

Vote: 524 Kibaale 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: 524 Kibaale 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	526,371	328,627	670,245
2a. Discretionary Government Transfers	2,708,254	2,353,807	2,983,851
2b. Conditional Government Transfers	21,582,079	21,176,614	25,683,207
2c. Other Government Transfers	1,416,411	1,521,554	1,239,235
3. Local Development Grant	574,767	408,965	630,022
4. Donor Funding	694,619	244,704	625,438
Total Revenues	27,502,502	26,034,272	31,831,998

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,285,358	1,188,717	1,360,589
2 Finance	558,978	458,233	569,656
3 Statutory Bodies	881,657	764,328	1,191,672
4 Production and Marketing	3,719,984	3,403,698	3,527,916
5 Health	3,826,630	3,658,490	4,133,793
6 Education	14,535,175	14,061,298	15,885,248
7a Roads and Engineering	903,982	935,455	3,237,216
7b Water	500,050	328,804	503,557
8 Natural Resources	205,601	171,591	224,651
9 Community Based Services	748,154	586,120	790,471
10 Planning	243,176	177,088	233,769
11 Internal Audit	157,378	67,493	173,460
Grand Total	27,566,123	25,801,315	31,831,997
<i>Wage Rec't:</i>	<i>14,680,227</i>	<i>14,582,553</i>	<i>17,375,141</i>
<i>Non Wage Rec't:</i>	<i>6,376,564</i>	<i>6,343,499</i>	<i>8,754,857</i>
<i>Domestic Dev't</i>	<i>5,814,714</i>	<i>4,630,574</i>	<i>5,076,562</i>
<i>Donor Dev't</i>	<i>694,619</i>	<i>244,689</i>	<i>625,438</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	526,371	328,627	670,245
Locally Raised Revenues	526,371	328,627	665,329
Unspent balances – Locally Raised Revenues		0	4,915
2a. Discretionary Government Transfers	2,708,254	2,353,807	2,983,851
Transfer of Urban Unconditional Grant - Wage	454,396	198,749	500,774
Transfer of District Unconditional Grant - Wage	1,647,425	1,638,224	1,713,322
District Unconditional Grant - Non Wage	606,434	516,834	769,755
2b. Conditional Government Transfers	21,582,079	21,176,614	25,683,207
Conditional Grant to Women Youth and Disability Grant	32,913	32,908	32,913
Conditional Grant to Tertiary Salaries	46,076	71,344	85,272
Conditional Grant to SFG	656,841	423,456	552,869
Conditional Grant to Secondary Salaries	1,661,217	1,661,217	2,182,120
Conditional Grant to Secondary Education	1,715,182	1,715,182	1,615,330
Conditional Grant to Primary Salaries	8,598,611	8,598,610	9,758,827
Conditional Grant to Primary Education	999,576	999,576	926,032
Conditional Grant to PHC Salaries	1,863,921	2,209,728	2,859,167
Conditional Grant to PHC- Non wage	252,119	252,119	252,119
Conditional transfer for Rural Water	472,906	305,184	472,906
Conditional Grant to PAF monitoring	61,568	61,569	81,302
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	224,400	224,400	226,800
Conditional Grant to NGO Hospitals	97,135	97,135	97,135
Conditional Grant to Functional Adult Lit	36,082	36,083	36,082
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,723	8,724	8,723
Conditional Grant to District Hospitals	132,634	132,634	131,634
Conditional Grant to Community Devt Assistants Non Wage	47,112	47,112	47,181
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant to PHC - development	192,822	122,741	192,834
Conditional transfers to School Inspection Grant	78,997	78,997	78,079
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	0	0	2,230,000
NAADS (Districts) - Wage		0	621,285
Conditional Transfers for Wage Technical Institutes	114,897	0	0
Conditional transfers to Special Grant for PWDs	68,715	68,715	68,715
Construction of Secondary Schools	200,000	129,375	100,000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	243,360	234,000	243,360
Conditional transfers to Production and Marketing	190,506	190,506	190,078
Conditional transfers to DSC Operational Costs	49,038	49,038	56,828
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant for NAADS	3,313,084	3,229,542	2,289,743
Conditional Transfers for Non Wage Technical Institutes	124,200	124,200	144,355
2c. Other Government Transfers	1,416,411	1,521,554	1,239,235
Unspent balances – Locally Raised Revenues		63,620	
Unspent balances – Other Government Transfers	4,707	4,707	524,293
Unspent balances – UnConditional Grants	4,865	4,865	
Other Transfers from Central Government	1,406,839	1,448,362	714,941
3. Local Development Grant	574,767	408,965	630,022

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
LGMSD (Former LGDP)	574,767	408,965	630,022
4. Donor Funding	694,619	244,704	625,438
Unspent balances - donor	25,196	25,196	
Donor Funding	669,423	219,508	625,438
Total Revenues	27,502,502	26,034,272	31,831,998

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,157,820	1,129,221	1,265,498
Unspent balances – UnConditional Grants	443	443	
Transfer of Urban Unconditional Grant - Wage	252,621	198,749	299,000
Transfer of District Unconditional Grant - Wage	734,644	725,444	657,597
Locally Raised Revenues	102,590	97,099	146,653
District Unconditional Grant - Non Wage	67,523	107,486	141,170
Conditional Grant to PAF monitoring		0	21,079
<i>Development Revenues</i>	127,537	59,606	95,092
Locally Raised Revenues	16,715	0	
LGMSD (Former LGDP)	83,322	59,606	92,092
District Unconditional Grant - Non Wage	27,500	0	3,000
Total Revenues	1,285,358	1,188,827	1,360,589
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,157,820	1,129,121	1,265,498
Wage	987,265	924,193	956,596
Non Wage	170,556	204,928	308,901
<i>Development Expenditure</i>	127,537	59,596	95,092
Domestic Development	127,537	59,596.242	95,092
Donor Development		0	0
Total Expenditure	1,285,358	1,188,717	1,360,589

