>			<i>Source: Unspent balances – Other Govern</i>		37,312
Total Cost of Output 078179:		0	0	0	1,241,947	0	1,241,947
Output:078180 Classroom construction and rehabilitation							
231001 Non-Residential Buildings		168,934	0	0	87,513	0	87,513
Total LCIII: Bugitimwa							19,773
LCII: Bugitimwa	LCI: Bumaguze primary school	<i>4 Classrooms completed at Bumaguze P/s (Rolled ove</i>			<i>Source: Conditional Grant to SFG</i>		19,773
Total LCIII: Bukiyi							700
LCII: Bukiyi	LCI: Bukiyi primary school	<i>2 classrooms completed at Bukiyi P/s (Retension)</i>			<i>Source: Conditional Grant to SFG</i>		700
Total LCIII: Bukyabo							2,720
LCII: Bukyabo	LCI: Kisikisi primary school	<i>2 Classrooms at Kisikisi P/s (Retensions)</i>			<i>Source: Conditional Grant to SFG</i>		2,720
Total LCIII: Bumasifwa							23,665
LCII: Bunagami/Gabende	LCI: Bunagami primary school	<i>4 Classrooms completed at Bunagami P/s (Rolled ove</i>			<i>Source: Conditional Grant to SFG</i>		23,665
Total LCIII: Masaba							40,656
LCII: Zesui	LCI: Zesui primary school	<i>4 Classrooms completed at Zesui P/s (Rolled over)</i>			<i>Source: Conditional Grant to SFG</i>		40,656
321105 Contingency Fund Account		0	0	0	1,073	0	1,073
Total LCIII: Sironko Town Council							1,073
LCII: Central Ward	LCI: District headquarters	<i>Bank charges on the account of SFG</i>			<i>Source: Conditional Grant to SFG</i>		1,073
Total Cost of Output 078180:		168,934	0	0	88,587	0	88,587
Output:078180p PRDP-Classroom construction and rehabilitation							
231001 Non-Residential Buildings		156,392	0	0	391,193	0	391,193
Total LCIII: Bugitimwa							126,835
LCII: Bugitimwa	LCI: Bumulegi primary school	<i>2 classrooms, store and office completed at Bumulegi</i>			<i>Source: Conditional Grant to SFG</i>		12,335
LCII: Bugitimwa	LCI: Bugimwera P/s	<i>4 classrooms completed at Bugimwera P/s rolled over</i>			<i>Source: Conditional Grant to SFG</i>		15,999
LCII: Bumulegi	LCI: Bumulegi primary school	<i>3 classrooms, store and office constructed at Bumule</i>			<i>Source: Conditional Grant to SFG</i>		98,500
Total LCIII: Bukiise							123,258
LCII: Bukiise	LCI: Butandiga primary school	<i>3 classrooms constructed at Butandiga P/S</i>			<i>Source: Conditional Grant to SFG</i>		82,700
LCII: Nalugugu	LCI: Sironko primary school	<i>3 classrooms completed at Sironko P/S</i>			<i>Source: Conditional Grant to SFG</i>		40,558
Total LCIII: Bukyabo							46,700
LCII: Bukyabo	LCI: Bukyabo primary school	<i>2 classrooms constructed at Bukyabo P/s</i>			<i>Source: Conditional Grant to SFG</i>		46,700
Total LCIII: Buwalasi							45,700
LCII: Bubbeza	LCI: Nambulu primary school	<i>2 classrooms constructed at Nambulu P/S</i>			<i>Source: Conditional Grant to SFG</i>		45,700
Total LCIII: Zesui							48,700
LCII: Bumumulo	LCI: Nabweya primary school	<i>2 classrooms constructed at Nabweya P/s</i>			<i>Source: Conditional Grant to SFG</i>		48,700
Total Cost of Output 078180p:		156,392	0	0	391,193	0	391,193
Output:078181 Latrine construction and rehabilitation							

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	144,091	0	0	86,764	0	86,764
Total LCIII: Bugitimwa		LCIV: Budadiri					25,343
LCII: Bugitimwa	LCI: Bugitimwa primary school	Construction of 5 stance latrines at Bugitimwa P/S		Source: Conditional Grant to SFG		14,730	
LCII: Bumulegi	LCI: Bumulegi primary school	Construction of 5 stance latrines at Bumulegi P/S		Source: Conditional Grant to SFG		10,613	
Total LCIII: Bukhulo		LCIV: Budadiri					1,404
LCII: Mpogo	LCI: Mpogo primary school	Completion of Mpogo P/s (Retensions)		Source: Conditional Grant to SFG		238	
LCII: Sironko	LCI: Mahempe primary school	Completion of 5 stance latrines at Mahempe P/S (Roll		Source: Conditional Grant to SFG		1,165	
Total LCIII: Bukyabo		LCIV: Budadiri					15,000
LCII: Bukyabo	LCI: Bukyabo primary school	Construction of 5 stance latrines at Bukyabo P/S		Source: LGMSD (Former LGDP)		15,000	
Total LCIII: Bumalimba		LCIV: Budadiri					14,730
LCII: Bumulisha	LCI: Bumulisha primary school	Construction of 5 stance latrines at Bumulisha P/s		Source: Conditional Grant to SFG		14,730	
Total LCIII: Nalusala		LCIV: Budadiri					14,730
LCII: Buyaya	LCI: Manganga primary school	Construction of 5 stance latrines at Manganga P/S		Source: Conditional Grant to SFG		14,730	
Total LCIII: Zesui		LCIV: Budadiri					15,558
LCII: Bumunulo	LCI: Nabweya primary school	Construction of 5 stance latrines at Nabweya P/S		Source: Conditional Grant to SFG		14,183	
LCII: Bumunulo	LCI: Nabodi primary school	Construction of 5 stance latrines at Nambulu P/S (roll		Source: Conditional Grant to SFG		1,375	
Total Cost of Output 078181:		144,091	0	0	86,764	0	86,764
Output:078181p PRDP-Latrine construction and rehabilitation							
231007	Other Structures	14,822	0	0	0	0	0
Total Cost of Output 078181p:		14,822	0	0	0	0	0
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	24,450	0	0	0	0	0
Total Cost of Output 078183:		24,450	0	0	0	0	0
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	6,063	0	0	0	0	0
Total Cost of Output 078183p:		6,063	0	0	0	0	0
Total Cost of Capital Purchases		541,688	0	0	1,808,491	0	1,808,491
Total Cost of function Pre-Primary and Primary Education		5,847,051	5,127,774	510,464	1,849,580	0	7,487,818

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							

Vote: 552 Sironko District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	996,687	0	1,072,800	0	0	1,072,800
Total LCIII: Budadiri T.C		LCIV: Budadiri					46,245
LCII: Kalawa	LCI: Budadiri Girls SS	Budadiri Girls SS	Source: Conditional Grant to Secondary E				46,245
Total LCIII: Buhugu		LCIV: Budadiri					2,820
LCII: Bumatofu	LCI: Buhugu SS ST Mathew	Buhugu SS ST Mathew	Source: Construction of Secondary School				2,820
Total LCIII: Bukhulo		LCIV: Budadiri					99,828
LCII: Mafudu	LCI: St Paul SS Nampanga	St Paul SS Nampanga	Source: Conditional Grant to Secondary E				40,749
LCII: Mpogo	LCI: Highway Secondary School	Highway Secondary School	Source: Conditional Grant to Secondary E				59,079
Total LCIII: Bukiise		LCIV: Budadiri					64,164
LCII: Nalugugu	LCI: Buhugu SS	Buhugu SS	Source: Conditional Grant to Secondary E				64,164
Total LCIII: Bukyabo		LCIV: Budadiri					26,649
LCII: Bukyabo	LCI: Mt. Elgon SSS	Mt. Elgon SSS	Source: Conditional Grant to Secondary E				26,649
Total LCIII: Bukyambi		LCIV: Budadiri					138,093
LCII: Bukyambi	LCI: Masaba SSS	Masaba SSS	Source: Conditional Grant to Secondary E				138,093
Total LCIII: Bumasifwa		LCIV: Budadiri					51,072
LCII: Bulwala	LCI: Bumasifa Seed School	Bumasifa Seed School	Source: Conditional Grant to Secondary E				51,072
Total LCIII: Bunyafwa		LCIV: Budadiri					43,212
LCII: Bugambi	LCI: Bugambi SS	Bugambi SS	Source: Conditional Grant to Secondary E				43,212
Total LCIII: Buwalasi		LCIV: Budadiri					67,698
LCII: Busamaga	LCI: Busamaga SS	Busamaga SS	Source: Conditional Grant to Secondary E				50,478
LCII: Nagudi	LCI: Nambulu SSS	Nambulu SSS	Source: Conditional Grant to Secondary E				17,220
Total LCIII: Buwasa		LCIV: Budadiri					86,370
LCII: Bugusege	LCI: Bugunzu Seed School	Bugunzu Seed School	Source: Conditional Grant to Secondary E				86,370
Total LCIII: Masaba		LCIV: Budadiri					11,280
LCII: Buboolo	LCI: Buboolo SS	Buboolo SS	Source: Conditional Grant to Secondary E				11,280
Total LCIII: Nalusala		LCIV: Budadiri					7,749
LCII: Nalusala	LCI: Nalusala Seed Secondary Scho	Nalusala Seed Secondary School	Source: Conditional Grant to Secondary E				7,749
Total LCIII: Sironko T.C		LCIV: Budadiri					395,517
LCII: Central Ward	LCI: Sironko High School	Sironko High School	Source: Conditional Grant to Secondary E				72,324
LCII: Central Ward	LCI: Sironko Parents SS	Sironko Parents SS	Source: Conditional Grant to Secondary E				131,109
LCII: Central Ward	LCI: Sironko Standard SS	Sironko Standard SS	Source: Conditional Grant to Secondary E				64,860
LCII: Southern Ward	LCI: Sironko Progressive SS	Sironko Progressive SS	Source: Conditional Grant to Secondary E				127,224
Total LCIII: Zesui		LCIV: Budadiri					32,103
LCII: Bulujewa	LCI: Bugobbiro SS	Bugobbiro SS	Source: Conditional Grant to Secondary E				32,103
Total Cost of Output 078251:		996,687	0	1,072,800	0	0	1,072,800
Total Cost of Lower Local Services		996,687	0	1,072,800	0	0	1,072,800
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	1,051,520	1,163,602				1,163,602
Total Cost of Output 078201:		1,051,520	1,163,602				1,163,602
Total Cost of Higher LG Services		1,051,520	1,163,602				1,163,602
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	600,000	0	0	279,000	0	279,000
Total LCIII: Nalusala		LCIV: Budadiri					279,000
LCII: Nalusala	LCI: Nalusala secondary school	4 Classrooms & Administration Block completed at N	Source: Construction of Secondary School				279,000
231001	Non-Residential Buildings	600,000	0	0	279,000	0	279,000
Total LCIII: Nalusala		LCIV: Budadiri					279,000
LCII: Nalusala	LCI: Nalusala secondary school	4 Classrooms & Administration Block completed at N	Source: Construction of Secondary School				279,000
Total Cost of Output 078280:		1,200,000	0	0	558,000	0	558,000
Total Cost of Capital Purchases		1,200,000	0	0	558,000	0	558,000
Total Cost of function Secondary Education		3,248,208	1,163,602	1,072,800	558,000	0	2,794,402
LG Function 0784 Education & Sports Management and Inspection							

Vote: 552 Sironko District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	28,810	39,958				39,958
221011	Printing, Stationery, Photocopying and Binding	1,400		1,500			1,500
221014	Bank Charges and other Bank related costs	500		500	316		816
227001	Travel Inland	13,353		3,441			3,441
Total Cost of Output 078401:		44,063	39,958	5,441	316		45,715
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221002	Workshops and Seminars	0		760			760
221011	Printing, Stationery, Photocopying and Binding	3,560		3,242			3,242
221012	Small Office Equipment	1,440					0
227001	Travel Inland	15,000		17,330			17,330
227004	Fuel, Lubricants and Oils	8,700		8,100			8,100
228002	Maintenance - Vehicles	2,550		3,280			3,280
Total Cost of Output 078402:		31,250		32,712			32,712
Output:078403 Sports Development services							
227001	Travel Inland	523		3,744			3,744
Total Cost of Output 078403:		523		3,744			3,744
Total Cost of Higher LG Services		75,836	39,958	41,896	316		82,171
Total Cost of function Education & Sports Management and Inspection		75,836	39,958	41,896	316		82,171

