

Vote: 517 Kamuli District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 517 Kamuli District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	278,540	194,705	325,089
2a. Discretionary Government Transfers	1,972,423	1,935,655	2,061,698
2b. Conditional Government Transfers	20,899,327	20,404,397	24,961,051
2c. Other Government Transfers	1,447,815	1,281,805	801,556
3. Local Development Grant	324,358	238,996	277,463
4. Donor Funding		0	1,055,060
Total Revenues	24,922,463	24,055,558	29,481,917

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,210,728	1,298,414	1,236,464
2 Finance	301,371	323,024	483,232
3 Statutory Bodies	545,780	492,717	553,263
4 Production and Marketing	1,768,177	1,578,710	1,866,035
5 Health	4,197,375	4,054,246	5,017,158
6 Education	14,824,714	14,480,855	18,075,028
7a Roads and Engineering	756,969	613,899	768,492
7b Water	736,342	489,727	749,341
8 Natural Resources	165,504	208,511	229,502
9 Community Based Services	288,107	294,116	324,981
10 Planning	59,392	69,225	97,152
11 Internal Audit	68,005	67,076	81,270
Grand Total	24,922,463	23,970,521	29,481,918
<i>Wage Rec't:</i>	<i>15,047,907</i>	<i>15,122,214</i>	<i>19,113,796</i>
<i>Non Wage Rec't:</i>	<i>6,213,951</i>	<i>6,172,158</i>	<i>5,660,768</i>
<i>Domestic Dev't</i>	<i>3,660,605</i>	<i>2,676,149</i>	<i>3,652,294</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>1,055,060</i>

Vote: 517 Kamuli District**B: Detailed Estimates of Revenue**

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	278,540	194,705	325,089
Locally Raised Revenues	278,540	194,705	325,089
2a. Discretionary Government Transfers	1,972,423	1,935,655	2,061,698
District Unconditional Grant - Non Wage	468,451	431,683	497,567
Transfer of District Unconditional Grant - Wage	1,503,973	1,503,972	1,564,131
2b. Conditional Government Transfers	20,899,327	20,404,397	24,961,051
Conditional Grant to SFG	592,701	382,106	832,869
Conditional Grant to Secondary Salaries	1,163,784	1,482,045	2,370,379
Conditional Grant to Secondary Education	2,164,309	2,164,309	2,168,713
Conditional Grant to Primary Salaries	9,599,256	9,280,995	11,356,437
Conditional Grant to Primary Education	786,885	786,885	823,472
Conditional Grant to PHC Salaries	2,464,606	2,579,253	3,052,542
Conditional Grant to PHC- Non wage	197,404	197,404	197,404
Conditional Grant to PHC - development	105,512	67,164	105,519
Conditional Grant to Urban Water	0	0	14,000
Conditional Grant to NGO Hospitals	581,827	581,827	581,827
Conditional Transfers for Non Wage Community Polytechnics	0	0	28,200
Conditional Grant to Functional Adult Lit	20,526	20,525	20,526
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	28,933
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,353	7,551	7,353
Conditional Grant to District Hospitals	132,634	132,634	131,634
Conditional Grant to Community Devt Assistants Non Wage	5,212	5,212	5,200
Conditional Grant to Agric. Ext Salaries	27,089	60,140	254,588
Conditional Grant to PAF monitoring	53,901	53,902	69,131
Conditional transfers to School Inspection Grant	33,281	33,281	39,281
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	254,985
Conditional Grant to Women Youth and Disability Grant	18,723	18,721	18,723
Conditional transfers to Special Grant for PWDs	39,089	39,089	39,089
Conditional Grant for NAADS	1,355,594	1,321,413	1,091,693
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	140,400	140,400
Conditional transfers to Production and Marketing	146,017	146,017	145,915
Conditional transfers to DSC Operational Costs	49,580	49,580	58,595
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	125,400	125,400	127,800
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfer for Rural Water	665,724	429,617	665,724
Construction of Secondary Schools	350,000	226,406	280,000
2c. Other Government Transfers	1,447,815	1,281,805	801,556
Unspent balances – UnConditional Grants		0	97,930
Other Transfers from Central Government	1,439,655	1,275,746	703,626
Unspent balances – Other Government Transfers	8,160	6,059	
3. Local Development Grant	324,358	238,996	277,463
LGMSD (Former LGDP)	324,358	238,996	277,463
4. Donor Funding		0	1,055,060
Donor Funding		0	1,055,060
Total Revenues	24,922,463	24,055,558	29,481,917

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	757,921	1,052,033	824,105
Unspent balances – UnConditional Grants		5,842	595
Transfer of District Unconditional Grant - Wage	490,662	837,406	551,333
Locally Raised Revenues	49,614	54,800	49,640
District Unconditional Grant - Non Wage	204,557	140,896	191,334
Conditional Grant to PAF monitoring	13,088	13,089	31,203
<i>Development Revenues</i>	452,807	249,125	412,358
Unspent balances – UnConditional Grants		0	745
Unspent balances – Conditional Grants		10,129	
Other Transfers from Central Government		0	100,000
Locally Raised Revenues	9,695	0	8,269
LGMSD (Former LGDP)	324,358	238,996	123,887
Donor Funding		0	134,208
District Unconditional Grant - Non Wage	118,754	0	45,249
Total Revenues	1,210,728	1,301,158	1,236,463
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	757,921	1,050,879	824,106
Wage	490,662	836,946	551,333
Non Wage	267,259	213,933	272,773
<i>Development Expenditure</i>	452,807	247,535	412,358
Domestic Development	452,807	247,535.423	278,150
Donor Development		0	134,208
Total Expenditure	1,210,728	1,298,414	1,236,464

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	490,662	551,333				551,333
211103 Allowances	11,200		6,420			6,420
213001 Medical Expenses(To Employees)	2,000		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	6,000		2,000			2,000
221001 Advertising and Public Relations	10,000		4,000			4,000
221002 Workshops and Seminars	10,000		3,000			3,000
221003 Staff Training	0		1,500			1,500
221005 Hire of Venue (chairs, projector etc)	4,000		12,000			12,000
221007 Books, Periodicals and Newspapers	2,500		2,720			2,720
221008 Computer Supplies and IT Services	4,500		3,000			3,000
221009 Welfare and Entertainment	5,000		6,000			6,000
221010 Special Meals and Drinks	0		7,773			7,773

Vote: 517 Kamuli District**Workplan 1a: Administration**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		9,235		7,000			7,000
221012 Small Office Equipment		1,000		1,000			1,000
221014 Bank Charges and other Bank related costs		2,500		3,000			3,000
221017 Subscriptions		2,000		4,000			4,000
222001 Telecommunications		2,000		2,200			2,200
222002 Postage and Courier		578		500			500
223004 Guard and Security services		0		6,000			6,000
223005 Electricity		2,000		2,576			2,576
224002 General Supply of Goods and Services		5,000		12,147			12,147
227001 Travel Inland		76,257		31,500	12,995		44,495
227002 Travel Abroad		0		4,000			4,000
227004 Fuel, Lubricants and Oils		21,500		15,000			15,000
228001 Maintenance - Civil		0		10,000			10,000
228002 Maintenance - Vehicles		0		7,000			7,000
228003 Maintenance Machinery, Equipment and Furniture		0		3,000			3,000
228004 Maintenance Other		0		6,078			6,078
Total Cost of Output 138101:		667,932	551,333	165,414	12,995		729,742
Output:138102 Human Resource Management							
211103 Allowances		1,000					0
221002 Workshops and Seminars		3,000		9,772			9,772
221008 Computer Supplies and IT Services		2,500					0
221009 Welfare and Entertainment		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		4,000		21,125			21,125
221012 Small Office Equipment		0		1,200			1,200
222001 Telecommunications		500		320			320
222002 Postage and Courier		200					0
227001 Travel Inland		6,800		10,000			10,000
227004 Fuel, Lubricants and Oils		0		1,000			1,000
Total Cost of Output 138102:		18,000		44,417			44,417
Output:138103 Capacity Building for HLG							
221003 Staff Training		48,155					0
225001 Consultancy Services- Short-term		0			41,193		41,193
Total Cost of Output 138103:		48,155			41,193		41,193
Output:138104 Supervision of Sub County programme implementation							
221002 Workshops and Seminars		0		2,576			2,576
221007 Books, Periodicals and Newspapers		0		1,080			1,080
221011 Printing, Stationery, Photocopying and Binding		0		536			536
222001 Telecommunications		0		960			960
224002 General Supply of Goods and Services		0		2,040			2,040
227001 Travel Inland		17,853		6,319			6,319
227004 Fuel, Lubricants and Oils		0		5,800			5,800
273102 Incapacity, death benefits and and funeral expenses		0		900			900
Total Cost of Output 138104:		17,853		20,211			20,211
Output:138105 Public Information Dissemination							
211103 Allowances		600					0
221001 Advertising and Public Relations		3,500					0
221007 Books, Periodicals and Newspapers		1,200					0
221008 Computer Supplies and IT Services		643					0

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		1,000					0
227002 Travel Abroad		2,600					0
Total Cost of Output 138105:		9,543					0
Output:138106 Office Support services							
211103 Allowances		5,200					0
221002 Workshops and Seminars		5,000		780			780
221008 Computer Supplies and IT Services		1,000		1,000			1,000
221009 Welfare and Entertainment		0		3,600			3,600
221011 Printing, Stationery, Photocopying and Binding		2,000		850			850
221012 Small Office Equipment		0		180			180
222001 Telecommunications		200					0
224002 General Supply of Goods and Services		3,000					0
227001 Travel Inland		25,000		8,165			8,165
227004 Fuel, Lubricants and Oils		2,000		0			0
228004 Maintenance Other		3,000		300			300
Total Cost of Output 138106:		46,400		14,875			14,875
Output:138108 Assets and Facilities Management							
227001 Travel Inland		4,000					0
228001 Maintenance - Civil		6,000					0
228002 Maintenance - Vehicles		13,000		0			0
228003 Maintenance Machinery, Equipment and Furniture		2,500					0
Total Cost of Output 138108:		25,500		0			0
Output:138111 Records Management							
221008 Computer Supplies and IT Services		400					0
221009 Welfare and Entertainment		0		950			950
221011 Printing, Stationery, Photocopying and Binding		600		105			105
221012 Small Office Equipment		0		30			30
222001 Telecommunications		100		500			500
222002 Postage and Courier		200					0
227001 Travel Inland		1,100		2,620			2,620
228003 Maintenance Machinery, Equipment and Furniture		0		2,350			2,350
228004 Maintenance Other		0		600			600
Total Cost of Output 138111:		2,400		7,155			7,155
Output:138112 Information collection and management							
221001 Advertising and Public Relations		0		2,000			2,000
221008 Computer Supplies and IT Services		0		9,200			9,200
221009 Welfare and Entertainment		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		1,800			1,800
221012 Small Office Equipment		0		1,100			1,100
222001 Telecommunications		0		300			300
227001 Travel Inland		0		3,000			3,000
227004 Fuel, Lubricants and Oils		0		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture		0		300			300
Total Cost of Output 138112:		0		20,700			20,700
Total Cost of Higher LG Services		835,782	551,333	272,772	54,188		878,293
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	359,711	0	0	192,148	0	192,148
Total LCIII: NABWIGULU							192,148
		LCIV: BUGABULA					
LCII: KAMULI SABAWALI	LCI: DISTRICT HEADQUARTERS	New District Administration block construction		Source: District Unconditional Grant - No			192,148
Total Cost of Output 138172:		359,711	0	0	192,148	0	192,148
Output: 138176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	23,819	0	23,819
Total LCIII: NABWIGULU							23,819
		LCIV: BUGABULA					
LCII: NABWIGULU	LCI: DISTRICT HEADQUARTERS	Procurement of 2 laptops		Source: LGMSD (Former LGDP)			5,000
LCII: Not Specified	LCI: Not Specified	Procurement of flat screen computer for CAO's office		Source: District Unconditional Grant - No			6,500
LCII: Not Specified	LCI: DISTRICT HEADQUARTERS	Establishment of a LAN linking offices		Source: District Unconditional Grant - No			12,319
Total Cost of Output 138176:		0	0	0	23,819	0	23,819
Output: 138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	7,995	0	7,995
Total LCIII: NABWIGULU							7,995
		LCIV: BUGABULA					
LCII: KAMULI SABAWALI	LCI: Not Specified	Procurement of office furniture		Source: LGMSD (Former LGDP)			7,995
Total Cost of Output 138178:		0	0	0	7,995	0	7,995
Output: 138179 Other Capital							
231005	Machinery and Equipment	15,235	0	0	0	134,208	134,208
Total LCIII: NABWIGULU							134,208
		LCIV: BUGABULA					
LCII: KAMULI SABAWALI	LCI: Not Specified	solar		Source: LGMSD (Former LGDP)			134,208
Total Cost of Output 138179:		15,235	0	0	0	134,208	134,208
Total Cost of Capital Purchases		374,946	0	0	223,962	134,208	358,170
Total Cost of function District and Urban Administration		1,210,728	551,333	272,772	278,150	134,208	1,236,463
Total Cost of Administration		1,210,728	551,333	272,772	278,150	134,208	1,236,463

Vote: 517 Kamuli District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	301,371	325,668	465,457
Unspent balances – UnConditional Grants		2,362	726
Transfer of District Unconditional Grant - Wage	194,523	133,088	234,917
Locally Raised Revenues	53,528	26,973	76,275
District Unconditional Grant - Non Wage	43,000	152,924	144,133
Conditional Grant to PAF monitoring	10,320	10,321	9,406
<i>Development Revenues</i>		0	17,775
Donor Funding		0	17,775
Total Revenues	301,371	325,668	483,232
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	301,371	323,024	465,457
Wage	194,523	133,088	234,917
Non Wage	106,848	189,936	230,540
<i>Development Expenditure</i>	0	0	17,775
Domestic Development		0	0
Donor Development		0	17,775
Total Expenditure	301,371	323,024	483,232

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	194,523	234,917				234,917
211103 Allowances	3,000		2,289		1,000	3,289
213001 Medical Expenses(To Employees)	0		28			28
213002 Incapacity, death benefits and funeral expenses	0		121			121
221001 Advertising and Public Relations	0		413			413
221002 Workshops and Seminars	0		1,500			1,500
221003 Staff Training	0		589			589
221005 Hire of Venue (chairs, projector etc)	0		1,175			1,175
221007 Books, Periodicals and Newspapers	1,243		1,840			1,840
221008 Computer Supplies and IT Services	2,500		413		500	913
221009 Welfare and Entertainment	0		13,881			13,881
221011 Printing, Stationery, Photocopying and Binding	5,000		16,504			16,504
221012 Small Office Equipment	500		1,650			1,650
221014 Bank Charges and other Bank related costs	1,500		3,383			3,383
222001 Telecommunications	1,200		1,000			1,000
223005 Electricity	1,500					0
223006 Water	500					0
227001 Travel Inland	19,249		30,808		1,500	32,308
227004 Fuel, Lubricants and Oils	3,600		8,800		1,775	10,575
228001 Maintenance - Civil	0		1,100			1,100