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	987,265	956,596				956,596
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,140		0			0
211103 Allowances	1,000		8,820			8,820
212105 Pension and Gratuity for Local Governments	0		32,000			32,000
213001 Medical Expenses(To Employees)	1,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	5,000		1,500			1,500
221002 Workshops and Seminars	2,971		500			500
221005 Hire of Venue (chairs, projector etc)	1,000		1,700			1,700
221007 Books, Periodicals and Newspapers	2,500		400			400
221008 Computer Supplies and IT Services	2,000		1,000			1,000
221009 Welfare and Entertainment	3,000		3,800			3,800
221011 Printing, Stationery, Photocopying and Binding	6,000		8,000			8,000
221012 Small Office Equipment	500		800			800
221014 Bank Charges and other Bank related costs	400		980			980
221017 Subscriptions	3,000		4,000			4,000

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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
222001 Telecommunications	2,000			3,006			3,006
225001 Consultancy Services- Short-term	0			5,000			5,000
226001 Insurances	4,000						0
227001 Travel Inland	10,490			14,000			14,000
227002 Travel Abroad	3,000			0			0
227004 Fuel, Lubricants and Oils	10,998			20,000			20,000
228002 Maintenance - Vehicles	8,000			10,000			10,000
282101 Donations	1,000			1,000			1,000
282102 Fines and Penalties	3,000			0			0
282104 Compensation to 3rd Parties	0						0
291001 Transfers to Government Institutions	3,000						0
Total Cost of Output 138101:	1,062,265	956,596	117,506				1,074,102
Output:138102 Human Resource Management							
211103 Allowances	5,332			4,464			4,464
213001 Medical Expenses(To Employees)	1,000			1,000			1,000
213002 Incapacity, death benefits and funeral expenses	757			1,500			1,500
221002 Workshops and Seminars	1,000			800			800
221003 Staff Training	1,000						0
221007 Books, Periodicals and Newspapers	0			300			300
221008 Computer Supplies and IT Services	2,108						0
221009 Welfare and Entertainment	0			1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	3,000			36,756			36,756
222001 Telecommunications	1,000			1,200			1,200
222003 Information and Communications Technology	1,000						0
224002 General Supply of Goods and Services	0			417			417
227001 Travel Inland	3,768			8,000			8,000
227004 Fuel, Lubricants and Oils	3,000			6,000			6,000
228002 Maintenance - Vehicles	500						0
Total Cost of Output 138102:	23,465			61,637			61,637
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars	20,188				20,957		20,957
221003 Staff Training	21,000				18,000		18,000
221011 Printing, Stationery, Photocopying and Binding	2,000				2,000		2,000
225001 Consultancy Services- Short-term	26,134				18,135		18,135
227001 Travel Inland	8,000				8,000		8,000
227002 Travel Abroad	0				19,000		19,000
227004 Fuel, Lubricants and Oils	6,000				6,000		6,000
Total Cost of Output 138103:	83,322				92,092		92,092
Output:138104 Supervision of Sub County programme implementation							
227001 Travel Inland	6,000			0			0
227002 Travel Abroad	0			3,000			3,000
227004 Fuel, Lubricants and Oils	6,000			3,499			3,499
Total Cost of Output 138104:	12,000			6,499			6,499
Output:138105 Public Information Dissemination							
211103 Allowances	0			2,900			2,900
221007 Books, Periodicals and Newspapers	540			1,600			1,600
221008 Computer Supplies and IT Services	300						0
221009 Welfare and Entertainment	499						0

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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	
221011	Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500	
222001	Telecommunications	2,000		1,800			1,800	
224002	General Supply of Goods and Services	751					0	
227001	Travel Inland	10,000		2,200			2,200	
227004	Fuel, Lubricants and Oils	5,000		2,499			2,499	
Total Cost of Output 138105:		20,090		12,499			12,499	
Output:138106 Office Support services								
211103	Allowances	0		2,000			2,000	
213001	Medical Expenses(To Employees)	0		699			699	
221009	Welfare and Entertainment	0		500			500	
222001	Telecommunications	100		800			800	
223005	Electricity	4,000		10,000			10,000	
223006	Water	1,000		2,200			2,200	
227001	Travel Inland	491		0			0	
227004	Fuel, Lubricants and Oils	3,209		3,000			3,000	
228002	Maintenance - Vehicles	200		1,600			1,600	
228003	Maintenance Machinery, Equipment and Furniture	1,000					0	
Total Cost of Output 138106:		10,000		20,799			20,799	
Output:138108 Assets and Facilities Management								
227001	Travel Inland	3,000					0	
228001	Maintenance - Civil	41,215		35,499	0		35,499	
Total Cost of Output 138108:		44,215		35,499	0		35,499	
Output:138111 Records Management								
211103	Allowances	1,852		4,000			4,000	
213001	Medical Expenses(To Employees)	2,000		500			500	
221003	Staff Training	1,000		500			500	
221008	Computer Supplies and IT Services	0		2,163			2,163	
221009	Welfare and Entertainment	1,000		1,800			1,800	
221011	Printing, Stationery, Photocopying and Binding	1,148		2,500			2,500	
221012	Small Office Equipment	500		10,100			10,100	
222001	Telecommunications	0		1,400			1,400	
222002	Postage and Courier	500		1,200			1,200	
227001	Travel Inland	2,000		1,800			1,800	
Total Cost of Output 138111:		10,000		25,963			25,963	
Output:138113 Procurement Services								
211103	Allowances	0		1,499			1,499	
221001	Advertising and Public Relations	10,000		14,000			14,000	
221011	Printing, Stationery, Photocopying and Binding	10,000		12,000			12,000	
227001	Travel Inland	0		1,000			1,000	
Total Cost of Output 138113:		20,000		28,499			28,499	
Total Cost of Higher LG Services		1,285,358	956,596	308,901	92,092		1,357,589	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	0	0	0	3,000	0	3,000	
Total LCIII: Kibaale Town Council							3,000	
<i>LCII: Masaza</i>		<i>LCIV: Buyanja</i>						
<i>LCI: Not Specified</i>		<i>Loan for CAO's vehicle serviced</i>						<i>Source: District Unconditional Grant - No</i>
Total Cost of Output 138175:		0	0	0	3,000	0	3,000	
Total Cost of Capital Purchases		0	0	0	3,000	0	3,000	
Total Cost of function District and Urban Administration		1,285,358	956,596	308,901	95,092	0	1,360,589	