LG Function 0785 Special Needs Education

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
211101	General Staff Salaries	6,550					0
221002	Workshops and Seminars	784					0
227001	Travel Inland	0		1,734			1,734
Total Cost of Output 078501:		7,334		1,734			1,734
Total Cost of Higher LG Services		7,334		1,734			1,734
Total Cost of function Special Needs Education		7,334		1,734			1,734
Total Cost of Education		9,178,428	6,331,334	1,626,895	2,407,896	0	10,366,125

Vote: 552 Sironko District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	548,547	512,038	591,898
District Unconditional Grant - Non Wage	2,000	7,975	800
Locally Raised Revenues	7,904	4,006	3,444
Other Transfers from Central Government	503,563	455,950	449,499
Transfer of District Unconditional Grant - Wage	35,080	44,107	54,483
Unspent balances – UnConditional Grants		0	54
Multi-Sectoral Transfers to LLGs			83,618
<i>Development Revenues</i>	403,034	914,452	672,911
LGMSD (Former LGDP)	5,000	6,936	
Locally Raised Revenues	4,000	0	
Multi-Sectoral Transfers to LLGs			15,160
Roads Rehabilitation Grant	28,609	21,208	155,153
Unspent balances – Conditional Grants	1,937	1,937	
Unspent balances – Other Government Transfers	340,688	340,688	417,880
Other Transfers from Central Government	22,800	543,683	84,718
Total Revenues	951,581	1,426,490	1,264,809
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	548,547	511,984	591,898
Wage	35,080	44,107	70,376
Non Wage	513,467	467,877	521,522
<i>Development Expenditure</i>	403,034	496,302	672,911
Domestic Development	403,034	496,302	672,911
Donor Development	0	0	0
Total Expenditure	951,581	1,008,286	1,264,809

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

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

Output:048151 Community Access Road Maintenance (LLS)

Vote: 552 Sironko District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	45,297	0	47,895	0	0	47,895
Total LCIII: Bugitimwa		LCIV: Budadiri					1,868
LCII: Not Specified	LCI: Bugitimwa sub-county headqua	Bugitimwa Sub-County	Source:Other Transfers from Central Go			1,868	
Total LCIII: Buhugu		LCIV: Budadiri					2,347
LCII: Not Specified	LCI: Buhugu Sub-County headquart	Buhugu Sub-County	Source:Other Transfers from Central Go			2,347	
Total LCIII: Bukhulo		LCIV: Budadiri					2,876
LCII: Not Specified	LCI: Bukhulo Sub-County headquart	Bukhulo Sub-County	Source:Other Transfers from Central Go			2,876	
Total LCIII: Bukiise		LCIV: Budadiri					2,922
LCII: Not Specified	LCI: Bukiise Sub-County headquarte	Bukiise Sub-County	Source:Other Transfers from Central Go			2,922	
Total LCIII: Bukiyi		LCIV: Budadiri					2,967
LCII: Not Specified	LCI: Bukiyi Sub-County headquarter	Bukiyi Sub-County	Source:Other Transfers from Central Go			2,967	
Total LCIII: Bukyabo		LCIV: Budadiri					1,533
LCII: Not Specified	LCI: Bukyabo Sub-County headquar	Bukyabo Sub-County	Source:Other Transfers from Central Go			1,533	
Total LCIII: Bukyambi		LCIV: Budadiri					910
LCII: Not Specified	LCI: Bukyambi Sub-County headqua	Bukyambi Sub-County	Source:Other Transfers from Central Go			910	
Total LCIII: Bumalimba		LCIV: Budadiri					3,065
LCII: Not Specified	LCI: Bumalimba Sub-County headqu	Bumalimba Sub-County	Source:Other Transfers from Central Go			3,065	
Total LCIII: Bumasifwa		LCIV: Budadiri					2,634
LCII: Not Specified	LCI: Bumasifwa Sub-County headqu	Bumasifwa Sub-County	Source:Other Transfers from Central Go			2,634	
Total LCIII: Bunyafwa		LCIV: Budadiri					2,778
LCII: Not Specified	LCI: Bunyafwa Sub-County headqua	Bunyafwa Sub-County	Source:Other Transfers from Central Go			2,778	
Total LCIII: Busulani		LCIV: Budadiri					2,435
LCII: Not Specified	LCI: Busulani Sub-County headquar	Busulani Sub-County	Source:Other Transfers from Central Go			2,435	
Total LCIII: Butandiga		LCIV: Budadiri					2,347
LCII: Not Specified	LCI: Butandiga Sub-County headqu	Butandiga Sub-County	Source:Other Transfers from Central Go			2,347	
Total LCIII: Buteza		LCIV: Budadiri					3,065
LCII: Not Specified	LCI: Buteza Sub-County headquarte	Buteza Sub-County	Source:Other Transfers from Central Go			3,065	
Total LCIII: Buwalasi		LCIV: Budadiri					3,455
LCII: Not Specified	LCI: Buwalasi Sub-County headquar	Buwalasi Sub-County	Source:Other Transfers from Central Go			3,455	
Total LCIII: Buwasa		LCIV: Budadiri					1,916
LCII: Not Specified	LCI: Buwasa Sub-County headquart	Buwasa Sub-County	Source:Other Transfers from Central Go			1,916	
Total LCIII: Buyobo		LCIV: Budadiri					3,209
LCII: Not Specified	LCI: Buyobo Sub-County headquart	Buyobo Sub-County	Source:Other Transfers from Central Go			3,209	
Total LCIII: Masaba		LCIV: Budadiri					2,682
LCII: Not Specified	LCI: Masaba Sub-County headquart	Masaba Sub-County	Source:Other Transfers from Central Go			2,682	
Total LCIII: Nalusala		LCIV: Budadiri					2,203
LCII: Not Specified	LCI: Nalusala Sub-County headquar	Nalusala Sub-County	Source:Other Transfers from Central Go			2,203	
Total LCIII: Zesui		LCIV: Budadiri					2,682
LCII: Not Specified	LCI: Zesui Sub-County headquarters	Zesui Sub-County	Source:Other Transfers from Central Go			2,682	

Vote: 552 Sironko District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	45,297	0	47,895	0	0	47,895
Total LCIII: Bugitimwa		LCIV: Budadiri					1,868
LCII: Not Specified	LCI: Bugitimwa sub-county headqua	Bugitimwa Sub-County	Source:Other Transfers from Central Go			1,868	
Total LCIII: Buhugu		LCIV: Budadiri					2,347
LCII: Not Specified	LCI: Buhugu Sub-County headquart	Buhugu Sub-County	Source:Other Transfers from Central Go			2,347	
Total LCIII: Bukhulo		LCIV: Budadiri					2,876
LCII: Not Specified	LCI: Bukhulo Sub-County headquart	Bukhulo Sub-County	Source:Other Transfers from Central Go			2,876	
Total LCIII: Bukiise		LCIV: Budadiri					2,922
LCII: Not Specified	LCI: Bukiise Sub-County headquarte	Bukiise Sub-County	Source:Other Transfers from Central Go			2,922	
Total LCIII: Bukiyi		LCIV: Budadiri					2,967
LCII: Not Specified	LCI: Bukiyi Sub-County headquarter	Bukiyi Sub-County	Source:Other Transfers from Central Go			2,967	
Total LCIII: Bukyabo		LCIV: Budadiri					1,533
LCII: Not Specified	LCI: Bukyabo Sub-County headquar	Bukyabo Sub-County	Source:Other Transfers from Central Go			1,533	
Total LCIII: Bukyambi		LCIV: Budadiri					910
LCII: Not Specified	LCI: Bukyambi Sub-County headqua	Bukyambi Sub-County	Source:Other Transfers from Central Go			910	
Total LCIII: Bumalimba		LCIV: Budadiri					3,065
LCII: Not Specified	LCI: Bumalimba Sub-County headqu	Bumalimba Sub-County	Source:Other Transfers from Central Go			3,065	
Total LCIII: Bumasisfwa		LCIV: Budadiri					2,634
LCII: Not Specified	LCI: Bumasisfwa Sub-County headqu	Bumasisfwa Sub-County	Source:Other Transfers from Central Go			2,634	
Total LCIII: Bunyafwa		LCIV: Budadiri					2,778
LCII: Not Specified	LCI: Bunyafwa Sub-County headqua	Bunyafwa Sub-County	Source:Other Transfers from Central Go			2,778	
Total LCIII: Busulani		LCIV: Budadiri					2,435
LCII: Not Specified	LCI: Busulani Sub-County headquar	Busulani Sub-County	Source:Other Transfers from Central Go			2,435	
Total LCIII: Butandiga		LCIV: Budadiri					2,347
LCII: Not Specified	LCI: Butandiga Sub-County headqu	Butandiga Sub-County	Source:Other Transfers from Central Go			2,347	
Total LCIII: Buteza		LCIV: Budadiri					3,065
LCII: Not Specified	LCI: Buteza Sub-County headquarte	Buteza Sub-County	Source:Other Transfers from Central Go			3,065	
Total LCIII: Buwalasi		LCIV: Budadiri					3,455
LCII: Not Specified	LCI: Buwalasi Sub-County headquar	Buwalasi Sub-County	Source:Other Transfers from Central Go			3,455	
Total LCIII: Buwasa		LCIV: Budadiri					1,916
LCII: Not Specified	LCI: Buwasa Sub-County headquart	Buwasa Sub-County	Source:Other Transfers from Central Go			1,916	
Total LCIII: Buyobo		LCIV: Budadiri					3,209
LCII: Not Specified	LCI: Buyobo Sub-County headquart	Buyobo Sub-County	Source:Other Transfers from Central Go			3,209	
Total LCIII: Masaba		LCIV: Budadiri					2,682
LCII: Not Specified	LCI: Masaba Sub-County headquart	Masaba Sub-County	Source:Other Transfers from Central Go			2,682	
Total LCIII: Nalusala		LCIV: Budadiri					2,203
LCII: Not Specified	LCI: Nalusala Sub-County headquar	Nalusala Sub-County	Source:Other Transfers from Central Go			2,203	
Total LCIII: Zesui		LCIV: Budadiri					2,682
LCII: Not Specified	LCI: Zesui Sub-County headquarters	Zesui Sub-County	Source:Other Transfers from Central Go			2,682	
Total Cost of Output 048151:		90,594	0	95,790	0	0	95,790
Output:048156 Urban unpaved roads Maintenance (LLS)							
263104	Transfers to other gov't units(current)	0	0	144,529	0	0	144,529
Total LCIII: Budadiri Town Council		LCIV: Budadiri					60,781
LCII: Nakiwondwe	LCI: Budadiri Town Council headqu	Budadiri Town Council	Source:Other Transfers from Central Go			60,781	
Total LCIII: Sironko Town Council		LCIV: Budadiri					83,748
LCII: Central Ward	LCI: Sironko Town Council headqua	Sironko Town Council	Source:Other Transfers from Central Go			83,748	
Total Cost of Output 048156:		0	0	144,529	0	0	144,529
Output:048158 District Roads Maintainence (URF)							

