

Vote: 518 Kamwenge 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: 518 Kamwenge 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	467,906	308,776	194,884
2a. Discretionary Government Transfers	1,641,785	1,836,777	1,819,591
2b. Conditional Government Transfers	13,168,578	13,111,872	14,684,384
2c. Other Government Transfers	1,051,223	690,970	728,870
3. Local Development Grant	8,000	49,867	327,118
4. Donor Funding	1,733,751	1,674,151	2,104,040
Total Revenues	18,071,243	17,672,413	19,858,886

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	472,060	743,895	1,373,216
2 Finance	303,079	329,988	198,511
3 Statutory Bodies	652,512	706,031	619,047
4 Production and Marketing	2,084,018	1,664,561	1,858,589
5 Health	1,979,736	2,374,452	2,866,018
6 Education	9,188,577	9,220,169	10,432,589
7a Roads and Engineering	1,732,497	1,605,990	1,392,432
7b Water	467,584	294,410	468,606
8 Natural Resources	643,330	209,071	220,452
9 Community Based Services	198,873	376,597	416,257
10 Planning	289,155	160,252	213,567
11 Internal Audit	59,821	54,627	62,823

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	18,071,243	17,740,043	20,122,106
<i>Wage Rec't:</i>	9,174,472	9,371,626	11,434,891
<i>Non Wage Rec't:</i>	4,011,691	4,235,859	3,670,784
<i>Domestic Dev't</i>	3,334,384	2,403,086	2,912,391
<i>Donor Dev't</i>	1,550,696	1,729,472	2,104,040

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B: Detailed Estimates of Revenue

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	467,906	308,776	194,884
Locally Raised Revenues	467,906	308,776	194,884
2a. Discretionary Government Transfers	1,641,785	1,836,777	1,819,591
Transfer of Urban Unconditional Grant - Wage	0	0	125,194
Transfer of District Unconditional Grant - Wage	1,257,901	1,143,618	1,152,952
Urban Unconditional Grant - Non Wage		0	78,046
District Unconditional Grant - Non Wage	383,883	693,159	463,399
2b. Conditional Government Transfers	13,168,578	13,111,872	14,684,384
Conditional Grant to NGO Hospitals	54,540	54,540	54,540
Conditional Grant to SFG	732,978	466,871	690,618
Conditional Grant to Secondary Salaries	1,096,121	1,118,306	1,427,614
Conditional Grant to Secondary Education	928,299	1,237,732	822,366
Conditional Grant to Primary Salaries	5,155,213	5,262,616	5,947,560
Conditional Grant to Primary Education	561,353	561,354	506,161
Conditional Grant to PHC Salaries	1,319,786	1,577,699	1,866,500
Conditional Grant to PHC- Non wage	187,496	187,497	187,496
Conditional Grant to Tertiary Salaries	72,225	106,300	603,601
Conditional Grant to PAF monitoring	35,901	31,755	48,271
Conditional Transfers for Non Wage Technical & Farm Schools	114,700	114,699	120,738
Conditional Grant to Functional Adult Lit	15,512	12,512	15,512
Conditional Grant to DSC Chairs' Salaries	23,400	18,000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,232	7,428	7,232
Conditional Grant to Community Devt Assistants Non Wage	3,939	3,939	3,929
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant to PHC - development	187,450	119,322	187,462
Conditional transfers to DSC Operational Costs	35,425	35,425	36,897
Sanitation and Hygiene	21,000	20,999	22,000
Conditional transfers to Special Grant for PWDs	29,541	29,540	29,541
Conditional transfers to School Inspection Grant	31,575	32,650	33,254
Conditional Grant to Women Youth and Disability Grant	14,149	17,147	14,149

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Production and Marketing	93,103	87,875	93,013
Conditional Grant to Urban Water	12,000	12,000	12,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,560	106,560	117,240
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Wage Technical Institutes	106,284	53,142	0
Conditional Transfers for Wage Technical & Farm Schools	165,794	82,898	0
Conditional Transfers for Non Wage Technical Institutes	122,958	122,958	150,832
Conditional transfer for Rural Water	372,480	240,376	372,291
Conditional Grant for NAADS	1,361,438	1,245,512	1,088,966
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	116,100	145,080
2c. Other Government Transfers	1,051,223	690,970	728,870
Other Transfers from Central Government	1,051,223	690,970	728,870
3. Local Development Grant	8,000	49,867	327,118
LGMSD (Former LGDP)	8,000	49,867	327,118
4. Donor Funding	1,733,751	1,674,151	2,104,040
Donor Funding	1,733,751	1,674,151	2,104,040
Total Revenues	18,071,243	17,672,413	19,858,886

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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>	472,060	842,798	824,013
Urban Unconditional Grant - Non Wage		0	78,046
Conditional Grant to PAF monitoring	4,500	7,905	19,570
District Unconditional Grant - Non Wage	99,053	150,720	143,836
Locally Raised Revenues	18,547	99,182	27,692
Transfer of District Unconditional Grant - Wage	349,960	499,008	429,675
Transfer of Urban Unconditional Grant - Wage	0	85,983	125,194
<i>Development Revenues</i>		124,255	549,203
Donor Funding		0	462,081
LGMSD (Former LGDP)		124,255	57,122
Locally Raised Revenues		0	30,000
Total Revenues	472,060	967,053	1,373,216
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	322,766	706,784	824,013
Wage	200,666	501,934	550,053
Non Wage	122,100	204,850	273,960
<i>Development Expenditure</i>	0	37,111	549,203
Domestic Development		37111.1	87,122
Donor Development		0	462,081
Total Expenditure	322,766	743,895	1,373,216

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

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Workplan 1a: Administration

<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:138101 Operation of the Administration Department						
211101 General Staff Salaries	200,666	131,351				131,351
211103 Allowances	15,790		0			0
213001 Medical Expenses(To Employees)	800		800			800
213002 Incapacity, death benefits and funeral expenses	800		731			731
221001 Advertising and Public Relations	900		900			900
221002 Workshops and Seminars	500		500			500
221003 Staff Training	2,000		0			0
221008 Computer Supplies and IT Services	0		4,000			4,000
221014 Bank Charges and other Bank related costs	500		500			500
221017 Subscriptions	2,500		2,500			2,500
224002 General Supply of Goods and Services	0			2,701		2,701
225001 Consultancy Services- Short-term	4,240		0			0
226001 Insurances	1,500		1,500			1,500
227001 Travel Inland	4,000		184,330			184,330
227002 Travel Abroad	500		500			500
227003 Carriage, Haulage, Freight and Transport Hire	0		1,101			1,101
227004 Fuel, Lubricants and Oils	11,460		0			0
228001 Maintenance - Civil	0		2,448			2,448
Total Cost of Output 138101:	246,156	131,351	199,810	2,701		333,862
Output:138102 Human Resource Management						
211101 General Staff Salaries	0	18,702				18,702
211103 Allowances	10,000		0			0
213001 Medical Expenses(To Employees)	520		520			520
213002 Incapacity, death benefits and funeral expenses	500		500			500
221001 Advertising and Public Relations	700		700			700
221002 Workshops and Seminars	600		600			600
221003 Staff Training	1,000		1,000			1,000
221005 Hire of Venue (chairs, projector etc)	500		500			500
221007 Books, Periodicals and Newspapers	500		500			500

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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
221008 Computer Supplies and IT Services	1,000			1,000			1,000
221009 Welfare and Entertainment	200			200			200
221010 Special Meals and Drinks	300			300			300
221011 Printing, Stationery, Photocopying and Binding	1,000			1,000			1,000
221012 Small Office Equipment	600			600			600
221014 Bank Charges and other Bank related costs	500			500			500
222001 Telecommunications	600			600			600
222002 Postage and Courier	800			800			800
222003 Information and Communications Technology	100			100			100
223004 Guard and Security services	200			200			200
223005 Electricity	400			400			400
223006 Water	200			200			200
224002 General Supply of Goods and Services	2,061			0			0
227001 Travel Inland	0			8,532			8,532
Total Cost of Output 138102:	22,281		18,702	18,752			37,454
Output:138103 Capacity Building for HLG							
211103 Allowances	0					16,000	16,000
221003 Staff Training	0				57,122		57,122
224002 General Supply of Goods and Services	0					446,081	446,081
Total Cost of Output 138103:	0				57,122	462,081	519,203
Output:138104 Supervision of Sub County programme implementation							
211101 General Staff Salaries	0	400,000					400,000
211103 Allowances	6,490						0
227001 Travel Inland	0			6,490			6,490
227002 Travel Abroad	0			1			1
227004 Fuel, Lubricants and Oils	8,000			8,000			8,000
Total Cost of Output 138104:	14,490	400,000		14,491			414,491
Output:138105 Public Information Dissemination							
211103 Allowances	2,091			2,091			2,091
221001 Advertising and Public Relations	500			500			500

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Workplan 1a: Administration

<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
221003 Staff Training	500		500			500
221005 Hire of Venue (chairs, projector etc)	800		800			800
221007 Books, Periodicals and Newspapers	300		300			300
221008 Computer Supplies and IT Services	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	600		600			600
221012 Small Office Equipment	300		300			300
222001 Telecommunications	600		600			600
222002 Postage and Courier	300		300			300
222003 Information and Communications Technology	800		800			800
Total Cost of Output 138105:	7,791		7,791			7,791
Output:138106 Office Support services						
211103 Allowances	2,747					0
221005 Hire of Venue (chairs, projector etc)	2,800		0			0
221007 Books, Periodicals and Newspapers	2,280		2,280			2,280
221008 Computer Supplies and IT Services	3,800		600			600
221009 Welfare and Entertainment	1,400		1,400			1,400
221010 Special Meals and Drinks	800		800			800
221011 Printing, Stationery, Photocopying and Binding	510		510			510
221012 Small Office Equipment	2,500		2,500			2,500
227001 Travel Inland	0		2,726			2,726
Total Cost of Output 138106:	16,837		10,816			10,816
Output:138108 Assets and Facilities Management						
211103 Allowances	10		0			0
221008 Computer Supplies and IT Services	0		1,000			1,000
227001 Travel Inland	0		5,000			5,000
Total Cost of Output 138108:	10		6,000			6,000
Output:138111 Records Management						
211103 Allowances	4,000		0			0
213001 Medical Expenses(To Employees)	300		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	300		0			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
221001 Advertising and Public Relations	400			0			0
221003 Staff Training	1,000			1,000			1,000
221005 Hire of Venue (chairs, projector etc)	600			0			0
221008 Computer Supplies and IT Services	300			300			300
221011 Printing, Stationery, Photocopying and Binding	2,000			2,600			2,600
221012 Small Office Equipment	800			1,700			1,700
221014 Bank Charges and other Bank related costs	300			300			300
222002 Postage and Courier	800			800			800
227001 Travel Inland	0			3,100			3,100
Total Cost of Output 138111:	10,800			10,800			10,800
Output:138112 Information collection and management							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000			0			0
221001 Advertising and Public Relations	2,500			500			500
221007 Books, Periodicals and Newspapers	0			1,280			1,280
221012 Small Office Equipment	0			420			420
222003 Information and Communications Technology	0			1,000			1,000
227001 Travel Inland	0			900			900
227004 Fuel, Lubricants and Oils	1,000			400			400
228004 Maintenance Other	0			1,000			1,000
Total Cost of Output 138112:	4,500			5,500			5,500
Output:138113 Procurement Services							
228004 Maintenance Other	0				27,299		27,299
Total Cost of Output 138113:	0				27,299		27,299
Total Cost of Higher LG Services	322,865	550,053	273,960	87,122	462,081		1,373,216
Total Cost of function District and Urban Administration	322,865	550,053	273,960	87,122	462,081		1,373,216
Total Cost of Administration	322,865	550,053	273,960	87,122	462,081		1,373,216

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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>	303,079	420,714	198,511
Urban Unconditional Grant - Non Wage		78,801	
Conditional Grant to PAF monitoring	20,901	8,766	7,200
District Unconditional Grant - Non Wage	107,184	138,148	92,133
Locally Raised Revenues	14,500	15,004	29,822
Transfer of District Unconditional Grant - Wage	160,494	179,995	69,356
Total Revenues	303,079	420,714	198,511
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	303,079	329,988	198,511
Wage	160,494	179,995	69,356
Non Wage	142,585	149,993	129,155
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	303,079	329,988	198,511

(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	55,614	34,677				34,677
211103 Allowances	21,734					0
221001 Advertising and Public Relations	100		100			100
221002 Workshops and Seminars	5,000		5,000			5,000

Vote: 518 Kamwenge District

Workplan 2: Finance

<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
221009 Welfare and Entertainment	100		100			100
223005 Electricity	0		680			680
227001 Travel Inland	680		17,486			17,486
<i>Total Cost of Output 148101:</i>	83,228	34,677	23,366			58,043
<i>Output:148102 Revenue Management and Collection Services</i>						
211101 General Staff Salaries	26,188	8,670				8,670
211103 Allowances	8,600					0
221001 Advertising and Public Relations	500		499			499
221002 Workshops and Seminars	6,000		6,000			6,000
221003 Staff Training	0		1,086			1,086
221005 Hire of Venue (chairs, projector etc)	500		500			500
221007 Books, Periodicals and Newspapers	450		450			450
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	500		500			500
221016 IFMS Recurrent Costs	500		500			500
227001 Travel Inland	1,086		8,600			8,600
227004 Fuel, Lubricants and Oils	4,000		4,000			4,000
<i>Total Cost of Output 148102:</i>	49,324	8,670	23,135			31,805
<i>Output:148103 Budgeting and Planning Services</i>						
211101 General Staff Salaries	26,188	8,670				8,670
211103 Allowances	5,400					0
221001 Advertising and Public Relations	0		90			90
221002 Workshops and Seminars	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	4,400		4,400			4,400
227001 Travel Inland	0		5,400			5,400
<i>Total Cost of Output 148103:</i>	36,988	8,670	10,890			19,560
<i>Output:148104 LG Expenditure mangement Services</i>						
211101 General Staff Salaries	26,316	8,670				8,670
211103 Allowances	6,230					0
221002 Workshops and Seminars	5,000		5,000			5,000

Vote: 518 Kamwenge District

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						
221003 Staff Training	1,000		1,000			1,000
221005 Hire of Venue (chairs, projector etc)	500		500			500
221007 Books, Periodicals and Newspapers	500		500			500
221009 Welfare and Entertainment	500		500			500
221011 Printing, Stationery, Photocopying and Binding	25,000		25,000			25,000
221013 Bad Debts	31,415		26,943			26,943
<i>Total Cost of Output 148104:</i>	96,461	8,670	59,443			68,113
Output:148105 LG Accounting Services						
211101 General Staff Salaries	26,188	8,670				8,670
211103 Allowances	1,800					0
221002 Workshops and Seminars	1,000		1,000			1,000
221007 Books, Periodicals and Newspapers	500		500			500
221008 Computer Supplies and IT Services	500		500			500
221011 Printing, Stationery, Photocopying and Binding	7,000		7,000			7,000
227001 Travel Inland	0		1,521			1,521
227002 Travel Abroad	0		1,800			1,800
<i>Total Cost of Output 148105:</i>	36,988	8,670	12,321			20,991
Total Cost of Higher LG Services	302,989	69,356	129,155			198,511
Total Cost of function Financial Management and Accountability(LG)	302,989	69,356	129,155			198,511
Total Cost of Finance	302,989	69,356	129,155			198,511