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Workplan 1a: Administration

Total Cost of Administration

1,285,358	956,596	308,901	95,092	0	1,360,589
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Vote: 524 Kibaale District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	429,433	385,457	507,011
Transfer of Urban Unconditional Grant - Wage	69,200	0	69,200
Transfer of District Unconditional Grant - Wage	217,008	217,008	242,053
Locally Raised Revenues	64,972	77,401	87,550
District Unconditional Grant - Non Wage	78,254	91,048	108,209
<i>Development Revenues</i>	129,545	73,069	62,645
Unspent balances – Locally Raised Revenues	63,620	63,620	
Locally Raised Revenues	23,825	9,449	15,000
District Unconditional Grant - Non Wage	42,100	0	47,645
Total Revenues	558,978	458,526	569,656
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	429,433	385,164	507,011
Wage	286,207	217,008	311,252
Non Wage	143,226	168,156	195,758
<i>Development Expenditure</i>	129,545	73,069	62,645
Domestic Development	129,545	73068.733	62,645
Donor Development		0	0
Total Expenditure	558,978	458,233	569,656

(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	286,207	311,252				311,252
211103 Allowances	6,024		8,436			8,436
213001 Medical Expenses(To Employees)	1,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	1,000		2,000			2,000
221001 Advertising and Public Relations	200		1,300			1,300
221002 Workshops and Seminars	500		2,000			2,000
221003 Staff Training	200		1,000			1,000
221005 Hire of Venue (chairs, projector etc)	400		200			200
221007 Books, Periodicals and Newspapers	550		550			550
221008 Computer Supplies and IT Services	2,500		9,000			9,000
221009 Welfare and Entertainment	2,000		2,500			2,500
221010 Special Meals and Drinks	0		500			500
221011 Printing, Stationery, Photocopying and Binding	3,202		44,000			44,000
221012 Small Office Equipment	200		1,000			1,000
221014 Bank Charges and other Bank related costs	600		1,000			1,000
221017 Subscriptions	1,000					0
222001 Telecommunications	1,200		1,200			1,200
222003 Information and Communications Technology	1,200					0
223001 Property Expenses	86,945		9,073			9,073

Vote: 524 Kibaale 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
224002	General Supply of Goods and Services	500		500			500
227001	Travel Inland	7,000		7,000			7,000
227004	Fuel, Lubricants and Oils	8,000		11,090			11,090
228002	Maintenance - Vehicles	4,651		19,000			19,000
228003	Maintenance Machinery, Equipment and Furniture	2,000					0
228004	Maintenance Other	0		500			500
<i>Total Cost of Output 148101:</i>		417,079		311,252		122,849	434,101
Output:148102 Revenue Management and Collection Services							
211103	Allowances	2,760		2,760			2,760
213001	Medical Expenses(To Employees)	800					0
213002	Incapacity, death benefits and funeral expenses	300		501			501
221001	Advertising and Public Relations	500		600			600
221002	Workshops and Seminars	1,000		1,911			1,911
221003	Staff Training	1,500		1,000			1,000
221005	Hire of Venue (chairs, projector etc)	500		400			400
221008	Computer Supplies and IT Services	1,500					0
221009	Welfare and Entertainment	1,000		0			0
221010	Special Meals and Drinks	0		200			200
221011	Printing, Stationery, Photocopying and Binding	6,180		500			500
221012	Small Office Equipment	0		200	0		200
221017	Subscriptions	0		200			200
222001	Telecommunications	960		600			600
224001	Medical and Agricultural supplies	0		800			800
224002	General Supply of Goods and Services	500		600	32,645		33,245
227001	Travel Inland	20,000		12,040			12,040
227002	Travel Abroad	0		100			100
227003	Carriage, Haulage, Freight and Transport Hire	1,000					0
227004	Fuel, Lubricants and Oils	8,500		10,000			10,000
<i>Total Cost of Output 148102:</i>		47,000		32,412	32,645		65,057
Output:148103 Budgeting and Planning Services							
221002	Workshops and Seminars	800					0
221008	Computer Supplies and IT Services	2,000		1,000			1,000
221009	Welfare and Entertainment	800		500			500
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
224002	General Supply of Goods and Services	500					0
227001	Travel Inland	1,200					0
227002	Travel Abroad	0		141			141
227004	Fuel, Lubricants and Oils	1,200		200			200
<i>Total Cost of Output 148103:</i>		8,000		3,341			3,341
Output:148104 LG Expenditure management Services							
211103	Allowances	2,760		2,760			2,760
213001	Medical Expenses(To Employees)	0		500			500
213002	Incapacity, death benefits and funeral expenses	0		500			500
221001	Advertising and Public Relations	0		500			500
221003	Staff Training	0		1,000			1,000
221005	Hire of Venue (chairs, projector etc)	0		200			200
221007	Books, Periodicals and Newspapers	0		500			500
221008	Computer Supplies and IT Services	1,000		300			300