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Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers to Road Maintenance	0	0	245,508	0	0	245,508
Total LCIII: Budadiri Town Council		LCIV: Budadiri					5,886
LCII: Bunyode	LCI: Bunyode 'B', Bukyami parish in	Routine Maintenance of 4.3 Km Nakiwondwe - Bukya	Source: Other Transfers from Central Go				2,978
LCII: Nakiwondwe	LCI: Wagagayi, Nayaya, Bukibolo p	Routine Maintenance of 4.2 Km Nakiwondwe - Mak	Source: Other Transfers from Central Go				2,908
Total LCIII: Buhugu		LCIV: Budadiri					39,763
LCII: Bumatofu	LCI: Bukitemu, Suguta & Nabalenzi	Routine Maintenance of 3 Km Buhugu - Nabalenzi	Source: Other Transfers from Central Go				2,077
LCII: Bumatofu	LCI: Namili, Budindi	Routine Maintenance of 5 Km Buhugu - Bukyabo r	Source: Other Transfers from Central Go				3,462
LCII: Bumatofu	LCI: Buwesonga & Nandere in Bum	Routine Maintenance of 6.1 Km Buhugu S/C - Nand	Source: Other Transfers from Central Go				4,224
LCII: Busiita	LCI: Not Specified	Rehabilitation of Mahapa River Bridge	Source: Other Transfers from Central Go				30,000
Total LCIII: Bukhulo		LCIV: Budadiri					11,772
LCII: Bubetsye	LCI: Nkota, Nabudisiru, Bumusunga	Routine Maintenance of 10 Km Sironko - Bugusege r	Source: Other Transfers from Central Go				6,925
LCII: Mpogo	LCI: Bunambutye, Budama in Bukhu	Routine Maintenance of 4 Km Bukhulo - Nakhuba i	Source: Other Transfers from Central Go				4,847
Total LCIII: Bukiyi		LCIV: Budadiri					10,663
LCII: Nabudisiru	LCI: Bumahaga	Routine Maintenance of 4 Km Pato - Kaduwa road	Source: Other Transfers from Central Go				3,462
LCII: Nabudisiru	LCI: Nkota, Kalitusi in Dami parish	Routine Maintenance of 5.8 Km Koota - Nabudisiru	Source: Other Transfers from Central Go				4,016
LCII: Nampanga	LCI: Mango, Amusi, Bumusopa in B	Routine Maintenance of 1.6 Km Nampanga - Bukede	Source: Other Transfers from Central Go				1,108
LCII: Nampanga	LCI: Lubumbwa, Pato parish in Bu	Routine Maintenance 3 Km Nampanga - Buwala	Source: Other Transfers from Central Go				2,077
Total LCIII: Bukyabo		LCIV: Budadiri					2,077
LCII: Bukyabo	LCI: Bukyabo, Kisekye	Routine Maintenance of 3 Km Nabalenzi - Kisekye	Source: Other Transfers from Central Go				2,077
Total LCIII: Bumasisfwa		LCIV: Budadiri					77,125
LCII: Bulwala	LCI: Tasale, Bumasola in Bumasisfw	Routine Maintenance of 10 Km Busulani - Bunasek	Source: Other Transfers from Central Go				6,925
LCII: Bundagala	LCI: Nadisi, Bumazaki in Shimuma p	Routine Maintenance of 7 Km Nakiwondwe - Bugiti	Source: Other Transfers from Central Go				4,847
LCII: Bundagala	LCI: Nadisi, Gonyi & Shimuma pari	Routine Maintenance of 3.4 Km Kiguli - Muluti road	Source: Other Transfers from Central Go				2,353
LCII: Not Specified	LCI: Not Specified	Rehabilitation of River Sironko Bridge	Source: Other Transfers from Central Go				25,000
LCII: Not Specified	LCI: Not Specified	Periodic Maitenance of Busulani - Bunaseke road	Source: Other Transfers from Central Go				38,000
Total LCIII: Bunyafwa		LCIV: Budadiri					7,410
LCII: Bugambi	LCI: Nkonge T.C & Bugambi paris	Routine Maintenance of 3.5 Km Nkonge - Bufumbo	Source: Other Transfers from Central Go				2,424
LCII: Bunazami	LCI: Bugalabi	Routine Maintenance of 1.5 km Bunazami - Bugalabi	Source: Other Transfers from Central Go				1,039
LCII: Kigulya	LCI: Madesu, Nanzego	Routine Maintenance of 3 Km Madesu - Namukuyu	Source: Other Transfers from Central Go				1,039
LCII: Kigulya	LCI: Kigulya	Routine Maintenance of 4.2 Km Kigulya - Bunambasi	Source: Other Transfers from Central Go				2,908
Total LCIII: Busulani		LCIV: Budadiri					3,532
LCII: Bugimunye	LCI: Namweje, Bulujewa in Bulujew	Routine Maintenance of 5.1 Km Nakirungu - Kipande	Source: Other Transfers from Central Go				3,532
Total LCIII: Buteza		LCIV: Budadiri					14,322
LCII: Bugwimbi	LCI: Balinganga, Namatala river bo	Routine Maintenance of 1.5 Km Buteza - Namatala	Source: Other Transfers from Central Go				1,685
LCII: Bukahengere	LCI: Busirima, Bugizaza in Bumirisa	Routine Maintenance of 3 km Bugizaza - Busirima	Source: Other Transfers from Central Go				2,077
LCII: Bukahengere	LCI: Maga Trading Centre, Bugwim	Routine Maintenance of 5.7 Km Maga -Dallo road	Source: Other Transfers from Central Go				3,947
LCII: Bumirisa	LCI: Namugabwe, Buwadada upper,	Routine Maintenance of 3 Km Busirima - Bumateba	Source: Other Transfers from Central Go				2,077
LCII: Bumukone	LCI: Bumukone, Bobola parish	Routine Maintenance of 4.5 Km Namanji - Bumukon	Source: Other Transfers from Central Go				4,536
Total LCIII: Buwalasi		LCIV: Budadiri					22,055
LCII: Bubbeza	LCI: Bunabuka, Dami in Bukiyi S/C	Routine Maintenance of 3 Km Bunabuka - Bukiyi r	Source: Other Transfers from Central Go				2,077
LCII: Bugusege	LCI: Bugusege TC, Bunazami parish	Routine Maintenance of 10.25 Km Bugusege -Bunaz	Source: Other Transfers from Central Go				7,098
LCII: Bumudu	LCI: Bumahaga, Bunyole in Bubbez	Routine Maintenance of 4.4 Km Buwalasi S/C- Buwal	Source: Other Transfers from Central Go				3,047
LCII: Bumudu	LCI: Kikumi, Nankusi in Namanyony	Routine Maintenance of 3.2 Km Bumudu - Namanyo	Source: Other Transfers from Central Go				2,216
LCII: Busamaga	LCI: Mayiyi & Bukiiti parish in Bun	Routine Maintenance of 7 Km Busamaga - Bukiyiti	Source: Other Transfers from Central Go				4,847
LCII: Nagudi	LCI: Masalire, Nabudisiru parish in	Routine Maintenance of 4 Km Nagudi-Bugusege roa	Source: Other Transfers from Central Go				2,770
Total LCIII: Buyobo		LCIV: Budadiri					8,656
LCII: Buweri	LCI: Buweri, Busedani, Bulujewa, B	Routine Maintenance of 12.5 Km Buweri - Bumumul	Source: Other Transfers from Central Go				8,656
Total LCIII: Masaba		LCIV: Budadiri					6,301
LCII: Bufupa	LCI: Nakiyole & Bubolo parish	Routine Maintenance of 3.1 Km Koota - Kiguli road	Source: Other Transfers from Central Go				2,147
LCII: Bukinyale	LCI: Nekumbya, Busola	Routine Maintenance of 1 Km Buguseje - Lusya road	Source: Other Transfers from Central Go				692
LCII: Bukinyale	LCI: Nadisi, Mabaya in Bubooolo par	Routine Maintenance of 5 Km Kidega-Bugiboni road	Source: Other Transfers from Central Go				3,462
Total LCIII: Nalusala		LCIV: Budadiri					7,825
LCII: Buyaya	LCI: Wakine, Bukumbale parish	Routine Maintenance of 2.5 Km Wakine - Bukumbale	Source: Other Transfers from Central Go				1,731
LCII: Nalusala	LCI: Kisanja, Bunabonyo, Bukimali	Routine Maintenance of 4 Km Bukimali - Bumausi	Source: Other Transfers from Central Go				2,770

Vote: 552 Sironko District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nalusala	LCI: Kisanja, Kibembe parish board	Routine Maintenance of 4.8 Km Kisanja-Nasusi-Kisu			Source:Other Transfers from Central Go		3,324
Total LCIII: Not Specified		LCIV: Budadiri					22,374
LCII: Not Specified	LCI: Not Specified	Retention arrears			Source:Other Transfers from Central Go		22,374
Total LCIII: Zesui		LCIV: Budadiri					5,747
LCII: Bulujewa	LCI: Bumamahe 'A'	Routine Maintenance of 1 Km Bulujewa - Bugobiro r			Source:Other Transfers from Central Go		692
LCII: Bumumulo	LCI: Bunemehe, Masaba TC	Routine Maintenance of 3.1 Km Lango - Kirumbi roa			Source:Other Transfers from Central Go		2,147
LCII: Bumumulo	LCI: Bubulege, Bunegesa & Shimum	Routine Maintenance of 4.2 Km Bubulegesi - Buneg			Source:Other Transfers from Central Go		2,908
Total Cost of Output 048158:		0	0	245,508	0	0	245,508
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	15,893	67,725	15,160	0	98,778
Total LCIII: Budadiri Town Council		LCIV: Budadiri					12,359
LCII: Nakiwondwe	LCI: Not Specified	Budadiri Town Council			Source:Multi-Sectoral Transfers to LLGs		12,359
Total LCIII: Bugitimwa		LCIV: Budadiri					200
LCII: Bugitimwa	LCI: Not Specified	Bugitimwa Sub-county			Source:Multi-Sectoral Transfers to LLGs		200
Total LCIII: Bukiyi		LCIV: Budadiri					3,057
LCII: Nampanga	LCI: Not Specified	Bukiyi Sub-county			Source:Multi-Sectoral Transfers to LLGs		3,057
Total LCIII: Bukyambi		LCIV: Budadiri					950
LCII: Bukyambi	LCI: Not Specified	Bukyambi Sub-county			Source:Multi-Sectoral Transfers to LLGs		950
Total LCIII: Bumalimba		LCIV: Budadiri					500
LCII: Bumalimba	LCI: Not Specified	Bumalimba Sub-county			Source:Multi-Sectoral Transfers to LLGs		500
Total LCIII: Busulani		LCIV: Budadiri					6,500
LCII: Bumawosa	LCI: Not Specified	Busulani Sub-county			Source:Multi-Sectoral Transfers to LLGs		6,500
Total LCIII: Buteza		LCIV: Budadiri					500
LCII: Bumukone	LCI: Not Specified	Buteza Sub-county			Source:Multi-Sectoral Transfers to LLGs		500
Total LCIII: Buwalasi		LCIV: Budadiri					2,550
LCII: Nagudi	LCI: Not Specified	Buwalasi Sub-county			Source:Multi-Sectoral Transfers to LLGs		2,550
Total LCIII: Buwasa		LCIV: Budadiri					570
LCII: Buwasa	LCI: Not Specified	Buwasa Sub-county			Source:Multi-Sectoral Transfers to LLGs		570
Total LCIII: Buyobo		LCIV: Budadiri					1,150
LCII: Bulambuli	LCI: Not Specified	Buyobo Sub-county			Source:Multi-Sectoral Transfers to LLGs		1,150
Total LCIII: Nalusala		LCIV: Budadiri					3,750
LCII: Nalusala	LCI: Not Specified	Nalusala Sub-county			Source:Multi-Sectoral Transfers to LLGs		3,750
Total LCIII: Sironko Town Council		LCIV: Budadiri					66,692
LCII: Central Ward	LCI: Not Specified	Sironko Town Council			Source:Multi-Sectoral Transfers to LLGs		66,692
Total Cost of Output 048159:		0	15,893	67,725	15,160	0	98,778
Total Cost of Lower Local Services		90,594	15,893	553,552	15,160	0	584,605
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	35,080	54,483				54,483
221011	Printing, Stationery, Photocopying and Binding	600		600			600
221014	Bank Charges and other Bank related costs	200		1,435			1,435
223005	Electricity	0		1,000			1,000
227001	Travel Inland	6,299		4,586			4,586
227004	Fuel, Lubricants and Oils	4,000		4,000			4,000
Total Cost of Output 048101:		46,179	54,483	11,621			66,104
Output:048102 Promotion of Community Based Management in Road Maintenance							
227001	Travel Inland	2,000					0
Total Cost of Output 048102:		2,000					0
Output:048104 Urban Road Maintenance							
228001	Maintenance - Civil	166,410					0
Total Cost of Output 048104:		166,410					0
Total Cost of Higher LG Services		214,589	54,483	11,621			66,104

Vote: 552 Sironko District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048179 Other Capital							
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	47,113	0	47,113
Total LCIII: Not Specified		LCIV: Budadiri					47,113
LCII: Not Specified	LCI: All the 19sub-counties & 2 Tow	Monitoring & supervision of CAIP projects in the d		Source:Other Transfers from Central Go			47,113
Total Cost of Output 048179:		0	0	0	47,113	0	47,113
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	0	0	0	37,605	0	37,605
Total LCIII: Butandiga		LCIV: Budadiri					19,000
LCII: Mbaya	LCI: Mbata	Construction of 2 km Bunabususu - Mbaya communit		Source:Other Transfers from Central Go			19,000
Total LCIII: Buwasa		LCIV: Budadiri					18,605
LCII: Bukimali	LCI: Mabale	Construction of 1.7 km Bunabonyo - Kirongo road		Source:Other Transfers from Central Go			18,605
Total Cost of Output 048180:		0	0	0	37,605	0	37,605
Output:048180p PRDP-Rural roads construction and rehabilitation							
231003	Roads and Bridges	0	0	0	150,746	0	150,746
Total LCIII: Bukhulo		LCIV: Budadiri					8,294
LCII: Bukhulo	LCI: Nakhuba	Arrears for FY 2011/2012 on Bukhulo - Nakhuba ro		Source:Roads Rehabilitation Grant			8,294
Total LCIII: Bumalimba		LCIV: Budadiri					56,000
LCII: Mutufu	LCI: masakasi village & Nakidega v	2.2 km Buyobo - Mutufu road		Source:Roads Rehabilitation Grant			56,000
Total LCIII: Buwasa		LCIV: Budadiri					45,000
LCII: Bugusege	LCI: Bugusege village	4 km Bugusege - Bunazami road Periodically maintai		Source:Roads Rehabilitation Grant			45,000
Total LCIII: Zesui		LCIV: Budadiri					41,452
LCII: Nabweya	LCI: Kyesha village & Buteza S/C B	2 km road Namawa - Kyesha road		Source:Roads Rehabilitation Grant			41,452
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	4,407	0	4,407
Total LCIII: Not Specified		LCIV: Budadiri					4,407
LCII: Not Specified	LCI: Not Specified	Monitoring of PRDP projects under Roads		Source:Roads Rehabilitation Grant			4,407
Total Cost of Output 048180p:		0	0	0	155,153	0	155,153
Total Cost of Capital Purchases		0	0	0	239,871	0	239,871
Total Cost of function District, Urban and Community Access Roads		305,183	70,376	565,173	255,031	0	890,580