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles	0			143			143
228003 Maintenance Machinery, Equipment and Furniture	0			633			633
282104 Compensation to 3rd Parties	0			16,135			16,135
Total Cost of Output 148101:	234,314	234,917	102,403		4,775		342,095
Output:148102 Revenue Management and Collection Services							
211103 Allowances	900			605			605
213002 Incapacity, death benefits and funeral expenses	0			121			121
221001 Advertising and Public Relations	0			413			413
221002 Workshops and Seminars	1,500			275			275
221003 Staff Training	0			825			825
221005 Hire of Venue (chairs, projector etc)	0			330			330
221008 Computer Supplies and IT Services	100			413			413
221009 Welfare and Entertainment	0			825			825
221011 Printing, Stationery, Photocopying and Binding	5,500			2,606			2,606
221012 Small Office Equipment	0			55			55
221014 Bank Charges and other Bank related costs	0			633			633
222001 Telecommunications	500			330			330
227001 Travel Inland	10,500			7,150			7,150
227004 Fuel, Lubricants and Oils	210			302			302
228002 Maintenance - Vehicles	2,000						0
Total Cost of Output 148102:	21,210			14,881			14,881
Output:148103 Budgeting and Planning Services							
211103 Allowances	1,200			605			605
213002 Incapacity, death benefits and funeral expenses	0			258			258
221001 Advertising and Public Relations	0			413			413
221002 Workshops and Seminars	1,000			275			275
221003 Staff Training	0			825			825
221005 Hire of Venue (chairs, projector etc)	0			275			275
221007 Books, Periodicals and Newspapers	0			330			330
221008 Computer Supplies and IT Services	1,000			413			413
221009 Welfare and Entertainment	0			825			825
221011 Printing, Stationery, Photocopying and Binding	2,000			4,986			4,986
221012 Small Office Equipment	200			220			220
221014 Bank Charges and other Bank related costs	0			633			633
222001 Telecommunications	350			330			330
227001 Travel Inland	5,100			8,150			8,150
227004 Fuel, Lubricants and Oils	593			1,925			1,925
228003 Maintenance Machinery, Equipment and Furniture	0			598			598
Total Cost of Output 148103:	11,443			21,060			21,060
Output:148104 LG Expenditure management Services							
211103 Allowances	0			880			880
221002 Workshops and Seminars	1,500						0
221003 Staff Training	1,500			1,500			1,500
221005 Hire of Venue (chairs, projector etc)	0			200			200
221007 Books, Periodicals and Newspapers	0			1,500			1,500
221008 Computer Supplies and IT Services	1,621			413			413
221011 Printing, Stationery, Photocopying and Binding	10,000			2,336			2,336
221012 Small Office Equipment	0			1,100			1,100

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221014 Bank Charges and other Bank related costs	0		633			633
222001 Telecommunications	0		1,100			1,100
227001 Travel Inland	7,500		44,000			44,000
227004 Fuel, Lubricants and Oils	500		1,925			1,925
228003 Maintenance Machinery, Equipment and Furniture	0		633			633
Total Cost of Output 148104:	22,621		56,219			56,219
Output:148105 LG Accounting Services						
211103 Allowances	1,000		660			660
213001 Medical Expenses(To Employees)	0		28			28
213002 Incapacity, death benefits and funeral expenses	0		121			121
221001 Advertising and Public Relations	0		413			413
221002 Workshops and Seminars	0		275			275
221003 Staff Training	0		550			550
221005 Hire of Venue (chairs, projector etc)	0		275			275
221007 Books, Periodicals and Newspapers	0		330			330
221008 Computer Supplies and IT Services	0		413			413
221009 Welfare and Entertainment	0		550			550
221011 Printing, Stationery, Photocopying and Binding	3,000		15,000			15,000
221012 Small Office Equipment	0		55			55
221014 Bank Charges and other Bank related costs	0		365			365
222001 Telecommunications	200		330			330
223005 Electricity	450					0
223006 Water	300					0
227001 Travel Inland	6,600		15,000			15,000
227004 Fuel, Lubricants and Oils	233		1,100			1,100
228001 Maintenance - Civil	0		55			55
228002 Maintenance - Vehicles	0		55			55
228003 Maintenance Machinery, Equipment and Furniture	0		404			404
Total Cost of Output 148105:	11,783		35,977			35,977
Total Cost of Higher LG Services	301,371	234,917	230,540		4,775	470,232
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148176 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	0	0	0	0	13,000	13,000
Total LCIII: NABWIGULU						13,000
<i>LCII: KAMULI SABAWALI LCI: Not Specified</i>						<i>13,000</i>
<i>LCIV: BUGABULA</i>						<i>13,000</i>
<i>Cost of a Desktop Computer, Uninterruptible Power S Source:Donor Funding</i>						<i>13,000</i>
Total Cost of Output 148176:	0	0	0	0	13,000	13,000
Total Cost of Capital Purchases	0	0	0	0	13,000	13,000
Total Cost of function Financial Management and Accountability(LG)	301,371	234,917	230,540	0	17,775	483,232
Total Cost of Finance	301,371	234,917	230,540	0	17,775	483,232

Vote: 517 Kamuli District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	545,780	535,970	546,763
Conditional transfers to Councillors allowances and E:	125,400	125,400	127,800
Conditional transfers to DSC Operational Costs	49,580	49,580	58,595
Conditional transfers to Salary and Gratuity for LG ele	140,400	140,400	140,400
District Unconditional Grant - Non Wage	53,000	109,742	54,819
Conditional Grant to PAF monitoring	8,251	8,251	8,251
Locally Raised Revenues	62,242	51,077	62,444
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	28,933
Transfer of District Unconditional Grant - Wage	55,386	0	37,296
Unspent balances – UnConditional Grants		0	104
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>		0	6,500
District Unconditional Grant - Non Wage		0	6,500
Total Revenues	545,780	535,970	553,263
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	545,780	492,717	546,763
Wage	344,586	198,786	326,719
Non Wage	201,194	293,931	220,044
<i>Development Expenditure</i>	0	0	6,500
Domestic Development		0	6,500
Donor Development		0	0
Total Expenditure	545,780	492,717	553,263

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	141,367	138,902				138,902
211103 Allowances	59,403		41,024			41,024
221001 Advertising and Public Relations	1,800		1,500			1,500
221005 Hire of Venue (chairs, projector etc)	2,700		1,800			1,800
221007 Books, Periodicals and Newspapers	0		777			777
221009 Welfare and Entertainment	2,500		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221444 Salary and Gratuity for LG elected Political Leaders	140,400	140,400				140,400
222001 Telecommunications	200					0
227001 Travel Inland	4,000					0
227004 Fuel, Lubricants and Oils	10,000		10,000			10,000
228002 Maintenance - Vehicles	0		3,000			3,000
Total Cost of Output 138201:	364,370	279,302	62,101			341,403
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	14,272	6,839				6,839
211103 Allowances	5,100		5,100			5,100

Vote: 517 Kamuli District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment	0		500			500	
221011 Printing, Stationery, Photocopying and Binding	2,312		0			0	
227001 Travel Inland	1,800		1,388			1,388	
227004 Fuel, Lubricants and Oils	0		1,112			1,112	
Total Cost of Output 138202:	23,484	6,839	8,100			14,939	
Output:138203 LG staff recruitment services							
211101 General Staff Salaries	13,502					0	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		38,120			38,120	
211103 Allowances	32,120					0	
221001 Advertising and Public Relations	3,000		3,000			3,000	
221007 Books, Periodicals and Newspapers	1,116		1,116			1,116	
221008 Computer Supplies and IT Services	2,000		2,000			2,000	
221009 Welfare and Entertainment	1,924		1,924			1,924	
221011 Printing, Stationery, Photocopying and Binding	3,120		3,120			3,120	
221017 Subscriptions	500		500			500	
221410 DSC Chair's Salaries	23,400	28,933				28,933	
222001 Telecommunications	1,800		1,800			1,800	
223005 Electricity	1,200		1,200			1,200	
227001 Travel Inland	4,000		5,015			5,015	
228003 Maintenance Machinery, Equipment and Furniture	800		800			800	
Total Cost of Output 138203:	88,482	28,933	58,595			87,528	
Output:138204 LG Land management services							
211101 General Staff Salaries	11,645	11,645				11,645	
211103 Allowances	6,000		0			0	
221001 Advertising and Public Relations	0		2,000			2,000	
221005 Hire of Venue (chairs, projector etc)	0		704			704	
221008 Computer Supplies and IT Services	200		1,500			1,500	
221009 Welfare and Entertainment	0		1,200			1,200	
221011 Printing, Stationery, Photocopying and Binding	1,000		2,150			2,150	
222001 Telecommunications	0		200			200	
227001 Travel Inland	2,703		650			650	
227004 Fuel, Lubricants and Oils	0		1,000			1,000	
Total Cost of Output 138204:	21,548	11,645	9,404			21,049	
Output:138205 LG Financial Accountability							
211103 Allowances	14,530		12,555			12,555	
221007 Books, Periodicals and Newspapers	0		500			500	
221009 Welfare and Entertainment	0		700			700	
221011 Printing, Stationery, Photocopying and Binding	200		700			700	
222001 Telecommunications	200					0	
227001 Travel Inland	75		550			550	
Total Cost of Output 138205:	15,005		15,005			15,005	
Output:138206 LG Political and executive oversight							
211103 Allowances	2,000		4,000			4,000	
221007 Books, Periodicals and Newspapers	0		720			720	
221009 Welfare and Entertainment	0		1,000			1,000	
221011 Printing, Stationery, Photocopying and Binding	1,000		500			500	
222001 Telecommunications	394		1,800			1,800	
227001 Travel Inland	3,857		7,219			7,219	

Vote: 517 Kamuli District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	1,000		35,000			35,000
228002 Maintenance - Vehicles	0		500			500
<i>Total Cost of Output 138206:</i>	8,251		50,739			50,739
Output:138207 Standing Committees Services						
211103 Allowances	20,000		15,800			15,800
221009 Welfare and Entertainment	0		300			300
221011 Printing, Stationery, Photocopying and Binding	640					0
227001 Travel Inland	4,000					0
<i>Total Cost of Output 138207:</i>	24,640		16,100			16,100
Total Cost of Higher LG Services	545,780	326,719	220,044			546,763
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138276 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	0	0	0	6,500	0	6,500
Total LCIII: NABWIGULU						6,500
<i>LCII: KAMULI SABAWALI LCI: Not Specified</i>						
<i>LCIV: BUGABULA</i>						
<i>Flat screen computer set for Chairman's office</i>						6,500
<i>Source: District Unconditional Grant - No</i>						0
<i>Total Cost of Output 138276:</i>	0	0	0	6,500	0	6,500
Total Cost of Capital Purchases	0	0	0	6,500	0	6,500
Total Cost of function Local Statutory Bodies	545,780	326,719	220,044	6,500	0	553,263
Total Cost of Statutory Bodies	545,780	326,719	220,044	6,500	0	553,263

Vote: 517 Kamuli District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	305,833	256,118	584,446
Other Transfers from Central Government		18,981	
Conditional transfers to Production and Marketing	69,668	65,807	69,622
NAADS (Districts) - Wage		0	254,985
Transfer of District Unconditional Grant - Wage	204,077	106,519	
Unspent balances – UnConditional Grants		629	251
Locally Raised Revenues	5,000	4,042	5,000
Conditional Grant to Agric. Ext Salaries	27,089	60,140	254,588
<i>Development Revenues</i>	1,462,343	1,406,707	1,281,589
Conditional Grant for NAADS	1,355,594	1,321,413	1,091,693
Unspent balances – UnConditional Grants		0	2,600
Unspent balances – Other Government Transfers	643	4,795	
Other Transfers from Central Government		0	81,246
Locally Raised Revenues	29,757	289	29,757
Conditional transfers to Production and Marketing	76,349	80,210	76,293
Total Revenues	1,768,177	1,662,825	1,866,035
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	305,833	260,705	584,446
Wage	231,166	178,144	509,573
Non Wage	74,667	82,561	74,873
<i>Development Expenditure</i>	1,462,343	1,318,005	1,281,589
Domestic Development	1,462,343	1,318,005.307	1,281,589
Donor Development		0	0
Total Expenditure	1,768,177	1,578,710	1,866,035

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:018151 LLG Advisory Services (LLS)