Vote: 524 Kibaale District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	881,657	1,098,676	889,450
Other Transfers from Central Government		324,202	
Conditional transfers to Councillors allowances and E:	224,400	224,400	226,800
Conditional transfers to DSC Operational Costs	49,038	49,038	56,828
Conditional transfers to Salary and Gratuity for LG ele	243,360	234,000	243,360
District Unconditional Grant - Non Wage	151,170	131,647	196,579
Locally Raised Revenues	110,389	39,288	62,583
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	44,580	44,580	44,580
Transfer of Urban Unconditional Grant - Wage	7,200	0	7,200
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>		0	302,222
Unspent balances – Other Government Transfers		0	302,222
Total Revenues	881,657	1,098,676	1,191,672
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	881,657	764,328	889,450
Wage	318,540	268,080	318,540
Non Wage	563,118	496,248	570,910
<i>Development Expenditure</i>	0	0	302,222
Domestic Development		0	302,222
Donor Development		0	0
Total Expenditure	881,657	764,328	1,191,672

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	295,140	51,780				51,780
211103 Allowances	91,964		200,965			200,965
213001 Medical Expenses(To Employees)	900		0			0
213002 Incapacity, death benefits and funeral expenses	2,000		0			0
221001 Advertising and Public Relations	1,300		1,300			1,300
221002 Workshops and Seminars	2,000					0
221007 Books, Periodicals and Newspapers	1,200		0			0
221008 Computer Supplies and IT Services	1,900		0			0
221009 Welfare and Entertainment	2,400		2,400			2,400
221010 Special Meals and Drinks	0		200			200
221011 Printing, Stationery, Photocopying and Binding	10,096		5,332			5,332
221012 Small Office Equipment	200		200			200
221014 Bank Charges and other Bank related costs	1,500		1,500			1,500
221444 Salary and Gratuity for LG elected Political Leaders	0	243,360				243,360
222001 Telecommunications	1,800		2,465			2,465

Vote: 524 Kibaale 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
223004	Guard and Security services	1,000		500			500
227001	Travel Inland	10,500		23,499			23,499
227004	Fuel, Lubricants and Oils	39,110		45,110			45,110
228002	Maintenance - Vehicles	13,530		25,530			25,530
282101	Donations	3,326		3,326			3,326
Total Cost of Output 138201:		479,866	295,140	312,327			607,467
Output:138202 LG procurement management services							
211103	Allowances	10,460		12,460			12,460
213002	Incapacity, death benefits and funeral expenses	250		350			350
221001	Advertising and Public Relations	500		400			400
221002	Workshops and Seminars	300		300			300
221007	Books, Periodicals and Newspapers	1		2			2
221008	Computer Supplies and IT Services	1,000		1,000			1,000
221009	Welfare and Entertainment	700		700			700
221010	Special Meals and Drinks	1		1			1
221011	Printing, Stationery, Photocopying and Binding	655		655			655
221012	Small Office Equipment	0					0
222001	Telecommunications	300		300			300
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0					0
224002	General Supply of Goods and Services	1		1			1
227001	Travel Inland	3,495		3,495			3,495
227002	Travel Abroad	0					0
227004	Fuel, Lubricants and Oils	400		400			400
228003	Maintenance Machinery, Equipment and Furniture	0					0
Total Cost of Output 138202:		18,064		20,064			20,064
Output:138203 LG staff recruitment services							
211103	Allowances	400		12,264			12,264
213004	Gratuity Payments	2,200					0
221001	Advertising and Public Relations	3,074		8,573			8,573
221002	Workshops and Seminars	500					0
221004	Recruitment Expenses	15,000		26,190			26,190
221007	Books, Periodicals and Newspapers	548		548			548
221008	Computer Supplies and IT Services	1,300		3,700			3,700
221009	Welfare and Entertainment	1,300		1,300			1,300
221011	Printing, Stationery, Photocopying and Binding	7,617		2,617			2,617
221012	Small Office Equipment	500					0
221017	Subscriptions	400		400			400
221410	DSC Chair's Salaries	23,400	23,400				23,400
222001	Telecommunications	1,200		0			0
227001	Travel Inland	3,000		3,000			3,000
227004	Fuel, Lubricants and Oils	10,000		10,000			10,000
228002	Maintenance - Vehicles	2,000		500			500
Total Cost of Output 138203:		72,438	23,400	69,092			92,492
Output:138204 LG Land management services							
211103	Allowances	2,200		2,200			2,200
221001	Advertising and Public Relations	500		500			500
221002	Workshops and Seminars	800		800			800
221009	Welfare and Entertainment	1,000		1,000			1,000

Vote: 524 Kibaale 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
221011	Printing, Stationery, Photocopying and Binding	1,564		1,564			1,564
227001	Travel Inland	4,200		5,098			5,098
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 138204:		10,264		12,162			12,162
Output:138205 LG Financial Accountability							
211103	Allowances	4,300		4,400			4,400
213002	Incapacity, death benefits and funeral expenses	300					0
221001	Advertising and Public Relations	500		400			400
221007	Books, Periodicals and Newspapers	200		200			200
221009	Welfare and Entertainment	1,700		1,700			1,700
221011	Printing, Stationery, Photocopying and Binding	2,800		1,800			1,800
221012	Small Office Equipment	500		500			500
227001	Travel Inland	4,964		6,964			6,964
227004	Fuel, Lubricants and Oils	0		1,000			1,000
273102	Incapacity, death benefits and and funeral expenses	0		300			300
Total Cost of Output 138205:		15,264		17,264			17,264
Output:138206 LG Political and executive oversight							
211103	Allowances	100,940		1,539			1,539
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	1,000		500			500
222001	Telecommunications	600		500			500
224002	General Supply of Goods and Services	0		100			100
227001	Travel Inland	121,261		66,261			66,261
227004	Fuel, Lubricants and Oils	600		600			600
Total Cost of Output 138206:		224,401		70,000			70,000
Output:138207 Standing Committees Services							
211103	Allowances	29,580					0
221009	Welfare and Entertainment	0		400			400
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
222001	Telecommunications	600		600			600
224002	General Supply of Goods and Services	0		100			100
227001	Travel Inland	29,580		67,400			67,400
227004	Fuel, Lubricants and Oils	600		500			500
Total Cost of Output 138207:		61,360		70,000			70,000
Total Cost of Higher LG Services		881,657	318,540	570,910			889,449
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138275 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	302,222	0	302,222
Total LCIII: Kibaale Town Council							302,222
<i>LCIV: Buyanja</i>							
<i>LCII: Masaza</i>	<i>LCI: Not Specified</i>	<i>1397 bicycles for LCI & II Chairpersons</i>			<i>Source: Unspent balances – Other Govern</i>		
Total Cost of Output 138275:		0	0	0	302,222	0	302,222
Total Cost of Capital Purchases		0	0	0	302,222	0	302,222
Total Cost of function Local Statutory Bodies		881,657	318,540	570,910	302,222	0	1,191,671
Total Cost of Statutory Bodies		881,657	318,540	570,910	302,222	0	1,191,671