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
228001	Maintenance - Civil	0		4,244			4,244
228004	Maintenance Other	9,904					0
Total Cost of Output 048201:		9,904		4,244			4,244
Total Cost of Higher LG Services		9,904		4,244			4,244
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048281 Construction of public Buildings							

Vote: 552 Sironko District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	417,880	0	417,880
Total LCIII: Bukhulo		LCIV: Budadiri					66,704
LCII: Mpogo	LCI: Bukhulo Sub - county headquar	Construction of Bukhulo Sub - county			Source: Unspent balances – Other Govern		66,704
Total LCIII: Bumasifwa		LCIV: Budadiri					39,754
LCII: Bulwala	LCI: Bumasifwa Sub - county headq	Construction of Bumasifwa Sub - county			Source: Unspent balances – Other Govern		39,754
Total LCIII: Butandiga		LCIV: Budadiri					112,746
LCII: Butandiga	LCI: Bukhulo Sub - county headquar	Construction of Butandiga Sub - county			Source: Unspent balances – Other Govern		112,746
Total LCIII: Buteza		LCIV: Budadiri					52,032
LCII: Bugwimbi	LCI: Buteza Sub - county headquarte	Construction of Buteza Sub - county			Source: Unspent balances – Other Govern		52,032
Total LCIII: Buwalasi		LCIV: Budadiri					47,351
LCII: Nagudi	LCI: Buteza Sub - county headquarte	Construction of Buwalasi Sub - county			Source: Unspent balances – Other Govern		47,351
Total LCIII: Buyobo		LCIV: Budadiri					10,729
LCII: Bulambuli	LCI: Buyobo Sub-county headquarte	Construction of Buyobo Sub-county			Source: Unspent balances – Other Govern		10,729
Total LCIII: Zesui		LCIV: Budadiri					88,564
LCII: Bumumulo	LCI: Zesui Sub - county headquarter	Construction of Zesui Sub - county			Source: Unspent balances – Other Govern		88,564
Total Cost of Output 048281:		0	0	0	417,880	0	417,880
Total Cost of Capital Purchases		0	0	0	417,880	0	417,880
Total Cost of function District Engineering Services		9,904	0	4,244	417,880	0	422,124
Total Cost of Roads and Engineering		315,087	70,376	569,417	672,911	0	1,312,704

Vote: 552 Sironko District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	30,044	29,475	39,198
Sanitation and Hygiene	21,000	19,320	21,000
District Unconditional Grant - Non Wage	2,000	500	600
Locally Raised Revenues	1,046	0	1,046
Transfer of District Unconditional Grant - Wage	5,998	9,655	12,552
Multi-Sectoral Transfers to LLGs			4,000
<i>Development Revenues</i>	359,405	351,496	621,850
LGMSD (Former LGDP)	13,100	12,097	14,000
Conditional transfer for Rural Water	346,305	339,399	456,837
Unspent balances – Other Government Transfers		0	21,200
Multi-Sectoral Transfers to LLGs			129,813
Total Revenues	389,449	380,971	661,048
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	30,044	29,475	39,198
Wage	5,998	9,655	12,552
Non Wage	24,046	19,820	26,646
<i>Development Expenditure</i>	359,405	351,495	621,850
Domestic Development	359,405	351,495.462	621,850
Donor Development	0	0	0
Total Expenditure	389,449	380,971	661,048

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098159 Multi sectoral Transfers to Lower Local Governments</i>							
263104	Transfers to other gov't units(current)	0	0	4,000	0	0	4,000
Total LCIII: Busulani		LCIV: Budadiri			3,000		
<i>LCII: Bumawosa</i>	<i>LCI: Not Specified</i>	<i>Busulani Sub-county</i>			<i>Source:Multi-Sectoral Transfers to LLGs</i>		
Total LCIII: Buwalasi		LCIV: Budadiri			1,000		
<i>LCII: Nagudi</i>	<i>LCI: Not Specified</i>	<i>Buwalasi Sub-county</i>			<i>Source:Multi-Sectoral Transfers to LLGs</i>		

Vote: 552 Sironko District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	0	129,813	0	129,813
Total LCIII: Bugitimwa		LCIV: Budadiri					3,934
LCII: Bugitimwa	LCI: Not Specified	Bugitimwa Sub-county			Source:Multi-Sectoral Transfers to LLGs		3,934
Total LCIII: Buhugu		LCIV: Budadiri					6,596
LCII: Bumatofu	LCI: Not Specified	Buhugu Sub-county			Source:Multi-Sectoral Transfers to LLGs		6,596
Total LCIII: Bukiise		LCIV: Budadiri					6,164
LCII: Bukiise	LCI: Not Specified	Bukiise Sub-county			Source:Multi-Sectoral Transfers to LLGs		6,164
Total LCIII: Bukiyi		LCIV: Budadiri					3,950
LCII: Nampanga	LCI: Not Specified	Bukiyi Sub-county			Source:Multi-Sectoral Transfers to LLGs		3,950
Total LCIII: Bukyabo		LCIV: Budadiri					4,000
LCII: Bukyabo	LCI: Not Specified	Bukyabo Sub-county			Source:Multi-Sectoral Transfers to LLGs		4,000
Total LCIII: Bukyambi		LCIV: Budadiri					1,682
LCII: Bukyambi	LCI: Not Specified	Bukyambi Sub-county			Source:Multi-Sectoral Transfers to LLGs		1,682
Total LCIII: Bumalimba		LCIV: Budadiri					5,940
LCII: Bumalimba	LCI: Not Specified	Bumalimba sub-county			Source:Multi-Sectoral Transfers to LLGs		5,940
Total LCIII: Bunyafwa		LCIV: Budadiri					5,814
LCII: Bukiiti	LCI: Not Specified	Bunyafwa sub-county			Source:Multi-Sectoral Transfers to LLGs		5,814
Total LCIII: Busulani		LCIV: Budadiri					1,672
LCII: Bumawosa	LCI: Not Specified	Busulani Sub-county			Source:Multi-Sectoral Transfers to LLGs		1,672
Total LCIII: Butandiga		LCIV: Budadiri					4,793
LCII: Butandiga	LCI: Not Specified	Butandiga Sub-county			Source:Multi-Sectoral Transfers to LLGs		4,793
Total LCIII: Buwalasi		LCIV: Budadiri					9,000
LCII: Nagudi	LCI: Not Specified	Buwalasi Sub-county			Source:Multi-Sectoral Transfers to LLGs		9,000
Total LCIII: Buwasa		LCIV: Budadiri					1,731
LCII: Buwasa	LCI: Not Specified	Buwasa sub-county			Source:Multi-Sectoral Transfers to LLGs		1,731
Total LCIII: Buyobo		LCIV: Budadiri					2,400
LCII: Bulambuli	LCI: Not Specified	Buyobo Sub-county			Source:Multi-Sectoral Transfers to LLGs		2,400
Total LCIII: Masaba		LCIV: Budadiri					4,000
LCII: Bukinyale	LCI: Not Specified	Masaba Sub-county			Source:Multi-Sectoral Transfers to LLGs		4,000
Total LCIII: Nalusala		LCIV: Budadiri					855
LCII: Nalusala	LCI: Not Specified	Nalusala Sub-county			Source:Multi-Sectoral Transfers to LLGs		855
Total LCIII: Sironko Town Council		LCIV: Budadiri					61,421
LCII: Central Ward	LCI: Not Specified	Sironko Town Council			Source:Multi-Sectoral Transfers to LLGs		61,421
Total LCIII: Zesui		LCIV: Budadiri					5,861
LCII: Bumumulo	LCI: Not Specified	Zesui Sub-county			Source:Multi-Sectoral Transfers to LLGs		5,861
Total Cost of Output 098159:		0	0	4,000	129,813	0	133,813
Total Cost of Lower Local Services		0	0	4,000	129,813	0	133,813
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation of the District Water Office							
211101	General Staff Salaries	5,998	12,552				12,552
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	2,242			2,242		2,242
221009	Welfare and Entertainment	1,008			2,000		2,000
221011	Printing, Stationery, Photocopying and Binding	2,000			3,000		3,000
221014	Bank Charges and other Bank related costs	1,046		600			600
223005	Electricity	840			2,000		2,000
223006	Water	0			500		500
227001	Travel Inland	3,600		1,046	6,758		7,804
227004	Fuel, Lubricants and Oils	9,600			12,000		12,000
228002	Maintenance - Vehicles	2,800			3,500		3,500
Total Cost of Output 098101:		29,134	12,552	1,646	32,000		46,198
Output:098102 Supervision, monitoring and coordination							
221002	Workshops and Seminars	4,000			7,000		7,000

Vote: 552 Sironko District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221009	Welfare and Entertainment	600					0	
227001	Travel Inland	9,872			11,680		11,680	
Total Cost of Output 098102:		14,472			18,680		18,680	
Output:098103 Support for O&M of district water and sanitation								
221002	Workshops and Seminars	2,040			2,118		2,118	
Total Cost of Output 098103:		2,040			2,118		2,118	
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene								
221002	Workshops and Seminars	15,920			16,890		16,890	
222003	Information and Communications Technology	942					0	
227001	Travel Inland	7,010			5,620		5,620	
Total Cost of Output 098104:		23,872			22,510		22,510	
Output:098105 Promotion of Sanitation and Hygiene								
227001	Travel Inland	21,000		21,000			21,000	
Total Cost of Output 098105:		21,000		21,000			21,000	
Total Cost of Higher LG Services		90,518	12,552	22,646	75,308		110,506	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	10,000	0	0	0	0	0	
Total Cost of Output 098175:		10,000	0	0	0	0	0	
Output:098177 Specialised Machinery and Equipment								
231005	Machinery and Equipment	0	0	0	3,500	0	3,500	
Total LCIII: Sironko Town Council		LCIV: Budadiri						3,500
LCII: Central Ward	LCI: District headquarters	1 Laptop procured			Source:Conditional transfer for Rural Wa		3,500	
Total Cost of Output 098177:		0	0	0	3,500	0	3,500	
Output:098179 Other Capital								
311101	Land	0	0	0	35,200	0	35,200	
Total LCIII: Bukiyi		LCIV: Budadiri						14,000
LCII: Nampanga	LCI: Bukigalabo GFS	Rehabilitation of Bukigalabo GFS			Source:LGMSD (Former LGDP)		14,000	
Total LCIII: Not Specified		LCIV: Not Specified						21,200
LCII: Not Specified	LCI: Bunambutye S/c Bulambuli dist	Construction of Bumuyonga borehole			Source:Other Transfers from Central Go		21,200	
321504	Other Advances	13,100					0	
Total Cost of Output 098179:		13,100	0	0	35,200	0	35,200	
Output:098180 Construction of public latrines in RGCs								
231007	Other Structures	11,000	0	0	7,372	0	7,372	
Total LCIII: Bukyabo		LCIV: Budadiri						7,372
LCII: Kyambogo	LCI: Kyambogo Rural Gombe Centr	1 Public Latrine in RGC			Source:Conditional transfer for Rural Wa		7,372	
Total Cost of Output 098180:		11,000	0	0	7,372	0	7,372	
Output:098181 Spring protection								