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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>	604,512	660,002	628,112
Locally Raised Revenues	28,812	61,095	28,812
Conditional transfers to Councillors allowances and E	106,560	106,560	117,240
Conditional transfers to DSC Operational Costs	35,425	35,425	36,897
Conditional transfers to Salary and Gratuity for LG ele	145,080	116,100	145,080
District Unconditional Grant - Non Wage	44,601	249,330	48,948
Conditional Grant to PAF monitoring		4,145	7,101
Conditional Grant to DSC Chairs' Salaries	23,400	18,000	23,400
Transfer of District Unconditional Grant - Wage	192,513	41,226	192,513
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	48,000	46,779	16,000
Locally Raised Revenues	48,000	14,500	16,000
Unspent balances – Locally Raised Revenues		32,279	
Total Revenues	652,512	706,781	644,112
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	604,512	659,252	603,047
Wage	192,513	110,502	192,513
Non Wage	411,999	548,750	410,534
<i>Development Expenditure</i>	48,000	46,779	16,000
Domestic Development	48,000	46779.074	16,000
Donor Development		0	0
Total Expenditure	652,512	706,031	619,047

(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
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Vote: 518 Kamwenge District

Workplan 3: Statutory Bodies

<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:138201 LG Council Administration services						
211101 General Staff Salaries	29,433	29,433				29,433
211103 Allowances	52,836		27,670			27,670
213001 Medical Expenses(To Employees)	800		800			800
213002 Incapacity, death benefits and funeral expenses	800		800			800
221001 Advertising and Public Relations	2,000		4,000			4,000
221002 Workshops and Seminars	1,500		10,500			10,500
221003 Staff Training	500		1,500			1,500
221007 Books, Periodicals and Newspapers	1,000		1,000			1,000
221008 Computer Supplies and IT Services	2,000		7,000			7,000
221009 Welfare and Entertainment	2,000		7,000			7,000
221010 Special Meals and Drinks	2,000		10			10
221011 Printing, Stationery, Photocopying and Binding	2,500		6,000			6,000
221012 Small Office Equipment	1,000		3,000			3,000
221014 Bank Charges and other Bank related costs	1,500		1,000			1,000
222001 Telecommunications	2,000		2,000			2,000
223005 Electricity	500		500			500
223006 Water	300		300			300
224002 General Supply of Goods and Services	0		12,000			12,000
227001 Travel Inland	6,000		12,000			12,000
227004 Fuel, Lubricants and Oils	7,600		3,000			3,000
228003 Maintenance Machinery, Equipment and Furniture	0		1,191			1,191
Total Cost of Output 138201:	116,269	29,433	101,271			130,704
Output:138202 LG procurement management services						
211103 Allowances	8,000		0			0
221001 Advertising and Public Relations	4,000		0			0
221011 Printing, Stationery, Photocopying and Binding	2,000		0			0
227001 Travel Inland	0		15,900			15,900
227004 Fuel, Lubricants and Oils	1,900		0			0
Total Cost of Output 138202:	15,900		15,900			15,900

Vote: 518 Kamwenge District

Workplan 3: Statutory Bodies

<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:138203 LG staff recruitment services						
211103 Allowances	30,000		30,000			30,000
213001 Medical Expenses(To Employees)	200		200			200
213002 Incapacity, death benefits and funeral expenses	200		200			200
213004 Gratuity Payments	10,000		10,000			10,000
221001 Advertising and Public Relations	7,800		7,800			7,800
221004 Recruitment Expenses	1,000		1,000			1,000
221007 Books, Periodicals and Newspapers	500		500			500
221010 Special Meals and Drinks	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221014 Bank Charges and other Bank related costs	500		500			500
221017 Subscriptions	200		200			200
221410 DSC Chair's Salaries	18,000	18,000				18,000
222001 Telecommunications	400		400			400
222002 Postage and Courier	400		400			400
227001 Travel Inland	8,000		8,000			8,000
227004 Fuel, Lubricants and Oils	709		709			709
Total Cost of Output 138203:	80,909	18,000	62,909			80,909
Output:138204 LG Land management services						
211103 Allowances	7,000		7,000			7,000
221001 Advertising and Public Relations	600		600			600
221011 Printing, Stationery, Photocopying and Binding	837		837			837
222001 Telecommunications	200		200			200
227001 Travel Inland	1,800		1,800			1,800
Total Cost of Output 138204:	10,437		10,437			10,437
Output:138205 LG Financial Accountability						
211103 Allowances	8,000		2,960			2,960
221001 Advertising and Public Relations	900		400			400
221007 Books, Periodicals and Newspapers	500					0
221011 Printing, Stationery, Photocopying and Binding	853		853			853

Vote: 518 Kamwenge District

Workplan 3: Statutory Bodies

<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
221014 Bank Charges and other Bank related costs	500		300			300
227001 Travel Inland	1,500		7,740			7,740
<i>Total Cost of Output 138205:</i>	12,253		12,253			12,253
<i>Output:138206 LG Political and executive oversight</i>						
211103 Allowances	114,171		98,271			98,271
221001 Advertising and Public Relations	2,500		2,500			2,500
221007 Books, Periodicals and Newspapers	3,000		3,000			3,000
221009 Welfare and Entertainment	3,322		3,322			3,322
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221017 Subscriptions	2,000		2,000			2,000
221444 Salary and Gratuity for LG elected Political Leaders	145,080	145,080				145,080
222001 Telecommunications	2,000		2,000			2,000
223004 Guard and Security services	500		500			500
223005 Electricity	600		600			600
223006 Water	400		400			400
224002 General Supply of Goods and Services	3,000		3,000			3,000
226001 Insurances	3,000		3,000			3,000
227001 Travel Inland	8,000		8,000			8,000
227004 Fuel, Lubricants and Oils	25,000		25,000			25,000
<i>Total Cost of Output 138206:</i>	314,573	145,080	153,593			298,673
<i>Output:138207 Standing Committees Services</i>						
211103 Allowances	36,000		36,000			36,000
221001 Advertising and Public Relations	900		900			900
221008 Computer Supplies and IT Services	800		800			800
221009 Welfare and Entertainment	900		900			900
221010 Special Meals and Drinks	600		600			600
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221014 Bank Charges and other Bank related costs	400		400			400
227001 Travel Inland	6,000		6,000			6,000
227004 Fuel, Lubricants and Oils	7,071		7,071			7,071

Vote: 518 Kamwenge District

Workplan 3: Statutory Bodies

<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 138207:</i>		54,171		54,171			54,171
Total Cost of Higher LG Services		604,512	192,513	410,534			603,047
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138275 Vehicles & Other Transport Equipment</i>							
231004	Transport Equipment	48,000	0	0	16,000	0	16,000
Total LCIII: Kamwenge Town council		LCIV: Kibale					16,000
<i>LCII: Kaburasoke Ward</i>	<i>LCI: District Head quarters</i>	<i>Completion of Paying for Council Vehicle</i>		<i>Source:Locally Raised Revenues</i>			<i>16,000</i>
<i>Total Cost of Output 138275:</i>		48,000	0	0	16,000	0	16,000
Total Cost of Capital Purchases		48,000	0	0	16,000	0	16,000
Total Cost of function Local Statutory Bodies		652,512	192,513	410,534	16,000	0	619,047
Total Cost of Statutory Bodies		652,512	192,513	410,534	16,000	0	619,047

Vote: 518 Kamwenge 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>	342,719	180,125	535,702
NAADS (Districts) - Wage			288,285
Conditional transfers to Production and Marketing	93,103	87,875	93,013
District Unconditional Grant - Non Wage	16,340	1,500	24,283
Locally Raised Revenues	16,945	0	6,240
Transfer of District Unconditional Grant - Wage	189,407	90,750	95,880
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
<i>Development Revenues</i>	1,741,299	1,484,561	1,322,886
Donor Funding	379,861	220,920	233,920
Conditional Grant for NAADS	1,361,438	1,245,512	1,088,966
Unspent balances - donor		18,129	
Total Revenues	2,084,018	1,664,686	1,858,589
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	342,719	180,100	535,702
Wage	189,407	90,749	412,167
Non Wage	153,312	89,351	123,535
<i>Development Expenditure</i>	1,741,299	1,484,462	1,322,886
Domestic Development	1,361,438	1,245,503.505	1,088,966
Donor Development	379,861	238,958	233,920
Total Expenditure	2,084,018	1,664,561	1,858,589

(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		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 518 Kamwenge 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
Output:018151 LLG Advisory Services (LLS)							
263104	Transfers to other gov't units(current)	1,016,046	0	0	431,963	0	431,963
Total LCIII: Buhanda		LCIV: Kiatagwenda					23,966
LCII: Bujumiro	LCI: Not Specified	Buhanda Sub county	Source:Conditional Grant for NAADS				23,966
Total LCIII: Mahyoro		LCIV: Kiatagwenda					11,481
LCII: Bukurungu	LCI: Not Specified	Mahyoro Sub county	Source:Not Specified				11,481
Total LCIII: Biguli		LCIV: Kibale					30,839
LCII: Biguli Parish	LCI: Not Specified	Biguli Sub county	Source:Not Specified				30,839
Total LCIII: Bihanga		LCIV: Kibale					57,292
LCII: Bihanga Parish	LCI: Not Specified	Biguli Subcounty	Source:Not Specified				57,292
Total LCIII: Busiriba		LCIV: Kibale					11,481
LCII: Busiriba Parish	LCI: Not Specified	Busiriba Sub county	Source:Conditional Grant for NAADS				11,481
Total LCIII: Bwizi		LCIV: Kibale					57,292
LCII: Bwizi Parish	LCI: Not Specified	Bwizi	Source:Not Specified				57,292
Total LCIII: Kabambiro		LCIV: Kibale					70,839
LCII: Kabambiro Parish	LCI: Not Specified	Kabambiro Sub county	Source:Not Specified				70,839
Total LCIII: Kamwenge Town council		LCIV: Kibale					84,386
LCII: Kamwenge Ward	LCI: Not Specified	Kamwenge Town Council	Source:Not Specified				84,386
Total LCIII: Nkoma		LCIV: Kibale					84,386
LCII: Nkoma Parish	LCI: Not Specified	Nkoma Sub county	Source:Not Specified				84,386
Total Cost of Output 018151:		1,016,046	0	0	431,963	0	431,963
Total Cost of Lower Local Services		1,016,046	0	0	431,963	0	431,963
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211103	Allowances	10,490			6,000	0	6,000
227004	Fuel, Lubricants and Oils	0			4,490		4,490
Total Cost of Output 018101:		10,490			10,490	0	10,490
Output:018102 Technology Promotion and Farmer Advisory Services							
211101	General Staff Salaries	0	273,027				273,027
211103	Allowances	0			38,472		38,472
221001	Advertising and Public Relations	0			4,000		4,000
221011	Printing, Stationery, Photocopying and Binding	0			2,000		2,000

Vote: 518 Kamwenge District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	286,343			27,716		27,716
Total Cost of Output 018102:		286,343	273,027		72,188		345,215
Output:018103 Cross cutting Training (Development Centres)							
211103	Allowances	0			8,000		8,000
221002	Workshops and Seminars	17,606			3,200		3,200
221011	Printing, Stationery, Photocopying and Binding	0			2,000		2,000
227004	Fuel, Lubricants and Oils	0			4,406		4,406
Total Cost of Output 018103:		17,606			17,606		17,606
Total Cost of Higher LG Services		314,439	273,027		100,284	0	373,311
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	15,000	0	0	10,258	0	10,258
Total LCIII: Kamwenge		LCIV: Kibale					10,258
<i>LCII: Ganyenda</i>		<i>LCI: Bujumiro</i>		<i>Vehicle</i>		<i>Source: Conditional Grant for NAADS</i>	
Total Cost of Output 018175:		15,000	0	0	10,258	0	10,258
Output:018176 Office and IT Equipment (including Software)							
231006	Furniture and Fixtures	15,953	0	0	4,000	0	4,000
Total LCIII: Kamwenge		LCIV: Kibale					4,000
<i>LCII: Ganyenda</i>		<i>LCI: Ganyenda</i>		<i>Computer and accessories</i>		<i>Source: Conditional Grant to Agric. Ext S</i>	
Total Cost of Output 018176:		15,953	0	0	4,000	0	4,000
Total Cost of Capital Purchases		30,953	0	0	14,258	0	14,258
Total Cost of function Agricultural Advisory Services		1,361,438	273,027	0	546,505	0	819,532

LG Function 0182 District Production 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:018201 District Production Management Services							
211101	General Staff Salaries	42,242	33,857				33,857
211103	Allowances	65,559		9,238			9,238
221002	Workshops and Seminars	177,814				26,420	26,420
221011	Printing, Stationery, Photocopying and Binding	0		1,200			1,200

Vote: 518 Kamwenge 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
224002	General Supply of Goods and Services	0			498,461		498,461
227001	Travel Inland	0		66,512	0	16,460	82,972
227004	Fuel, Lubricants and Oils	0		12,000			12,000
<i>Total Cost of Output 018201:</i>		285,615	33,857	88,950	498,461	42,880	664,149
<i>Output:018202 Crop disease control and marketing</i>							
211101	General Staff Salaries	32,416	28,002				28,002
211103	Allowances	30,629		4,000			4,000
221001	Advertising and Public Relations	59,207				75,000	75,000
<i>Total Cost of Output 018202:</i>		122,252	28,002	4,000		75,000	107,002
<i>Output:018203 Farmer Institution Development</i>							
211101	General Staff Salaries	18,845					0
211103	Allowances	18,486		4,000			4,000
224002	General Supply of Goods and Services	0		0		18,000	18,000
<i>Total Cost of Output 018203:</i>		37,331		4,000		18,000	22,000
<i>Output:018204 Livestock Health and Marketing</i>							
211101	General Staff Salaries	40,187	26,012				26,012
211103	Allowances	27,129		6,176			6,176
221002	Workshops and Seminars	120,400				90,000	90,000
<i>Total Cost of Output 018204:</i>		187,716	26,012	6,176		90,000	122,188
<i>Output:018205 Fisheries regulation</i>							
211101	General Staff Salaries	27,613	24,012				24,012
211103	Allowances	12,429		2,429			2,429
<i>Total Cost of Output 018205:</i>		40,042	24,012	2,429			26,441
<i>Output:018206 Vermin control services</i>							
211103	Allowances	0		4,000			4,000
<i>Total Cost of Output 018206:</i>		0		4,000			4,000
<i>Output:018207 Tsetse vector control and commercial insects farm promotion</i>							
211101	General Staff Salaries	28,104	12,002				12,002
211103	Allowances	13,480		7,480			7,480
<i>Total Cost of Output 018207:</i>		41,584	12,002	7,480			19,482