Vote: 524 Kibaale 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>	233,890	220,657	854,094
Other Transfers from Central Government		4,440	
Conditional transfers to Production and Marketing	85,728	85,728	85,535
District Unconditional Grant - Non Wage	9,759	16,793	15,147
NAADS (Districts) - Wage		0	621,285
Transfer of District Unconditional Grant - Wage	101,622	101,621	101,622
Unspent balances – UnConditional Grants	115	115	
Locally Raised Revenues	9,741	11,960	2,503
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
<i>Development Revenues</i>	3,486,095	3,385,495	2,673,822
Conditional Grant for NAADS	3,313,084	3,229,542	2,289,743
Unspent balances – Other Government Transfers		0	202,305
Locally Raised Revenues		0	9,000
LGMSD (Former LGDP)	68,232	51,174	68,232
Conditional transfers to Production and Marketing	104,779	104,778	104,543
Total Revenues	3,719,984	3,606,152	3,527,916
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	233,890	220,508	854,094
Wage	128,547	101,621	129,623
Non Wage	105,343	118,886	724,470
<i>Development Expenditure</i>	3,486,095	3,183,190	2,673,822
Domestic Development	3,486,095	3,183,189.639	2,673,822
Donor Development	0	0	0
Total Expenditure	3,719,984	3,403,698	3,527,916

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 4: Production and Marketing****LG Function 0181 Agricultural Advisory Services**

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

Output:018151 LLG Advisory Services (LLS)

Vote: 524 Kibaale 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
263101	LG Conditional grants(current)	3,136,915	0	0	2,192,904	0	2,192,904
Total LCIII: Kisiita		LCIV: Bugangaizi East					60,887
LCII: Kisiita	LCI: Not Specified	Kisiita Sub County	Source: Conditional Grant for NAADS				60,887
Total LCIII: Mpasaana		LCIV: Bugangaizi East					60,887
LCII: Mpasaana	LCI: Not Specified	Mpasaana Sub County	Source: Conditional Grant for NAADS				60,887
Total LCIII: Nkooko		LCIV: Bugangaizi East					60,887
LCII: Isunga	LCI: Not Specified	Nkooko Sub County	Source: Conditional Grant for NAADS				60,887
Total LCIII: Birembo		LCIV: Bugangaizi West					60,887
LCII: Igayaza	LCI: Not Specified	Birembo Sub County	Source: Conditional Grant for NAADS				60,887
Total LCIII: Bwanswa		LCIV: Bugangaizi West					77,566
LCII: Nkondo	LCI: Not Specified	Bwanswa Sub County	Source: Conditional Grant for NAADS				77,566
Total LCIII: Kakindo		LCIV: Bugangaizi West					66,447
LCII: Kikoora	LCI: Not Specified	Kakindo Sub County	Source: Conditional Grant for NAADS				66,447
Total LCIII: Kakumiro T/C		LCIV: Bugangaizi West					66,447
LCII: Central	LCI: Not Specified	Kakumiro T/ Council	Source: Conditional Grant for NAADS				66,447
Total LCIII: Kasambya		LCIV: Bugangaizi West					60,887
LCII: Buhungiro	LCI: Not Specified	Kasambya Sub County	Source: Conditional Grant for NAADS				60,887
Total LCIII: Nalweyo		LCIV: Bugangaizi West					60,887
LCII: Buruuko	LCI: Not Specified	Nalweyo Sub County	Source: Conditional Grant for NAADS				60,887
Total LCIII: Kabamba		LCIV: Buyaga East					60,887
LCII: Kabamba	LCI: Not Specified	Kabamba Sub County	Source: Conditional Grant for NAADS				60,887
Total LCIII: Kagadi Subcounty		LCIV: Buyaga East					60,887
LCII: Kihayura	LCI: Not Specified	Kagadi Sub County	Source: Conditional Grant for NAADS				60,887
Total LCIII: Kagadi Town Council		LCIV: Buyaga East					72,006
LCII: Kagadi central	LCI: Not Specified	Kagadi T/ Council	Source: Conditional Grant for NAADS				72,006
Total LCIII: Kiryanga		LCIV: Buyaga East					60,887
LCII: Kiryanga	LCI: Not Specified	Kiryanga Sub County	Source: Conditional Grant for NAADS				60,887
Total LCIII: Kyanaisoke		LCIV: Buyaga East					60,887
LCII: Kyanaisoke	LCI: Not Specified	Kyanaisoke Sub County	Source: Conditional Grant for NAADS				60,887
Total LCIII: Kyenzige		LCIV: Buyaga East					60,887
LCII: Kyenzige	LCI: Not Specified	Kyenzige Sub County	Source: Conditional Grant for NAADS				60,887
Total LCIII: Mabaale		LCIV: Buyaga East					60,887
LCII: Kitemuzi	LCI: Not Specified	Mabaale Sub County	Source: Conditional Grant for NAADS				60,887
Total LCIII: Paachwa		LCIV: Buyaga East					60,887
LCII: Paachwa	LCI: Not Specified	Pachwa Sub County	Source: Conditional Grant for NAADS				60,887
Total LCIII: Burora		LCIV: Buyaga West					60,887
LCII: Burora	LCI: Not Specified	Burora Sub County	Source: Conditional Grant for NAADS				60,887
Total LCIII: Bwikara		LCIV: Buyaga West					66,447
LCII: Kisuura	LCI: Not Specified	Bwikara Sub County	Source: Conditional Grant for NAADS				66,447
Total LCIII: Kyakabadiima		LCIV: Buyaga West					60,887
LCII: Kyakabadiima	LCI: Not Specified	Kyakabadiima Sub County	Source: Conditional Grant for NAADS				60,887
Total LCIII: Kyaterekera		LCIV: Buyaga West					60,887
LCII: Kyaterekera	LCI: Not Specified	Kyaterekera Sub County	Source: Conditional Grant for NAADS				60,887
Total LCIII: Mpeefu		LCIV: Buyaga West					60,887
LCII: Mugyeza	LCI: Not Specified	Mpeefu Sub County	Source: Conditional Grant for NAADS				60,887
Total LCIII: Muhorro Subcounty		LCIV: Buyaga West					60,887
LCII: Nyamacumu	LCI: Not Specified	Muhorro Sub County	Source: Conditional Grant for NAADS				60,887
Total LCIII: Muhorro T/C		LCIV: Buyaga West					72,006
LCII: Kisweeka	LCI: Not Specified	Muhorro T/Council	Source: Conditional Grant for NAADS				72,006
Total LCIII: Ndaiga		LCIV: Buyaga West					60,887
LCII: Ndaiga	LCI: Not Specified	Ndaiga Sub County	Source: Conditional Grant for NAADS				60,887
Total LCIII: Rugashaari		LCIV: Buyaga West					66,447
LCII: Rugashaari	LCI: Not Specified	Rugashari Sub County	Source: Conditional Grant for NAADS				66,447
Total LCIII: Ruteete		LCIV: Buyaga West					61,578