Vote: 552 Sironko District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
311101	Land	15,800	0	0	30,800	0	30,800
Total LCIII: Buhugu		LCIV: Budadiri					4,200
LCII: Kirali	LCI: Namiruka	Namiruka Spring Protection		Source: Conditional transfer for Rural Wa		2,000	
LCII: Kirali	LCI: Kirongo	Konyo Spring Protection		Source: Conditional transfer for Rural Wa		2,200	
Total LCIII: Bukhulo		LCIV: Budadiri					2,000
LCII: Kirombe	LCI: Busukuya	Budama Spring Protection		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: Bukiyi		LCIV: Budadiri					2,200
LCII: Bukiyi	LCI: Nangoma	Nabisudu Spring Protection		Source: Conditional transfer for Rural Wa		2,200	
Total LCIII: Bukyabo		LCIV: Budadiri					4,400
LCII: Bukyabo	LCI: Busaseje	Budidi Spring Protection		Source: Conditional transfer for Rural Wa		2,200	
LCII: Gombe	LCI: Nasizi	Nasizi Spring Protection		Source: Conditional transfer for Rural Wa		2,200	
Total LCIII: Bumalimba		LCIV: Budadiri					2,400
LCII: Bumulisha	LCI: Kiyembe	Nabutazo Spring Protection		Source: Conditional transfer for Rural Wa		2,400	
Total LCIII: Bunyafwa		LCIV: Budadiri					2,200
LCII: Bunazami	LCI: Bukikomi	Mafuta Spring Protection		Source: Conditional transfer for Rural Wa		2,200	
Total LCIII: Butandiga		LCIV: Budadiri					4,600
LCII: Butandiga	LCI: Gibutere	Chemuhudu Spring Protection		Source: Conditional transfer for Rural Wa		2,400	
LCII: Mbaya	LCI: Sigidi	Sigidi Spring Protection		Source: Conditional transfer for Rural Wa		2,200	
Total LCIII: Buwasa		LCIV: Budadiri					2,000
LCII: Bugusege	LCI: Nangubo	Nangubo Spring Protection		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: Masaba		LCIV: Budadiri					6,800
LCII: Bufupa	LCI: Namengo	Namengo spring		Source: Conditional transfer for Rural Wa		2,000	
LCII: Bukinyale	LCI: Nakifumbuko	Nakifumbuko Spring Protection		Source: Conditional transfer for Rural Wa		2,400	
LCII: Bumuluwe	LCI: Buwodeya	Wabulo Spring Protection		Source: Conditional transfer for Rural Wa		2,400	
Total Cost of Output 098181:		15,800	0	0	30,800	0	30,800
Output:098183 Borehole drilling and rehabilitation							
311101	Land	78,000	0	0	12,000	0	12,000
Total LCIII: Bukhulo		LCIV: Budadiri					6,000
LCII: Bubetsye	LCI: Nakayirira	Nakayirira Deep borehole rehabilitated		Source: Conditional transfer for Rural Wa		3,000	
LCII: Bubetsye	LCI: Garage	Bubetsye Deep borehole rehabilitated		Source: Conditional transfer for Rural Wa		3,000	
Total LCIII: Bukiise		LCIV: Budadiri					3,000
LCII: Nalugugu	LCI: Bukiende	Bukiende Deep borehole rehabilitated		Source: Conditional transfer for Rural Wa		3,000	
Total LCIII: Sironko Town Council		LCIV: Budadiri					3,000
LCII: Mahempe Ward	LCI: Makunje	Makunje Deep borehole rehabilitated		Source: Conditional transfer for Rural Wa		3,000	
Total Cost of Output 098183:		78,000	0	0	12,000	0	12,000
Output:098184 Construction of piped water supply system							
281501	Environmental Impact Assessments for Capital Works	3,500	0	0	11,750	0	11,750
Total LCIII: Bugitimwa		LCIV: Budadiri					3,500
LCII: Bugitimwa	LCI: Bugitimwa, Kimwemwe, Bugiti	Environment impact assessment of GFSS		Source: Conditional transfer for Rural Wa		3,500	
Total LCIII: Nalusala		LCIV: Budadiri					3,500
LCII: Nalusala	LCI: Not Specified	Environment impact assessment of GFSS		Source: Conditional transfer for Rural Wa		3,500	
Total LCIII: Not Specified		LCIV: Budadiri					1,250
LCII: Not Specified	LCI: District level	Assessment of sources for rehabilitations		Source: Conditional transfer for Rural Wa		1,250	
Total LCIII: Zesui		LCIV: Budadiri					3,500
LCII: Bulujewa	LCI: Not Specified	Environment impact assessment of GFSS		Source: Conditional transfer for Rural Wa		3,500	

Vote: 552 Sironko District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates				
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
311101	Land	135,500	0	0	227,726	0	227,726		
Total LCIII: Not Specified							16,647		
LCII: Not Specified		LCI: Not Specified		LCIV: Budadiri		Retention/Arrears for FY 2011/2012	Source: Conditional transfer for Rural Wa	16,647	
Total LCIII: Bugitimwa							24,000		
LCII: Bugitimwa		LCI: Not Specified		LCIV: Budadiri		Extension of Bugitimwa GFS (8 tapstands)	Source: Conditional transfer for Rural Wa	24,000	
Total LCIII: Bukiise							12,000		
LCII: Busiu		LCI: Kikobero & Busiu		LCIV: Budadiri		Extension of Sambuko GFS (4 tapstands)	Source: Conditional transfer for Rural Wa	12,000	
Total LCIII: Bukyambi							12,000		
LCII: Bukyambi		LCI: Not Specified		LCIV: Budadiri		Extension of Bukyambi GFS (4 tapstands)	Source: Conditional transfer for Rural Wa	12,000	
Total LCIII: Bumasisfwa							5,000		
LCII: Bumasisfwa		LCI: Nazwazwa		LCIV: Budadiri		Nazwazwa GFS rehabilitated	Source: Conditional transfer for Rural Wa	5,000	
Total LCIII: Bunyafwa							9,000		
LCII: Bugambi		LCI: Namadogoda		LCIV: Budadiri		Extension of Buteza/Bunyafa GFS (3 tapstands)	Source: Conditional transfer for Rural Wa	9,000	
Total LCIII: Busulani							9,000		
LCII: Bugube		LCI: Not Specified		LCIV: Budadiri		Extension of Bugube GFS (3 tapstands)	Source: Conditional transfer for Rural Wa	9,000	
Total LCIII: Butandiga							13,079		
LCII: Butandiga		LCI: Not Specified		LCIV: Budadiri		Butandiga GFS rehabilitated	Source: Conditional transfer for Rural Wa	13,079	
Total LCIII: Buyobo							4,000		
LCII: Bulambuli		LCI: Bugigomu		LCIV: Budadiri		Bugigomu GFS rehabilitated	Source: Conditional transfer for Rural Wa	4,000	
Total LCIII: Nalusala							99,000		
LCII: Bukumbale		LCI: Not Specified		LCIV: Budadiri		Extension of Bukumbale GFS (3 tapstands)	Source: Conditional transfer for Rural Wa	9,000	
LCII: Nalusala		LCI: Not Specified		LCIV: Budadiri		Construction of Nalusala GFS (10 tapstands)	Source: Conditional transfer for Rural Wa	90,000	
Total LCIII: Zesui							24,000		
LCII: Bumumulo		LCI: Bumumulo & Bulujewa parishe		LCIV: Budadiri		Extension of Zesui GFS (8 tapstands)	Source: Conditional transfer for Rural Wa	24,000	
		Total Cost of Output 098184:		139,000	0	0	239,476	0	239,476
Output:098184p PRDP-Construction of piped water supply system									
311101	Land	32,031	0	0	88,381	0	88,381		
Total LCIII: Buhugu							16,000		
LCII: Kibolo		LCI: Nayaya in Kibolo parish & Nak		LCIV: Budadiri		Source Intake construction	Source: Conditional transfer for Rural Wa	16,000	
Total LCIII: Bukiise							20,000		
LCII: Bukiise		LCI: Bukiise and Butandiga S/cs		LCIV: Budadiri		Design of Sambuko GFS	Source: Conditional transfer for Rural Wa	20,000	
Total LCIII: Buteza							12,142		
LCII: Bugwimbi		LCI: Buteza Market		LCIV: Budadiri		Rain water harvesting	Source: Conditional transfer for Rural Wa	12,142	
Total LCIII: Buwasa							40,239		
LCII: Bugusege		LCI: Nakodwe source, Gimayi Tap,		LCIV: Budadiri		Construction of Buwasa GFS	Source: Conditional transfer for Rural Wa	40,239	
		Total Cost of Output 098184p:		32,031	0	0	88,381	0	88,381
		Total Cost of Capital Purchases		298,931	0	0	416,729	0	416,729
		Total Cost of function Rural Water Supply and Sanitation		389,449	12,552	26,646	621,850	0	661,048
Total Cost of Water		389,449	12,552	26,646	621,850	0	661,048		

Vote: 552 Sironko District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	58,193	62,884	135,819
District Unconditional Grant - Non Wage	2,000	10,800	1,600
Multi-Sectoral Transfers to LLGs			20,709
Transfer of District Unconditional Grant - Wage	47,045	46,561	62,010
Locally Raised Revenues	3,145	0	15,118
Conditional Grant to District Natural Res. - Wetlands	6,003	5,523	36,383
<i>Development Revenues</i>	191,169	27,509	2,049
Donor Funding	7,350	0	
Unspent balances - donor	4,443	4,443	17
Unspent balances – Other Government Transfers	7,973	7,973	2,032
Other Transfers from Central Government	171,403	15,093	
Total Revenues	249,362	90,393	137,868
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	58,193	62,935	135,819
Wage	47,045	46,562	78,320
Non Wage	11,148	16,373	57,500
<i>Development Expenditure</i>	191,169	27,340	2,049
Domestic Development	179,376	22914.394	2,049
Donor Development	11,793	4,426	0
Total Expenditure	249,362	90,275	137,868

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates				
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Lower Local Services								
Output:098359 Multi sectoral Transfers to Lower Local Governments								
263104 Transfers to other gov't units(current)	0	16,310	4,399	0	0	20,709		
Total LCIII: Budadiri Town Council						8,155		
LCII: Nakiwondwe	LCI: Not Specified	Budadiri Town Council			Source:Multi-Sectoral Transfers to LLGs	8,155		
Total LCIII: Bugitimwa						200		
LCII: Bugitimwa	LCI: Not Specified	Bugitimwa Sub-county			Source:Multi-Sectoral Transfers to LLGs	200		
Total LCIII: Bukiyi						360		
LCII: Nampanga	LCI: Not Specified	Bukiyi Sub-county			Source:Multi-Sectoral Transfers to LLGs	360		
Total LCIII: Bumalimba						1,000		
LCII: Bumalimba	LCI: Not Specified	Bumalimba Sub-county			Source:Multi-Sectoral Transfers to LLGs	1,000		
Total LCIII: Bunyafwa						250		
LCII: Bukiiti	LCI: Not Specified	Bunyafwa Sub-county			Source:Multi-Sectoral Transfers to LLGs	250		
Total LCIII: Buteza						250		
LCII: Bumukone	LCI: Not Specified	Buteza Sub-county			Source:Multi-Sectoral Transfers to LLGs	250		
Total LCIII: Buwalasi						1,220		
LCII: Nagudi	LCI: Not Specified	Buwalasi Sub-county			Source:Multi-Sectoral Transfers to LLGs	1,220		
Total LCIII: Buyobo						50		
LCII: Bulambuli	LCI: Not Specified	Buyobo Sub-county			Source:Multi-Sectoral Transfers to LLGs	50		
Total LCIII: Sironko Town Council						9,224		
LCII: Central Ward	LCI: Not Specified	Sironko Town council			Source:Multi-Sectoral Transfers to LLGs	9,224		
		Total Cost of Output 098359:	0	16,310	4,399	0	0	20,709