Vote: 518 Kamwenge District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services		714,540	123,885	117,035	498,461	225,880	965,262
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018275 Vehicles & Other Transport Equipment							
231004	Transport Equipment	4,040	0	0	0	4,040	4,040
Total LCIII: Bihanga		LCIV: Kibale					4,040
LCII: Bihanga Parish	LCI: Bihanga	Motor cycle		Source:Conditional Grant for NAADS			4,040
Total Cost of Output 018275:		4,040	0	0	0	4,040	4,040
Output:018276 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	4,000	0	0	0	4,000	4,000
Total LCIII: Kabambiro		LCIV: Kibale					4,000
LCII: Kabambiro Parish	LCI: Kabambiro	Maize Mill		Source:Conditional Grant for NAADS			4,000
Total Cost of Output 018276:		4,000	0	0	0	4,000	4,000
Output:018282 Slaughter slab construction							
231007	Other Structures	0	0	0	20,000	0	20,000
Total LCIII: Biguli		LCIV: Kibale					5,000
LCII: Biguli Parish	LCI: Not Specified	Slaughter slabs for improvement of meat hygiene con		Source:Conditional transfers to Producti			5,000
Total LCIII: Nkoma		LCIV: Kibale					5,000
LCII: Nkoma Parish	LCI: Not Specified	Slaughter slabs for improvement of meat hygiene con		Source:Conditional transfers to Producti			5,000
Total LCIII: Kicheche		LCIV: Kitagwenda					5,000
LCII: Not Specified	LCI: Not Specified	Slaughter slabs for improvement of meat hygiene con		Source:Conditional transfers to Producti			5,000
Total LCIII: Ntara		LCIV: Kitagwenda					5,000
LCII: Not Specified	LCI: Not Specified	Slaughter slabs for improvement of meat hygiene con		Source:Not Specified			5,000
Total Cost of Output 018282:		0	0	0	20,000	0	20,000
Output:018284 Plant clinic/mini laboratory construction							
231006	Furniture and Fixtures	0	0	0	24,000	0	24,000
Total LCIII: Biguli		LCIV: Kibale					6,000
LCII: Kabuye	LCI: Not Specified	Tents, tables, chairs,beches, sample bottles, microscop		Source:Conditional transfers to Producti			6,000
Total LCIII: Kahunge		LCIV: Kibale					6,000
LCII: Kyakanyemera	LCI: Not Specified	Tents, tables, chairs,beches, sample bottles, microscop		Source:Conditional transfers to Producti			6,000
Total LCIII: Kicheche		LCIV: Kitagwenda					6,000
LCII: Not Specified	LCI: Not Specified	Tents, tables, chairs,beches, sample bottles, microscop		Source:Conditional transfers to Producti			6,000
Total LCIII: Nyabani		LCIV: Kitagwenda					6,000
LCII: Not Specified	LCI: Not Specified	Tents, tables, chairs,beches, sample bottles, microscop		Source:Conditional transfers to Producti			6,000

Vote: 518 Kamwenge 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 018284:</i>	0	0	0	24,000	0	24,000
Total Cost of Capital Purchases	8,040	0	0	44,000	8,040	52,040
Total Cost of function District Production Services	722,580	123,885	117,035	542,461	233,920	1,017,302

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
<i>Output:018301 Trade Development and Promotion Services</i>						
211101 General Staff Salaries	0	15,255				15,255
211103 Allowances	0		500			500
<i>Total Cost of Output 018301:</i>	0	15,255	500			15,755
<i>Output:018302 Enterprise Development Services</i>						
211103 Allowances	0		2,000			2,000
<i>Total Cost of Output 018302:</i>	0		2,000			2,000
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>						
211103 Allowances	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 018304:</i>	0		2,000			2,000
<i>Output:018306 Industrial Development Services</i>						
211103 Allowances	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 018306:</i>	0		2,000			2,000
Total Cost of Higher LG Services	0	15,255	6,500			21,755
Total Cost of function District Commercial Services	0	15,255	6,500			21,755
Total Cost of Production and Marketing	2,084,018	412,167	123,535	1,088,966	233,920	1,858,589

Vote: 518 Kamwenge District

Workplan 5: Health

(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>	1,576,694	1,834,935	2,123,408
Conditional Grant to PHC- Non wage	187,496	187,497	187,496
Conditional Grant to PHC Salaries	1,319,786	1,577,699	1,866,500
District Unconditional Grant - Non Wage	8,988	9,200	8,988
Locally Raised Revenues	5,883	6,000	5,884
Conditional Grant to NGO Hospitals	54,540	54,540	54,540
<i>Development Revenues</i>	403,043	546,858	742,610
Donor Funding	215,593	427,536	348,648
LGMSD (Former LGDP)		0	134,950
Other Transfers from Central Government		0	71,550
Conditional Grant to PHC - development	187,450	119,322	187,462
Total Revenues	1,979,736	2,381,793	2,866,018
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,565,234	1,828,176	2,123,408
Wage	1,294,760	1,577,636	1,866,500
Non Wage	270,474	250,540	256,908
<i>Development Expenditure</i>	403,043	546,275	742,610
Domestic Development	187,450	119,122.152	393,962
Donor Development	215,593	427,153	348,648
Total Expenditure	1,968,277	2,374,452	2,866,018

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<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

Vote: 518 Kamwenge 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
Output:088153 NGO Basic Healthcare Services (LLS)							
263101	LG Conditional grants(current)	54,844					0
263318	Conditional transfers to NGO Hospitals	0	0	37,000	0	0	37,000
Total LCIII: Busiriba		LCIV: Kibale					7,363
LCII: Kanimi	LCI: Bunoga HC III	Bunoga HC III		Source:Conditional Grant to PHC - devel		7,363	
Total LCIII: Kahunge		LCIV: Kibale					7,363
LCII: Rwenkuba	LCI: Bunoga HC III	Bunoga HC III		Source:Conditional Grant to PHC - devel		7,363	
Total LCIII: Kamwenge		LCIV: Kibale					7,363
LCII: Kakinga	LCI: Kabuga HC III	Kabuga HC III		Source:Conditional Grant to PHC - devel		7,363	
Total LCIII: Kamwenge Town council		LCIV: Kibale					7,363
LCII: Masaka Ward	LCI: Padre Pio HC III	Padre Pio HC III		Source:Conditional Grant to PHC - devel		7,363	
Total LCIII: Buhanda		LCIV: Kitagwenda					3,773
LCII: Not Specified	LCI: Kakasi COU	Kakasi COU		Source:Conditional Grant to PHC - devel		3,773	
Total LCIII: Ntara		LCIV: Kitagwenda					3,773
LCII: Not Specified	LCI: Kicwamba HC II	Kicwamba HC II		Source:Conditional Grant to PHC - devel		3,773	
		Total Cost of Output 088153:	54,844	0	37,000	0	37,000
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other gov't units(current)	146,420					0
263204	Transfers to other gov't units(capital)	0	0	0	0	143,593	143,593
Total LCIII: Kahunge		LCIV: Kibale					143,593
LCII: Kyakanyemera	LCI: Rukunyu H/U/ Extention of War	LGMSD		Source:LGMSD (Former LGDP)		143,593	

Vote: 518 Kamwenge 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
263313	Conditional transfers to Primary Health Care (PHC)- Non wage		0	0	73,500	0	0	73,500
Total LCIII: Biguli			LCIV: Kibale					4,004
LCII: Biguli Parish	LCI: Biguli HC11	Not Specified				Source:Conditional Grant to PHC - devel		2,002
LCII: Malele Parish	LCI: Not Specified	Not Specified				Source:Conditional Grant to PHC - devel		2,002
Total LCIII: Bihanga			LCIV: Kibale					2,002
LCII: Bihanga Parish	LCI: Bihanga HC11	Not Specified				Source:Conditional Grant to PHC - devel		2,002
Total LCIII: Busiriba			LCIV: Kibale					4,004
LCII: Busiriba Parish	LCI: Busiriba HC11	Not Specified				Source:Conditional Grant to PHC - devel		2,002
LCII: Kyakarafa	LCI: Not Specified	Not Specified				Source:Conditional Grant to PHC - devel		2,002
Total LCIII: Bwizi			LCIV: Kibale					6,005
LCII: Bwizi Parish	LCI: Bwizi HC11	Not Specified				Source:Conditional Grant to PHC - devel		4,003
LCII: Not Specified	LCI: Ntonwa HC11	Not Specified				Source:Conditional Grant to PHC - devel		2,002
Total LCIII: Kabambiro			LCIV: Kibale					2,002
LCII: Kabambiro Parish	LCI: Not Specified	Not Specified				Source:Conditional Grant to PHC - devel		2,002
Total LCIII: Kahunge			LCIV: Kibale					21,695
LCII: Mpanga	LCI: Rukunyu	Not Specified				Source:Conditional Grant to PHC - devel		17,692
LCII: Not Specified	LCI: Bigodi	Not Specified				Source:Conditional Grant to PHC - devel		4,003
Total LCIII: Kamwenge			LCIV: Kibale					6,005
LCII: Kiziba	LCI: Not Specified	Not Specified				Source:Conditional Grant to PHC - devel		2,002
LCII: Nkongoro	LCI: Kamwenge	Not Specified				Source:Conditional Grant to PHC - devel		4,003
Total LCIII: Kamwenge Town council			LCIV: Kibale					2,002
LCII: Kamwenge Ward	LCI: Kimuli Kidongo	Not Specified				Source:Conditional Grant to PHC - devel		2,002
Total LCIII: Nkoma			LCIV: Kibale					4,003
LCII: Not Specified	LCI: Rwamwanja	Not Specified				Source:Conditional Grant to PHC - devel		4,003
Total LCIII: Kicheche			LCIV: Kitagwenda					4,000
LCII: Not Specified	LCI: Kicheche H C111	Not Specified				Source:Conditional Grant to PHC - devel		4,000
Total LCIII: Mahyoro			LCIV: Kitagwenda					86
LCII: Not Specified	LCI: Not Specified	Not Specified				Source:Conditional Grant to PHC - devel		86
Total LCIII: Ntara			LCIV: Kitagwenda					17,692
LCII: Not Specified	LCI: Not Specified	Not Specified				Source:Conditional Grant to PHC - devel		17,692
Total Cost of Output 088154:			146,420	0	73,500	0	143,593	217,093

Output:088155 Standard Pit Latrine Construction (LLS.)

Vote: 518 Kamwenge 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
263201	LG Conditional grants(capital)		0	0	0	19,000	0	19,000
Total LCIII: Kahunge			LCIV: Kibale			5,000		
LCII: Kiyagara	LCI: Kiyagara HC11	Not Specified	Source: Conditional Grant to PHC - devel			5,000		
Total LCIII: Nkoma			LCIV: Kibale			4,000		
LCII: Nkoma Parish	LCI: Rwamwanja HC111	Not Specified	Source: Conditional Grant to PHC - devel			4,000		
Total LCIII: Kanara			LCIV: Kitagwenda			5,000		
LCII: Not Specified	LCI: Kanara	Not Specified	Source: Conditional Grant to PHC - devel			5,000		
Total LCIII: Ntara			LCIV: Kitagwenda			5,000		
LCII: Not Specified	LCI: Ntara	Not Specified	Source: Conditional Grant to PHC - devel			5,000		
Total Cost of Output 088155:			0	0	0	19,000	0	19,000
Total Cost of Lower Local Services			201,264	0	110,500	19,000	143,593	273,093
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services								
211101	General Staff Salaries		1,294,760					0
211103	Allowances		0		20,398		12,000	32,398
213001	Medical Expenses(To Employees)		1,000					0
213002	Incapacity, death benefits and funeral expenses		1,000					0
221002	Workshops and Seminars		223,593		0		60,000	60,000
221003	Staff Training		3,000		0			0
221007	Books, Periodicals and Newspapers		443					0
221008	Computer Supplies and IT Services		2,500		300			300
221009	Welfare and Entertainment		1,000					0
221010	Special Meals and Drinks		0		2,655			2,655
221011	Printing, Stationery, Photocopying and Binding		727		2,000			2,000
221014	Bank Charges and other Bank related costs		1,000					0
221407	District PHC wage		0	1,866,500				1,866,500
222001	Telecommunications		500					0
222003	Information and Communications Technology		0		1,150			1,150
223005	Electricity		1,500					0
224001	Medical and Agricultural supplies		0		5,000			5,000
227001	Travel Inland		4,000		2,292			2,292

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Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	12,500		6,340			6,340
228002 Maintenance - Vehicles	8,000					0
228003 Maintenance Machinery, Equipment and Furniture	500					0
<i>Total Cost of Output 088101:</i>	1,556,023	1,866,500	40,135		72,000	1,978,635
<i>Output:088104 Medical Supplies for Health Facilities</i>						
211103 Allowances	0		25,132			25,132
221002 Workshops and Seminars	0		26,000			26,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
228004 Maintenance Other	0		1			1
<i>Total Cost of Output 088104:</i>	0		52,133			52,133
<i>Output:088106 Promotion of Sanitation and Hygiene</i>						
211103 Allowances	5,003					0
213001 Medical Expenses(To Employees)	1,000					0
221002 Workshops and Seminars	6,000		54,140			54,140
221003 Staff Training	1,000					0
221011 Printing, Stationery, Photocopying and Binding	500					0
221012 Small Office Equipment	993					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000					0
227001 Travel Inland	2,000					0
227004 Fuel, Lubricants and Oils	6,997					0
228002 Maintenance - Vehicles	7,000					0
273102 Incapacity, death benefits and and funeral expenses	1,507					0
<i>Total Cost of Output 088106:</i>	35,000		54,140			54,140
Total Cost of Higher LG Services	1,591,023	1,866,500	146,408		72,000	2,084,908
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:088172 Buildings & Other Structures (Administrative)</i>						

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Workplan 5: Health

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	240,000	0	240,000
Total LCIII: Bwizi			LCIV: Kibale					1
LCII: Ntonwa Parish	LCI: Kyakaitaba	Not Specified				Source: Conditional Grant to PHC - devel		1
Total LCIII: Kahunge			LCIV: Kibale					1
LCII: Kiyagara	LCI: Kiyagara	Not Specified				Source: Conditional Grant to PHC - devel		1
Total LCIII: Kamwenge			LCIV: Kibale					1
LCII: Kyabandara	LCI: Kyabandara	Not Specified				Source: Conditional Grant to PHC - devel		1
Total LCIII: Kanara			LCIV: Kitagwenda					159,997
LCII: Not Specified	LCI: Kanara	GOU Development				Source: Conditional Grant to PHC - devel		159,997
Total LCIII: Ntara			LCIV: Kitagwenda					80,000
LCII: Not Specified	LCI: Ntara	GOU Development				Source: Conditional Grant to PHC- Non		80,000
Total Cost of Output 088172:			0	0	0	240,000	0	240,000
Output:088180 Healthcentre construction and rehabilitation								
231007	Other Structures		0	0	0	125,073	0	125,073
Total LCIII: Kahunge			LCIV: Kibale					125,073
LCII: Rwenkuba	LCI: Rukunyu HU	Not Specified				Source: LGMSD (Former LGDP)		125,073
Total Cost of Output 088180:			0	0	0	125,073	0	125,073
Output:088181 Staff houses construction and rehabilitation								
281504	Monitoring, Supervision and Appraisal of Capital Works		0	0	0	9,889	0	9,889
Total LCIII: Not Specified			LCIV: Not Specified					9,889
LCII: Not Specified	LCI: Not Specified	Not Specified				Source: Not Specified		9,889
Total Cost of Output 088181:			0	0	0	9,889	0	9,889
Output:088182 Maternity ward construction and rehabilitation								
231001	Non-Residential Buildings		48,948					0
281503	Engineering and Design Studies and Plans for Capital Works		52,051					0
281504	Monitoring, Supervision and Appraisal of Capital Works		1,001					0
Total Cost of Output 088182:			102,000					0
Output:088183 OPD and other ward construction and rehabilitation								
231001	Non-Residential Buildings		80,000					0
281504	Monitoring, Supervision and Appraisal of Capital Works		5,450					0
Total Cost of Output 088183:			85,450					0
Output:088185 Specialist health equipment and machinery								