Vote: 517 Kamuli District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	1,038,231	0	0	1,056,889	0	1,056,889
Total LCIII: BALAWOLI		LCIV: BUGABULA					91,395
LCII: BALAWOLI	LCI: Not Specified	<i>Balawoli</i>			Source: Conditional Grant for NAADS		91,395
Total LCIII: BULOPA		LCIV: BUGABULA					75,645
LCII: BULOPA	LCI: Not Specified	<i>Bulopa</i>			Source: Conditional Grant for NAADS		75,645
Total LCIII: BUTANSI		LCIV: BUGABULA					70,395
LCII: NALUWOLI	LCI: Not Specified	<i>Butansi</i>			Source: Conditional Grant for NAADS		70,395
Total LCIII: KAMULI TOWN COUNCIL		LCIV: BUGABULA					70,395
LCII: MUWEBWA	LCI: Not Specified	<i>Kamuli town council</i>			Source: Conditional Grant for NAADS		70,395
Total LCIII: KITAYUNJWA		LCIV: BUGABULA					101,895
LCII: KITAYUNJWA	LCI: Not Specified	<i>Kitayunjwa</i>			Source: Conditional Grant for NAADS		101,895
Total LCIII: NABWIGULU		LCIV: BUGABULA					91,395
LCII: NABWIGULU	LCI: Not Specified	<i>Nabwigulu</i>			Source: Conditional Grant for NAADS		91,395
Total LCIII: NAMASAGALI		LCIV: BUGABULA					70,395
LCII: NAMASAGALI	LCI: Not Specified	<i>Namasagali</i>			Source: Conditional Grant for NAADS		70,395
Total LCIII: NAMWENDWA		LCIV: BUGABULA					101,895
LCII: NAMWENDWA	LCI: Not Specified	<i>Namwendwa</i>			Source: Conditional Grant for NAADS		101,895
Total LCIII: BUGULUMBYA		LCIV: BUZAAYA					86,145
LCII: BUGULUMBYA	LCI: Not Specified	<i>Bugulumbya</i>			Source: Conditional Grant for NAADS		86,145
Total LCIII: KISOZI		LCIV: BUZAAYA					96,645
LCII: KISOZI	LCI: Not Specified	<i>Kisozi</i>			Source: Conditional Grant for NAADS		96,645
Total LCIII: MBULAMUTI		LCIV: BUZAAYA					70,395
LCII: MBULAMUTI	LCI: Not Specified	<i>Mbulamuti</i>			Source: Conditional Grant for NAADS		70,395
Total LCIII: NAWANYAGO		LCIV: BUZAAYA					65,145
LCII: NAWANYAGO	LCI: Not Specified	<i>Nawanyago</i>			Source: Conditional Grant for NAADS		65,145
Total LCIII: WANKOLE		LCIV: BUZAAYA					65,145
LCII: WANKOLE	LCI: Not Specified	<i>Wankole</i>			Source: Conditional Grant for NAADS		65,145
Total Cost of Output 018151:		1,038,231	0	0	1,056,889	0	1,056,889
Total Cost of Lower Local Services		1,038,231	0	0	1,056,889	0	1,056,889
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
224002	General Supply of Goods and Services	0			36,500		36,500
Total Cost of Output 018101:		0			36,500		36,500
Output:018102 Technology Promotion and Farmer Advisory Services							
211101	General Staff Salaries	0	254,985				254,985
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	192,150			0		0
212101	Social Security Contributions (NSSF)	19,332					0
212201	Social Security Contributions	43,440					0
221002	Workshops and Seminars	14,500			15,000		15,000
221008	Computer Supplies and IT Services	360			360		360
221011	Printing, Stationery, Photocopying and Binding	600			640		640
221014	Bank Charges and other Bank related costs	600			1,000		1,000
222001	Telecommunications	600			1,000		1,000
224002	General Supply of Goods and Services	27,160		0	37,506		37,506
226001	Insurances	5,411			4,500		4,500
227001	Travel Inland	39,367			46,389		46,389
228002	Maintenance - Vehicles	3,600			2,912		2,912
Total Cost of Output 018102:		347,120	254,985	0	109,307		364,292
Total Cost of Higher LG Services		347,120	254,985	0	145,807		400,792
Total Cost of function Agricultural Advisory Services		1,385,351	254,985	0	1,202,696	0	1,457,681

LG Function 0182 District Production Services

Vote: 517 Kamuli District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018201 District Production Management Services								
211101	General Staff Salaries	231,166	0				0	
221008	Computer Supplies and IT Services	600		800			800	
221011	Printing, Stationery, Photocopying and Binding	1,849		2,183			2,183	
221014	Bank Charges and other Bank related costs	3,159		1,692			1,692	
221408	Agricultural Extension wage	0	254,588				254,588	
222001	Telecommunications	0		3,600			3,600	
223005	Electricity	1,500					0	
227001	Travel Inland	12,597		13,951			13,951	
Total Cost of Output 018201:		250,871	254,588	22,227			276,815	
Output:018202 Crop disease control and marketing								
221011	Printing, Stationery, Photocopying and Binding	1,086		720			720	
224001	Medical and Agricultural supplies	0			18,093		18,093	
227001	Travel Inland	10,080		9,019			9,019	
Total Cost of Output 018202:		11,166		9,739	18,093		27,832	
Output:018204 Livestock Health and Marketing								
221011	Printing, Stationery, Photocopying and Binding	1,116					0	
227001	Travel Inland	10,050		10,739			10,739	
Total Cost of Output 018204:		11,166		10,739			10,739	
Output:018205 Fisheries regulation								
221011	Printing, Stationery, Photocopying and Binding	681		68			68	
224001	Medical and Agricultural supplies	0			20,700		20,700	
224002	General Supply of Goods and Services	15,300					0	
227001	Travel Inland	6,129		6,871			6,871	
Total Cost of Output 018205:		22,110		6,939	20,700		27,639	
Output:018206 Vermin control services								
221011	Printing, Stationery, Photocopying and Binding	400		340			340	
224002	General Supply of Goods and Services	2,200		5,000			5,000	
227001	Travel Inland	6,210		6,306			6,306	
Total Cost of Output 018206:		8,810		11,646			11,646	
Output:018207 Tsetse vector control and commercial insects farm promotion								
221011	Printing, Stationery, Photocopying and Binding	459		459			459	
224001	Medical and Agricultural supplies	0			14,500		14,500	
224002	General Supply of Goods and Services	19,549					0	
227001	Travel Inland	6,351		5,924			5,924	
Total Cost of Output 018207:		26,359		6,383	14,500		20,883	
Total Cost of Higher LG Services		330,483	254,588	67,673	53,293		375,554	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018276 Office and IT Equipment (including Software)								
231006	Furniture and Fixtures	0	0	0	5,000	0	5,000	
Total LCIII: NABWIGULU		LCIV: BUGABULA						5,000
<i>LCII: KAMULI NAMWENDWA LCI: Not Specified</i>		<i>Procurement of 2 Laptop computers (for DPO and DV Source:Conditional transfers to Productio</i>						<i>5,000</i>
Total Cost of Output 018276:		0	0	0	5,000	0	5,000	
Output:018279 Other Capital								
231001	Non-Residential Buildings	0	0	0	2,600	0	2,600	
Total LCIII: Not Specified		LCIV: Not Specified						2,600
<i>LCII: Not Specified LCI: Not Specified</i>		<i>Retentions paid on fish and slaughter slabs Source:Unspent balances – UnCondition</i>						<i>2,600</i>
231007	Other Structures	643					0	
281504	Monitoring, Supervision and Appraisal of Capital Works	2,000	0	0	0	0	0	

Vote: 517 Kamuli District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 018279:</i>		2,643	0	0	2,600	0	2,600	
Output:018282 Slaughter slab construction								
231001	Non-Residential Buildings	21,000					0	
231007	Other Structures	0	0	0	18,000	0	18,000	
Total LCIII: BALAWOLI		LCIV: BUGABULA						5,000
<i>LCII: BALAWOLI LCI: Not Specified</i>		<i>Construction of 2 permanent cattle crashes for livesto Source:Conditional transfers to Productio</i>						5,000
Total LCIII: NAMASAGALI		LCIV: BUGABULA						5,000
<i>LCII: KISAIKYE LCI: Not Specified</i>		<i>Construction of 2 permanent cattle crashes for livesto Source:Conditional transfers to Productio</i>						5,000
Total LCIII: NAMWENDWA		LCIV: BUGABULA						8,000
<i>LCII: NAMWENDWA LCI: Not Specified</i>		<i>Fencing off the Namwendwa Slaughter Slab, Constru Source:Conditional transfers to Productio</i>						8,000
<i>Total Cost of Output 018282:</i>		21,000	0	0	18,000	0	18,000	
Output:018284 Plant clinic/mini laboratory construction								
231001	Non-Residential Buildings	18,500					0	
<i>Total Cost of Output 018284:</i>		18,500					0	
Total Cost of Capital Purchases		42,143	0	0	25,600	0	25,600	
Total Cost of function District Production Services		372,626	254,588	67,673	78,893	0	401,154	
LG Function 0183 District Commercial Services								
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018301 Trade Development and Promotion Services								
221001	Advertising and Public Relations	1,000					0	
221011	Printing, Stationery, Photocopying and Binding	300		300			300	
222001	Telecommunications	0		1,200			1,200	
227001	Travel Inland	2,000		2,200			2,200	
<i>Total Cost of Output 018301:</i>		3,300		3,700			3,700	
Output:018302 Enterprise Development Services								
221011	Printing, Stationery, Photocopying and Binding	300					0	
227001	Travel Inland	2,000		920			920	
<i>Total Cost of Output 018302:</i>		2,300		920			920	
Output:018303 Market Linkage Services								
221011	Printing, Stationery, Photocopying and Binding	0		200			200	
227001	Travel Inland	500		100			100	
<i>Total Cost of Output 018303:</i>		500		300			300	
Output:018304 Cooperatives Mobilisation and Outreach Services								
221011	Printing, Stationery, Photocopying and Binding	300		320			320	
227001	Travel Inland	2,400		1,420			1,420	
<i>Total Cost of Output 018304:</i>		2,700		1,740			1,740	
Output:018305 Tourism Promotional Services								
221011	Printing, Stationery, Photocopying and Binding	200		40			40	
227001	Travel Inland	1,200		500			500	
<i>Total Cost of Output 018305:</i>		1,400		540			540	
Total Cost of Higher LG Services		10,200		7,200			7,200	
Total Cost of function District Commercial Services		10,200		7,200			7,200	
Total Cost of Production and Marketing		1,768,177	509,573	74,873	1,281,589	0	1,866,035	

Vote: 517 Kamuli District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,091,863	4,028,998	4,060,793
Conditional Grant to PHC- Non wage	197,404	197,404	197,404
Conditional Grant to PHC Salaries	2,464,606	2,579,253	3,052,542
District Unconditional Grant - Non Wage	48,935	2,947	36,000
Other Transfers from Central Government	666,458	496,918	
Unspent balances – Other Government Transfers		37,983	
Unspent balances – Unconditional Grants		0	61,387
Locally Raised Revenues		33	
Conditional Grant to NGO Hospitals	581,827	581,827	581,827
Conditional Grant to District Hospitals	132,634	132,634	131,634
<i>Development Revenues</i>	105,512	67,164	956,365
District Unconditional Grant - Non Wage		0	5,727
Donor Funding		0	787,846
LGMSD (Former LGDP)		0	57,273
Conditional Grant to PHC - development	105,512	67,164	105,519
Total Revenues	4,197,375	4,096,162	5,017,158
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,091,863	3,987,082	4,060,793
Wage	2,464,606	2,579,253	3,052,542
Non Wage	1,627,257	1,407,829	1,008,251
<i>Development Expenditure</i>	105,512	67,164	956,365
Domestic Development	105,512	67,164.002	168,519
Donor Development		0	787,846
Total Expenditure	4,197,375	4,054,246	5,017,158

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088151 District Hospital Services (LLS.)							
263104	Transfers to other gov't units(current)	132,634	0	131,634	0	0	131,634
Total LCIII: KAMULI TOWN COUNCIL		LCIV: BUGABULA					131,634
LCII: MANDWA	LCI: MANDWA	Kamuli District Hospital			Source:PHC conditional grants to Distric		
Total Cost of Output 088151:		132,634	0	131,634	0	0	131,634
Output:088152 NGO Hospital Services (LLS.)							
263104	Transfers to other gov't units(current)	424,734	0	424,734	0	0	424,734
Total LCIII: KAMULI TOWN COUNCIL		LCIV: BUGABULA					424,734
LCII: KASOIGO	LCI: Kamuli Mission Hospital	Kamuli Mission Hospital			Source:PHC Conditional grants to NGO		
Total Cost of Output 088152:		424,734	0	424,734	0	0	424,734
Output:088153 NGO Basic Healthcare Services (LLS)							

Vote: 517 Kamuli District

Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other gov't units(current)		157,093	0	157,093	0	0	157,093
Total LCIII: BALAWOLI							12,079
LCII: NABULEZI	LCI: NABULEZI	NABULEZI			Source:PHC Conditional grants to NGO		12,079
Total LCIII: BUTANSI							12,079
LCII: BUGEYWA	LCI: BUGEYWA	BUGEYWA			Source:PHC Conditional grants to NGO		12,079
Total LCIII: KAMULI TOWN COUNCIL							20,143
LCII: MULAMBA	LCI: KAMULI VSC	KAMULI VSC			Source:PHC Conditional grants to NGO		8,064
LCII: MUWEBWA	LCI: FELLOW SHIP	FELLOW SHIP			Source:PHC Conditional grants to NGO		12,079
Total LCIII: KITAYUNJWA							40,286
LCII: BUGANZA	LCI: BUDHATEMWA	BUDHATEMWA			Source:PHC Conditional grants to NGO		12,079
LCII: BUSOTA	LCI: KIROBA CHURCH OF GOD	KIROBA CHURCH OF GOD			Source:PHC Conditional grants to NGO		8,064
LCII: NAMISAMBYA I	LCI: NAMISAMBYA FLEP	NAMISAMBYA FLEP			Source:PHC Conditional grants to NGO		8,064
LCII: NAWANGO	LCI: NAMINAGE	NAMINAGE			Source:PHC Conditional grants to NGO		12,079
Total LCIII: NAMASAGALI							24,157
LCII: BWIIZA	LCI: MALUGULYA	MALUGULYA			Source:PHC Conditional grants to NGO		12,079
LCII: KISAIKYE	LCI: COUNTRY SIDE	COUNTRY SIDE			Source:PHC Conditional grants to NGO		12,079
Total LCIII: BUGULUMBYA							8,064
LCII: NAKIBUNGULYA	LCI: BUGULUMBYA FLEP	BUGULUMBYA FLEP			Source:PHC Conditional grants to NGO		8,064
Total LCIII: KISOZI							12,079
LCII: NAMAGANDA	LCI: Kisozi FLEP	Kisozi FLEP			Source:PHC Conditional grants to NGO		12,079
Total LCIII: NAWANYAGO							20,143
LCII: BUPADHENGO	LCI: BUPADHENGO FLEP	BUPADHENGO FLEP			Source:PHC Conditional grants to NGO		8,064
LCII: NAWANYAGO	LCI: NAWANYAGO HC III	NAWANYAGO HC III			Source:PHC Conditional grants to NGO		12,079
Total LCIII: WANKOLE							8,064
LCII: LUZINGA	LCI: LUZINGA FLEP	LUZINGA FLEP			Source:PHC Conditional grants to NGO		8,064
		Total Cost of Output 088153:	157,093	0	157,093	0	157,093