Vote: 552 Sironko District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services		0	16,310	4,399	0	0	20,709
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management							
211101	General Staff Salaries	0	20,143				20,143
221011	Printing, Stationery, Photocopying and Binding	0		500			500
221014	Bank Charges and other Bank related costs	0			17		17
227001	Travel Inland	2,008		1,000			1,000
227004	Fuel, Lubricants and Oils	0		877			877
Total Cost of Output 098301:		2,008	20,143	2,377	17		22,537
Output:098303 Tree Planting and Afforestation							
227001	Travel Inland	85,170					0
Total Cost of Output 098303:		85,170					0
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
221002	Workshops and Seminars	91,206					0
Total Cost of Output 098304:		91,206					0
Output:098305 Forestry Regulation and Inspection							
211101	General Staff Salaries	11,323	14,361				14,361
221002	Workshops and Seminars	3,000					0
227001	Travel Inland	0			2,032		2,032
Total Cost of Output 098305:		14,323	14,361		2,032		16,392
Output:098306 Community Training in Wetland management							
227001	Travel Inland	1,568					0
Total Cost of Output 098306:		1,568					0
Output:098307 River Bank and Wetland Restoration							
221002	Workshops and Seminars	0		3,050			3,050
227001	Travel Inland	2,611		1,300			1,300
Total Cost of Output 098307:		2,611		4,350			4,350
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	1,957					0
Total Cost of Output 098308:		1,957					0
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	0		10,600			10,600
224002	General Supply of Goods and Services	0		12,600			12,600
Total Cost of Output 098308p:		0		23,200			23,200
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211101	General Staff Salaries	14,904					0
221002	Workshops and Seminars	11,793		1,300			1,300
221014	Bank Charges and other Bank related costs	0		480			480
227001	Travel Inland	1,435		1,953			1,953
228002	Maintenance - Vehicles	0		300			300
Total Cost of Output 098309:		28,132		4,033			4,033
Output:098309p PRDP-Environmental Enforcement							
227001	Travel Inland	0		4,800			4,800
Total Cost of Output 098309p:		0		4,800			4,800
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
211101	General Staff Salaries	20,818	27,506				27,506
227001	Travel Inland	0		800			800
282151	Fines and Penalties to other govt units	0		13,541			13,541
Total Cost of Output 098310:		20,818	27,506	14,341			41,847

Vote: 552 Sironko District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098311 Infrastructure Planning</i>							
227001 Travel Inland		1,568					0
	<i>Total Cost of Output 098311:</i>	<i>1,568</i>					<i>0</i>
	Total Cost of Higher LG Services	249,362	62,010	53,101	2,049		117,159
	Total Cost of function Natural Resources Management	249,362	78,320	57,500	2,049	0	137,868
Total Cost of Natural Resources		249,362	78,320	57,500	2,049	0	137,868

Vote: 552 Sironko District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	260,343	235,027	277,068
Multi-Sectoral Transfers to LLGs			40,906
Conditional Grant to Women Youth and Disability Gr:	22,074	20,309	14,432
Conditional transfers to Special Grant for PWDs	44,149	40,616	30,132
District Unconditional Grant - Non Wage	3,000	2,950	6,300
Locally Raised Revenues	7,087	1,330	5,442
Conditional Grant to Functional Adult Lit	23,512	21,631	15,822
Transfer of District Unconditional Grant - Wage	154,635	142,775	159,987
Unspent balances – UnConditional Grants		0	29
Conditional Grant to Community Devt Assistants Non	5,886	5,416	4,018
<i>Development Revenues</i>	175,076	213,878	226,126
Unspent balances - donor		0	9,226
Donor Funding	70,783	48,568	80,793
LGMSD (Former LGDP)	63,194	60,044	79,527
Other Transfers from Central Government	41,050	105,217	20,000
Unspent balances – Conditional Grants	49	49	
Unspent balances – Other Government Transfers		0	36,580
Total Revenues	435,419	448,905	503,195
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	260,343	235,027	277,068
Wage	154,635	142,775	177,531
Non Wage	105,708	92,252	99,537
<i>Development Expenditure</i>	175,076	204,624	226,126
Domestic Development	104,293	165,281.5	145,333
Donor Development	70,783	39,342	80,793
Total Expenditure	435,419	439,650	503,195

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

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

Output:108151 Community Development Services for LLGs

Vote: 552 Sironko District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	60,034	0	0	51,933	0	51,933
Total LCIII: Bugitimwa		LCIV: Budadiri					3,200
LCII: Elgon	LCI: Not Specified	Elgon Maize mill project			Source:LGMSD (Former LGDP)		3,200
Total LCIII: Buhugu		LCIV: Budadiri					2,000
LCII: Kibolo	LCI: Not Specified	Bukibolo Saloon			Source:LGMSD (Former LGDP)		2,000
Total LCIII: Bukhulo		LCIV: Budadiri					5,000
LCII: Sironko	LCI: Not Specified	Yetana groundnut mill			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Bukiyi		LCIV: Budadiri					5,300
LCII: Bukigalabo	LCI: Not Specified	Akaliakendo Secretarial project			Source:LGMSD (Former LGDP)		2,500
LCII: Nabudisiru	LCI: Not Specified	Agali awamu Tailoring project			Source:LGMSD (Former LGDP)		2,800
Total LCIII: Bukyabo		LCIV: Budadiri					5,628
LCII: Busahe	LCI: Not Specified	Busahe compentry project			Source:LGMSD (Former LGDP)		3,765
LCII: Zebigi	LCI: Not Specified	Zimbigi Tailoring project			Source:LGMSD (Former LGDP)		1,863
Total LCIII: Bumalimba		LCIV: Budadiri					5,780
LCII: Bumalimba	LCI: Nambalenze	Nambalenze Tailoring project			Source:LGMSD (Former LGDP)		2,600
LCII: Mutufu	LCI: Not Specified	Naloko Secritarial project			Source:LGMSD (Former LGDP)		3,180
Total LCIII: Bumasifwa		LCIV: Budadiri					10,990
LCII: Bufaka	LCI: Not Specified	Nakishungu Saloon project			Source:LGMSD (Former LGDP)		2,290
LCII: Bumaguze	LCI: Not Specified	Kazana Tailoring project			Source:LGMSD (Former LGDP)		2,000
LCII: Bumasobo	LCI: Not Specified	Bumasobo dynamic Tailoring project			Source:LGMSD (Former LGDP)		2,000
LCII: Bunamahande	LCI: Not Specified	Yedana Party care project			Source:LGMSD (Former LGDP)		2,500
LCII: Bunamahande	LCI: Not Specified	Lachege Saloon project			Source:LGMSD (Former LGDP)		2,200
Total LCIII: Bunyafwa		LCIV: Budadiri					2,500
LCII: Bunazami	LCI: Not Specified	Kilolo Compentry project			Source:LGMSD (Former LGDP)		2,500
Total LCIII: Buyobo		LCIV: Budadiri					2,135
LCII: Bumusi	LCI: Not Specified	Buwalolo Tailoring project			Source:LGMSD (Former LGDP)		2,135
Total LCIII: Masaba		LCIV: Budadiri					2,400
LCII: Buboolo	LCI: Not Specified	Kidega Saloon project			Source:LGMSD (Former LGDP)		2,400
Total LCIII: Nalusala		LCIV: Budadiri					7,000
LCII: Bukumbale	LCI: Not Specified	Bukumbale Campentry project			Source:LGMSD (Former LGDP)		1,600
LCII: Bumausi	LCI: Not Specified	Bumausi Maize mill project			Source:LGMSD (Former LGDP)		3,200
LCII: Buyaya	LCI: Not Specified	Buyaya Party care project			Source:LGMSD (Former LGDP)		2,200

Vote: 552 Sironko District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	60,034	0	0	51,933	0	51,933
Total LCIII: Bugitimwa		LCIV: Budadiri					3,200
LCII: Elgon	LCI: Not Specified	Elgon Maize mill project			Source:LGMSD (Former LGDP)		3,200
Total LCIII: Buhugu		LCIV: Budadiri					2,000
LCII: Kibolo	LCI: Not Specified	Bukibolo Saloon			Source:LGMSD (Former LGDP)		2,000
Total LCIII: Bukhulo		LCIV: Budadiri					5,000
LCII: Sironko	LCI: Not Specified	Yetana groundnut mill			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Bukiyi		LCIV: Budadiri					5,300
LCII: Bukigalabo	LCI: Not Specified	Akaliakendo Secretarial project			Source:LGMSD (Former LGDP)		2,500
LCII: Nabudisiru	LCI: Not Specified	Agali awamu Tailoring project			Source:LGMSD (Former LGDP)		2,800
Total LCIII: Bukyabo		LCIV: Budadiri					5,628
LCII: Busahe	LCI: Not Specified	Busahe compentry project			Source:LGMSD (Former LGDP)		3,765
LCII: Zebigi	LCI: Not Specified	Zimbigi Tailoring project			Source:LGMSD (Former LGDP)		1,863
Total LCIII: Bumalimba		LCIV: Budadiri					5,780
LCII: Bumalimba	LCI: Nambalenze	Nambalenze Tailoring project			Source:LGMSD (Former LGDP)		2,600
LCII: Mutufu	LCI: Not Specified	Naloko Secritarial project			Source:LGMSD (Former LGDP)		3,180
Total LCIII: Bumafifwa		LCIV: Budadiri					10,990
LCII: Bufaka	LCI: Not Specified	Nakishungu Saloon project			Source:LGMSD (Former LGDP)		2,290
LCII: Bumaguze	LCI: Not Specified	Kazana Tailoring project			Source:LGMSD (Former LGDP)		2,000
LCII: Bumasobo	LCI: Not Specified	Bumasobo dynamic Tailoring project			Source:LGMSD (Former LGDP)		2,000
LCII: Bunamahande	LCI: Not Specified	Yedana Party care project			Source:LGMSD (Former LGDP)		2,500
LCII: Bunamahande	LCI: Not Specified	Lachege Saloon project			Source:LGMSD (Former LGDP)		2,200
Total LCIII: Bunyafwa		LCIV: Budadiri					2,500
LCII: Bunazami	LCI: Not Specified	Kilolo Compentry project			Source:LGMSD (Former LGDP)		2,500
Total LCIII: Buyobo		LCIV: Budadiri					2,135
LCII: Bumusi	LCI: Not Specified	Buwalolo Tailoring project			Source:LGMSD (Former LGDP)		2,135
Total LCIII: Masaba		LCIV: Budadiri					2,400
LCII: Buboolo	LCI: Not Specified	Kidega Saloon project			Source:LGMSD (Former LGDP)		2,400
Total LCIII: Nalusala		LCIV: Budadiri					7,000
LCII: Bukumbale	LCI: Not Specified	Bukumbale Campentry project			Source:LGMSD (Former LGDP)		1,600
LCII: Bumausi	LCI: Not Specified	Bumausi Maize mill project			Source:LGMSD (Former LGDP)		3,200
LCII: Buyaya	LCI: Not Specified	Buyaya Party care project			Source:LGMSD (Former LGDP)		2,200
Total Cost of Output 108151:		120,068	0	0	103,866	0	103,866

Output:108159 Multi sectoral Transfers to Lower Local Governments

Vote: 552 Sironko District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	17,544	23,362	0	0	40,906
Total LCIII: Budadiri Town Council		LCIV: Budadiri					9,018
LCII: Nakiwondwe	LCI: Not Specified	Budadiri Town Council			Source:Multi-Sectoral Transfers to LLGs		9,018
Total LCIII: Bugitimwa		LCIV: Budadiri					550
LCII: Bugitimwa	LCI: Not Specified	Bugitimwa Sub-county			Source:Multi-Sectoral Transfers to LLGs		550
Total LCIII: Buhugu		LCIV: Budadiri					700
LCII: Bumatofu	LCI: Not Specified	Buhugu Sub-county			Source:Multi-Sectoral Transfers to LLGs		700
Total LCIII: Bukhulo		LCIV: Budadiri					600
LCII: Mpogo	LCI: Not Specified	Bukhulo Sub-county			Source:Multi-Sectoral Transfers to LLGs		600
Total LCIII: Bukiyi		LCIV: Budadiri					1,217
LCII: Nampanga	LCI: Not Specified	Bukiyi Sub-county			Source:Multi-Sectoral Transfers to LLGs		1,217
Total LCIII: Bukyabo		LCIV: Budadiri					715
LCII: Bukyabo	LCI: Not Specified	Bukyabo Sub-county			Source:Multi-Sectoral Transfers to LLGs		715
Total LCIII: Bukyambi		LCIV: Budadiri					500
LCII: Bukyambi	LCI: Not Specified	Bukyambi Sub-county			Source:Multi-Sectoral Transfers to LLGs		500
Total LCIII: Bumasifwa		LCIV: Budadiri					315
LCII: Bulwala	LCI: Not Specified	Bumasifwa Sub-county			Source:Multi-Sectoral Transfers to LLGs		315
Total LCIII: Bunyafwa		LCIV: Budadiri					410
LCII: Bukiiti	LCI: Not Specified	Bunyafwa Sub-county			Source:Multi-Sectoral Transfers to LLGs		410
Total LCIII: Busulani		LCIV: Budadiri					1,270
LCII: Bumawosa	LCI: Not Specified	Busulani Sub-county			Source:Multi-Sectoral Transfers to LLGs		1,270
Total LCIII: Buteza		LCIV: Budadiri					970
LCII: Bumukone	LCI: Not Specified	Buteza Sub-county			Source:Multi-Sectoral Transfers to LLGs		970
Total LCIII: Buwalasi		LCIV: Budadiri					2,280
LCII: Nagudi	LCI: Not Specified	Buwalasi Sub-county			Source:Multi-Sectoral Transfers to LLGs		2,280
Total LCIII: Buwasa		LCIV: Budadiri					682
LCII: Buwasa	LCI: Not Specified	Buwasa Sub-county			Source:Multi-Sectoral Transfers to LLGs		682
Total LCIII: Buyobo		LCIV: Budadiri					400
LCII: Bulambuli	LCI: Not Specified	Buyobo Sub-county			Source:Multi-Sectoral Transfers to LLGs		400
Total LCIII: Masaba		LCIV: Budadiri					1,000
LCII: Bukinyale	LCI: Not Specified	Masaba Sub-county			Source:Multi-Sectoral Transfers to LLGs		1,000
Total LCIII: Nalusala		LCIV: Budadiri					213
LCII: Nalusala	LCI: Not Specified	Nalusala Sub-county			Source:Multi-Sectoral Transfers to LLGs		213
Total LCIII: Sironko Town Council		LCIV: Budadiri					19,916
LCII: Central Ward	LCI: Not Specified	Sironko Town Council			Source:Multi-Sectoral Transfers to LLGs		19,916
Total LCIII: Zesui		LCIV: Budadiri					150
LCII: Bumumulo	LCI: Not Specified	Zesui Sub-county			Source:Multi-Sectoral Transfers to LLGs		150
Total Cost of Output 108159:		0	17,544	23,362	0	0	40,906
Total Cost of Lower Local Services		120,068	17,544	23,362	103,866	0	144,772
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	14,482	13,588				13,588
221008	Computer Supplies and IT Services	0		400			400
221011	Printing, Stationery, Photocopying and Binding	1,915		200			200
221012	Small Office Equipment	300					0
221014	Bank Charges and other Bank related costs	0		829			829
227001	Travel Inland	8,519		5,247	11,261		16,508
227004	Fuel, Lubricants and Oils	191					0
Total Cost of Output 108101:		25,408	13,588	6,676	11,261		31,525
Output:108102 Probation and Welfare Support							
211101	General Staff Salaries	7,376	9,786				9,786
211103	Allowances	0				25,688	25,688