Vote: 524 Kibaale 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	
LCII: Ruteete	LCI: Not Specified	Ruteete Sub County			Source: Conditional Grant for NAADS		61,578	
Total LCIII: Bubango				LCIV: Buyanja			60,887	
LCII: Bubango	LCI: Not Specified	Bubango Sub County			Source: Conditional Grant for NAADS		60,887	
Total LCIII: Bwamiramira				LCIV: Buyanja			60,887	
LCII: Kibaali	LCI: Not Specified	Bwamiramira Sub County			Source: Conditional Grant for NAADS		60,887	
Total LCIII: Kibaale Town Council				LCIV: Buyanja			60,887	
LCII: Masaza	LCI: Not Specified	Kibaale T/ Council			Source: Conditional Grant for NAADS		60,887	
Total LCIII: Kyebando				LCIV: Buyanja			60,887	
LCII: Kicunda	LCI: Not Specified	Kyebando Sub County			Source: Conditional Grant for NAADS		60,887	
Total LCIII: Matale				LCIV: Buyanja			60,887	
LCII: Kitengeto	LCI: Not Specified	Matale Sub County			Source: Conditional Grant for NAADS		60,887	
Total LCIII: Mugarama				LCIV: Buyanja			60,887	
LCII: Mugarama	LCI: Not Specified	Mugarama Sub County			Source: Conditional Grant for NAADS		60,887	
Total LCIII: Nyamarunda				LCIV: Buyanja			60,887	
LCII: Nyamarunda	LCI: Not Specified	Nyamarunda Sub County			Source: Conditional Grant for NAADS		60,887	
Total LCIII: Nyamarwa				LCIV: Buyanja			60,887	
LCII: Nyamarwa	LCI: Not Specified	Nyamarwa Sub County			Source: Conditional Grant for NAADS		60,887	
		Total Cost of Output 018151:	3,136,915	0	0	2,192,904	0	2,192,904
		Total Cost of Lower Local Services	3,136,915	0	0	2,192,904	0	2,192,904
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018102 Technology Promotion and Farmer Advisory Services								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	29,520		470,520	202,305		672,825	
212101	Social Security Contributions (NSSF)	2,952		47,052			47,052	
212105	Pension and Gratuity for Local Governments	6,000		103,713			103,713	
	Total Cost of Output 018102:	38,472		621,285	202,305		823,590	
Output:018103 Cross cutting Training (Development Centres)								
211103	Allowances	41,847			41,601		41,601	
221008	Computer Supplies and IT Services	1,792			1,805		1,805	
221011	Printing, Stationery, Photocopying and Binding	2,189			2,189		2,189	
221014	Bank Charges and other Bank related costs	1,200			1,200		1,200	
222003	Information and Communications Technology	3,722			3,722		3,722	
224002	General Supply of Goods and Services	57,637			12,438		12,438	
226001	Insurances	2,820			3,000		3,000	
227004	Fuel, Lubricants and Oils	17,842			18,000		18,000	
228002	Maintenance - Vehicles	8,648			12,648		12,648	
	Total Cost of Output 018103:	137,697			96,603		96,603	
	Total Cost of Higher LG Services	176,169		621,285	298,908		920,193	
	Total Cost of function Agricultural Advisory Services	3,313,084	0	621,285	2,491,811	0	3,113,096	

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	128,547	129,623				129,623
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,200		1,200			1,200
211103	Allowances	6,600		6,600			6,600
213001	Medical Expenses (To Employees)	1,000		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	1,000		800			800
221001	Advertising and Public Relations	1,200		1,200			1,200
221003	Staff Training	6,000		6,200			6,200
221008	Computer Supplies and IT Services	3,000		3,000			3,000