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

Vote: 517 Kamuli District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	157,923	0	157,923	0	0	157,923
Total LCIII: BALAWOLI		LCIV: BUGABULA					15,522
LCII: BALAWOLI	LCI: BUGAYA ZONE	BALAWOLI HCIII		Source: Conditional Grant to PHC		4,376	
LCII: KAGUMBA	LCI: Not Specified	KAGUMBA HC II		Source: Conditional Grant to PHC- Non w		1,858	
LCII: KASOLWE	LCI: Not Specified	KASOLWE HCII		Source: Conditional Grant to PHC		1,858	
LCII: KAWAAGA	LCI: BUTALAGA I	KAWAGA HCII		Source: Conditional Grant to PHC		1,858	
LCII: KIBUYE	LCI: Not Specified	KIBUYE HCII		Source: Conditional Grant to PHC		1,858	
LCII: KIBUYE	LCI: Not Specified	KIIGE HCII		Source: Conditional Grant to PHC		1,858	
LCII: NAMAIRA	LCI: BUWAYA ZONE	NAMAIRA HCII		Source: Conditional Grant to PHC		1,858	
Total LCIII: BULOPA		LCIV: BUGABULA					7,095
LCII: BULOPA	LCI: Not Specified	BULOPA HC III		Source: Conditional Grant to PHC- Non w		7,095	
Total LCIII: BUTANSI		LCIV: BUGABULA					10,620
LCII: NALUWOLI	LCI: KANTU ZONE	BUTANSI HC III		Source: Conditional Grant to PHC- Non w		7,095	
LCII: NALUWOLI	LCI: TWEYAMBE ZONE	NABIRAMA HC II		Source: Conditional Grant to PHC		3,526	
Total LCIII: KAMULI TOWN COUNCIL		LCIV: BUGABULA					15,584
LCII: MANDWA	LCI: MANDWA	KAMULI DISTRICT HOSPITAL (Bugabula North H		Source: Conditional Grant to PHC		15,584	
Total LCIII: KITAYUNJWA		LCIV: BUGABULA					10,620
LCII: BUSOTA	LCI: Not Specified	BUSOTA HC II		Source: Conditional Grant to PHC- Non w		3,526	
LCII: KITAYUNJWA	LCI: BUKAFIKA ZONE	KITAYUNJWA HC III		Source: Conditional Grant to PHC- Non w		7,095	
Total LCIII: NABWIGULU		LCIV: BUGABULA					8,091
LCII: NABIRUMBA I	LCI: Not Specified	NABIRUMBA HCIII		Source: Conditional Grant to PHC		4,376	
LCII: NABWIGULU	LCI: KIWOLERA ZONE	KAMULI YOUTH CLINIC HCII		Source: Conditional Grant to PHC		1,858	
LCII: NAMUNYINGI	LCI: Not Specified	NAMUNYINGI HCII		Source: Conditional Grant to PHC		1,858	
Total LCIII: NAMASAGALI		LCIV: BUGABULA					6,234
LCII: KASOZI	LCI: BUNANGWE ZONE	NAWANKOFU HCII		Source: Conditional Grant to PHC		1,858	
LCII: NAMASAGALI	LCI: Not Specified	NAMASAGALI HC III		Source: Conditional Grant to PHC- Non w		4,376	
Total LCIII: NAMWENDWA		LCIV: BUGABULA					26,239
LCII: BULOGO	LCI: Not Specified	KINAWAMPERE HC II		Source: Conditional Grant to PHC- Non w		3,526	
LCII: KINU	LCI: Not Specified	KINU HC II		Source: Conditional Grant to PHC- Non w		3,526	
LCII: KYEEYA	LCI: BUWAGUUSA ZONE	KYEEYA HC II		Source: Conditional Grant to PHC- Non w		3,526	
LCII: NAMWENDWA	LCI: BUYINGO ZONE	NAMWENDWA HC IV		Source: Conditional Grant to PHC- Non w		15,662	
Total LCIII: BUGULUMBYA		LCIV: BUZAAYA					10,570
LCII: BUGULUMBYA	LCI: BUTEKANGA ZONE	BUGULUMBYA HC III		Source: Conditional Grant to PHC- Non w		5,285	
LCII: KASAMBIRA	LCI: Not Specified	KASAMBIRA HC II		Source: Conditional Grant to PHC- Non w		2,642	
LCII: NAKIBUNGULYA	LCI: BULANDHA ZONE	BUWOYA HC II		Source: Conditional Grant to PHC- Non w		2,642	
Total LCIII: KISOZI		LCIV: BUZAAYA					20,922
LCII: KISOZI	LCI: Not Specified	KIYUNGA		Source: Conditional Grant to PHC- Non w		2,642	
LCII: MAGOGO	LCI: Not Specified	BUBAGO HC II		Source: Conditional Grant to PHC- Non w		2,642	
LCII: NANKANDULO	LCI: NANKANDULO TRADING CE	NANKANDULO HC IV		Source: Conditional Grant to PHC- Non w		15,637	
Total LCIII: MBULAMUTI		LCIV: BUZAAYA					7,927
LCII: BULUYA	LCI: BUKOSE ZONE	BULUYA HC II		Source: Conditional Grant to PHC- Non w		2,642	
LCII: MBULAMUTI	LCI: BUWANANA A ZONE	MBULAMUTI HC III		Source: Conditional Grant to PHC- Non w		5,285	
Total LCIII: NAWANYAGO		LCIV: BUZAAYA					7,927
LCII: BUPADHENGU	LCI: BUGOBI ZONE	BUPADHENGU HC III		Source: Conditional Grant to PHC- Non w		5,285	
LCII: NAWANTUMBI	LCI: BUWAGUMA ZONE	NAWANTUMBI HC II		Source: Conditional Grant to PHC- Non w		2,642	
Total LCIII: WANKOLE		LCIV: BUZAAYA					10,570
LCII: LULYAMBUZI	LCI: Not Specified	LULYAMBUZI HC III		Source: Conditional Grant to PHC- Non w		5,285	
LCII: LUZINGA	LCI: Not Specified	LUZINGA HC II		Source: Conditional Grant to PHC- Non w		2,642	
LCII: WANKOLE	LCI: Not Specified	NAWANDYO HC II		Source: Conditional Grant to PHC- Non w		2,642	
Total Cost of Output 088154:		157,923	0	157,923	0	0	157,923
Output:088155 Standard Pit Latrine Construction (LLS.)							
263204	Transfers to other gov't units(capital)	0	0	0	8,135	0	8,135
Total LCIII: NAMASAGALI		LCIV: BUGABULA					8,135
LCII: NAMASAGALI	LCI: Not Specified	Construction of a 2 stance lined VIP latrine with bath		Source: PHC Capital Development		8,135	

Vote: 517 Kamuli District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 088155:</i>		0	0	0	8,135	0	8,135
Total Cost of Lower Local Services		872,384	0	871,384	8,135	0	879,519
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211103	Allowances	300,535		66,000		196,044	262,044
213002	Incapacity, death benefits and funeral expenses	1,200					0
221001	Advertising and Public Relations	8,145				7,860	7,860
221002	Workshops and Seminars	220,174		24,220		138,050	162,270
221003	Staff Training	0				145,610	145,610
221005	Hire of Venue (chairs, projector etc)	0				167,931	167,931
221007	Books, Periodicals and Newspapers	1,200					0
221008	Computer Supplies and IT Services	1,200		995		7,097	8,092
221009	Welfare and Entertainment	2,600		3,430			3,430
221011	Printing, Stationery, Photocopying and Binding	51,486		2,510			2,510
221012	Small Office Equipment	5,840		1,958		10,596	12,554
221014	Bank Charges and other Bank related costs	3,632		700		5,000	5,700
221407	District PHC wage	2,464,606	3,052,542				3,052,542
222001	Telecommunications	19,417					0
223005	Electricity	3,800		1,000			1,000
224002	General Supply of Goods and Services	0		3,921			3,921
227001	Travel Inland	26,773		15,421			15,421
227002	Travel Abroad	0		10,000			10,000
227004	Fuel, Lubricants and Oils	101,871		2,000		109,659	111,659
228002	Maintenance - Vehicles	6,000		4,114			4,114
228004	Maintenance Other	1,000		600			600
<i>Total Cost of Output 088101:</i>		3,219,479	3,052,542	136,867		787,846	3,977,255
Total Cost of Higher LG Services		3,219,479	3,052,542	136,867		787,846	3,977,255
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231002	Residential Buildings	0	0	0	27,000	0	27,000
Total LCIII: NABWIGULU							27,000
<i>LCII: KAMULI SABAWALI</i>		<i>LCI: District Health Office (DVS)</i>		<i>Renovation of District Vaccine store - (ceiling & roof, Source:LGMSD (Former LGDP)</i>			27,000
<i>Total Cost of Output 088172:</i>		0	0	0	27,000	0	27,000
Output:088181 Staff houses construction and rehabilitation							
231001	Non-Residential Buildings	260					0
231002	Residential Buildings	105,252	0	0	97,384	0	97,384
Total LCIII: BALAWOLI							64,339
<i>LCII: KIIGE</i>		<i>LCI: Küge HC II</i>		<i>Construction of a twin staff, 2 stance VIP staff latrine Source:PHC Capital Development</i>			64,339
Total LCIII: BUGULUMBYA							33,045
<i>LCII: KASAMBIRA</i>		<i>LCI: Kasambira HC II</i>		<i>Payment for the construction of staff house, 2 stance Source:Conditional Grant to PHC - devel</i>			33,045
<i>Total Cost of Output 088181:</i>		105,512	0	0	97,384	0	97,384
Output:088183 OPD and other ward construction and rehabilitation							
231002	Residential Buildings	0	0	0	36,000	0	36,000
Total LCIII: NABWIGULU							36,000
<i>LCII: KAMULI SABAWALI</i>		<i>LCI: District Health Office, Kiwolera</i>		<i>Renovation of the District Vaccine Stores at DHO Off Source:LGMSD (Former LGDP)</i>			36,000
<i>Total Cost of Output 088183:</i>		0	0	0	36,000	0	36,000
Total Cost of Capital Purchases		105,512	0	0	160,384	0	160,384
Total Cost of function Primary Healthcare		4,197,375	3,052,542	1,008,251	168,519	787,846	5,017,158
Total Cost of Health		4,197,375	3,052,542	1,008,251	168,519	787,846	5,017,158

Vote: 517 Kamuli District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	13,880,749	13,869,084	16,962,035
Conditional transfers to School Inspection Grant	33,281	33,281	39,281
Conditional Transfers for Non Wage Community Poly	0	0	28,200
Conditional Grant to Secondary Education	2,164,309	2,164,309	2,168,713
Locally Raised Revenues	27,704	35,642	52,704
Other Transfers from Central Government	21,000	31,508	21,000
Transfer of District Unconditional Grant - Wage	84,530	51,336	101,760
Unspent balances – Other Government Transfers		799	
Unspent balances – UnConditional Grants		0	90
District Unconditional Grant - Non Wage		2,283	
Conditional Grant to Primary Salaries	9,599,256	9,280,995	11,356,437
Conditional Grant to Primary Education	786,885	786,885	823,472
Conditional Grant to Secondary Salaries	1,163,784	1,482,045	2,370,379
<i>Development Revenues</i>	943,965	611,265	1,112,993
Unspent balances – UnConditional Grants		0	124
Unspent balances – Conditional Grants		59	
Locally Raised Revenues		1,430	
Conditional Grant to SFG	592,701	382,106	832,869
Unspent balances – Other Government Transfers	1,264	1,264	
Construction of Secondary Schools	350,000	226,406	280,000
Total Revenues	14,824,714	14,480,349	18,075,028
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	13,880,749	13,875,127	16,962,035
Wage	10,847,570	10,820,376	13,828,576
Non Wage	3,033,179	3,054,751	3,133,460
<i>Development Expenditure</i>	943,965	605,728	1,112,993
Domestic Development	943,965	605,727.976	1,112,993
Donor Development		0	0
Total Expenditure	14,824,714	14,480,855	18,075,028

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 517 Kamuli District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	823,472	0	0	823,472
Total LCIII: BALAWOLI		LCIV: BUGABULA					83,441
LCII: BALAWOLI	LCI: Not Specified	<i>Balawoli</i>			Source: Conditional Grant to Primary Edu		7,115
LCII: KAGUMBA	LCI: Not Specified	<i>Kagumba</i>			Source: Conditional Grant to Primary Edu		5,087
LCII: KAGUMBA	LCI: Not Specified	<i>Kyamatende</i>			Source: Conditional Grant to Primary Edu		4,672
LCII: KASOLWE	LCI: Not Specified	<i>Bulimira</i>			Source: Conditional Grant to Primary Edu		2,882
LCII: KASOLWE	LCI: Not Specified	<i>Kasolwe</i>			Source: Conditional Grant to Primary Edu		4,991
LCII: KASOLWE	LCI: Not Specified	<i>Kikubi</i>			Source: Conditional Grant to Primary Edu		3,827
LCII: KAWAAGA	LCI: Not Specified	<i>Buguwa</i>			Source: Conditional Grant to Primary Edu		4,691
LCII: KAWAAGA	LCI: Not Specified	<i>Kawaaga</i>			Source: Conditional Grant to Primary Edu		4,848
LCII: KAWAAGA	LCI: Not Specified	<i>Nawangaiza</i>			Source: Conditional Grant to Primary Edu		5,225
LCII: KIBUYE	LCI: Not Specified	<i>Nabitalo</i>			Source: Conditional Grant to Primary Edu		3,865
LCII: KIBUYE	LCI: Not Specified	<i>Küige COPE Centre</i>			Source: Conditional Grant to Primary Edu		2,959
LCII: KIBUYE	LCI: Not Specified	<i>Kibuye</i>			Source: Conditional Grant to Primary Edu		3,102
LCII: KIIGE	LCI: Not Specified	<i>Iganga</i>			Source: Conditional Grant to Primary Edu		4,972
LCII: KIIGE	LCI: Not Specified	<i>Küige</i>			Source: Conditional Grant to Primary Edu		5,254
LCII: NABULEZI	LCI: Not Specified	<i>Nabulezi</i>			Source: Conditional Grant to Primary Edu		5,163
LCII: NABULEZI	LCI: Not Specified	<i>Edhirumamwino</i>			Source: Conditional Grant to Primary Edu		4,734
LCII: NAMAIRA	LCI: Not Specified	<i>Namaira SDA</i>			Source: Conditional Grant to Primary Edu		4,729
LCII: NAMAIRA	LCI: Not Specified	<i>Namaira</i>			Source: Conditional Grant to Primary Edu		5,325
Total LCIII: BULOPA		LCIV: BUGABULA					36,333
LCII: BUKUUTU	LCI: Not Specified	<i>Bukuutu</i>			Source: Conditional Grant to Primary Edu		6,122
LCII: BULOPA	LCI: Not Specified	<i>Bulopa COPE Centre</i>			Source: Conditional Grant to Primary Edu		1,642
LCII: BULOPA	LCI: Not Specified	<i>Wansale</i>			Source: Conditional Grant to Primary Edu		5,034
LCII: BULOPA	LCI: Not Specified	<i>Kasaka</i>			Source: Conditional Grant to Primary Edu		4,199
LCII: BULOPA	LCI: Not Specified	<i>Bulopa</i>			Source: Conditional Grant to Primary Edu		5,612
LCII: MPAKITONYI	LCI: Not Specified	<i>Mpakitonyi</i>			Source: Conditional Grant to Primary Edu		5,368
LCII: NAGAMULI	LCI: Not Specified	<i>Nababirye</i>			Source: Conditional Grant to Primary Edu		4,805
LCII: NAGWENYI	LCI: Not Specified	<i>Nagwenyi</i>			Source: Conditional Grant to Primary Edu		3,550
Total LCIII: BUTANSI		LCIV: BUGABULA					53,150
LCII: BUGEYWA	LCI: Not Specified	<i>Nakyaka</i>			Source: Conditional Grant to Primary Edu		7,229
LCII: BUGEYWA	LCI: Not Specified	<i>Namujenjera</i>			Source: Conditional Grant to Primary Edu		3,899
LCII: BUGEYWA	LCI: Not Specified	<i>Bugeywa COPE Centre</i>			Source: Conditional Grant to Primary Edu		2,324
LCII: BUGEYWA	LCI: Not Specified	<i>Bugeywa</i>			Source: Conditional Grant to Primary Edu		3,216
LCII: BUTANSI	LCI: Not Specified	<i>Kiwungu</i>			Source: Conditional Grant to Primary Edu		4,352
LCII: BUTANSI	LCI: Not Specified	<i>Butansi</i>			Source: Conditional Grant to Primary Edu		4,342
LCII: NAIBOWA	LCI: Not Specified	<i>Naibowa Muslim</i>			Source: Conditional Grant to Primary Edu		3,169
LCII: NAIBOWA	LCI: Not Specified	<i>St. Mulumba</i>			Source: Conditional Grant to Primary Edu		3,293
LCII: NAIBOWA	LCI: Not Specified	<i>Nabirama</i>			Source: Conditional Grant to Primary Edu		3,064
LCII: NAIBOWA	LCI: Not Specified	<i>Naibowa C/U</i>			Source: Conditional Grant to Primary Edu		4,638
LCII: NALUWOLI	LCI: Not Specified	<i>Nakanyonyi</i>			Source: Conditional Grant to Primary Edu		4,595
LCII: NALUWOLI	LCI: Not Specified	<i>Naluwoli</i>			Source: Conditional Grant to Primary Edu		5,087
LCII: NALUWOLI	LCI: Not Specified	<i>Butegere</i>			Source: Conditional Grant to Primary Edu		3,942
Total LCIII: KAMULI TOWN COUNCIL		LCIV: BUGABULA					21,607
LCII: KASOIGO	LCI: Not Specified	<i>St. Theresa Lubaga Girls</i>			Source: Conditional Grant to Primary Edu		5,087
LCII: KASOIGO	LCI: Not Specified	<i>Lubaga Boys</i>			Source: Conditional Grant to Primary Edu		3,517
LCII: MANDWA	LCI: Not Specified	<i>Kamuli Township</i>			Source: Conditional Grant to Primary Edu		11,194
LCII: MANDWA	LCI: Not Specified	<i>Kamuli T/Council COPE Centre</i>			Source: Conditional Grant to Primary Edu		1,809
Total LCIII: KITAYUNJWA		LCIV: BUGABULA					102,858
LCII: BUDHATEMWA	LCI: Not Specified	<i>Budhatemwa</i>			Source: Conditional Grant to Primary Edu		6,814
LCII: BUGANZA	LCI: Not Specified	<i>Kabbale</i>			Source: Conditional Grant to Primary Edu		3,784
LCII: BUGANZA	LCI: Not Specified	<i>St. Leo Buganza</i>			Source: Conditional Grant to Primary Edu		3,622
LCII: BUSOTA	LCI: Not Specified	<i>Butabala</i>			Source: Conditional Grant to Primary Edu		3,970
LCII: BUSOTA	LCI: Not Specified	<i>Busota</i>			Source: Conditional Grant to Primary Edu		5,402