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Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	0	133,056	133,056
Total LCIII: Not Specified		LCIV: Not Specified					133,056
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source: Not Specified</i>				<i>133,056</i>
	Total Cost of Output 088185:	0	0	0	0	133,056	133,056
	Total Cost of Capital Purchases	187,450	0	0	374,962	133,056	508,018
	Total Cost of function Primary Healthcare	1,979,737	1,866,500	256,908	393,962	348,648	2,866,018
Total Cost of Health		1,979,737	1,866,500	256,908	393,962	348,648	2,866,018

Vote: 518 Kamwenge 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>	8,455,599	8,759,432	9,741,971
District Unconditional Grant - Non Wage	15,076	3,500	28,566
Conditional Transfers for Non Wage Technical & Farm	114,700	114,699	120,738
Conditional Transfers for Non Wage Technical Institut	122,958	122,958	150,832
Conditional Transfers for Wage Technical & Farm Scf	165,794	82,898	0
Conditional Transfers for Wage Technical Institutes	106,284	53,142	0
Conditional transfers to School Inspection Grant	31,575	32,650	33,254
Conditional Grant to Secondary Education	928,299	1,237,732	822,366
Locally Raised Revenues	3,309	6,000	4,290
Other Transfers from Central Government	0	0	14,300
Transfer of District Unconditional Grant - Wage	82,690	57,277	82,690
Conditional Grant to Tertiary Salaries	72,225	106,300	603,601
Conditional Grant to Secondary Salaries	1,096,121	1,118,306	1,427,614
Conditional Grant to Primary Education	561,353	561,354	506,161
Conditional Grant to Primary Salaries	5,155,213	5,262,616	5,947,560
<i>Development Revenues</i>	732,978	466,871	690,618
Conditional Grant to SFG	732,978	466,871	690,618
Total Revenues	9,188,577	9,226,302	10,432,589
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,455,599	8,753,298	9,741,971
Wage	6,678,327	6,635,454	8,061,465
Non Wage	1,777,272	2,117,844	1,680,506
<i>Development Expenditure</i>	732,978	466,871	690,618
Domestic Development	732,978	466,870.913	690,618
Donor Development		0	0
Total Expenditure	9,188,577	9,220,169	10,432,589

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge District

Workplan 6: Education

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		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

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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
263104	Transfers to other gov't units(current)	561,353	0	506,160	0	0	506,160
Total LCIII: Buhanda		LCIV: Kiatagwenda					40,814
LCII: Bujumiro	LCI: Not Specified	<i>Kenyeya</i>			Source:Conditional Grant to PAF monito		3,308
LCII: Bujumiro	LCI: Not Specified	<i>kanyamburara</i>			Source:Conditional Grant to Primary Ed		3,805
LCII: Kakasi	LCI: Not Specified	<i>Kihumuro</i>			Source:Conditional Grant to Primary Ed		3,296
LCII: Kakasi	LCI: Not Specified	<i>kitaka</i>			Source:Conditional Grant to Primary Ed		2,837
LCII: Kakasi	LCI: Not Specified	<i>Iryangabi</i>			Source:Conditional Grant to PAF monito		3,847
LCII: Kakasi	LCI: Not Specified	<i>Rugarama</i>			Source:Conditional Grant to Primary Ed		5,396
LCII: Nyabihoko	LCI: Not Specified	<i>Nyabugando</i>			Source:Conditional Grant to Primary Ed		4,377
LCII: Nyabihoko	LCI: Not Specified	<i>Nyabihoko</i>			Source:Conditional Grant to Primary Ed		2,732
LCII: Nyakasenyi	LCI: Not Specified	<i>Muzira</i>			Source:Conditional Grant to Primary Ed		4,445
LCII: Nyakasenyi	LCI: Not Specified	<i>Mworra</i>			Source:Conditional Grant to Primary Ed		2,997
LCII: Nyakasenyi	LCI: Not Specified	<i>Kitera</i>			Source:Conditional Grant to Primary Ed		3,775
Total LCIII: Kanara		LCIV: Kiatagwenda					19,727
LCII: Kanara Parish	LCI: Not Specified	<i>kabirizi</i>			Source:Conditional Grant to Primary Ed		3,039
LCII: Kanara Parish	LCI: Not Specified	<i>Ngoma</i>			Source:Conditional Grant to Primary Ed		3,216
LCII: Kekubo	LCI: Not Specified	<i>Mworra B</i>			Source:Conditional Grant to Primary Ed		3,691
LCII: Kekubo	LCI: Not Specified	<i>kamuganguzi</i>			Source:Conditional Grant to Primary Ed		3,039
LCII: Rwenshama	LCI: Not Specified	<i>Dura</i>			Source:Conditional Grant to Primary Ed		2,554
LCII: Rwenshama	LCI: Not Specified	<i>Rwenshama</i>			Source:Conditional Grant to Primary Ed		4,188
Total LCIII: Kicheche		LCIV: Kiatagwenda					49,938
LCII: Bwera	LCI: Not Specified	<i>Buryansungwe</i>			Source:Conditional Grant to Primary Ed		6,030
LCII: Bwera	LCI: Not Specified	<i>Baryanika</i>			Source:Conditional Grant to Primary Ed		3,801
LCII: Bwera	LCI: Not Specified	<i>Rwemigo</i>			Source:Conditional Grant to Primary Ed		2,892
LCII: Kagazi	LCI: Not Specified	<i>kagazi</i>			Source:Conditional Grant to Primary Ed		2,471
LCII: Kagazi	LCI: Not Specified	<i>Ntuntu</i>			Source:Conditional Grant to Primary Ed		3,523
LCII: Kagazi	LCI: Not Specified	<i>Kitagwenda Junior</i>			Source:Conditional Grant to Primary Ed		3,056
LCII: Kagazi	LCI: Not Specified	<i>Kicheece</i>			Source:Conditional Grant to Primary Ed		2,601
LCII: Kantози	LCI: Not Specified	<i>Bunena</i>			Source:Conditional Grant to Primary Ed		5,013
LCII: Kantози	LCI: Not Specified	<i>Kantози</i>			Source:Conditional Grant to Primary Ed		2,509
LCII: Kigoto	LCI: Not Specified	<i>Kitoma</i>			Source:Conditional Grant to Primary Ed		2,858
LCII: Kigoto	LCI: Not Specified	<i>Mirembe K</i>			Source:Conditional Grant to Primary Ed		2,854
LCII: Kigoto	LCI: Not Specified	<i>Kibumbi</i>			Source:Conditional Grant to Primary Ed		3,485
LCII: Kigoto	LCI: Not Specified	<i>Kigoto</i>			Source:Conditional Grant to Primary Ed		3,283

Vote: 518 Kamwenge 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: Ruhunga	LCI: Not Specified	Kyarwera			Source: Conditional Grant to Primary Ed		2,639
LCII: Ruhunga	LCI: Not Specified	Kyeganywa			Source: Conditional Grant to Primary Ed		2,925
Total LCIII: Mahyoro					LCIV: Kiatagwenda		42,480
LCII: Kanyabikyere	LCI: Not Specified	kanyabikere			Source: Conditional Grant to Primary Ed		3,081
LCII: Kitonzi	LCI: Not Specified	Kitonzi			Source: Conditional Grant to Primary Ed		8,214
LCII: Kitonzi	LCI: Not Specified	Nyanga			Source: Conditional Grant to Primary Ed		3,502
LCII: Kyendangara	LCI: Not Specified	kabaye			Source: Conditional Grant to PAF monito		2,757
LCII: Mahyoro Parish	LCI: Not Specified	Bukurungu			Source: Conditional Grant to PAF monito		3,498
LCII: Mahyoro Parish	LCI: Not Specified	karambi			Source: Conditional Grant to Primary Ed		3,834
LCII: Mahyoro Parish	LCI: Not Specified	Busanza			Source: Conditional Grant to Primary Ed		3,283
LCII: Mahyoro Parish	LCI: Not Specified	mahyoro M			Source: Conditional Grant to PAF monito		2,530
LCII: Nyakasura	LCI: Not Specified	Ihunga			Source: Conditional Grant to Primary Ed		3,502
LCII: Nyakasura	LCI: Not Specified	Mahyoro			Source: Conditional Grant to Primary Ed		3,801
LCII: Nyakasura	LCI: Not Specified	Mahyoro M			Source: Conditional Grant to Primary Ed		2,530
LCII: Nyakasura	LCI: Not Specified	Nyakera			Source: Conditional Grant to Primary Ed		1,949
Total LCIII: Ntara					LCIV: Kiatagwenda		42,121
LCII: Kabale	LCI: Not Specified	Kyabatimbo			Source: Conditional Grant to Primary Ed		3,611
LCII: Kabale	LCI: Not Specified	Nyamukoiyo			Source: Conditional Grant to Primary Ed		1,945
LCII: Kichwamba	LCI: Not Specified	Nyakateramire			Source: Conditional Grant to Primary Ed		2,845
LCII: Kichwamba	LCI: Not Specified	Kicwamba K			Source: Conditional Grant to Primary Ed		3,898
LCII: Kichwamba	LCI: Not Specified	Kangora			Source: Conditional Grant to Primary Ed		3,468
LCII: Kitonzi	LCI: Not Specified	Muruhura			Source: Conditional Grant to Primary Ed		4,068
LCII: Ntara Prish	LCI: Not Specified	Nyakacwamba			Source: Conditional Grant to Primary Ed		3,531
LCII: Ntara Prish	LCI: Not Specified	Ntara St Peters			Source: Conditional Grant to Primary Ed		5,148
LCII: Ntara Prish	LCI: Not Specified	Mugombwa			Source: Conditional Grant to Primary Ed		3,077
LCII: Ntara Prish	LCI: Not Specified	kayombo			Source: Conditional Grant to Primary Ed		3,536
LCII: Nyakacwamba	LCI: Not Specified	Rwentuha			Source: Conditional Grant to Primary Ed		3,548
LCII: Rgarama	LCI: Not Specified	Karubuguma			Source: Conditional Grant to Primary Ed		3,447
Total LCIII: Nyabani					LCIV: Kiatagwenda		36,526
LCII: Kamayenje	LCI: Not Specified	Kamayenje			Source: Conditional Grant to Primary Ed		3,573
LCII: Nganiko	LCI: Not Specified	Nganiko			Source: Conditional Grant to Primary Ed		3,178
LCII: Nganiko	LCI: Not Specified	Kyanyinaihuri			Source: Conditional Grant to Primary Ed		3,893
LCII: Nyarurambi	LCI: Not Specified	Rutooma K			Source: Conditional Grant to Primary Ed		4,579
LCII: Nyarurambi	LCI: Not Specified	Nyarurambi			Source: Conditional Grant to Primary Ed		3,653

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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: Rwenjaza	LCI: Not Specified	Ikamiro			Source: Conditional Grant to Primary Ed		1,915
LCII: Rwenjaza	LCI: Not Specified	St Pio			Source: Conditional Grant to Primary Ed		2,445
LCII: Rwenjaza	LCI: Not Specified	Rwenjaza			Source: Conditional Grant to Primary Ed		4,327
LCII: Rwenkubebe	LCI: Not Specified	Nyabbani Muslim			Source: Conditional Grant to Primary Ed		2,770
LCII: Rwenkubebe	LCI: Not Specified	St. Jude Rwemirama			Source: Conditional Grant to Primary Ed		2,445
LCII: Rwenkubebe	LCI: Not Specified	Nyabbani			Source: Conditional Grant to Primary Ed		3,746
Total LCIII: Biguli					LCIV: Kibale		33,884
LCII: Biguli Parish	LCI: Not Specified	Nyakabugo			Source: Conditional Grant to Primary Ed		2,639
LCII: Biguli Parish	LCI: Not Specified	Bitoj			Source: Conditional Grant to Primary Ed		2,681
LCII: Biguli Parish	LCI: Not Specified	Mukukuru			Source: Conditional Grant to Primary Ed		2,197
LCII: Biguli Parish	LCI: Not Specified	New Eden			Source: Conditional Grant to Primary Ed		2,631
LCII: Kabuye	LCI: Not Specified	kabuye			Source: Conditional Grant to Primary Ed		4,121
LCII: Kabuye	LCI: Not Specified	nyabubale B			Source: Conditional Grant to Primary Ed		3,297
LCII: Kampala Bigyere	LCI: Not Specified	Munyuma			Source: Conditional Grant to Primary Ed		3,363
LCII: Malele Parish	LCI: Not Specified	Malere			Source: Conditional Grant to Primary Ed		9,171
LCII: Malele Parish	LCI: Not Specified	Biguli			Source: Conditional Grant to Primary Ed		3,784
Total LCIII: Bihanga					LCIV: Kibale		16,723
LCII: Bihanga Parish	LCI: Not Specified	Lyakahungu			Source: Conditional Grant to Primary Ed		2,921
LCII: Bihanga Parish	LCI: Not Specified	Bihanga			Source: Conditional Grant to Primary Ed		3,456
LCII: Bihanga Parish	LCI: Not Specified	Rwenzikiza			Source: Conditional Grant to Primary Ed		4,505
LCII: Kabingo	LCI: Not Specified	kabingo			Source: Conditional Grant to Primary Ed		3,506
LCII: Kabingo	LCI: Not Specified	kanyonza			Source: Conditional Grant to Primary Ed		2,336
Total LCIII: Busiriba					LCIV: Kibale		42,411
LCII: Bigodi	LCI: Not Specified	Nyabubale			Source: Conditional Grant to Primary Ed		2,984
LCII: Bigodi	LCI: Not Specified	Bigodi			Source: Conditional Grant to Primary Ed		4,234
LCII: Bujongobe	LCI: Not Specified	Rwegobe			Source: Conditional Grant to Primary Ed		3,763
LCII: Busiriba Parish	LCI: Not Specified	Busiriba			Source: Conditional Grant to Primary Ed		5,101
LCII: Busiriba Parish	LCI: Not Specified	Busabura			Source: Conditional Grant to Primary Ed		2,800
LCII: Kahondo	LCI: Not Specified	kiyoima			Source: Conditional Grant to Primary Ed		3,287
LCII: Kanimi	LCI: Not Specified	kinoni K			Source: Conditional Grant to Primary Ed		2,492
LCII: Kanimi	LCI: Not Specified	kanimi			Source: Conditional Grant to Primary Ed		2,660
LCII: Kinoni	LCI: Not Specified	Bunoga			Source: Conditional Grant to Primary Ed		4,731
LCII: Kinoni	LCI: Not Specified	Rwanjare			Source: Conditional Grant to Primary Ed		3,956
LCII: Kinoni	LCI: Not Specified	Nyarweya M			Source: Conditional Grant to Primary Ed		3,388