Vote: 524 Kibaale 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
221011	Printing, Stationery, Photocopying and Binding	3,600		3,600			3,600
222001	Telecommunications	4,800		4,800			4,800
227001	Travel Inland	7,671		12,359			12,359
227004	Fuel, Lubricants and Oils	6,701		8,701			8,701
228002	Maintenance - Vehicles	2,425		2,424			2,424
Total Cost of Output 018201:		173,744	129,623	51,885			181,508
Output:018202 Crop disease control and marketing							
224001	Medical and Agricultural supplies	67,369			104,689		104,689
224002	General Supply of Goods and Services	6,500		3,500			3,500
227001	Travel Inland	7,000		3,000			3,000
227004	Fuel, Lubricants and Oils	4,465		1,856			1,856
Total Cost of Output 018202:		85,334		8,356	104,689		113,045
Output:018204 Livestock Health and Marketing							
224001	Medical and Agricultural supplies	97,642			60,522		60,522
227001	Travel Inland	7,159		7,159			7,159
227004	Fuel, Lubricants and Oils	6,218		3,218			3,218
228003	Maintenance Machinery, Equipment and Furniture	2,000		2,000			2,000
Total Cost of Output 018204:		113,019		12,377	60,522		72,899
Output:018205 Fisheries regulation							
224001	Medical and Agricultural supplies	5,000			4,000		4,000
227001	Travel Inland	5,000		4,000			4,000
227004	Fuel, Lubricants and Oils	3,012		3,012			3,012
Total Cost of Output 018205:		13,012		7,012	4,000		11,012
Output:018206 Vermin control services							
227001	Travel Inland	3,709		3,709			3,709
227004	Fuel, Lubricants and Oils	1,767		1,767			1,767
Total Cost of Output 018206:		5,476		5,476			5,476
Output:018207 Tsetse vector control and commercial insects farm promotion							
224001	Medical and Agricultural supplies	3,000			12,800		12,800
227001	Travel Inland	4,000		4,000			4,000
227004	Fuel, Lubricants and Oils	2,680		680			680
Total Cost of Output 018207:		9,680		4,680	12,800		17,480
Total Cost of Higher LG Services		400,264	129,623	89,786	182,011		401,420
Total Cost of function District Production Services		400,264	129,623	89,786	182,011		401,420

LG Function 0183 District Commercial 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
Output:018301 Trade Development and Promotion Services							
227001	Travel Inland	1,800		1,800			1,800
227003	Carriage, Haulage, Freight and Transport Hire	0		700			700
227004	Fuel, Lubricants and Oils	700		700			700
Total Cost of Output 018301:		2,500		3,200			3,200
Output:018302 Enterprise Development Services							
227002	Travel Abroad	0		2,500			2,500
227004	Fuel, Lubricants and Oils	0		1,500			1,500
Total Cost of Output 018302:		0		4,000			4,000
Output:018303 Market Linkage Services							
227001	Travel Inland	900					0

Vote: 524 Kibaale 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
227004 Fuel, Lubricants and Oils	600					0
<i>Total Cost of Output 018303:</i>	1,500					0
Output:018304 Cooperatives Mobilisation and Outreach Services						
227001 Travel Inland	1,800		4,000			4,000
227004 Fuel, Lubricants and Oils	836		2,200			2,200
<i>Total Cost of Output 018304:</i>	2,636		6,200			6,200
Total Cost of Higher LG Services	6,636		13,400			13,400
Total Cost of function District Commercial Services	6,636		13,400			13,400
Total Cost of Production and Marketing	3,719,984	129,623	724,470	2,673,822	0	3,527,916

Vote: 524 Kibaale 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>	3,020,392	3,348,614	3,387,508
Conditional Grant to PHC- Non wage	252,119	252,119	252,119
Conditional Grant to PHC Salaries	1,863,921	2,209,728	2,859,167
District Unconditional Grant - Non Wage	9,000	10,462	15,442
Other Transfers from Central Government	627,000	639,416	
Transfer of Urban Unconditional Grant - Wage	19,103	0	19,103
Locally Raised Revenues	19,481	7,121	12,910
Conditional Grant to NGO Hospitals	97,135	97,135	97,135
Conditional Grant to District Hospitals	132,634	132,634	131,634
<i>Development Revenues</i>	806,238	328,131	746,285
District Unconditional Grant - Non Wage	20,980	0	5,000
Donor Funding	581,136	196,915	537,151
LGMSD (Former LGDP)	11,300	8,475	11,300
Conditional Grant to PHC - development	192,822	122,741	192,834
Total Revenues	3,826,629	3,676,744	4,133,793
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,020,392	3,330,359	3,387,508
Wage	1,883,024	2,191,474	2,859,167
Non Wage	1,137,368	1,138,886	528,341
<i>Development Expenditure</i>	806,238	328,130	746,285
Domestic Development	225,102	131,215.859	209,134
Donor Development	581,136	196,915	537,151
Total Expenditure	3,826,630	3,658,490	4,133,793

(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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088151 District Hospital Services (LLS.)						
263101 LG Conditional grants(current)	664,534	0	132,634	0	0	132,634
Total LCIII: Kagadi Town Council						132,634
<i>LCII: Kagadi Central</i>	<i>LCI: Kagadi central LCI</i>	<i>Kagadi Hospital</i>		<i>Source: Conditional Grant to PHC - devel</i>		<i>132,634</i>
263104 Transfers to other gov't units(current)	43,985					0
	Total Cost of Output 088151:	708,519	0	132,634	0	132,634
Output:088153 NGO Basic Healthcare Services (LLS)						