Vote: 517 Kamuli District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: BUSOTA	LCI: Not Specified	Kabukye			Source: Conditional Grant to Primary Edu		5,302
LCII: BUTENDE	LCI: Not Specified	Butende			Source: Conditional Grant to Primary Edu		5,034
LCII: BUTENDE	LCI: Not Specified	St. Peters Bukamira			Source: Conditional Grant to Primary Edu		5,063
LCII: KITAYUNJWA	LCI: Not Specified	Kitayunjwa Parents			Source: Conditional Grant to Primary Edu		3,827
LCII: KITAYUNJWA	LCI: Not Specified	Naminage Mixed			Source: Conditional Grant to Primary Edu		7,744
LCII: NAMAGANDA	LCI: Not Specified	Namaganda			Source: Conditional Grant to Primary Edu		4,428
LCII: NAMAGANDA	LCI: Not Specified	St. Kaloli Namaganda			Source: Conditional Grant to Primary Edu		5,254
LCII: NAMISAMBYA I	LCI: Not Specified	Kiroba			Source: Conditional Grant to Primary Edu		5,550
LCII: NAMISAMBYA I	LCI: Not Specified	Namisambya			Source: Conditional Grant to Primary Edu		5,230
LCII: NAMISAMBYA II	LCI: Not Specified	Buterimire			Source: Conditional Grant to Primary Edu		3,336
LCII: NAMISAMBYA II	LCI: Not Specified	Buwaiswa			Source: Conditional Grant to Primary Edu		2,930
LCII: NAMISAMBYA II	LCI: Not Specified	Namisambya SDA			Source: Conditional Grant to Primary Edu		4,758
LCII: NAWANGO	LCI: Not Specified	St. Jacob Nawango			Source: Conditional Grant to Primary Edu		3,417
LCII: NAWANGO	LCI: Not Specified	Nabigongerya			Source: Conditional Grant to Primary Edu		3,336
LCII: NAWANGO	LCI: Not Specified	Nawango			Source: Conditional Grant to Primary Edu		5,254
LCII: NAWANGO	LCI: Not Specified	Kimenyulo			Source: Conditional Grant to Primary Edu		2,606
LCII: NAWANSASO	LCI: Not Specified	Nawansaso			Source: Conditional Grant to Primary Edu		6,199
Total LCIII: NABWIGULU				LCIV: BUGABULA			77,763
LCII: BUWANUME	LCI: Not Specified	Buzibirira			Source: Conditional Grant to Primary Edu		4,705
LCII: BUWANUME	LCI: Not Specified	Buwanume			Source: Conditional Grant to Primary Edu		3,751
LCII: KAMULI NAMWENDWA	LCI: Not Specified	Kamuli Girls Boarding			Source: Conditional Grant to Primary Edu		3,942
LCII: KAMULI NAMWENDWA	LCI: Not Specified	Rev. Nayenga			Source: Conditional Grant to Primary Edu		4,810
LCII: KAMULI NAMWENDWA	LCI: Not Specified	Mutekanga Memorial			Source: Conditional Grant to Primary Edu		3,340
LCII: KAMULI NAMWENDWA	LCI: Not Specified	Kamuli Boys Boarding			Source: Conditional Grant to Primary Edu		3,083
LCII: KAMULI NAMWENDWA	LCI: Not Specified	Buwuda			Source: Conditional Grant to Primary Edu		4,700
LCII: KAMULI NAMWENDWA	LCI: Not Specified	Kiwolera Army			Source: Conditional Grant to Primary Edu		4,323
LCII: NABIRUMBA I	LCI: Not Specified	Nabirumba			Source: Conditional Grant to Primary Edu		7,196
LCII: NABIRUMBA II	LCI: Not Specified	Bwooko			Source: Conditional Grant to Primary Edu		5,302
LCII: NABIRUMBA II	LCI: Not Specified	Buteme Light			Source: Conditional Grant to Primary Edu		5,335
LCII: NABWIGULU	LCI: Not Specified	St. Peters Nabwigulu			Source: Conditional Grant to Primary Edu		3,574
LCII: NABWIGULU	LCI: Not Specified	Nabwigulu			Source: Conditional Grant to Primary Edu		6,800
LCII: NAKULYAKU	LCI: Not Specified	Nakulyaku			Source: Conditional Grant to Primary Edu		3,808
LCII: NAKULYAKU	LCI: Not Specified	Namunyingi			Source: Conditional Grant to Primary Edu		5,302
LCII: NAKULYAKU	LCI: Not Specified	Kananage			Source: Conditional Grant to Primary Edu		3,851
LCII: NAMUNYINGI	LCI: Not Specified	Kiseege			Source: Conditional Grant to Primary Edu		3,942
Total LCIII: NAMASAGALI				LCIV: BUGABULA			57,292
LCII: BWIIZA	LCI: Not Specified	Bwiiza COPE Centre			Source: Conditional Grant to Primary Edu		1,961
LCII: BWIIZA	LCI: Not Specified	Malugulya			Source: Conditional Grant to Primary Edu		4,738
LCII: BWIIZA	LCI: Not Specified	Kakindu			Source: Conditional Grant to Primary Edu		4,013
LCII: BWIIZA	LCI: Not Specified	Bwiiza			Source: Conditional Grant to Primary Edu		5,149
LCII: BWIIZA	LCI: Not Specified	Busambu			Source: Conditional Grant to Primary Edu		4,390
LCII: KASOZI	LCI: Not Specified	Kasozi			Source: Conditional Grant to Primary Edu		5,058
LCII: KASOZI	LCI: Not Specified	Kasozi Mengo			Source: Conditional Grant to Primary Edu		3,884
LCII: KASOZI	LCI: Not Specified	Kakaanu			Source: Conditional Grant to Primary Edu		3,870
LCII: KISAIKYE	LCI: Not Specified	Kisaikiye			Source: Conditional Grant to Primary Edu		3,474
LCII: KISAIKYE	LCI: Not Specified	Bulondo			Source: Conditional Grant to Primary Edu		2,839
LCII: KISAIKYE	LCI: Not Specified	Kadungu			Source: Conditional Grant to Primary Edu		3,631
LCII: KISAIKYE	LCI: Not Specified	Kavule			Source: Conditional Grant to Primary Edu		4,834
LCII: NAMASAGALI	LCI: Not Specified	Namasagali			Source: Conditional Grant to Primary Edu		4,214
LCII: NAMASAGALI	LCI: Not Specified	Namasagali College Staff			Source: Conditional Grant to Primary Edu		5,235
Total LCIII: NAMWENDWA				LCIV: BUGABULA			82,508
LCII: BULANGE	LCI: Not Specified	Nalango			Source: Conditional Grant to Primary Edu		7,027
LCII: BULANGE	LCI: Not Specified	Butaaya			Source: Conditional Grant to Primary Edu		4,199
LCII: BULANGE	LCI: Not Specified	St. Jude Bulange			Source: Conditional Grant to Primary Edu		4,409

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: BULOGO	LCI: Not Specified	St. Luke Bulogo			Source: Conditional Grant to Primary Edu		2,453
LCII: BULOGO	LCI: Not Specified	Bulogo COPE Centre			Source: Conditional Grant to Primary Edu		2,200
LCII: BULOGO	LCI: Not Specified	Bulogo			Source: Conditional Grant to Primary Edu		5,359
LCII: KIDIKI	LCI: Not Specified	Kidiki Mixed			Source: Conditional Grant to Primary Edu		4,872
LCII: KIDIKI	LCI: Not Specified	Nambaale			Source: Conditional Grant to Primary Edu		5,769
LCII: KINU	LCI: Not Specified	Kinu			Source: Conditional Grant to Primary Edu		4,738
LCII: KYEEYA	LCI: Not Specified	Kayembe			Source: Conditional Grant to Primary Edu		4,242
LCII: KYEEYA	LCI: Not Specified	Kyeeya			Source: Conditional Grant to Primary Edu		5,636
LCII: KYEEYA	LCI: Not Specified	Bugondha Butaaga			Source: Conditional Grant to Primary Edu		4,223
LCII: MAKOKA	LCI: Not Specified	Makoka			Source: Conditional Grant to Primary Edu		4,199
LCII: MAKOKA	LCI: Not Specified	Kinawampere			Source: Conditional Grant to Primary Edu		3,464
LCII: NAMWENDWA	LCI: Not Specified	Namwendwa			Source: Conditional Grant to Primary Edu		6,575
LCII: NDALIKE	LCI: Not Specified	Ndalike			Source: Conditional Grant to Primary Edu		6,208
LCII: NDALIKE	LCI: Not Specified	St. Mulumba Kiseege Parents			Source: Conditional Grant to Primary Edu		2,782
LCII: NDALIKE	LCI: Not Specified	Galinanda			Source: Conditional Grant to Primary Edu		4,152
Total LCIII: BUGULUMBYA				LCIV: BUZAAYA			70,395
LCII: BUGULUMBYA	LCI: Not Specified	Wandegeya			Source: Conditional Grant to Primary Edu		3,884
LCII: BUGULUMBYA	LCI: Not Specified	Bugulumbya			Source: Conditional Grant to Primary Edu		7,568
LCII: BUGULUMBYA	LCI: Not Specified	St. Patrick Guwula			Source: Conditional Grant to Primary Edu		4,271
LCII: BUSANDHA	LCI: Not Specified	Busandha			Source: Conditional Grant to Primary Edu		5,182
LCII: BUWOYA	LCI: Not Specified	Buwoya			Source: Conditional Grant to Primary Edu		3,784
LCII: BUWOYA	LCI: Not Specified	Buwoya Muslim			Source: Conditional Grant to Primary Edu		3,789
LCII: KASAMBIRA	LCI: Not Specified	Kasambira SDA			Source: Conditional Grant to Primary Edu		5,096
LCII: KASAMBIRA	LCI: Not Specified	Kasambira			Source: Conditional Grant to Primary Edu		6,867
LCII: KASAMBIRA	LCI: Not Specified	Bukyonza			Source: Conditional Grant to Primary Edu		5,010
LCII: NAKIBUNGULYA	LCI: Not Specified	St. Peters Nakibungulya P/S			Source: Conditional Grant to Primary Edu		3,908
LCII: NAKIBUNGULYA	LCI: Not Specified	Nakibungulya			Source: Conditional Grant to Primary Edu		4,309
LCII: NAKIBUNGULYA	LCI: Not Specified	Butale			Source: Conditional Grant to Primary Edu		3,379
LCII: NAWANENDE	LCI: Not Specified	Nawanende SDA			Source: Conditional Grant to Primary Edu		6,132
LCII: NAWANENDE	LCI: Not Specified	Bukose			Source: Conditional Grant to Primary Edu		3,813
LCII: NAWANGOMA	LCI: Not Specified	Nawangoma			Source: Conditional Grant to Primary Edu		3,402
Total LCIII: KISOZI				LCIV: BUZAAYA			85,785
LCII: KAKIRA	LCI: Not Specified	Kawule			Source: Conditional Grant to Primary Edu		4,171
LCII: KAKUNHU	LCI: Not Specified	Nawantale			Source: Conditional Grant to Primary Edu		4,638
LCII: KAKUNHU	LCI: Not Specified	Kituba Moslem			Source: Conditional Grant to Primary Edu		2,486
LCII: KAKUNHU	LCI: Not Specified	Bulamuka			Source: Conditional Grant to Primary Edu		5,077
LCII: KISOZI	LCI: Not Specified	Isimba			Source: Conditional Grant to Primary Edu		5,435
LCII: KISOZI	LCI: Not Specified	Namatovu			Source: Conditional Grant to Primary Edu		4,156
LCII: KISOZI	LCI: Not Specified	Kisozi SDA			Source: Conditional Grant to Primary Edu		4,304
LCII: KIYUNGA	LCI: Not Specified	Izanyiro			Source: Conditional Grant to Primary Edu		3,269
LCII: KIYUNGA	LCI: Not Specified	Kiyunga			Source: Conditional Grant to Primary Edu		5,564
LCII: KIYUNGA	LCI: Not Specified	Bugolo			Source: Conditional Grant to Primary Edu		3,255
LCII: LWANYAMA	LCI: Not Specified	Lwanyama			Source: Conditional Grant to Primary Edu		8,031
LCII: MAGOGO	LCI: Not Specified	Buzaaya			Source: Conditional Grant to Primary Edu		5,282
LCII: MAGOGO	LCI: Not Specified	Kisadhaki			Source: Conditional Grant to Primary Edu		4,624
LCII: NAMAGANDA	LCI: Not Specified	Kisozi			Source: Conditional Grant to Primary Edu		4,032
LCII: NAMAGANDA	LCI: Not Specified	Nile			Source: Conditional Grant to Primary Edu		2,773
LCII: NANKANDULO	LCI: Not Specified	Matuumu Catholic			Source: Conditional Grant to Primary Edu		5,640
LCII: NANKANDULO	LCI: Not Specified	Matuumu C/U			Source: Conditional Grant to Primary Edu		2,186
LCII: NANKANDULO	LCI: Not Specified	Matuumu Bumegere			Source: Conditional Grant to Primary Edu		2,930
LCII: NANKANDULO	LCI: Not Specified	Nankandulo Muslim			Source: Conditional Grant to Primary Edu		3,130
LCII: NANKANDULO	LCI: Not Specified	Nankandulo			Source: Conditional Grant to Primary Edu		4,800
Total LCIII: MBULAMUTI				LCIV: BUZAAYA			53,267
LCII: BUGONDHA	LCI: Not Specified	Bugondha			Source: Conditional Grant to Primary Edu		2,882