Vote: 518 Kamwenge 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
<i>LCII: Kyakarafa</i>	<i>LCI: Not Specified</i>	<i>Burembo</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>3,014</i>
Total LCIII: Bwizi							22,048
<i>LCII: Bwizi Parish</i>	<i>LCI: Not Specified</i>	<i>kamusensne</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>3,426</i>
<i>LCII: Bwizi Parish</i>	<i>LCI: Not Specified</i>	<i>Nkoni</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>2,816</i>
<i>LCII: Bwizi Parish</i>	<i>LCI: Not Specified</i>	<i>Bwizi</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>3,498</i>
<i>LCII: Kyakeitaba Parish</i>	<i>LCI: Not Specified</i>	<i>kyehemba</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>5,052</i>
<i>LCII: Ntonwa Parish</i>	<i>LCI: Not Specified</i>	<i>Kikiri</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>3,039</i>
<i>LCII: Ntonwa Parish</i>	<i>LCI: Not Specified</i>	<i>Ntonwa</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>4,217</i>
Total LCIII: Kabambiro							20,351
<i>LCII: Iruhura</i>	<i>LCI: Not Specified</i>	<i>Rugarama COU</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>3,169</i>
<i>LCII: Iruhura</i>	<i>LCI: Not Specified</i>	<i>Gailaya</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>3,478</i>
<i>LCII: Kabambiro Parish</i>	<i>LCI: Not Specified</i>	<i>Bweranyange</i>			<i>Source: Not Specified</i>		<i>4,234</i>
<i>LCII: Kebisingo</i>	<i>LCI: Not Specified</i>	<i>Mirambi</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>2,227</i>
<i>LCII: Kebisingo</i>	<i>LCI: Not Specified</i>	<i>Nyamashegwa</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>3,144</i>
<i>LCII: Nyamashegwa</i>	<i>LCI: Not Specified</i>	<i>kabambiro</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>4,100</i>
Total LCIII: Kahunge							46,047
<i>LCII: Kiyagara</i>	<i>LCI: Not Specified</i>	<i>Rwebikwato</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>3,216</i>
<i>LCII: Kiyagara</i>	<i>LCI: Not Specified</i>	<i>kiyagara</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>4,404</i>
<i>LCII: Kyakanyemera</i>	<i>LCI: Not Specified</i>	<i>Rukunyu</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>3,358</i>
<i>LCII: Kyakanyemera</i>	<i>LCI: Not Specified</i>	<i>Rwengoro</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>5,657</i>
<i>LCII: Mpanga</i>	<i>LCI: Not Specified</i>	<i>kanyegaramire</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>2,572</i>
<i>LCII: Mpanga</i>	<i>LCI: Not Specified</i>	<i>Mpanga</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>3,384</i>
<i>LCII: Nyakahama</i>	<i>LCI: Not Specified</i>	<i>kigarama</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>3,014</i>
<i>LCII: Nyakahama</i>	<i>LCI: Not Specified</i>	<i>Mirembe</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>2,105</i>
<i>LCII: Rugonjo</i>	<i>LCI: Not Specified</i>	<i>Rugonjo</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>2,917</i>
<i>LCII: Rugonjo</i>	<i>LCI: Not Specified</i>	<i>Rugonjo Islamic</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>3,291</i>
<i>LCII: Rwenkuba</i>	<i>LCI: Not Specified</i>	<i>kahunge</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>4,024</i>
<i>LCII: Rwenkuba</i>	<i>LCI: Not Specified</i>	<i>Kyabenda</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>5,090</i>
<i>LCII: Rwenkuba</i>	<i>LCI: Not Specified</i>	<i>Nkarakara</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>3,018</i>
Total LCIII: Kamwenge							32,163
<i>LCII: Businge</i>	<i>LCI: Not Specified</i>	<i>Nyabitusi</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>4,234</i>
<i>LCII: Ganyenda</i>	<i>LCI: Not Specified</i>	<i>machiro</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>2,488</i>
<i>LCII: Ganyenda</i>	<i>LCI: Not Specified</i>	<i>Rwengobe SDA</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>2,193</i>
<i>LCII: Ganyenda</i>	<i>LCI: Not Specified</i>	<i>Ganyenda</i>			<i>Source: Conditional Grant to Primary Ed</i>		<i>4,050</i>

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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: Kakinga	LCI: Not Specified	<i>kabuga</i>				Source:Conditional Grant to Primary Ed	3,687
LCII: Kakinga	LCI: Not Specified	<i>Nyakahama</i>				Source:Conditional Grant to Primary Ed	3,810
LCII: Kiziba	LCI: Not Specified	<i>Kiziba</i>				Source:Conditional Grant to Primary Ed	2,917
LCII: Kiziba	LCI: Not Specified	<i>Butemba</i>				Source:Conditional Grant to Primary Ed	2,879
LCII: Kyabandara	LCI: Not Specified	<i>Kyabandara</i>				Source:Conditional Grant to Primary Ed	2,551
LCII: Nkongoro	LCI: Not Specified	<i>Nkongoro</i>				Source:Conditional Grant to Primary Ed	3,355
Total LCIII: Kamwenge Town council						LCIV: Kibale	27,523
LCII: Kaburasoke Ward	LCI: Not Specified	<i>Mirambi K</i>				Source:Conditional Grant to Primary Ed	3,136
LCII: Kaburasoke Ward	LCI: Not Specified	<i>Kimuli Kidongo</i>				Source:Conditional Grant to Primary Ed	3,022
LCII: Kamwenge Ward	LCI: Not Specified	<i>Kamwenge Railway</i>				Source:Conditional Grant to Primary Ed	3,683
LCII: Kitonzi Ward	LCI: Not Specified	<i>Kyabyoma</i>				Source:Conditional Grant to Primary Ed	2,361
LCII: Kitonzi Ward	LCI: Not Specified	<i>ST Paul</i>				Source:Conditional Grant to Primary Ed	2,656
LCII: Kitonzi Ward	LCI: Not Specified	<i>Kakinga</i>				Source:Conditional Grant to Primary Ed	3,157
LCII: Kitonzi Ward	LCI: Not Specified	<i>Kamwenge</i>				Source:Conditional Grant to Primary Ed	3,683
LCII: Kitonzi Ward	LCI: Not Specified	<i>Businge</i>				Source:Conditional Grant to Primary Ed	2,929
LCII: Masaka Ward	LCI: Not Specified	<i>Rubona K</i>				Source:Conditional Grant to Primary Ed	2,896
Total LCIII: Kanara						LCIV: Kibale	3,372
LCII: Kanara	LCI: Not Specified	<i>kanara</i>				Source:Conditional Grant to Primary Ed	3,372
Total LCIII: Nkoma						LCIV: Kibale	30,031
LCII: Bisozi	LCI: Not Specified	<i>Bisozi</i>				Source:Conditional Grant to Primary Ed	3,131
LCII: Bisozi	LCI: Not Specified	<i>Bwitankanja</i>				Source:Conditional Grant to Primary Ed	3,085
LCII: Kaberebere	LCI: Not Specified	<i>kaberebere</i>				Source:Conditional Grant to Primary Ed	2,816
LCII: Kiduduma	LCI: Not Specified	<i>kanani</i>				Source:Conditional Grant to Primary Ed	2,631
LCII: Mabale	LCI: Not Specified	<i>mabale</i>				Source:Conditional Grant to Primary Ed	4,108
LCII: Mabale	LCI: Not Specified	<i>Zeituni</i>				Source:Conditional Grant to Primary Ed	2,424
LCII: Nkoma Parish	LCI: Not Specified	<i>Nkoma</i>				Source:Conditional Grant to Primary Ed	3,506
LCII: Nkoma Parish	LCI: Not Specified	<i>Damasiko</i>				Source:Conditional Grant to Primary Ed	2,988
LCII: Nkoma Parish	LCI: Not Specified	<i>Rwamwanja</i>				Source:Conditional Grant to Primary Sal	2,744
LCII: Nkoma Parish	LCI: Not Specified	<i>mahani</i>				Source:Conditional Grant to Primary Ed	2,597
<i>Total Cost of Output 078151:</i>		561,353	0	506,160	0	0	506,160
Total Cost of Lower Local Services		561,353	0	506,160	0	0	506,160
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078101 Primary Teaching Services</i>							

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Workplan 6: Education

<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	5,155,213	5,947,559				5,947,559
<i>Total Cost of Output 078101:</i>		5,155,213	5,947,559				5,947,559
Total Cost of Higher LG Services		5,155,213	5,947,559				5,947,559
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	88,332	0	0	115,971	0	115,971
Total LCIII: Biguli		LCIV: Kibale					71,504
<i>LCII: Kampala Bigyere</i>	<i>LCI: Not Specified</i>	<i>Munyuma</i>			<i>Source: Conditional Grant to SFG</i>		62,303
<i>LCII: Kampala Bigyere</i>	<i>LCI: Not Specified</i>	<i>Mukukuru</i>			<i>Source: Conditional Grant to SFG</i>		9,201
Total LCIII: Kanara		LCIV: Kitagwenda					44,466
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kamuganguzi</i>			<i>Source: Conditional Grant to SFG</i>		44,466
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	400	0	400
Total LCIII: Biguli		LCIV: Kibale					400
<i>LCII: Kampala Bigyere</i>	<i>LCI: Not Specified</i>	<i>Munyuma</i>			<i>Source: Conditional Grant to SFG</i>		400
Total Cost of Output 078180:		88,332	0	0	116,371	0	116,371

Output:078181 Latrine 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
231001	Non-Residential Buildings	158,655	0	0	119,523	0	119,523
Total LCIII: Biguli		LCIV: Kibale					1,825
LCII: Kampala Bigyere	LCI: Not Specified	<i>Munyuma</i>			Source: Conditional Grant to SFG		543
LCII: Malele Parish	LCI: Not Specified	<i>New Eden</i>			Source: Conditional Grant to SFG		1,282
Total LCIII: Bihanga		LCIV: Kibale					13,040
LCII: Kabingo	LCI: Not Specified	<i>Rwenzikiza</i>			Source: Conditional Grant to SFG		13,040
Total LCIII: Busiriba		LCIV: Kibale					20,419
LCII: Bigodi	LCI: Not Specified	<i>Nyabubale B</i>			Source: Conditional Grant to SFG		508
LCII: Busiriba Parish	LCI: Not Specified	<i>Busabura</i>			Source: Conditional Grant to SFG		5,326
LCII: Kinoni	LCI: Not Specified	<i>Nyarweya</i>			Source: Conditional Grant to SFG		633
LCII: Not Specified	LCI: Not Specified	<i>Rwanjale</i>			Source: Conditional Grant to SFG		13,953
Total LCIII: Kahunge		LCIV: Kibale					9,360
LCII: Rwenkuba	LCI: Not Specified	<i>Nkarakara</i>			Source: Conditional Grant to SFG		9,360
Total LCIII: Kamwenge		LCIV: Kibale					26,090
LCII: Ganyenda	LCI: Not Specified	<i>Rwengobe SDA</i>			Source: Conditional Grant to SFG		8,474
LCII: Kakinga	LCI: Not Specified	<i>Nyakahama</i>			Source: Conditional Grant to SFG		10,855
LCII: Kakinga	LCI: Not Specified	<i>ST Paul</i>			Source: Conditional Grant to SFG		6,760
Total LCIII: Kamwenge Town council		LCIV: Kibale					13,040
LCII: Kamwenge Ward	LCI: Not Specified	<i>Kamwenge Railways</i>			Source: Conditional Grant to SFG		13,040
Total LCIII: Nkoma		LCIV: Kibale					535
LCII: Nkoma Parish	LCI: Not Specified	<i>Mahani</i>			Source: Conditional Grant to SFG		535
Total LCIII: Buhanda		LCIV: Kitagwenda					2,606
LCII: Not Specified	LCI: Not Specified	<i>Mworra B</i>			Source: Conditional Grant to SFG		581
LCII: Not Specified	LCI: Not Specified	<i>Mworra A</i>			Source: Conditional Grant to SFG		2,025
Total LCIII: Kicheche		LCIV: Kitagwenda					13,040
LCII: Not Specified	LCI: Not Specified	<i>Kigoto</i>			Source: Conditional Grant to SFG		13,040
Total LCIII: Mahyoro		LCIV: Kitagwenda					1,704
LCII: Not Specified	LCI: Not Specified	<i>Nyanga</i>			Source: Conditional Grant to SFG		1,704
Total LCIII: Ntara		LCIV: Kitagwenda					13,040
LCII: Not Specified	LCI: Not Specified	<i>Kyabatimbo</i>			Source: Conditional Grant to SFG		13,040
Total LCIII: Nyabani		LCIV: Kitagwenda					4,824
LCII: Not Specified	LCI: Not Specified	<i>Nyabani</i>			Source: Conditional Grant to SFG		4,824

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	2,000	0	2,000
Total LCIII: Busiriba		LCIV: Kibale					400
LCII: Kinoni	LCI: Not Specified	Rwanjale	Source: Conditional Grant to SFG			400	
Total LCIII: Kamwenge Town council		LCIV: Kibale					400
LCII: Kamwenge Ward	LCI: Not Specified	Kamwenge Railways	Source: Conditional Grant to SFG			400	
Total LCIII: Kicheche		LCIV: Kitagwenda					400
LCII: Not Specified	LCI: Not Specified	Kigoto	Source: Conditional Grant to SFG			400	
Total LCIII: Ntara		LCIV: Kitagwenda					800
LCII: Not Specified	LCI: Not Specified	Mugombwa	Source: Conditional Grant to SFG			400	
LCII: Not Specified	LCI: Not Specified	Kyabatimbo	Source: Conditional Grant to SFG			400	
Total Cost of Output 078181:		158,655	0	0	121,523	0	121,523
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	272,000	0	0	240,897	0	240,897
Total LCIII: Kanara		LCIV: Kiatagwenda					68,040
LCII: Kekubo	LCI: Not Specified	Rwemigo	Source: Conditional Grant to SFG			68,040	
Total LCIII: Bwizi		LCIV: Kibale					89,949
LCII: Kyakeitaba Parish	LCI: Not Specified	Kyehemba	Source: Conditional Grant to SFG			21,906	
LCII: Kyakeitaba Parish	LCI: Not Specified	Kamusenene	Source: Conditional Grant to SFG			68,042	
Total LCIII: Kicheche		LCIV: Kibale					51,421
LCII: Not Specified	LCI: Not Specified	Mirembe K	Source: Conditional Grant to SFG			51,421	
Total LCIII: Kanara		LCIV: Kitagwenda					31,488
LCII: Not Specified	LCI: Not Specified	Mworra B	Source: Conditional Grant to SFG			31,488	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	800	0	800
Total LCIII: Bwizi		LCIV: Kibale					400
LCII: Kyakeitaba Parish	LCI: Not Specified	Kamusenene	Source: Conditional Grant to SFG			400	
Total LCIII: Kicheche		LCIV: Kitagwenda					400
LCII: Not Specified	LCI: Not Specified	Rwemigo	Source: Conditional Grant to SFG			400	
Total Cost of Output 078182:		272,000	0	0	241,697	0	241,697
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	9,574	0	0	3,060	0	3,060
Total LCIII: Biguli		LCIV: Kibale					3,060
LCII: Kampala Bigyere	LCI: Not Specified	Munyuma	Source: Conditional Grant to SFG			3,060	
Total Cost of Output 078183:		9,574	0	0	3,060	0	3,060