Vote: 552 Sironko District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001	Advertising and Public Relations	0				1,222	1,222
221002	Workshops and Seminars	10,000			9,226	20,148	29,374
221009	Welfare and Entertainment	0				6,287	6,287
221011	Printing, Stationery, Photocopying and Binding	1,000				3,958	3,958
221012	Small Office Equipment	1,000					0
222001	Telecommunications	1,000					0
224002	General Supply of Goods and Services	28,050					0
227001	Travel Inland	1,046		1,784		12,484	14,268
227004	Fuel, Lubricants and Oils	0				11,006	11,006
Total Cost of Output 108102:		49,472	9,786	1,784	9,226	80,793	101,589
Output:108103 Social Rehabilitation Services							
221002	Workshops and Seminars	500					0
221009	Welfare and Entertainment	284					0
Total Cost of Output 108103:		784					0
Output:108104 Community Development Services (HLG)							
211101	General Staff Salaries	125,400	128,505				128,505
221003	Staff Training	284					0
227001	Travel Inland	500		784			784
Total Cost of Output 108104:		126,184	128,505	784			129,289
Output:108105 Adult Learning							
211103	Allowances	16,810		6,960			6,960
221001	Advertising and Public Relations	0		800			800
221002	Workshops and Seminars	2,300		1,000			1,000
221008	Computer Supplies and IT Services	0		500			500
221009	Welfare and Entertainment	800		800			800
221011	Printing, Stationery, Photocopying and Binding	642		842			842
221012	Small Office Equipment	900					0
221014	Bank Charges and other Bank related costs	0		240			240
227001	Travel Inland	1,260		3,060			3,060
227004	Fuel, Lubricants and Oils	800		620			620
228002	Maintenance - Vehicles	0		1,000			1,000
Total Cost of Output 108105:		23,512		15,822			15,822
Output:108107 Gender Mainstreaming							
221009	Welfare and Entertainment	1,000					0
227001	Travel Inland	307					0
Total Cost of Output 108107:		1,307					0
Output:108108 Children and Youth Services							
221002	Workshops and Seminars	12,383			20,000		20,000
221003	Staff Training	12,000					0
221009	Welfare and Entertainment	7,650					0
221011	Printing, Stationery, Photocopying and Binding	2,833		1,545			1,545
221014	Bank Charges and other Bank related costs	600					0
222001	Telecommunications	1,865					0
224002	General Supply of Goods and Services	3,720					0
227001	Travel Inland	29,578					0
228003	Maintenance Machinery, Equipment and Furniture	1,200					0
Total Cost of Output 108108:		71,828		1,545	20,000		21,545
Output:108109 Support to Youth Councils							

Vote: 552 Sironko District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
211103	Allowances	0		1,526			1,526	
221002	Workshops and Seminars	3,000					0	
221009	Welfare and Entertainment	1,000		431			431	
221011	Printing, Stationery, Photocopying and Binding	790		200			200	
221014	Bank Charges and other Bank related costs	0		100			100	
222001	Telecommunications	600					0	
224002	General Supply of Goods and Services	2,000		2,000			2,000	
227001	Travel Inland	980		1,516			1,516	
228002	Maintenance - Vehicles	393					0	
Total Cost of Output 108109:		8,763		5,773			5,773	
Output:108110 Support to Disabled and the Elderly								
211101	General Staff Salaries	7,376	8,108				8,108	
211103	Allowances	3,318					0	
221009	Welfare and Entertainment	600					0	
221011	Printing, Stationery, Photocopying and Binding	240					0	
224002	General Supply of Goods and Services	39,399		28,458			28,458	
227001	Travel Inland	5,139		4,561			4,561	
Total Cost of Output 108110:		56,072	8,108	33,018			41,126	
Output:108111 Culture mainstreaming								
221002	Workshops and Seminars	1,684					0	
221011	Printing, Stationery, Photocopying and Binding	300					0	
227001	Travel Inland	0		5,000			5,000	
Total Cost of Output 108111:		1,984		5,000			5,000	
Output:108113 Labour dispute settlement								
221009	Welfare and Entertainment	1,000					0	
221011	Printing, Stationery, Photocopying and Binding	107					0	
227001	Travel Inland	200					0	
Total Cost of Output 108113:		1,307					0	
Output:108114 Reprerentation on Women's Councils								
211103	Allowances	4,431		1,046			1,046	
221001	Advertising and Public Relations	0		1,124			1,124	
221009	Welfare and Entertainment	480					0	
221011	Printing, Stationery, Photocopying and Binding	200		200			200	
221014	Bank Charges and other Bank related costs	0		100			100	
224002	General Supply of Goods and Services	2,000		2,000			2,000	
227001	Travel Inland	1,652		1,303			1,303	
Total Cost of Output 108114:		8,763		5,773			5,773	
Total Cost of Higher LG Services		375,385	159,987	76,175	40,487	80,793	357,442	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:108172 Buildings & Other Structures								
231001	Non-Residential Buildings	0	0	0	16,334	0	16,334	
Total LCIII: Not Specified		LCIV: Not Specified						16,334
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Completion of resource centre</i>			<i>Source:LGMSD (Former LGDP)</i>		<i>16,334</i>	
Total Cost of Output 108172:		0	0	0	16,334	0	16,334	
Output:108179 Other Capital								

Vote: 552 Sironko District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
321504	Other Advances	0	0	0	36,580	0	36,580
Total LCIII: Sironko Town Council							24,350
		LCIV: Budadiri					
LCII: Central Ward	LCI: Not Specified	Sironko TC Youth Unisex Salon		Source: Unspent balances – Other Govern			12,150
LCII: Central Ward	LCI: Not Specified	Sironko TC Youth catering & hotel services		Source: Unspent balances – Other Govern			12,200
Total LCIII: Not Specified							12,230
		LCIV: Not Specified					
LCII: Not Specified	LCI: Muyembe S/c Bulambuli district	Yembe catering services		Source: Unspent balances – Other Govern			12,230
		Total Cost of Output 108179:					
		0	0	0	36,580	0	36,580
		Total Cost of Capital Purchases					
		0	0	0	52,914	0	52,914
Total Cost of function Community Mobilisation and Empowerment		495,454	177,531	99,537	197,266	80,793	555,128
Total Cost of Community Based Services		495,454	177,531	99,537	197,266	80,793	555,128

Vote: 552 Sironko District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	64,250	60,687	86,907
Transfer of District Unconditional Grant - Wage	16,081	15,620	19,529
District Unconditional Grant - Non Wage	3,000	4,080	3,766
Locally Raised Revenues	4,659	2,468	5,624
Other Transfers from Central Government	19,839	19,503	
Multi-Sectoral Transfers to LLGs			13,952
Conditional Grant to PAF monitoring	20,671	19,017	44,036
<i>Development Revenues</i>	792,645	3,267,754	178,679
LGMSD (Former LGDP)	10,668	18,714	10,697
Locally Raised Revenues	7,080	25,796	7,180
Unspent balances – Other Government Transfers	1,247	1,247	9,977
Other Transfers from Central Government	773,651	3,221,998	150,825
Total Revenues	856,895	3,328,442	265,586
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,250	60,688	86,907
Wage	16,081	15,620	27,684
Non Wage	48,169	45,068	59,223
<i>Development Expenditure</i>	792,645	1,531,038	178,679
Domestic Development	792,645	1531037.558	178,679
Donor Development	0	0	0
Total Expenditure	856,895	1,591,725	265,586

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138359 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	0	8,155	5,797	0	0	13,952
Total LCIII: Bugitimwa						400
<i>LCII: Bugitimwa LCI: Not Specified</i>	<i>Bugitimwa Sub-county</i>					400
						Source:Multi-Sectoral Transfers to LLGs
Total LCIII: Bumalimba						2,247
<i>LCII: Bumalimba LCI: Not Specified</i>	<i>Bumalimba Sub-county</i>					2,247
						Source:Multi-Sectoral Transfers to LLGs
Total LCIII: Buteza						300
<i>LCII: Bumukone LCI: Not Specified</i>	<i>Buteza Sub-county</i>					300
						Source:Multi-Sectoral Transfers to LLGs
Total LCIII: Sironko Town Council						11,005
<i>LCII: Central Ward LCI: Not Specified</i>	<i>Sironko Town Council</i>					11,005
						Source:Multi-Sectoral Transfers to LLGs
	Total Cost of Output 138359:	0	8,155	5,797	0	13,952
	Total Cost of Lower Local Services	0	8,155	5,797	0	13,952
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
221008 Computer Supplies and IT Services	659					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227001 Travel Inland	6,000					0
	Total Cost of Output 138301:	7,659				0
<i>Output:138302 District Planning</i>						

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Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	16,081	19,529				19,529
221011	Printing, Stationery, Photocopying and Binding	3,540		2,000	3,566		5,566
221012	Small Office Equipment	540			3,566		3,566
224002	General Supply of Goods and Services	3,000					0
227001	Travel Inland	3,588		7,390	3,566		10,956
Total Cost of Output 138302:		26,749	19,529	9,390	10,697		39,616
Output:138303 Statistical data collection							
227001	Travel Inland	19,839					0
Total Cost of Output 138303:		19,839					0
Output:138306 Development Planning							
221001	Advertising and Public Relations	19,200			9,600		9,600
221002	Workshops and Seminars	70,248			35,124		35,124
221007	Books, Periodicals and Newspapers	4,320			2,160		2,160
221009	Welfare and Entertainment	64,890			32,445		32,445
221011	Printing, Stationery, Photocopying and Binding	9,366			4,683		4,683
221012	Small Office Equipment	28,735			14,368		14,368
221014	Bank Charges and other Bank related costs	120			60		60
222003	Information and Communications Technology	2,380			1,190		1,190
224002	General Supply of Goods and Services	473,247					0
227001	Travel Inland	59,872			29,936		29,936
227004	Fuel, Lubricants and Oils	21,000			10,500		10,500
228002	Maintenance - Vehicles	21,520			10,760		10,760
Total Cost of Output 138306:		774,898			150,825		150,825
Output:138308 Operational Planning							
227001	Travel Inland	7,080			7,180		7,180
Total Cost of Output 138308:		7,080			7,180		7,180
Output:138309 Monitoring and Evaluation of Sector plans							
221001	Advertising and Public Relations	1,000					0
221002	Workshops and Seminars	2,000		4,000			4,000
221008	Computer Supplies and IT Services	0		2,000			2,000
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	5,000		6,000			6,000
227001	Travel Inland	11,671		27,036			27,036
227004	Fuel, Lubricants and Oils	0		5,000			5,000
Total Cost of Output 138309:		20,671		44,036			44,036
Total Cost of Higher LG Services		856,895	19,529	53,426	168,702		241,657
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138379 Other Capital							
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	9,977	0	9,977
Total LCIII: Not Specified							9,977
<i>LCII: Not Specified</i>		<i>LCI: District & LLGS</i>		<i>NUSAF 2 Projects monitored</i>		<i>Source: Unspent balances – Other Govern</i>	
Total Cost of Output 138379:		0	0	0	9,977	0	9,977
Total Cost of Capital Purchases		0	0	0	9,977	0	9,977
Total Cost of function Local Government Planning Services		856,895	27,684	59,223	178,679	0	265,586
Total Cost of Planning		856,895	27,684	59,223	178,679	0	265,586