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: BUGONDHA	LCI: Not Specified	<i>Kiswa</i>			Source: Conditional Grant to Primary Edu		4,586
LCII: BULUYA	LCI: Not Specified	<i>Nababirye Madrasat Primary School</i>			Source: Conditional Grant to Primary Edu		3,321
LCII: BULUYA	LCI: Not Specified	<i>Buluya-Kawuma Muslim</i>			Source: Conditional Grant to Primary Edu		2,916
LCII: BULUYA	LCI: Not Specified	<i>St. Kizito Nababirye P/S</i>			Source: Conditional Grant to Primary Edu		2,763
LCII: BULUYA	LCI: Not Specified	<i>Bugulusi</i>			Source: Conditional Grant to Primary Edu		3,560
LCII: KIYUNGA	LCI: Not Specified	<i>Bukakande</i>			Source: Conditional Grant to Primary Edu		4,820
LCII: KIYUNGA	LCI: Not Specified	<i>Nakakabala</i>			Source: Conditional Grant to Primary Edu		4,820
LCII: MBULAMUTI	LCI: Not Specified	<i>Nakalanga</i>			Source: Conditional Grant to Primary Edu		4,829
LCII: MBULAMUTI	LCI: Not Specified	<i>Mbulamuti</i>			Source: Conditional Grant to Primary Edu		5,783
LCII: MBULAMUTI	LCI: Not Specified	<i>Nababirye COPE I & II</i>			Source: Conditional Grant to Primary Edu		3,321
LCII: MBULAMUTI	LCI: Not Specified	<i>Lugoloire</i>			Source: Conditional Grant to Primary Edu		2,827
LCII: MBULAMUTI	LCI: Not Specified	<i>Mukokotokwa</i>			Source: Conditional Grant to Primary Edu		3,173
LCII: MBULAMUTI	LCI: Not Specified	<i>Budhamuli</i>			Source: Conditional Grant to Primary Edu		3,665
Total LCIII: NAWANYAGO					LCIV: BUZAAYA		57,071
LCII: BUPADHENGO	LCI: Not Specified	<i>Itukulu</i>			Source: Conditional Grant to Primary Edu		4,123
LCII: BUPADHENGO	LCI: Not Specified	<i>Bupadhengo</i>			Source: Conditional Grant to Primary Edu		11,337
LCII: NAWANTUMBI	LCI: Not Specified	<i>Bukusu</i>			Source: Conditional Grant to Primary Edu		4,576
LCII: NAWANTUMBI	LCI: Not Specified	<i>Buwagi</i>			Source: Conditional Grant to Primary Edu		5,163
LCII: NAWANTUMBI	LCI: Not Specified	<i>Bukyonda Busano</i>			Source: Conditional Grant to Primary Edu		3,436
LCII: NAWANTUMBI	LCI: Not Specified	<i>Nalinaibi</i>			Source: Conditional Grant to Primary Edu		3,713
LCII: NAWANTUMBI	LCI: Not Specified	<i>Nawantumbi</i>			Source: Conditional Grant to Primary Edu		3,336
LCII: NAWANYAGO	LCI: Not Specified	<i>Nawanyago</i>			Source: Conditional Grant to Primary Sal		6,957
LCII: NAWANYAGO	LCI: Not Specified	<i>Bukulube</i>			Source: Conditional Grant to Primary Edu		3,407
LCII: NAWANYAGO	LCI: Not Specified	<i>Busuuli-Busuyi</i>			Source: Conditional Grant to Primary Edu		4,767
LCII: NAWANYAGO	LCI: Not Specified	<i>St. Stephen Nawanyago</i>			Source: Conditional Grant to Primary Edu		6,256
Total LCIII: WANKOLE					LCIV: BUZAAYA		42,002
LCII: LULYAMBUZI	LCI: Not Specified	<i>Buwala</i>			Source: Conditional Grant to Primary Edu		4,567
LCII: LULYAMBUZI	LCI: Not Specified	<i>Lulyambuizi</i>			Source: Conditional Grant to Primary Edu		5,974
LCII: LUZINGA	LCI: Not Specified	<i>Bukitimbo</i>			Source: Conditional Grant to Primary Edu		5,177
LCII: LUZINGA	LCI: Not Specified	<i>St. Jude Kibbeto</i>			Source: Conditional Grant to Primary Edu		3,226
LCII: LUZINGA	LCI: Not Specified	<i>Luzinga Moslem</i>			Source: Conditional Grant to Primary Edu		5,712
LCII: LUZINGA	LCI: Not Specified	<i>Luzinga C/U</i>			Source: Conditional Grant to Primary Edu		2,482
LCII: WANKOLE	LCI: Not Specified	<i>Nawandyo</i>			Source: Conditional Grant to Primary Edu		3,727
LCII: WANKOLE	LCI: Not Specified	<i>Wankole</i>			Source: Conditional Grant to Primary Edu		4,877
LCII: WANKOLE	LCI: Not Specified	<i>Nakulabye Parents</i>			Source: Conditional Grant to Primary Edu		4,366
LCII: WANKOLE	LCI: Not Specified	<i>Nawandyo COPE Centre</i>			Source: Conditional Grant to Primary Edu		1,895
263104 Transfers to other gov't units(current)		786,885					0
		Total Cost of Output 078151:	786,885	0	823,472	0	823,472
		Total Cost of Lower Local Services	786,885	0	823,472	0	823,472
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078101 Primary Teaching Services</i>							
221405 Primary Teachers' Salaries		9,599,255	11,356,437				11,356,437
		Total Cost of Output 078101:	9,599,255	11,356,437			11,356,437
		Total Cost of Higher LG Services	9,599,255	11,356,437			11,356,437
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078179 Other Capital</i>							

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	36,274	0	36,274
Total LCIII: NABWIGULU		LCIV: BUGABULA					33,150
LCII: KAMULI SABAWALI	LCI: Not Specified	payment of retentions -		Source: Conditional Grant to SFG		16,289	
LCII: KAMULI SABAWALI	LCI: Not Specified	Payment of outstanding obligations		Source: Conditional Grant to SFG		6,031	
LCII: KAMULI SABAWALI	LCI: Not Specified	Electrification of Kiwolera Army P/S		Source: Conditional Grant to SFG		10,830	
Total LCIII: Not Specified		LCIV: Not Specified					3,124
LCII: Not Specified	LCI: Not Specified	Engraving of SFG buildings		Source: Not Specified		3,000	
LCII: Not Specified	LCI: Not Specified	Not Specified		Source: Not Specified		124	
Total Cost of Output 078179:		0	0	0	36,274	0	36,274
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	237,201	0	0	286,228	0	286,228
Total LCIII: BALAWOLI		LCIV: BUGABULA					82,739
LCII: KAGUMBA	LCI: Not Specified	Retention on 3 classroom block at Kyamatende P/S		Source: Conditional Grant to SFG		2,739	
LCII: KAWAAGA	LCI: Not Specified	Construction of a 4 classroom block with Office and st		Source: Conditional Grant to Primary Edu		80,000	
Total LCIII: BULOPA		LCIV: BUGABULA					50,511
LCII: NAGWENYI	LCI: Not Specified	Construction of a 2 classroom block with Office and st		Source: Conditional Grant to SFG		50,511	
Total LCIII: BUTANSI		LCIV: BUGABULA					18,225
LCII: BUGEYWA	LCI: Not Specified	Payment of balances on classrooms for FY 12/13 in N		Source: Conditional Grant to SFG		18,225	
Total LCIII: NABWIGULU		LCIV: BUGABULA					12,614
LCII: KAMULI SABAWALI	LCI: Not Specified	Payment of balances on classrooms for FY 12/13 in K		Source: Conditional Grant to SFG		12,614	
Total LCIII: NAMWENDWA		LCIV: BUGABULA					30,587
LCII: NDALIKE	LCI: Not Specified	Reinforcing classroom at Ndalike p/S		Source: Conditional Grant to SFG		133	
LCII: NDALIKE	LCI: Not Specified	Payment of balances on classrooms for FY 12/13 in N		Source: Conditional Grant to SFG		30,454	
Total LCIII: KISOZI		LCIV: BUZAAYA					15,551
LCII: NANKANDULO	LCI: Not Specified	Payment of balances on classrooms for FY 12/13 in		Source: Conditional Grant to SFG		15,551	
Total LCIII: MBULAMUTI		LCIV: BUZAAYA					38,000
LCII: MBULAMUTI	LCI: Not Specified	Construction of a 2 classroom block with a lightening		Source: Conditional Grant to SFG		38,000	
Total LCIII: NAWANYAGO		LCIV: BUZAAYA					38,000
LCII: BUPADHENGU	LCI: Not Specified	A 2 classroom block with a lightening conductor at B		Source: Conditional Grant to SFG		38,000	
Total Cost of Output 078180:		237,201	0	0	286,228	0	286,228
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	94,500	0	0	73,964	0	73,964
Total LCIII: BALAWOLI		LCIV: BUGABULA					37,000
LCII: KAWAAGA	LCI: Not Specified	3- stance pit latrine for teachers at Buguwa P/S		Source: Conditional Grant to SFG		7,000	
LCII: KAWAAGA	LCI: Not Specified	Two 5- stance lined pit latrines at Buguwa P/S		Source: Conditional Grant to SFG		30,000	
Total LCIII: BULOPA		LCIV: BUGABULA					148
LCII: BULOPA	LCI: Not Specified	Payment of F/Y 2012/13 balances on latrine for Bulo		Source: Conditional Grant to SFG		148	
Total LCIII: NAMASAGALI		LCIV: BUGABULA					12,608
LCII: KASOZI	LCI: Not Specified	Payment of F/Y 2012/13 balances on latrine for Kaso		Source: Conditional Grant to Primary Edu		12,608	
Total LCIII: BUGULUMBYA		LCIV: BUZAAYA					12,178
LCII: NAWANENDE	LCI: Not Specified	Payment of F/Y 2012/13 balances on latrine for Naw		Source: Conditional Grant to SFG		12,178	
Total LCIII: KISOZI		LCIV: BUZAAYA					11,854
LCII: KIYUNGA	LCI: Not Specified	Payment of F/Y 2012/13 balances on latrine for Kiyu		Source: Conditional Grant to SFG		11,854	
Total LCIII: WANKOLE		LCIV: BUZAAYA					176
LCII: WANKOLE	LCI: Not Specified	Payment of F/Y 2012/13 balances on latrine for Wan		Source: Conditional Grant to SFG		176	
Total Cost of Output 078181:		94,500	0	0	73,964	0	73,964
Output:078182 Teacher house construction and rehabilitation							

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	262,264	0	0	413,252	0	413,252
Total LCIII: BALAWOLI		LCIV: BUGABULA					189,600
LCII: KAGUMBA	LCI: Not Specified	A 2 unit Teachers' house construction at Kyamatende		Source: Conditional Grant to SFG		45,600	
LCII: KAWAAGA	LCI: Not Specified	Construction of 3 twin teachers' houses at Buguwa P/		Source: Conditional Grant to SFG		144,000	
Total LCIII: BUTANSI		LCIV: BUGABULA					4,000
LCII: NALUWOLI	LCI: Not Specified	Contribution towards VEDCO construction of a teac		Source: Conditional Grant to SFG		4,000	
Total LCIII: NABWIGULU		LCIV: BUGABULA					82,852
LCII: KAMULI SABAWALI	LCI: Not Specified	Retention on teachers' houses		Source: Conditional Grant to SFG		13,050	
LCII: NABWIGULU	LCI: Not Specified	Balances on staff houses for fy 12/13		Source: Conditional Grant to SFG		69,802	
Total LCIII: NAMASAGALI		LCIV: BUGABULA					45,600
LCII: BWIIZA	LCI: Not Specified	Construction of a 2 unit teachers' house at Bwiiza P/S		Source: Conditional Grant to SFG		45,600	
Total LCIII: NAMWENDWA		LCIV: BUGABULA					45,600
LCII: NDALIKE	LCI: Not Specified	Construction of a 2 Unit teachers' house at Ndalike P/		Source: Conditional Grant to SFG		45,600	
Total LCIII: KISOZI		LCIV: BUZAAYA					45,600
LCII: NAMAGANDA	LCI: Not Specified	construction of a 2 unit Teachers' house at Nile P/S		Source: Conditional Grant to SFG		45,600	
Total Cost of Output 078182:		262,264	0	0	413,252	0	413,252
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	0	0	0	18,675	0	18,675
Total LCIII: BALAWOLI		LCIV: BUGABULA					18,470
LCII: KAWAAGA	LCI: Not Specified	Engraving desks		Source: Conditional Grant to SFG		1,080	
LCII: KAWAAGA	LCI: Not Specified	Procurement of office furniture for Buguwa P/S		Source: Conditional Grant to SFG		5,000	
LCII: KAWAAGA	LCI: Not Specified	Procurement of 103 desks for Buguwa P/S		Source: Conditional Grant to Primary Edu		12,390	
Total LCIII: NABWIGULU		LCIV: BUGABULA					205
LCII: KAMULI SABAWALI	LCI: Not Specified	Retention on Kiwolera P/S desks		Source: Conditional Grant to SFG		205	
Total Cost of Output 078183:		0	0	0	18,675	0	18,675
Total Cost of Capital Purchases		593,965	0	0	828,393	0	828,393
Total Cost of function Pre-Primary and Primary Education		10,980,105	11,356,437	823,472	828,393	0	13,008,302