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Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Capital Purchases	528,561	0	0	482,651	0	482,651
	Total Cost of function Pre-Primary and Primary Education	6,245,127	5,947,559	506,160	482,651	0	6,936,370

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

Output:078251 Secondary Capitation(USE)(LLS)

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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
263104	Transfers to other gov't units(current)	928,299	0	822,366	0	0	822,366
Total LCIII: Buhanda		LCIV: Kiatagwenda					60,176
LCII: Kakasi	LCI: Not Specified	<i>Rugarama</i>				Source:Conditional Grant to Secondary E	28,102
LCII: Nyakasenyi	LCI: Not Specified	<i>Nyakasenyi</i>				Source:Conditional Grant to Secondary E	32,074
Total LCIII: Kanara		LCIV: Kiatagwenda					32,570
LCII: Kanara Parish	LCI: Not Specified	<i>kanara</i>				Source:Conditional Grant to Secondary S	32,570
Total LCIII: Kicheche		LCIV: Kiatagwenda					16,312
LCII: Kantozi	LCI: Not Specified	<i>Stella Marris</i>				Source:Conditional Grant to Secondary E	16,312
Total LCIII: Mahyoro		LCIV: Kiatagwenda					30,520
LCII: Mahyoro Parish	LCI: Not Specified	<i>Mahyoro Sec</i>				Source:Conditional Grant to Secondary E	30,520
Total LCIII: Ntara		LCIV: Kiatagwenda					24,031
LCII: Kichwamba	LCI: Not Specified	<i>Kichwamba ss</i>				Source:Conditional Grant to Secondary E	24,031
Total LCIII: Nyabani		LCIV: Kiatagwenda					50,866
LCII: Rwenkubeebe	LCI: Not Specified	<i>Nyabani Sec</i>				Source:Conditional Grant to Secondary E	50,866
Total LCIII: Biguli		LCIV: Kibale					86,953
LCII: Biguli Parish	LCI: Not Specified	<i>Biguli</i>				Source:Conditional Grant to Secondary E	86,953
Total LCIII: Busiriba		LCIV: Kibale					31,331
LCII: Kahondo	LCI: Not Specified	<i>Michindo Sec</i>				Source:Conditional Grant to Secondary E	31,331
Total LCIII: Kabambiro		LCIV: Kibale					16,985
LCII: Kabambiro Parish	LCI: Not Specified	<i>Kabambiro</i>				Source:Conditional Grant to Secondary E	16,985
Total LCIII: Kahunge		LCIV: Kibale					175,195
LCII: Kiyagara	LCI: Not Specified	<i>Kyabenda Sec</i>				Source:Conditional Grant to Secondary S	74,667
LCII: Mpanga	LCI: Not Specified	<i>Mpanga Parents</i>				Source:Conditional Grant to Secondary E	19,661
LCII: Rugonjo	LCI: Not Specified	<i>Bigodi</i>				Source:Conditional Grant to Secondary S	36,037
LCII: Rwenkuba	LCI: Not Specified	<i>St Micheal</i>				Source:Conditional Grant to Secondary E	44,830
Total LCIII: Kamwenge		LCIV: Kibale					161,330
LCII: Businge	LCI: Not Specified	<i>Kamwenge SS</i>				Source:Conditional Grant to Secondary E	55,056
LCII: Ganyenda	LCI: Not Specified	<i>Kamwenge College School</i>				Source:Conditional Grant to Secondary E	53,696
LCII: Kakinga	LCI: Not Specified	<i>Kabuga</i>				Source:Conditional Grant to Secondary E	52,579
Total LCIII: Kamwenge Town council		LCIV: Kibale					89,970
LCII: Kamwenge Ward	LCI: Not Specified	<i>St lawrence Sec</i>				Source:Conditional Grant to Secondary E	21,859
LCII: Kitonzi Ward	LCI: Not Specified	<i>St ThomasAcquinas</i>				Source:Conditional Grant to Secondary E	68,111
Total LCIII: Nkoma		LCIV: Kibale					46,126
LCII: Nkoma Parish	LCI: Not Specified	<i>Rwamwanja</i>				Source:Conditional Grant to Secondary S	46,126

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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	
<i>Total Cost of Output 078251:</i>		928,299	0	822,366	0	0	822,366	
Total Cost of Lower Local Services		928,299	0	822,366	0	0	822,366	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:078201 Secondary Teaching Services</i>								
211101	General Staff Salaries	1,096,121	1,427,615				1,427,615	
<i>Total Cost of Output 078201:</i>		<i>1,096,121</i>	<i>1,427,615</i>				<i>1,427,615</i>	
Total Cost of Higher LG Services		1,096,121	1,427,615				1,427,615	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:078279 Other Capital</i>								
231001	Non-Residential Buildings	167,616	0	0	188,983	0	188,983	
Total LCIII: Kicheche		LCIV: Kiatagwenda						57,045
<i>LCII: Kagazi LCI: Not Specified Kitagwenda High School Source:Conditional Grant to SFG</i>							<i>57,045</i>	
Total LCIII: Biguli		LCIV: Kibale						57,045
<i>LCII: Biguli Parish LCI: Biguli Biguli SS Source:Conditional Grant to SFG</i>							<i>57,045</i>	
Total LCIII: Kamwenge Town council		LCIV: Kibale						74,892
<i>LCII: Kitonzi Ward LCI: Not Specified kamwenge SSS Source:Conditional Grant to SFG</i>							<i>74,892</i>	
<i>Total Cost of Output 078279:</i>		<i>167,616</i>	<i>0</i>	<i>0</i>	<i>188,983</i>	<i>0</i>	<i>188,983</i>	
Total Cost of Capital Purchases		167,616	0	0	188,983	0	188,983	
Total Cost of function Secondary Education		2,192,036	1,427,615	822,366	188,983	0	2,438,964	

LG Function 0783 Skills Development

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:078301 Tertiary Education Services</i>							
211101	General Staff Salaries	344,303	603,601				603,601
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	36,901			0		0
21404	District Tertiary Institutions	237,658		271,570			271,570
<i>Total Cost of Output 078301:</i>		<i>618,862</i>	<i>603,601</i>	<i>271,570</i>	<i>0</i>		<i>875,171</i>
Total Cost of Higher LG Services		618,862	603,601	271,570	0		875,171
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078372 Buildings & Other Structures (Administrative)</i>							
231002	Residential Buildings	36,901	0	0	0	0	0

Vote: 518 Kamwenge District

Workplan 6: Education

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 078372:</i>		36,901	0	0	0	0	0	
Output:078379 Other Capital								
231001	Non-Residential Buildings	36,901	0	0	18,984	0	18,984	
Total LCIII: Ntara		LCIV: Kitagwenda						18,984
LCII: Not Specified	LCI: Not Specified	kitagwenda technical			Source: Conditional Grant to SFG			18,984
<i>Total Cost of Output 078379:</i>		36,901	0	0	18,984	0	18,984	
Total Cost of Capital Purchases		73,802	0	0	18,984	0	18,984	
Total Cost of function Skills Development		692,665	603,601	271,570	18,984	0	894,155	

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	82,690	82,690				82,690
227001	Travel Inland	0		9,800			9,800
<i>Total Cost of Output 078401:</i>		82,690	82,690	9,800			92,490
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	8,904					0
213001	Medical Expenses(To Employees)	100		55			55
221001	Advertising and Public Relations	1,321		1,672			1,672
221002	Workshops and Seminars	3,622		2,301			2,301
221006	Commissions and Related Charges	300		300			300
221008	Computer Supplies and IT Services	800		3,200			3,200
221011	Printing, Stationery, Photocopying and Binding	2,636		3,018			3,018
222002	Postage and Courier	300		300			300
223005	Electricity	217		600			600
227001	Travel Inland	0		25,561			25,561
227004	Fuel, Lubricants and Oils	16,351		13,247			13,247
228002	Maintenance - Vehicles	4,471		3,691			3,691
228004	Maintenance Other	4,741		773			773
282101	Donations	6,200		15,893			15,893

Vote: 518 Kamwenge District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Total Cost of Output 078402:</i>	<i>49,962</i>		70,610			<i>70,610</i>
Total Cost of Higher LG Services	132,652	82,690	80,410			163,100
Total Cost of function Education & Sports Management and Inspection	132,652	82,690	80,410			163,100
Total Cost of Education	9,262,479	8,061,465	1,680,506	690,618	0	10,432,589

Vote: 518 Kamwenge District

Workplan 7a: Roads and Engineering

(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>	736,596	728,263	569,046
District Unconditional Grant - Non Wage	13,401	67,725	18,018
Other Transfers from Central Government	601,686	543,975	467,985
Transfer of District Unconditional Grant - Wage	58,687	56,563	58,687
Locally Raised Revenues	62,822	60,000	24,356
<i>Development Revenues</i>	995,901	938,261	823,386
Donor Funding	849,930	831,283	678,000
LGMSD (Former LGDP)		31,133	17,000
Unspent balances - donor	0	1,950	0
Other Transfers from Central Government	145,971	73,895	128,386
Total Revenues	1,732,497	1,666,524	1,392,432
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	736,596	668,263	569,046
Wage	58,687	56,563	58,687
Non Wage	677,909	611,700	510,359
<i>Development Expenditure</i>	995,901	937,727	823,386
Domestic Development	145,971	105018.359	145,386
Donor Development	849,930	832,709	678,000
Total Expenditure	1,732,497	1,605,990	1,392,432

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:048151 Community Access Road Maintenance (LLS)

Vote: 518 Kamwenge District

Workplan 7a: Roads and Engineering

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)	179,020	0	0	73,946	0	73,946
Total LCIII: Buhanda		LCIV: Kiatagwenda					4,600
LCII: Nyabihoko	LCI: Not Specified	Buhanda	Source:Roads Rehabilitation Grant			4,600	
Total LCIII: Kanara		LCIV: Kiatagwenda					5,400
LCII: Kigarama	LCI: Not Specified	Kanara	Source:Roads Rehabilitation Grant			5,400	
Total LCIII: Kicheche		LCIV: Kiatagwenda					6,500
LCII: Ruhunga	LCI: Not Specified	Kicheche	Source:Roads Rehabilitation Grant			6,500	
Total LCIII: Mahyoro		LCIV: Kiatagwenda					5,600
LCII: Kanyabikyere	LCI: Not Specified	Mahyoro	Source:Roads Rehabilitation Grant			5,600	
Total LCIII: Ntara		LCIV: Kiatagwenda					5,300
LCII: Nyakacwamba	LCI: Not Specified	Ntara	Source:Roads Rehabilitation Grant			5,300	
Total LCIII: Nyabani		LCIV: Kiatagwenda					6,900
LCII: Nyarurambi	LCI: Not Specified	Nyabani	Source:Roads Rehabilitation Grant			6,900	
Total LCIII: Biguli		LCIV: Kibale					4,510
LCII: Kabuye	LCI: Not Specified	Biguli	Source:Roads Rehabilitation Grant			4,510	
Total LCIII: Bihanga		LCIV: Kibale					3,500
LCII: Kabingo	LCI: Not Specified	Bihanga	Source:Roads Rehabilitation Grant			3,500	
Total LCIII: Busiriba		LCIV: Kibale					5,047
LCII: Kanimi	LCI: Not Specified	Busiriba	Source:Roads Rehabilitation Grant			5,047	
Total LCIII: Bwizi		LCIV: Kibale					5,000
LCII: Bwizi Parish	LCI: Not Specified	Bwizi	Source:Roads Rehabilitation Grant			5,000	
Total LCIII: Kabambiro		LCIV: Kibale					3,600
LCII: Kebisingo	LCI: Not Specified	Kabambiro	Source:Roads Rehabilitation Grant			3,600	
Total LCIII: Kahunge		LCIV: Kibale					5,989
LCII: Nyakahama	LCI: Not Specified	Kahunge	Source:Roads Rehabilitation Grant			5,989	
Total LCIII: Kamwenge		LCIV: Kibale					6,500
LCII: Kakinga	LCI: Not Specified	Kamwenge	Source:Roads Rehabilitation Grant			6,500	
Total LCIII: Nkoma		LCIV: Kibale					5,500
LCII: Kiduduma	LCI: Not Specified	Nkoma	Source:Roads Rehabilitation Grant			5,500	
Total Cost of Output 048151:		179,020	0	0	73,946	0	73,946

Output:048155 Urban unpaved roads rehabilitation (other)

Vote: 518 Kamwenge District

Workplan 7a: Roads and Engineering

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)	129,110	0	83,789	0	0	83,789
Total LCIII: Kamwenge Town council		LCIV: Kibale					83,789
LCII: Kamwenge Ward	LCI: Not Specified	Town council		Source:Roads Rehabilitation Grant			83,789
Total Cost of Output 048155:		129,110	0	83,789	0	0	83,789
Output:048157 Bottle necks Clearance on Community Access Roads							
263316	Conditional transfers to Agricultural Development Centers	0	0	0	0	678,000	678,000
Total LCIII: Mahyoro		LCIV: Kitagwenda					678,000
LCII: Not Specified	LCI: Not Specified	CAIIP		Source:Donor Funding			678,000
Total Cost of Output 048157:		0	0	0	0	678,000	678,000
Output:048158 District Roads Maintenance (URF)							
263312	Conditional transfers to Road Maintenance	0	0	369,091	0	0	369,091
Total LCIII: Kamwenge Town council		LCIV: Kibale					369,091
LCII: Kamwenge Ward	LCI: Not Specified	Kamwenge District		Source:Roads Rehabilitation Grant			369,091
Total Cost of Output 048158:		0	0	369,091	0	0	369,091
Total Cost of Lower Local Services		308,130	0	452,880	73,946	678,000	1,204,826
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	58,687	58,687				58,687
211103	Allowances	16,975					0
221007	Books, Periodicals and Newspapers	890		890			890
221008	Computer Supplies and IT Services	699		699			699
221011	Printing, Stationery, Photocopying and Binding	2,400		2,400	0		2,400
222001	Telecommunications	1,440		1,440			1,440
223005	Electricity	720		720			720
223006	Water	600		600			600
227001	Travel Inland	0		18,831			18,831
227004	Fuel, Lubricants and Oils	7,880		29,553			29,553
228002	Maintenance - Vehicles	2,346		2,346			2,346
Total Cost of Output 048101:		92,637	58,687	57,479	0		116,166
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	3,600				0	0