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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,863	33,253	73,562
Transfer of District Unconditional Grant - Wage	28,239	25,377	27,919
District Unconditional Grant - Non Wage	7,000	3,597	4,000
Locally Raised Revenues	4,624	4,279	4,624
Multi-Sectoral Transfers to LLGs			37,019
Total Revenues	39,863	33,253	73,562
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,863	33,253	73,562
Wage	28,239	25,377	46,465
Non Wage	11,624	7,876	27,097
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	39,863	33,253	73,562

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:148259 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	0	18,546	18,473	0	0	37,019
Total LCIII: Budadiri Town Council						22,015
<i>LCII: Nakiwondwe LCI: Not Specified</i>	<i>Budadiri Town Council</i>			<i>Source:Multi-Sectoral Transfers to LLGs</i>		22,015
Total LCIII: Sironko Town Council						15,004
<i>LCII: Central Ward LCI: Not Specified</i>	<i>Sironko Town Council</i>			<i>Source:Multi-Sectoral Transfers to LLGs</i>		15,004
<i>Total Cost of Output 148259:</i>	0	18,546	18,473	0	0	37,019
Total Cost of Lower Local Services	0	18,546	18,473	0	0	37,019
Higher LG Services						
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	28,239	27,919				27,919
221002 Workshops and Seminars	440		1,000			1,000
221008 Computer Supplies and IT Services	500					0
221011 Printing, Stationery, Photocopying and Binding	368		1,200			1,200
227001 Travel Inland	3,595		5,424			5,424
227004 Fuel, Lubricants and Oils	4,721					0
228001 Maintenance - Civil	0		1,000			1,000
228002 Maintenance - Vehicles	2,000					0
<i>Total Cost of Output 148202:</i>	39,863	27,919	8,624			36,543
Total Cost of Higher LG Services	39,863	27,919	8,624			36,543
Total Cost of function Internal Audit Services	39,863	46,465	27,097	0	0	73,562
Total Cost of Internal Audit	39,863	46,465	27,097	0	0	73,562

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C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
1 .Court Claims	43,666	
Gibuzui Sam	15,000	Salary while on Interdiction
Mataka Geofrey	9,000	Salary while on Interdiction
Kisaa and Sons	7,666	Supply of food staffs to Mutufu LG prison
Gudozi Edward	12,000	Early retirement
2 .Debts to URA	192,659	
PAYE	86,534	Pay as You Earn arrears
18% VAT	51,809	VAT arrears
WHT	54,317	Withholding Tax arrears
9 .Other Arrears	35,826	
Sironko Integrated	1,757	Supply of stationary
Bunagami Young Farmers	7,670	Supply of food staffs to Mutufu Farm Prison 2005/2006
Graphics & Computer Solutions	320	Computer repairs
Mars Auto Garage co	1,006	Repair of vehicles
Motor Electrical	3,538	Repair of council vehicle
Mutufu General suppliers	4,980	Repair of vehicle UG0971R
SDA Youth Association	555	Sign posts & cutains
Elgon Surveyers	16,000	Surveying district plots
5 .Pension and Gratuity Arrears	12,870	
Nasaaga Moses	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Wachemba Stanley	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Wamanga Robinah	650	Sec. for Finance unpaid salary & gratuity for June 2011
Wamboga Sam	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Waninga Robert	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Wasige Guttaka Martin	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Wofuma Richard	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Wakoli Bashir	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Namugongo Samuel	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Waigonda Enos	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Womasali B Francis	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Maniaku Francis	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Wamboga Akisoferi	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Namoli Samuel Lutoto	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Giduno Simon	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Magowe Robert	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Meru John	390	LCIII Chairperson Unpaid salary & gratuity for June 2011

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<i>US\$ 000's</i>	Amount	Justification for Arrears
Mudebo Isaac	650	Sec. for Production unpaid salary & gratuity for June 2011
Mudenga Meresi	780	District speaker unpaid salary & gratuity for June 2011
Nagwere Cuthbert	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Bbola Patrick	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Nabende Amulamu James	2,600	District chairperson's salary & gratuity for June 2011
Nadunga Rhoda	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Muloni Emmanuel	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Namakola Wamboga	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
8 .Salary Arrears	78,223	
Chelangat Eunice - Laboratory Assistant	1,278	Salary arrears for F/Y 2011/2012
Chemeri Juliet - Enrolled Midwife	1,278	Salary arrears for F/Y 2011/2012
Constance Nandudu - Kibira P/s	546	Salary arrears for F/Y 2011/2012
Daniel Manguyu - Bugiboni P/s	546	Salary arrears for F/Y 2011/2012
Geofrey Gamwanga - Bugitimwa P/s	546	Salary arrears for F/Y 2011/2012
Everline Khakasa - Bugambi P/s	546	Salary arrears for F/Y 2011/2012
Chege Susan - Enrolled Midwife	1,278	Salary arrears for F/Y 2011/2012
Gidudu Christopher - Budadiri Girls P/s	852	Salary arrears for F/Y 2011/2012
Asekenyi Grace Onyait - Health Assistant	1,278	Salary arrears for F/Y 2011/2012
Emma Justus Gidudu - Busiita P/s	546	Salary arrears for F/Y 2011/2012
Chebet Patricia - Enrolled Midwife	1,278	Salary arrears for F/Y 2011/2012
Chebet Nelson - Laboratory Technician	2,051	Salary arrears for F/Y 2011/2012
Catherine Nambafu - Bugunzu P/s	546	Salary arrears for F/Y 2011/2012
Benon Kidawuli - Bugiboni P/s	546	Salary arrears for F/Y 2011/2012
Assumpta Nabutono - Mafudu P/s	546	Salary arrears for F/Y 2011/2012
Asanasio Waraba - Sironko P/s	546	Salary arrears for F/Y 2011/2012
Annet Nandudu - Bugiboni P/s	546	Salary arrears for F/Y 2011/2012
Akia Susan - Enrolled Midwife	1,278	Salary arrears for F/Y 2011/2012
Achege Betty - Laboratory Assistant	959	Salary arrears for F/Y 2011/2012
Henry Wangwe - Bumukone P/s	546	Salary arrears for F/Y 2011/2012
John Kahenjele - Gabende P/s	546	Salary arrears for F/Y 2011/2012
Banga William - Health Assistant	1,278	Salary arrears for F/Y 2011/2012
Ronald Nabugodi - Zesui P/s	546	Salary arrears for F/Y 2011/2012
Jastine Nafuna - Bukinyale P/s	546	Salary arrears for F/Y 2011/2012
Nadunga Anna Ketty - Enrolled Midwife	1,278	Salary arrears for F/Y 2011/2012
Nadunga Norah - Enrolled Midwife	1,278	Salary arrears for F/Y 2011/2012
Nagwere Andrew Masaya - Laboratory Technician	2,051	Salary arrears for F/Y 2011/2012

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<i>US\$ 000's</i>	Amount	Justification for Arrears
Namboga Moses - Laboratory Assistant	1,278	Salary arrears for F/Y 2011/2012
Nambozo Recho - Laboratory Assistant	1,278	Salary arrears for F/Y 2011/2012
Namutosi Rebecca - Enrolled Midwife	1,278	Salary arrears for F/Y 2011/2012
Natega Derric - Laboratory Assistant	1,278	Salary arrears for F/Y 2011/2012
Natokyo Esther - Enrolled Midwife	1,278	Salary arrears for F/Y 2011/2012
Peter Wasagami - Buhugu P/s	546	Salary arrears for F/Y 2011/2012
Petua Budeyo Nerima - Busamaga P/s	2,730	Salary arrears for F/Y 2010/2011
Nabirye Deborah - Laboratory Assistant	1,278	Salary arrears for F/Y 2011/2012
Ronald Khauxha - Buhugu P/s	546	Salary arrears for F/Y 2011/2012
Nabalayo Suzan	1,278	Salary arrears for F/Y 2011/2012
Sarah Namaliky - Bumuluwe P/s	546	Salary arrears for F/Y 2011/2012
Simon Wodonya - Bukirindya P/s	546	Salary arrears for F/Y 2011/2012
Sylvia Nasige - Nalugugu P/s	546	Salary arrears for F/Y 2011/2012
Sylvia Neumbe - Bugiboni P/s	546	Salary arrears for F/Y 2011/2012
Tobias Wesina - Bufupa P/s	546	Salary arrears for F/Y 2011/2012
Wamono Fred - Health Assistant	1,278	Salary arrears for F/Y 2011/2012
Wandukwa Julius - Laboratory Assistant	1,278	Salary arrears for F/Y 2011/2012
Wanyama Teddy Odongo - Laboratory Technician	2,051	Salary arrears for F/Y 2011/2012
Webombesa Beatrice - Enrolled Midwife	1,278	Salary arrears for F/Y 2011/2012
William Kisolo - Gabende P/s	546	Salary arrears for F/Y 2011/2012
Wobugoya Julius - Laboratory Assistant	1,278	Salary arrears for F/Y 2011/2012
Richard Gidudu - Zesui P/s	546	Salary arrears for F/Y 2011/2012
Kwaga Hadijah - Enrolled Midwife	1,278	Salary arrears for F/Y 2011/2012
Jackline Adisa - Bumumulo P/s	546	Salary arrears for F/Y 2011/2012
James Songo - Nakidega P/s	2,730	Salary arrears for F/Y 2010/2011
Job Walwema - Budeda P/s	546	Salary arrears for F/Y 2011/2012
Joseph Watsala - Bulwala P/s	546	Salary arrears for F/Y 2011/2012
Joseph Wosukira - Bunagami P/s	546	Salary arrears for F/Y 2011/2012
Joy Abiasa Nafuna - Buwasa P/s	546	Salary arrears for F/Y 2011/2012
Joyce Nasaga - Bumuluwe P/s	546	Salary arrears for F/Y 2011/2012
Justine Nabugwere - Bubbola P/s	546	Salary arrears for F/Y 2011/2012
Kaari Rosetta - Enrolled Midwife	1,278	Salary arrears for F/Y 2011/2012
Kakayi Sylvia Annet - Laboratory Assistant	1,278	Salary arrears for F/Y 2011/2012
Kaleb Khauxha - Buhugu P/s	546	Salary arrears for F/Y 2011/2012
Nabukonde Irene - Enrolled Midwife	1,278	Salary arrears for F/Y 2011/2012
Kidya Martin - Laboratory Assistant	1,278	Salary arrears for F/Y 2011/2012

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<i>UShs 000's</i>	Amount	Justification for Arrears
Irene Kainza - Bugiboni P/s	546	Salary arrears for F/Y 2011/2012
Kwaga Judith - Laboratory Assistant	1,278	Salary arrears for F/Y 2011/2012
Maseline Nadunga - Bumasobo P/s	2,730	Salary arrears for F/Y 2010/2011
Mazaki Fred - Lusagali P/s	546	Salary arrears for F/Y 2011/2012
Meri Abdallah - Enrolled Midwife	1,278	Salary arrears for F/Y 2011/2012
Moses Namanza - Bugimagu P/s	546	Salary arrears for F/Y 2011/2012
Mugweri Denis - Health Assistant	1,278	Salary arrears for F/Y 2011/2012
Musimani Mulani - Health Assistant	1,278	Salary arrears for F/Y 2011/2012
Mutonyi Harriet - Health Assistant	1,278	Salary arrears for F/Y 2011/2012
Mutonyi Stella - Health Assistant	1,278	Salary arrears for F/Y 2011/2012
Muzaki Sylvia - Health Assistant	1,278	Salary arrears for F/Y 2011/2012
Mwanani Charles - Health Inspector	2,051	Salary arrears for F/Y 2011/2012
Kera Namataka - Bumasobo P/s	546	Salary arrears for F/Y 2011/2012
Total Arrears	363,244	