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	0	0	2,168,713	0	0	2,168,713
Total LCIII: NABWIGULU		LCIV: BUGABULA					2,168,713
LCII: KAMULI SABAWALI	LCI: Not Specified	Remittance USE grants to 28 USE benefiting schools		Source: Conditional Grant to Secondary E		2,168,713	
263104	Transfers to other gov't units(current)	2,164,309					0
Total Cost of Output 078251:		2,164,309	0	2,168,713	0	0	2,168,713
Total Cost of Lower Local Services		2,164,309	0	2,168,713	0	0	2,168,713
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	1,163,784	2,370,379				2,370,379
Total Cost of Output 078201:		1,163,784	2,370,379				2,370,379
Total Cost of Higher LG Services		1,163,784	2,370,379				2,370,379
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	280,000	0	280,000
Total LCIII: NABWIGULU		LCIV: BUGABULA					280,000
LCII: KAMULI SABAWALI	LCI: Not Specified	Construction and rehabilitation of classrooms and lab		Source: Conditional Grant to Secondary E		280,000	
Total Cost of Output 078280:		0	0	0	280,000	0	280,000
Output:078281 Administration block rehabilitation							
231001	Non-Residential Buildings	200,000					0
Total Cost of Output 078281:		200,000					0

Vote: 517 Kamuli District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases						
<i>Output:078282 Teacher house construction</i>						
231002 Residential Buildings	150,000					0
<i>Total Cost of Output 078282:</i>	<i>150,000</i>					<i>0</i>
Total Cost of Capital Purchases	350,000	0	0	280,000	0	280,000
Total Cost of function Secondary Education	3,678,093	2,370,379	2,168,713	280,000	0	4,819,092

LG Function 0783 Skills Development

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:078301 Tertiary Education Services</i>						
291001 Transfers to Government Institutions	0		28,200			28,200
<i>Total Cost of Output 078301:</i>	<i>0</i>		<i>28,200</i>			<i>28,200</i>
Total Cost of Higher LG Services	0		28,200			28,200
Total Cost of function Skills Development	0		28,200			28,200

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:078401 Education Management Services</i>						
211101 General Staff Salaries	84,531	101,760				101,760
221002 Workshops and Seminars	0		1,204			1,204
221008 Computer Supplies and IT Services	0		1,000			1,000
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	6,000		2,000			2,000
221014 Bank Charges and other Bank related costs	0			1,000		1,000
223005 Electricity	0		1,000			1,000
227001 Travel Inland	42,704		4,090			4,090
228003 Maintenance Machinery, Equipment and Furniture	0		1,000			1,000
282103 Scholarships and related costs	0		3,000			3,000
<i>Total Cost of Output 078401:</i>	<i>133,235</i>	<i>101,760</i>	<i>14,295</i>	<i>1,000</i>		<i>117,055</i>
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>						
211103 Allowances	0		51,431			51,431
227001 Travel Inland	33,281		16,849	3,600		20,449
291001 Transfers to Government Institutions	0		25,000			25,000
<i>Total Cost of Output 078402:</i>	<i>33,281</i>		<i>93,280</i>	<i>3,600</i>		<i>96,880</i>
<i>Output:078403 Sports Development services</i>						
221005 Hire of Venue (chairs, projector etc)	0		1,000			1,000
221009 Welfare and Entertainment	0		2,000			2,000
221017 Subscriptions	0		500			500
227001 Travel Inland	0		2,000			2,000
<i>Total Cost of Output 078403:</i>	<i>0</i>		<i>5,500</i>			<i>5,500</i>
Total Cost of Higher LG Services	166,516	101,760	113,075	4,600		219,435
Total Cost of function Education & Sports Management and Inspection	166,516	101,760	113,075	4,600		219,435
Total Cost of Education	14,824,714	13,828,576	3,133,460	1,112,993	0	18,075,029

Vote: 517 Kamuli District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	730,716	663,515	640,112
Unspent balances – UnConditional Grants		0	5,494
Transfer of District Unconditional Grant - Wage	119,511	58,892	149,238
Other Transfers from Central Government	607,205	604,237	481,380
Locally Raised Revenues	4,000	386	4,000
<i>Development Revenues</i>	26,253	6,253	128,380
Unspent balances – UnConditional Grants		0	2,447
Unspent balances – Other Government Transfers	6,253	0	0
Other Transfers from Central Government	20,000	0	20,000
LGMSD (Former LGDP)		6,253	96,303
District Unconditional Grant - Non Wage		0	9,630
Total Revenues	756,969	669,768	768,492
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	730,716	607,646	640,112
Wage	119,511	58,892	149,238
Non Wage	611,205	548,754	490,874
<i>Development Expenditure</i>	26,253	6,253	128,380
Domestic Development	26,253	6,253	128,380
Donor Development		0	0
Total Expenditure	756,969	613,899	768,492

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048158 District Roads Maintenance (URF)</i>						
263101 LG Conditional grants(current)	542,078	0	447,855	0	0	447,855
Total LCIII: BUTANSI						60,000
LCII: BUTANSI	LCI: Not Specified					
	<i>Periodic Maintenance of Bulunda-Butansi-Kakindu r</i>				Source:Other Transfers from Central Gov	60,000
Total LCIII: NABWIGULU						243,355
LCII: KAMULI NAMWENDWA	LCI: Not Specified					
	<i>Road Inventory (ADRICS)</i>				Source:Other Transfers from Central Gov	1,800
LCII: NABWIGULU	LCI: Not Specified					
	<i>Routine maintenance of the district road network for f</i>				Source:Other Transfers from Central Gov	169,548
LCII: NABWIGULU	LCI: Not Specified					
	<i>Petty Contractors balance(May 2013)</i>				Source:Other Transfers from Central Gov	32,000
LCII: NABWIGULU	LCI: Not Specified					
	<i>Maintenance of district plants</i>				Source:Other Transfers from Central Gov	32,008
LCII: NABWIGULU	LCI: Not Specified					
	<i>Roads Committee operations</i>				Source:Other Transfers from Central Gov	8,000
Total LCIII: NAMWENDWA						60,000
LCII: NAMWENDWA	LCI: Not Specified					
	<i>Periodic Maintenance of Ndalike-Namwendwa-Bulop</i>				Source:Other Transfers from Central Gov	60,000
Total LCIII: BUGULUMBYA						60,000
LCII: BUGULUMBYA	LCI: Not Specified					
	<i>Periodic maintenance of Kasambira-Bugulumbya-Bu</i>				Source:Other Transfers from Central Gov	60,000
Total LCIII: KISOZI						24,500
LCII: NANKANDULO	LCI: Not Specified					
	<i>Balance on Itukulu - Nankandulo road</i>				Source:Other Transfers from Central Gov	24,500
	Total Cost of Output 048158:	542,078	0	447,855	0	0
	Total Cost of Lower Local Services	542,078	0	447,855	0	0
Higher LG Services						
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048101 Operation of District Roads Office</i>						

Vote: 517 Kamuli District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	119,511	149,238				149,238
211103	Allowances	31,180		12,711			12,711
221002	Workshops and Seminars	2,800		2,000			2,000
221007	Books, Periodicals and Newspapers	1,080		1,080			1,080
221008	Computer Supplies and IT Services	2,800		2,400			2,400
221009	Welfare and Entertainment	1,200		1,600			1,600
221011	Printing, Stationery, Photocopying and Binding	4,000		3,200			3,200
221014	Bank Charges and other Bank related costs	600		400			400
223005	Electricity	800		400			400
227001	Travel Inland	12,050		9,495	22,447		31,942
227004	Fuel, Lubricants and Oils	30,000		8,000			8,000
228003	Maintenance Machinery, Equipment and Furniture	2,617		1,733			1,733
<i>Total Cost of Output 048101:</i>		208,638	149,238	43,019	22,447		214,704
Total Cost of Higher LG Services		208,638	149,238	43,019	22,447		214,704
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048180 Rural roads construction and rehabilitation</i>							
231003	Roads and Bridges	6,253	0	0	105,933	0	105,933
Total LCIII: NAWANYAGO							105,933
<i>LCIV: BUZAAYA</i>							<i>105,933</i>
<i>LCII: NAWANYAGO LCI: Not Specified Rehabilitation of Kisozi - Nawanyago - Buwala road - Source: Other Transfers from Central Gov</i>							<i>105,933</i>
<i>Total Cost of Output 048180:</i>		6,253	0	0	105,933	0	105,933
Total Cost of Capital Purchases		6,253	0	0	105,933	0	105,933
Total Cost of function District, Urban and Community Access Roads		756,969	149,238	490,874	128,380	0	768,492
Total Cost of Roads and Engineering		756,969	149,238	490,874	128,380	0	768,492

Vote: 517 Kamuli District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,618	64,194	73,178
Transfer of District Unconditional Grant - Wage	45,618	37,424	37,178
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues		5,770	
Conditional Grant to Urban Water	0	0	14,000
<i>Development Revenues</i>	669,724	432,531	676,163
Conditional transfer for Rural Water	665,724	429,617	665,724
Unspent balances – UnConditional Grants		0	6,439
Unspent balances – Other Government Transfers		624	
Locally Raised Revenues	4,000	2,290	4,000
Total Revenues	736,342	496,725	749,341
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,618	58,264	73,178
Wage	45,618	37,424	37,178
Non Wage	21,000	20,840	36,000
<i>Development Expenditure</i>	669,724	431,463	676,163
Domestic Development	669,724	431,463.158	676,163
Donor Development		0	0
Total Expenditure	736,342	489,727	749,341

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	45,618	37,178				37,178
221007 Books, Periodicals and Newspapers	540			541		541
221009 Welfare and Entertainment	1,560			1,200		1,200
221011 Printing, Stationery, Photocopying and Binding	3,060			2,460		2,460
221014 Bank Charges and other Bank related costs	600			600		600
222001 Telecommunications	240			0		0
223005 Electricity	960			960		960
223006 Water	240			240		240
227001 Travel Inland	20,291			7,311		7,311
227004 Fuel, Lubricants and Oils	0			7,040		7,040
228002 Maintenance - Vehicles	0			7,680		7,680
Total Cost of Output 098101:	73,109	37,178		28,032		65,210
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	2,648			11,796		11,796
224002 General Supply of Goods and Services	1,000			1,000		1,000
227001 Travel Inland	10,504			9,233		9,233
Total Cost of Output 098102:	14,152			22,029		22,029
<i>Output:098103 Support for O&M of district water and sanitation</i>						

Vote: 517 Kamuli District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221002	Workshops and Seminars	2,940			2,520		2,520	
224002	General Supply of Goods and Services	66,155			60,823		60,823	
227001	Travel Inland	5,400			8,237		8,237	
Total Cost of Output 098103:		74,495			71,580		71,580	
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene								
221002	Workshops and Seminars	46,835		22,000	29,518		51,518	
Total Cost of Output 098104:		46,835		22,000	29,518		51,518	
Total Cost of Higher LG Services		208,591	37,178	22,000	151,159		210,337	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098176 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	600					0	
Total Cost of Output 098176:		600					0	
Output:098179 Other Capital								
231007	Other Structures	17,794	0	0	0	0	0	
Total Cost of Output 098179:		17,794	0	0	0	0	0	
Output:098180 Construction of public latrines in RGCs								
231001	Non-Residential Buildings	17,350	0	0	12,800	0	12,800	
Total LCIII: KITAYUNJWA					LCIV: BUGABULA		6,400	
LCII: BUSOTA	LCI: Not Specified	Balance paid on VIP latrine at Kitayunjwa for FY 12/				Source: Conditional transfer for Rural Wa		6,400
Total LCIII: NAMASAGALI					LCIV: BUGABULA		6,400	
LCII: BWIIZA	LCI: Not Specified	Balance paid on VIP latrine at Namasagali for FY 12				Source: Conditional transfer for Rural Wa		6,400
Total Cost of Output 098180:		17,350	0	0	12,800	0	12,800	
Output:098182 Shallow well construction								
231007	Other Structures	49,507	0	0	49,507	0	49,507	
Total LCIII: BULOPA					LCIV: BUGABULA		8,251	
LCII: Not Specified	LCI: Not Specified	Motorised shallow well construction				Source: Conditional transfer for Rural Wa		8,251
Total LCIII: KITAYUNJWA					LCIV: BUGABULA		8,251	
LCII: Not Specified	LCI: Not Specified	Motorised shallow well				Source: Conditional transfer for Rural Wa		8,251
Total LCIII: NAMWENDWA					LCIV: BUGABULA		8,251	
LCII: NAMAGANDA	LCI: Not Specified	Motorised shallow wells				Source: Conditional transfer for Rural Wa		8,251
Total LCIII: BUGULUMBYA					LCIV: BUZAAYA		8,251	
LCII: Not Specified	LCI: Not Specified	Motorised shallow well				Source: Conditional transfer for Rural Wa		8,251
Total LCIII: KISOZI					LCIV: BUZAAYA		8,251	
LCII: Not Specified	LCI: Not Specified	Motorised shallow wells				Source: Conditional transfer for Rural Wa		8,251
Total LCIII: WANKOLE					LCIV: BUZAAYA		8,251	
LCII: Not Specified	LCI: Not Specified	Motorised shallow well				Source: Conditional transfer for Rural Wa		8,251
Total Cost of Output 098182:		49,507	0	0	49,507	0	49,507	
Output:098183 Borehole drilling and rehabilitation								