Vote: 518 Kamwenge 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
221002	Workshops and Seminars	4,200				0	0
227004	Fuel, Lubricants and Oils	3,200				0	0
228003	Maintenance Machinery, Equipment and Furniture	1,000				0	0
<i>Total Cost of Output 048102:</i>		12,000				0	0
Total Cost of Higher LG Services		104,637	58,687	57,479	0	0	116,166
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048175 Vehicles & Other Transport Equipment</i>							
231005	Machinery and Equipment	44,440	0	0	71,440	0	71,440
Total LCIII: Kamwenge Town council							71,440
<i>LCII: Kamwenge Ward</i>							
<i>LCI: Not Specified</i>							
<i>Kamwenge Head quarters</i>							
<i>Source:Roads Rehabilitation Grant</i>							
<i>Total Cost of Output 048175:</i>		44,440	0	0	71,440	0	71,440
<i>Output:048180 Rural roads construction and rehabilitation</i>							
231003	Roads and Bridges	837,930	0	0	0	0	0
<i>Total Cost of Output 048180:</i>		837,930	0	0	0	0	0
Total Cost of Capital Purchases		882,370	0	0	71,440	0	71,440
Total Cost of function District, Urban and Community Access Roads		1,295,137	58,687	510,359	145,386	678,000	1,392,432
Total Cost of Roads and Engineering		1,295,137	58,687	510,359	145,386	678,000	1,392,432

Vote: 518 Kamwenge 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>	95,104	49,996	96,315
Sanitation and Hygiene	21,000	20,999	22,000
Conditional Grant to Urban Water	12,000	12,000	12,000
District Unconditional Grant - Non Wage	10,050	0	10,127
Other Transfers from Central Government	30,000	0	30,000
Transfer of District Unconditional Grant - Wage	19,848	16,997	19,848
Locally Raised Revenues	2,206	0	2,340
<i>Development Revenues</i>	372,480	244,816	372,291
Donor Funding		4,440	
Conditional transfer for Rural Water	372,480	240,376	372,291
Total Revenues	467,584	294,812	468,606
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	95,104	49,670	96,315
Wage	19,848	16,992	19,848
Non Wage	75,256	32,678	76,467
<i>Development Expenditure</i>	372,480	244,739	372,291
Domestic Development	372,480	240,299.425	372,291
Donor Development		4,440	0
Total Expenditure	467,584	294,410	468,606

(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						

Output:098101 Operation of the District Water Office

Vote: 518 Kamwenge District

Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	19,848	19,848				19,848
227001	Travel Inland	0		1,211			1,211
	Total Cost of Output 098101:	19,848	19,848	1,211			21,059
	Output:098102 Supervision, monitoring and coordination						
211103	Allowances	19,089					0
221005	Hire of Venue (chairs, projector etc)	300		300			300
221007	Books, Periodicals and Newspapers	1,200		1,200			1,200
221008	Computer Supplies and IT Services	800		800			800
221010	Special Meals and Drinks	7,800		7,800			7,800
221011	Printing, Stationery, Photocopying and Binding	2,300		2,300			2,300
222001	Telecommunications	800		800			800
223006	Water	600		600			600
227001	Travel Inland	0		19,089			19,089
227004	Fuel, Lubricants and Oils	5,769		5,769			5,769
228003	Maintenance Machinery, Equipment and Furniture	800		800			800
228004	Maintenance Other	28,182		28,182			28,182
	Total Cost of Output 098102:	67,640		67,640			67,640
	Output:098103 Support for O&M of district water and sanitation						
211103	Allowances	1,200					0
221002	Workshops and Seminars	4,000		4,000			4,000
223006	Water	1,156		1,156			1,156
227001	Travel Inland	0		1,200			1,200
	Total Cost of Output 098103:	6,356		6,356			6,356
	Output:098104 Promotion of Community Based Management, Sanitation and Hygiene						
211103	Allowances	560		560			560
221011	Printing, Stationery, Photocopying and Binding	260		260			260
227004	Fuel, Lubricants and Oils	440		440			440
	Total Cost of Output 098104:	1,260		1,260			1,260
	Output:098105 Promotion of Sanitation and Hygiene						
211103	Allowances	12,000			12,000		12,000

Vote: 518 Kamwenge 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	7,800			7,800		7,800	
221011	Printing, Stationery, Photocopying and Binding	1,200			1,200		1,200	
<i>Total Cost of Output 098105:</i>		21,000			21,000		21,000	
Total Cost of Higher LG Services		116,104	19,848	76,467	21,000		117,315	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:098179 Other Capital</i>								
231007	Other Structures	36,846	0	0	36,657	0	36,657	
Total LCIII: Not Specified		LCIV: Kiatagwenda						36,657
<i>LCII: Not Specified</i>	<i>LCI: Kamwenge, Kabambiro, Busirib</i>	<i>Development of water facilities</i>			<i>Source: Conditional transfer for Rural Wa</i>		<i>36,657</i>	
<i>Total Cost of Output 098179:</i>		36,846	0	0	36,657	0	36,657	
<i>Output:098180 Construction of public latrines in RGCs</i>								
231007	Other Structures	24,000	0	0	24,000	0	24,000	
Total LCIII: Kanara		LCIV: Kiatagwenda						12,000
<i>LCII: Kanara Parish</i>	<i>LCI: Kanara head quarters</i>	<i>Kanara</i>			<i>Source: Conditional transfer for Rural Wa</i>		<i>12,000</i>	
Total LCIII: Bihanga		LCIV: Kibale						12,000
<i>LCII: Bihanga Parish</i>	<i>LCI: Kabambiro and Biguli sub cou</i>	<i>Biguli/B\Kabambiro</i>			<i>Source: Conditional transfer for Rural Wa</i>		<i>12,000</i>	
<i>Total Cost of Output 098180:</i>		24,000	0	0	24,000	0	24,000	
<i>Output:098181 Spring protection</i>								
231007	Other Structures	19,600	0	0	19,600	0	19,600	
Total LCIII: Kabambiro		LCIV: Kibale						4,900
<i>LCII: Nyamashegwa</i>	<i>LCI: Not Specified</i>	<i>Kabambiro</i>			<i>Source: Conditional transfer for Rural Wa</i>		<i>4,900</i>	
Total LCIII: Kahunge		LCIV: Kibale						9,800
<i>LCII: Rwenkuba</i>	<i>LCI: Not Specified</i>	<i>Kahunge</i>			<i>Source: Conditional transfer for Rural Wa</i>		<i>9,800</i>	
Total LCIII: Kamwenge		LCIV: Kibale						4,900
<i>LCII: Kyabandara</i>	<i>LCI: Not Specified</i>	<i>Kamwenge</i>			<i>Source: Conditional transfer for Rural Wa</i>		<i>4,900</i>	
<i>Total Cost of Output 098181:</i>		19,600	0	0	19,600	0	19,600	
<i>Output:098182 Shallow well construction</i>								

Vote: 518 Kamwenge District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	162,600	0	0	162,600	0	162,600
Total LCIII: Buhanda		LCIV: Kiatagwenda					32,520
<i>LCII: Kitooma</i>	<i>LCI: Not Specified</i>	Bihanga			<i>Source: Conditional transfer for Rural Wa</i>		21,680
<i>LCII: Nyabihoko</i>	<i>LCI: Not Specified</i>	Buhanda			<i>Source: Conditional transfer for Rural Wa</i>		10,840
Total LCIII: Kanara		LCIV: Kiatagwenda					10,840
<i>LCII: Kekubo</i>	<i>LCI: Not Specified</i>	Kanara			<i>Source: Conditional transfer for Rural Wa</i>		10,840
Total LCIII: Kicheche		LCIV: Kiatagwenda					10,840
<i>LCII: Kantozi</i>	<i>LCI: Not Specified</i>	Kicheche			<i>Source: Conditional transfer for Rural Wa</i>		10,840
Total LCIII: Mahyoro		LCIV: Kiatagwenda					10,840
<i>LCII: Kyendangara</i>	<i>LCI: Not Specified</i>	Mahyoro			<i>Source: Conditional transfer for Rural Wa</i>		10,840
Total LCIII: Ntara		LCIV: Kiatagwenda					10,840
<i>LCII: Ntara Prish</i>	<i>LCI: Not Specified</i>	Ntara			<i>Source: Conditional transfer for Rural Wa</i>		10,840
Total LCIII: Nyabani		LCIV: Kiatagwenda					10,840
<i>LCII: Nyarurambi</i>	<i>LCI: Not Specified</i>	Nyabani			<i>Source: Conditional transfer for Rural Wa</i>		10,840
Total LCIII: Biguli		LCIV: Kibale					10,840
<i>LCII: Kabuye</i>	<i>LCI: Not Specified</i>	Biguli			<i>Source: Conditional transfer for Rural Wa</i>		10,840
Total LCIII: Busiriba		LCIV: Kibale					10,840
<i>LCII: Bujongobe</i>	<i>LCI: Not Specified</i>	Busiriba			<i>Source: Conditional transfer for Rural Wa</i>		10,840
Total LCIII: Bwizi		LCIV: Kibale					10,840
<i>LCII: Kyakeitaba Parish</i>	<i>LCI: Not Specified</i>	Bwizi			<i>Source: Conditional transfer for Rural Wa</i>		10,840
Total LCIII: Kabambiro		LCIV: Kibale					10,840
<i>LCII: Iruhura</i>	<i>LCI: Not Specified</i>	Kabambiro			<i>Source: Conditional transfer for Rural Wa</i>		10,840
Total LCIII: Kahunge		LCIV: Kibale					10,840
<i>LCII: Kyakanyemera</i>	<i>LCI: Not Specified</i>	Kahunge			<i>Source: Conditional transfer for Rural Wa</i>		10,840
Total LCIII: Kamwenge		LCIV: Kibale					10,840
<i>LCII: Kiziba</i>	<i>LCI: Not Specified</i>	Kamwenge			<i>Source: Conditional transfer for Rural Wa</i>		10,840
Total LCIII: Nkoma		LCIV: Kibale					10,840
<i>LCII: Kaberebere Kijungu</i>	<i>LCI: Not Specified</i>	Nkoma			<i>Source: Conditional transfer for Rural Wa</i>		10,840
Total Cost of Output 098182:		162,600	0	0	162,600	0	162,600

Output:098183 Borehole drilling and rehabilitation

Vote: 518 Kamwenge 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	90,434	0	0	90,434	0	90,434
Total LCIII: Nyabani		LCIV: Kiatagwenda					4,428
LCII: Kamayenje	LCI: Not Specified	Nyabani			Source: Conditional transfer for Rural Wa		4,428
Total LCIII: Busiriba		LCIV: Kibale					4,428
LCII: Bujongobe	LCI: Not Specified	Busiriba			Source: Conditional transfer for Rural Wa		4,428
Total LCIII: Bwizi		LCIV: Kibale					8,857
LCII: Ntonwa Parish	LCI: Not Specified	Bwizi			Source: Conditional transfer for Rural Wa		8,857
Total LCIII: Kabambiro		LCIV: Kibale					4,428
LCII: Kebisingo	LCI: Not Specified	Kabambiro			Source: Conditional transfer for Rural Wa		4,428
Total LCIII: Kamwenge		LCIV: Kibale					4,428
LCII: Kakinga	LCI: Not Specified	Kamwenge			Source: Conditional transfer for Rural Wa		4,428
Total LCIII: Nkoma		LCIV: Kibale					63,865
LCII: Kaberebere Kijungu	LCI: Not Specified	Not Specified			Source: Other Transfers from Central Go		55,008
LCII: Kaberebere Kijungu	LCI: Not Specified	Nkoma			Source: Conditional transfer for Rural Wa		8,857
<i>Total Cost of Output 098183:</i>		90,434	0	0	90,434	0	90,434
Total Cost of Capital Purchases		333,480	0	0	333,291	0	333,291
Total Cost of function Rural Water Supply and Sanitation		449,584	19,848	76,467	354,291	0	450,606

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: 098203 Support for O&M of urban water facilities</i>							
228001	Maintenance - Civil	18,000			18,000		18,000
<i>Total Cost of Output 098203:</i>		18,000			18,000		18,000
Total Cost of Higher LG Services		18,000			18,000		18,000
Total Cost of function Urban Water Supply and Sanitation		18,000			18,000		18,000
Total Cost of Water		467,584	19,848	76,467	372,291	0	468,606

Vote: 518 Kamwenge 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>	329,965	209,007	146,723
Other Transfers from Central Government	194,511	73,100	
District Unconditional Grant - Non Wage	21,560	11,057	42,929
Locally Raised Revenues	14,000	22,267	3,900
Transfer of District Unconditional Grant - Wage	92,662	95,155	92,662
Conditional Grant to District Natural Res. - Wetlands (7,232	7,428	7,232
<i>Development Revenues</i>	313,365	22,378	73,729
Locally Raised Revenues	242,956	21,533	0
LGMSD (Former LGDP)		0	3,320
Donor Funding	70,409	845	70,409
Total Revenues	643,330	231,385	220,452
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	329,965	186,693	146,723
Wage	92,662	95,155	92,662
Non Wage	237,303	91,538	54,061
<i>Development Expenditure</i>	313,365	22,378	73,729
Domestic Development	242,956	21533	3,320
Donor Development	70,409	845	70,409
Total Expenditure	643,330	209,071	220,452

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:098301 District Natural Resource Management

Vote: 518 Kamwenge 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
211101	General Staff Salaries	92,662	92,662				92,662
211103	Allowances	15,000					0
221001	Advertising and Public Relations	2,000		0			0
221002	Workshops and Seminars	30,000		0			0
221007	Books, Periodicals and Newspapers	1,000		1,000			1,000
221008	Computer Supplies and IT Services	8,000		0			0
221011	Printing, Stationery, Photocopying and Binding	5,000		0			0
221012	Small Office Equipment	1,000		0			0
221014	Bank Charges and other Bank related costs	3,000		0			0
222001	Telecommunications	1,000		0			0
223005	Electricity	2,000		0			0
223006	Water	1,225		0			0
224002	General Supply of Goods and Services	0			3,320		3,320
227001	Travel Inland	6,000		53,061			53,061
227004	Fuel, Lubricants and Oils	18,000		0			0
228002	Maintenance - Vehicles	16,000		0			0
Total Cost of Output 098301:		201,887	92,662	54,061	3,320		150,043
Output:098303 Tree Planting and Afforestation							
211103	Allowances	24,000					0
221001	Advertising and Public Relations	5,000			0		0
221002	Workshops and Seminars	20,000			0		0
221005	Hire of Venue (chairs, projector etc)	5,000			0		0
221008	Computer Supplies and IT Services	5,000			0		0
221011	Printing, Stationery, Photocopying and Binding	4,000			0		0
221012	Small Office Equipment	2,000			0		0
221014	Bank Charges and other Bank related costs	2,000			0		0
224002	General Supply of Goods and Services	125,000			0		0
227004	Fuel, Lubricants and Oils	5,000			0		0
228002	Maintenance - Vehicles	3,000			0		0
Total Cost of Output 098303:		200,000			0		0

Vote: 518 Kamwenge District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103 Allowances	5,956						0
221001 Advertising and Public Relations	4,800				0		0
221002 Workshops and Seminars	17,600				0		0
224002 General Supply of Goods and Services	5,600				0		0
227004 Fuel, Lubricants and Oils	5,000				0		0
228002 Maintenance - Vehicles	4,000				0		0
	Total Cost of Output 098304:	42,956			0		0
Output:098306 Community Training in Wetland management							
211103 Allowances	4,000						0
221002 Workshops and Seminars	113,938			0			0
221011 Printing, Stationery, Photocopying and Binding	1,330			0			0
	Total Cost of Output 098306:	119,268			0		0
Output:098307 River Bank and Wetland Restoration							
211103 Allowances	1,800						0
221011 Printing, Stationery, Photocopying and Binding	790						0
227004 Fuel, Lubricants and Oils	200						0
	Total Cost of Output 098307:	2,790					0
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103 Allowances	1,500						0
221011 Printing, Stationery, Photocopying and Binding	790						0
227004 Fuel, Lubricants and Oils	500						0
	Total Cost of Output 098308:	2,790					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances	2,000						0
227004 Fuel, Lubricants and Oils	1,230						0
	Total Cost of Output 098309:	3,230					0
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103 Allowances	30,409						0
221002 Workshops and Seminars	6,000					6,000	6,000