Vote: 517 Kamuli District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	442,500	0	0	462,697	0	462,697
Total LCIII: BALAWOLI		LCIV: BUGABULA					48,555
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Drilling of 3 boreholes</i>		<i>Source: Conditional transfer for Rural Wa</i>		48,555	
Total LCIII: BULOPA		LCIV: BUGABULA					16,185
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Drilling of 1 borehole</i>		<i>Source: Conditional transfer for Rural Wa</i>		16,185	
Total LCIII: BUTANSI		LCIV: BUGABULA					16,185
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Drilling of 1 borehole</i>		<i>Source: Conditional transfer for Rural Wa</i>		16,185	
Total LCIII: KITAYUNJWA		LCIV: BUGABULA					16,185
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Drilling of 1 borehole</i>		<i>Source: Conditional transfer for Rural Wa</i>		16,185	
Total LCIII: NABWIGULU		LCIV: BUGABULA					155,182
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Drilling of 1 borehole</i>		<i>Source: Conditional transfer for Rural Wa</i>		16,185	
<i>LCII: KAMULI SABAWALI</i>	<i>LCI: Not Specified</i>	<i>Payment of balances on b/holes for FY 12/13</i>		<i>Source: Conditional transfer for Rural Wa</i>		127,161	
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Payment of retention on b/holes for FY 12/13</i>		<i>Source: Conditional transfer for Rural Wa</i>		11,836	
Total LCIII: NAMASAGALI		LCIV: BUGABULA					64,740
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Drilling of 4 boreholes</i>		<i>Source: Conditional transfer for Rural Wa</i>		64,740	
Total LCIII: NAMWENDWA		LCIV: BUGABULA					48,555
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Drilling of 3 boreholes</i>		<i>Source: Conditional transfer for Rural Wa</i>		48,555	
Total LCIII: BUGULUMBYA		LCIV: BUZAAYA					16,185
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Drilling of 1 borehole</i>		<i>Source: Conditional transfer for Rural Wa</i>		16,185	
Total LCIII: KISOZI		LCIV: BUZAAYA					32,370
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Drilling of 2 boreholes</i>		<i>Source: Conditional transfer for Rural Wa</i>		32,370	
Total LCIII: MBULAMUTI		LCIV: BUZAAYA					16,185
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Drilling of 1 borehole</i>		<i>Source: Conditional transfer for Rural Wa</i>		16,185	
Total LCIII: NAWANYAGO		LCIV: BUZAAYA					16,185
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Drilling of 1 borehole</i>		<i>Source: Conditional transfer for Rural Wa</i>		16,185	
Total LCIII: WANKOLE		LCIV: BUZAAYA					16,185
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Drilling of 1 boreholes</i>		<i>Source: Conditional transfer for Rural Wa</i>		16,185	
<i>Total Cost of Output 098183:</i>		442,500	0	0	462,697	0	462,697
Total Cost of Capital Purchases		527,751	0	0	525,004	0	525,004
Total Cost of function Rural Water Supply and Sanitation		736,342	37,178	22,000	676,163	0	735,341

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098201 Water distribution and revenue collection</i>							
291001	Transfers to Government Institutions	0		14,000			14,000
<i>Total Cost of Output 098201:</i>		0		14,000			14,000
Total Cost of Higher LG Services		0		14,000			14,000
Total Cost of function Urban Water Supply and Sanitation		0		14,000			14,000
Total Cost of Water		736,342	37,178	36,000	676,163	0	749,341

Vote: 517 Kamuli District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	165,504	208,699	191,299
Unspent balances – UnConditional Grants		108	16,887
Unspent balances – Other Government Transfers		17,007	
Transfer of District Unconditional Grant - Wage	83,151	83,151	162,059
Other Transfers from Central Government	70,000	81,675	
Locally Raised Revenues	5,000	19,206	5,000
Conditional Grant to District Natural Res. - Wetlands	7,353	7,551	7,353
<i>Development Revenues</i>		0	38,203
Donor Funding		0	38,203
Total Revenues	165,504	208,699	229,502
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	165,504	208,511	191,299
Wage	83,151	83,151	162,059
Non Wage	82,353	125,359	29,240
<i>Development Expenditure</i>	0	0	38,203
Domestic Development		0	0
Donor Development		0	38,203
Total Expenditure	165,504	208,511	229,502

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	83,151	162,059				162,059
221002 Workshops and Seminars	0				26,742	26,742
221008 Computer Supplies and IT Services	2,400					0
221011 Printing, Stationery, Photocopying and Binding	1,600					0
222001 Telecommunications	1,080					0
227001 Travel Inland	5,520		17,887		11,462	29,349
228002 Maintenance - Vehicles	400					0
Total Cost of Output 098301:	94,151	162,059	17,887		38,203	218,149
Output:098303 Tree Planting and Afforestation						
227001 Travel Inland	500					0
Total Cost of Output 098303:	500					0
Output:098305 Forestry Regulation and Inspection						
227001 Travel Inland	500		1,000			1,000
Total Cost of Output 098305:	500		1,000			1,000
Output:098306 Community Training in Wetland management						
221001 Advertising and Public Relations	0		2,600			2,600
221002 Workshops and Seminars	1,369		1,369			1,369
222001 Telecommunications	1,500					0
227001 Travel Inland	1,400		0			0

Vote: 517 Kamuli District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098306:</i>		4,269		3,969			3,969
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	10,200					0
224002	General Supply of Goods and Services	45,000					0
227001	Travel Inland	6,800					0
<i>Total Cost of Output 098308:</i>		62,000					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227001	Travel Inland	3,384		3,384			3,384
<i>Total Cost of Output 098309:</i>		3,384		3,384			3,384
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211104	Statutory salaries	0		2,000			2,000
227001	Travel Inland	700		0			0
<i>Total Cost of Output 098310:</i>		700		2,000			2,000
Output:098311 Infrastructure Planning							
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
<i>Total Cost of Output 098311:</i>		0		1,000			1,000
Total Cost of Higher LG Services		165,504	162,059	29,240		38,203	229,502
Total Cost of function Natural Resources Management		165,504	162,059	29,240		38,203	229,502
Total Cost of Natural Resources		165,504	162,059	29,240		38,203	229,502

Vote: 517 Kamuli District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	288,107	287,691	261,833
Other Transfers from Central Government	54,992	61,408	
Conditional Grant to Women Youth and Disability Gr:	18,723	18,721	18,723
Conditional transfers to Special Grant for PWDs	39,089	39,089	39,089
District Unconditional Grant - Non Wage		17,865	
Conditional Grant to Functional Adult Lit	20,526	20,525	20,526
Locally Raised Revenues	6,500	0	6,500
Conditional Grant to Community Devt Assistants Non	5,212	5,212	5,200
Transfer of District Unconditional Grant - Wage	143,065	124,716	171,754
Unspent balances – Other Government Transfers		154	
Unspent balances – UnConditional Grants		0	41
<i>Development Revenues</i>		0	63,148
Donor Funding		0	63,148
Total Revenues	288,107	287,691	324,981
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	288,107	294,116	261,833
Wage	143,065	124,716	143,065
Non Wage	145,042	169,400	118,768
<i>Development Expenditure</i>	0	0	63,148
Domestic Development		0	0
Donor Development		0	63,148
Total Expenditure	288,107	294,116	324,981

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	143,065	143,065				143,065
221002 Workshops and Seminars	2,060		4,082			4,082
221011 Printing, Stationery, Photocopying and Binding	768		250			250
221014 Bank Charges and other Bank related costs	100		141			141
227001 Travel Inland	4,284		2,780			2,780
Total Cost of Output 108101:	150,277	143,065	7,253			150,318
<i>Output:108102 Probation and Welfare Support</i>						
221002 Workshops and Seminars	16,400				50,000	50,000
221003 Staff Training	6,800					0
221008 Computer Supplies and IT Services	142					0
221011 Printing, Stationery, Photocopying and Binding	8,300		500		148	648
221012 Small Office Equipment	2,000					0
221014 Bank Charges and other Bank related costs	150					0
222001 Telecommunications	200					0
227001 Travel Inland	18,600		1,500		13,000	14,500
228003 Maintenance Machinery, Equipment and Furniture	2,400					0

Vote: 517 Kamuli District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
282101	Donations	2,000					0
<i>Total Cost of Output 108102:</i>		56,992		2,000		63,148	65,148
Output:108105 Adult Learning							
221002	Workshops and Seminars	6,755		13,100			13,100
221003	Staff Training	1,800					0
221011	Printing, Stationery, Photocopying and Binding	3,200		250			250
221012	Small Office Equipment	71					0
221014	Bank Charges and other Bank related costs	100					0
222001	Telecommunications	0		176			176
227001	Travel Inland	8,600		7,000			7,000
<i>Total Cost of Output 108105:</i>		20,526		20,526			20,526
Output:108108 Children and Youth Services							
227001	Travel Inland	0		28,677			28,677
<i>Total Cost of Output 108108:</i>		0		28,677			28,677
Output:108109 Support to Youth Councils							
221002	Workshops and Seminars	4,141		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	28		389			389
221014	Bank Charges and other Bank related costs	100					0
222001	Telecommunications	100		80			80
227001	Travel Inland	3,120		2,920			2,920
<i>Total Cost of Output 108109:</i>		7,489		7,389			7,389
Output:108110 Support to Disabled and the Elderly							
221002	Workshops and Seminars	4,200		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	0		150			150
221014	Bank Charges and other Bank related costs	150					0
227001	Travel Inland	3,304		2,584			2,584
282101	Donations	35,180		36,000			36,000
<i>Total Cost of Output 108110:</i>		42,834		42,734			42,734
Output:108112 Work based inspections							
221002	Workshops and Seminars	600					0
227001	Travel Inland	1,400		2,000			2,000
<i>Total Cost of Output 108112:</i>		2,000		2,000			2,000
Output:108113 Labour dispute settlement							
221002	Workshops and Seminars	0		500			500
227001	Travel Inland	500					0
<i>Total Cost of Output 108113:</i>		500		500			500
Output:108114 Reprmentation on Women's Councils							
221002	Workshops and Seminars	4,200		3,125			3,125
221011	Printing, Stationery, Photocopying and Binding	0		84			84
221014	Bank Charges and other Bank related costs	100					0
222001	Telecommunications	368		80			80
227001	Travel Inland	2,821		2,400			2,400
282101	Donations	0		2,000			2,000
<i>Total Cost of Output 108114:</i>		7,489		7,689			7,689
Total Cost of Higher LG Services		288,107	143,065	118,768		63,148	324,981
Total Cost of function Community Mobilisation and Empowerment		288,107	143,065	118,768		63,148	324,981
Total Cost of Community Based Services		288,107	143,065	118,768		63,148	324,981

Vote: 517 Kamuli District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,392	69,226	83,272
Transfer of District Unconditional Grant - Wage	38,207	32,072	61,139
Locally Raised Revenues	9,000	0	9,000
District Unconditional Grant - Non Wage	205	25,174	2,215
Conditional Grant to PAF monitoring	11,980	11,980	10,918
<i>Development Revenues</i>		0	13,880
Donor Funding		0	13,880
Total Revenues	59,392	69,226	97,152
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,392	69,225	83,272
Wage	38,207	32,071	61,139
Non Wage	21,185	37,154	22,133
<i>Development Expenditure</i>	0	0	13,880
Domestic Development		0	0
Donor Development		0	13,880
Total Expenditure	59,392	69,225	97,152

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	38,207	61,139				61,139
211103 Allowances	0		200		5,380	5,580
221008 Computer Supplies and IT Services	1,000				1,500	1,500
221009 Welfare and Entertainment	580					0
221011 Printing, Stationery, Photocopying and Binding	500		200		2,000	2,200
222001 Telecommunications	100					0
227001 Travel Inland	2,150		1,553		3,000	4,553
227004 Fuel, Lubricants and Oils	0		200		2,000	2,200
Total Cost of Output 138301:	42,537	61,139	2,153		13,880	77,172
<i>Output:138302 District Planning</i>						
211103 Allowances	0		1,880			1,880
221001 Advertising and Public Relations	100					0
221002 Workshops and Seminars	450					0
221008 Computer Supplies and IT Services	400					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel Inland	2,500		8,000			8,000
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 138302:	4,450		12,880			12,880
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	0		200			200
221008 Computer Supplies and IT Services	200					0

Vote: 517 Kamuli District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		100		500			500
227001 Travel Inland		2,405		1,000			1,000
227004 Fuel, Lubricants and Oils		0		500			500
Total Cost of Output 138303:		2,705		2,200			2,200
Output:138306 Development Planning							
211103 Allowances		0		500			500
221008 Computer Supplies and IT Services		300					0
221011 Printing, Stationery, Photocopying and Binding		500		500			500
227001 Travel Inland		2,200		900			900
227004 Fuel, Lubricants and Oils		0		800			800
Total Cost of Output 138306:		3,000		2,700			2,700
Output:138307 Management Information Systems							
221008 Computer Supplies and IT Services		200		200			200
221011 Printing, Stationery, Photocopying and Binding		400		400			400
222001 Telecommunications		50					0
227001 Travel Inland		1,850		800			800
227004 Fuel, Lubricants and Oils		0		800			800
Total Cost of Output 138307:		2,500		2,200			2,200
Output:138309 Monitoring and Evaluation of Sector plans							
227001 Travel Inland		4,200					0
Total Cost of Output 138309:		4,200					0
Total Cost of Higher LG Services		59,392	61,139	22,133		13,880	97,152
Total Cost of function Local Government Planning Services		59,392	61,139	22,133		13,880	97,152
Total Cost of Planning		59,392	61,139	22,133		13,880	97,152

Vote: 517 Kamuli District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,005	70,169	81,270
Transfer of District Unconditional Grant - Wage	45,243	39,368	57,457
Locally Raised Revenues	12,500	0	12,500
District Unconditional Grant - Non Wage		20,540	1,960
Conditional Grant to PAF monitoring	10,262	10,261	9,353
Total Revenues	68,005	70,169	81,270
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,005	67,076	81,270
Wage	45,242	39,367	57,457
Non Wage	22,763	27,709	23,813
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	68,005	67,076	81,270

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	45,242	57,457				57,457
221002 Workshops and Seminars	500		500			500
221007 Books, Periodicals and Newspapers	500		500			500
221008 Computer Supplies and IT Services	500		500			500
221009 Welfare and Entertainment	300		300			300
221011 Printing, Stationery, Photocopying and Binding	1,800		1,800			1,800
221012 Small Office Equipment	500		500			500
222001 Telecommunications	400		400			400
228002 Maintenance - Vehicles	1,000		1,000			1,000
<i>Total Cost of Output 148201:</i>	<i>50,742</i>	<i>57,457</i>	<i>5,500</i>			<i>62,957</i>
<i>Output:148202 Internal Audit</i>						
227001 Travel Inland	17,263		18,313			18,313
<i>Total Cost of Output 148202:</i>	<i>17,263</i>		<i>18,313</i>			<i>18,313</i>
Total Cost of Higher LG Services	68,005	57,457	23,813			81,270
Total Cost of function Internal Audit Services	68,005	57,457	23,813			81,270
Total Cost of Internal Audit	68,005	57,457	23,813			81,270

Vote: 517 Kamuli District

C: Status of Arrears

Vote: 517 Kamuli District