Vote: 518 Kamwenge 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
221005 Hire of Venue (chairs, projector etc)	4,000				4,000	4,000
221008 Computer Supplies and IT Services	6,000				6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	7,000				7,000	7,000
221012 Small Office Equipment	3,000				3,000	3,000
227001 Travel Inland	0				30,409	30,409
227004 Fuel, Lubricants and Oils	6,000				6,000	6,000
228002 Maintenance - Vehicles	8,000				8,000	8,000
<i>Total Cost of Output 098310:</i>	70,409				70,409	70,409
Total Cost of Higher LG Services	643,330	92,662	54,061	3,320	70,409	220,452
Total Cost of function Natural Resources Management	643,330	92,662	54,061	3,320	70,409	220,452
Total Cost of Natural Resources	643,330	92,662	54,061	3,320	70,409	220,452

Vote: 518 Kamwenge 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>	117,390	136,139	137,720
Other Transfers from Central Government		0	16,649
Conditional Grant to Women Youth and Disability Gr	14,149	17,147	14,149
Conditional transfers to Special Grant for PWDs	29,541	29,540	29,541
District Unconditional Grant - Non Wage	17,500	28,907	15,190
Conditional Grant to Functional Adult Lit	15,512	12,512	15,512
Locally Raised Revenues	3,308	0	9,308
Conditional Grant to Community Devt Assistants Non	3,939	3,939	3,929
Transfer of District Unconditional Grant - Wage	33,442	44,094	33,442
<i>Development Revenues</i>	81,483	245,246	278,537
Unspent balances - donor		31,818	
Donor Funding	81,483	142,447	190,801
LGMSD (Former LGDP)		70,981	87,736
Total Revenues	198,873	381,385	416,257
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	117,390	131,369	137,720
Wage	33,442	44,094	33,442
Non Wage	83,948	87,276	104,278
<i>Development Expenditure</i>	81,483	245,228	278,537
Domestic Development		70981	87,736
Donor Development	81,483	174,247	190,801
Total Expenditure	198,873	376,597	416,257

(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
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Vote: 518 Kamwenge District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108151 Community Development Services for LLGs (LLS)							
263201	LG Conditional grants(capital)	0	0	3,364	87,736	0	91,100
Total LCIII: Kamwenge Town council		LCIV: Kibale					91,100
LCII: Rwemirama Ward	LCI: Not Specified	Sub Counties			Source:LGMSD (Former LGDP)		
Total Cost of Output 108151:		0	0	3,364	87,736	0	91,100
Total Cost of Lower Local Services		0	0	3,364	87,736	0	91,100
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Services Department							
211101	General Staff Salaries	33,442	33,442				33,442
211103	Allowances	12,835					0
221001	Advertising and Public Relations	218		500		500	1,000
221002	Workshops and Seminars	93,950		2,000		30,000	32,000
221008	Computer Supplies and IT Services	800		1,000		1,500	2,500
221009	Welfare and Entertainment	3,977		1,000		3,000	4,000
221011	Printing, Stationery, Photocopying and Binding	1,368		1,500		3,000	4,500
221012	Small Office Equipment	0		500		1,500	2,000
221014	Bank Charges and other Bank related costs	500		500		500	1,000
224002	General Supply of Goods and Services	38,650					0
226001	Insurances	621		620			620
227001	Travel Inland	0		20,339		56,500	76,839
227004	Fuel, Lubricants and Oils	4,014		2,000		8,000	10,000
228002	Maintenance - Vehicles	0		992		1,500	2,492
Total Cost of Output 108101:		190,374	33,442	30,951		106,000	170,393
Output:108102 Probation and Welfare Support							
211103	Allowances	0		1,000		20,000	21,000
221002	Workshops and Seminars	0		1,000		54,801	55,801
221009	Welfare and Entertainment	0		833		10,000	10,833
221011	Printing, Stationery, Photocopying and Binding	0		363			363
227004	Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 108102:		0		3,696		84,801	88,497

Vote: 518 Kamwenge District

Workplan 9: Community Based 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:108104 Community Development Services (HLG)						
227001 Travel Inland	0		3,993			3,993
228002 Maintenance - Vehicles	0		1,500			1,500
Total Cost of Output 108104:	0		5,493			5,493
Output:108105 Adult Learning						
211103 Allowances	0		3,000			3,000
221002 Workshops and Seminars	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
224002 General Supply of Goods and Services	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		2,435			2,435
228002 Maintenance - Vehicles	0		1,500			1,500
Total Cost of Output 108105:	0		13,435			13,435
Output:108107 Gender Mainstreaming						
211103 Allowances	0		660			660
221002 Workshops and Seminars	0		2,736			2,736
221011 Printing, Stationery, Photocopying and Binding	0		300			300
Total Cost of Output 108107:	0		3,696			3,696
Output:108109 Support to Youth Councils						
211103 Allowances	0		2,000			2,000
221002 Workshops and Seminars	0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	0		545			545
224002 General Supply of Goods and Services	0		6,000			6,000
Total Cost of Output 108109:	0		11,045			11,045
Output:108110 Support to Disabled and the Elderly						
224002 General Supply of Goods and Services	8,499		21,470			21,470
227001 Travel Inland	0		2,387			2,387
Total Cost of Output 108110:	8,499		23,857			23,857
Output:108112 Work based inspections						
221001 Advertising and Public Relations	0		45			45
221002 Workshops and Seminars	0		971			971

Vote: 518 Kamwenge 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
221007 Books, Periodicals and Newspapers	0		300			300
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227001 Travel Inland	0		1,600			1,600
227004 Fuel, Lubricants and Oils	0		580			580
<i>Total Cost of Output 108112:</i>	0		3,696			3,696
<i>Output:108114 Reprmentation on Women's Councils</i>						
221002 Workshops and Seminars	0		1,900			1,900
221009 Welfare and Entertainment	0		1,545			1,545
227001 Travel Inland	0		1,600			1,600
<i>Total Cost of Output 108114:</i>	0		5,045			5,045
Total Cost of Higher LG Services	198,873	33,442	100,914		190,801	325,157
Total Cost of function Community Mobilisation and Empowerment	198,873	33,442	104,278	87,736	190,801	416,257
Total Cost of Community Based Services	198,873	33,442	104,278	87,736	190,801	416,257

Vote: 518 Kamwenge 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>	92,624	59,276	66,396
Transfer of District Unconditional Grant - Wage	39,198	37,662	39,198
Other Transfers from Central Government	26,999	0	
Locally Raised Revenues	3,677	0	3,120
District Unconditional Grant - Non Wage	16,750	15,110	16,878
Conditional Grant to PAF monitoring	6,000	6,504	7,200
<i>Development Revenues</i>	196,531	100,987	147,171
Other Transfers from Central Government	52,056	0	0
LGMSD (Former LGDP)	8,000	49,867	26,990
Donor Funding	136,475	51,120	120,181
Total Revenues	289,155	160,263	213,567
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,624	59,265	66,396
Wage	39,198	37,662	39,198
Non Wage	53,426	21,604	27,198
<i>Development Expenditure</i>	196,531	100,987	147,171
Domestic Development	60,056	49,867	26,990
Donor Development	136,475	51,120	120,181
Total Expenditure	289,155	160,252	213,567

(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						

Output:138301 Management of the District Planning Office

Vote: 518 Kamwenge District

Workplan 10: Planning

<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	39,198	39,198				39,198
221001	Advertising and Public Relations	5,000				5,000	5,000
221002	Workshops and Seminars	56,000		0	0	50,000	50,000
221005	Hire of Venue (chairs, projector etc)	1,645			0	1,000	1,000
221007	Books, Periodicals and Newspapers	4,000			0		0
221008	Computer Supplies and IT Services	4,327			0	4,327	4,327
221011	Printing, Stationery, Photocopying and Binding	11,000		1,200	3,000	2,000	6,200
221012	Small Office Equipment	0			997		997
223007	Other Utilities- (fuel, gas, firewood, charcoal)	11,000			0	0	0
224002	General Supply of Goods and Services	29,000			0	20,000	20,000
227004	Fuel, Lubricants and Oils	7,000			3,000	8,409	11,409
228002	Maintenance - Vehicles	5,000			2,000		2,000
<i>Total Cost of Output 138301:</i>		173,170	39,198	1,200	8,997	90,736	140,131
Output:138302 District Planning							
211103	Allowances	13,356					0
213001	Medical Expenses(To Employees)	2,000		0			0
213002	Incapacity, death benefits and funeral expenses	500		0			0
221001	Advertising and Public Relations	1,000		423			423
221002	Workshops and Seminars	17,356		0			0
221003	Staff Training	9,356		0			0
221005	Hire of Venue (chairs, projector etc)	1,200		200			200
221008	Computer Supplies and IT Services	2,500		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	5,000					0
221012	Small Office Equipment	1,158					0
<i>Total Cost of Output 138302:</i>		53,426		3,123			3,123
Output:138303 Statistical data collection							
227001	Travel Inland	0		2,000			2,000
<i>Total Cost of Output 138303:</i>		0		2,000			2,000
Output:138304 Demographic data collection							
227001	Travel Inland	0		3,248			3,248

Vote: 518 Kamwenge 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	
<i>Total Cost of Output 138304:</i>		0		3,248		3,248	
Output:138305 Project Formulation							
221002 Workshops and Seminars	0			4,000		4,000	
227004 Fuel, Lubricants and Oils	0		1,000			1,000	
<i>Total Cost of Output 138305:</i>		0	1,000	4,000		5,000	
Output:138306 Development Planning							
221001 Advertising and Public Relations	0				1,000	1,000	
221002 Workshops and Seminars	0		2,000		5,445	7,445	
221011 Printing, Stationery, Photocopying and Binding	0		427	499		926	
222003 Information and Communications Technology	0			500		500	
223005 Electricity	0			500		500	
227001 Travel Inland	0		4,000	2,000	3,000	9,000	
<i>Total Cost of Output 138306:</i>		0	6,427	3,499	9,445	19,371	
Output:138307 Management Information Systems							
222003 Information and Communications Technology	0		1,000			1,000	
<i>Total Cost of Output 138307:</i>		0	1,000			1,000	
Output:138308 Operational Planning							
221002 Workshops and Seminars	0		2,000			2,000	
<i>Total Cost of Output 138308:</i>		0	2,000			2,000	
Output:138309 Monitoring and Evaluation of Sector plans							
221011 Printing, Stationery, Photocopying and Binding	0				1,000	1,000	
227001 Travel Inland	0		4,000	3,000	8,000	15,000	
227004 Fuel, Lubricants and Oils	0		3,200	996	3,000	7,196	
<i>Total Cost of Output 138309:</i>		0	7,200	3,996	12,000	23,196	
Total Cost of Higher LG Services		226,596	39,198	27,198	20,491	112,181	199,068
Capital Purchases							
Output:138375 Vehicles & Other Transport Equipment		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231004 Transport Equipment	0	0	0	0	8,000	8,000	
Total LCIII: Kamwenge Town council		LCIV: Kibale					8,000
LCII: Kamwenge Ward		LCI: District headquarters		Vehicle and motorcycle tyres and spares		Source:DLSP	8,000
<i>Total Cost of Output 138375:</i>		0	0	0	0	8,000	8,000

Vote: 518 Kamwenge District

Workplan 10: Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138376 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	4,499	0	4,499
Total LCIII: Kamwenge Town council		LCIV: Kibale					4,499
LCII: Kamwenge Ward	LCI: District planning unit	Two laptop computers- office retooling		Source:LGMSD (Former LGDP)			4,499
Total Cost of Output 138376:		0	0	0	4,499	0	4,499
Output:138378 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	2,000	0	2,000
Total LCIII: Kamwenge Town council		LCIV: Kibale					2,000
LCII: Kamwenge Ward	LCI: Not Specified	Repair of office furniture, doors, ventilators and filing		Source:LGMSD (Former LGDP)			2,000
Total Cost of Output 138378:		0	0	0	2,000	0	2,000
Total Cost of Capital Purchases		0	0	0	6,499	8,000	14,499
Total Cost of function Local Government Planning Services		226,596	39,198	27,198	26,990	120,181	213,567
Total Cost of Planning		226,596	39,198	27,198	26,990	120,181	213,567

Vote: 518 Kamwenge 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>	59,821	54,628	62,823
Transfer of District Unconditional Grant - Wage	39,000	24,891	39,000
Conditional Grant to PAF monitoring	4,500	8,580	7,200
District Unconditional Grant - Non Wage	13,380	17,962	13,503
Locally Raised Revenues	2,941	3,195	3,120
Total Revenues	59,821	54,628	62,823
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,821	54,627	62,823
Wage	39,000	24,891	39,000
Non Wage	20,821	29,737	23,823
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	59,821	54,627	62,823

(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		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:148201 Management of Internal Audit Office</i>							
211101	General Staff Salaries	39,000	39,000				39,000
211103	Allowances	20,821		20,821			20,821
<i>Total Cost of Output 148201:</i>		59,821	39,000	20,821			59,821
<i>Output:148202 Internal Audit</i>							
227001	Travel Inland	0		3,002			3,002

Vote: 518 Kamwenge District

Workplan 11: Internal Audit

<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 148202:</i>	0		3,002			3,002
Total Cost of Higher LG Services	59,821	39,000	23,823			62,823
Total Cost of function Internal Audit Services	59,821	39,000	23,823			62,823
Total Cost of Internal Audit	59,821	39,000	23,823			62,823

Vote: 518 Kamwenge District

C: Status of Arrears

<i>US\$ 000's</i>	Amount	Justification for Arrears
9 .Other Arrears	39,032	
NAADS Co funding	13,695	Low Local Revenue
PLE 2012	6,200	Low Local Revenue
UNATU	4,737	Un remitted salary
Kitagwenda Tech Instute	10,900	un claimed funds
ULGA Debt	3,500	Low Local Revenue
4 .Outstanding payments to contractors	502,261	
Kamwenge United Engineers	35,741	Shallow Wells
Twagira Yasin	8,948	Works on Administration Block
Denka Building Co Ltd	38,744	Rehibilitation
Rudepo Associated	31,850	spring construction/ Un remitted Development
Block Technical Services	209,611	Martenity ward Kanara H/U
Yanka Enterprises	70,258	Female Ward Ntara
Mwijuka HR services	17,000	Retention on the road
Denka	36,497	Shallow Wells
Karuma Investors Co LTD	35,736	Shallow Wells
TAMSAK Deveopment Link U ltd	17,878	Shallow Wells
6 .Unremitted Funds to LLG	66,819	
Kamwenge Town Council	25,264	List/ The funds are consumed by the Bank Charges
Kanara , Kamwenge Sub County	39,375	Royalities
Vesta/ Kanara	2,180	Refund
Total Arrears	608,112	

Vote: 518 Kamwenge District