Vote: 524 Kibaale 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
263101	LG Conditional grants(current)	97,435	0	97,135	0	0	97,135
Total LCIII: Mpasaana		LCIV: Bugangaizi East					4,000
LCII: Mpasaana	LCI: Mpasaana LC1	Mpasaana HC 11 NGO			Source: Conditional Grant to PHC NGO		4,000
Total LCIII: Bwanswa		LCIV: Bugangaizi West					8,000
LCII: Gayaza	LCI: Nchwanga LC 1	Nchwanga HC 11 NGO			Source: Conditional Grant to PHC NGO		4,000
LCII: Nkondo	LCI: Bukuumi LC1	Bukuumi HC 11 NGO			Source: Conditional Grant to PHC NGO		4,000
Total LCIII: Kakindo		LCIV: Bugangaizi West					8,000
LCII: Katatemwa	LCI: Kasenya LC1	Betania - Kasenya HC 11 NGO			Source: Conditional Grant to PHC NGO		4,000
LCII: Rukunyu	LCI: Kakindo LC 1	St Marys Kakindo HC 11 NGO			Source: Conditional Grant to PHC NGO		4,000
Total LCIII: Kagadi Town Council		LCIV: Buyaga East					11,735
LCII: Kagadi central	LCI: Kitegwa LC1	St Ambrose Charity HC IV NGP			Source: Conditional Grant to PHC NGO		11,735
Total LCIII: Kiryanga		LCIV: Buyaga East					4,000
LCII: Kiryanga	LCI: Kiryanga LC1	St Norah NGO HC 11			Source: Conditional Grant to PHC - devel		4,000
Total LCIII: Kyansisoke		LCIV: Buyaga East					4,000
LCII: Kahunde	LCI: Kahunde LC 1	Kahunde HC 11 NGO			Source: Conditional Grant to PHC NGO		4,000
Total LCIII: Kyenzige		LCIV: Buyaga East					7,480
LCII: Kyenzige	LCI: Kyenzige LC 1	Mugalike HC 111 NGO			Source: Conditional Grant to PHC NGO		7,480
Total LCIII: Mabaale		LCIV: Buyaga East					7,480
LCII: Kiranzi	LCI: Kinyarugonjo	Kinyarugonjo HC 111 NGO			Source: Conditional Grant to PHC NGO		7,480
Total LCIII: Bwikara		LCIV: Buyaga West					4,000
LCII: Kisuura	LCI: Muziizi LC 1	Muziizi Tea estate HC 11 NGO			Source: Conditional Grant to PHC NGO		4,000
Total LCIII: Muhorro Subcounty		LCIV: Buyaga West					4,000
LCII: Nyamacumu	LCI: Nyankoma LC 1	St Micheal Nyankoma HC 11			Source: Conditional Grant to PHC NGO		4,000
Total LCIII: Muhorro T/C		LCIV: Buyaga West					7,480
LCII: Nyamiti	LCI: Nyamiti LC 1	Muhorro HC 111 NGO			Source: Conditional Grant to PHC NGO		7,480
Total LCIII: Bubango		LCIV: Buyanja					4,000
LCII: Bubango	LCI: Bubango LC 1	Bubango HC 11 NGO			Source: Conditional Grant to PHC NGO		4,000
Total LCIII: Kibaale Town Council		LCIV: Buyanja					14,960
LCII: Kabalega	LCI: Rukindo LC 1	Bujuni HC 111 NGO			Source: Conditional Grant to PHC NGO		7,480
LCII: Ruguuzza	LCI: Buyanja LC 1	EMESCO HC 111 NGO			Source: Conditional Grant to PHC NGO		7,480
Total LCIII: Matale		LCIV: Buyanja					4,000
LCII: Karangara	LCI: Karangara LC 1	St Denis Nsonga HC 11 NGO			Source: Conditional Grant to PHC NGO		4,000
Total LCIII: Nyamarwa		LCIV: Buyanja					4,000
LCII: Kabasara	LCI: Kabasara LC 1	Good Samaritan HC 11 NGO			Source: Conditional Grant to PHC NGO		4,000
Total Cost of Output 088153:		97,435	0	97,135	0	0	97,135

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

Vote: 524 Kibaale District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	176,483	0	176,484	0	0	176,484
Total LCIII: Kisiita		LCIV: Bugangaizi East					7,440
LCII: Kiryandongo	LCI: Masaka LC 1	Masaka HC 11	Source: Conditional Grant to PHC- Non				2,480
LCII: Kisiita	LCI: Kisiita A LC 1	Kisiita HC 111	Source: Conditional Grant to PHC- Non				4,960
Total LCIII: Nkooko		LCIV: Bugangaizi East					9,920
LCII: Kitutuma	LCI: Kabuubwa LC 1	Kabuubwa HC 11	Source: Conditional Grant to PHC- Non				2,480
LCII: Kyabakamba	LCI: Kyabakamba LC 1	Nkooko HC 111	Source: Conditional Grant to PHC- Non				4,960
LCII: Nsaana	LCI: Mukoora LC 1	Mukoora HC 11	Source: Conditional Grant to PHC- Non				2,480
Total LCIII: Birembo		LCIV: Bugangaizi West					2,480
LCII: Igayaza	LCI: Igayaza A LC 1	Igayaza HC 11	Source: Conditional Grant to PHC- Non				2,480
Total LCIII: Bwansa		LCIV: Bugangaizi West					4,960
LCII: Rubaya	LCI: Rubaya LC1	Kyabasaja HC 111	Source: Conditional Grant to PHC- Non				4,960
Total LCIII: Kakindo		LCIV: Bugangaizi West					20,801
LCII: Rukunyu	LCI: Kakindo LC 1	Bugangaizi HSD	Source: Conditional Grant to PHC- Non				10,718
LCII: Rukunyu	LCI: Kakindo B LC1	Kakindo HC 1V	Source: Conditional Grant to PHC- Non				10,083
Total LCIII: Kakumiro T/C		LCIV: Bugangaizi West					10,083
LCII: Kasingo	LCI: Kakumiro E LC 1	Kakumiro HC 1V	Source: Conditional Grant to PHC- Non				10,083
Total LCIII: Kasambya		LCIV: Bugangaizi West					7,440
LCII: Kakayo	LCI: Kihamba LC 1	Kasambya HC 111	Source: Conditional Grant to PHC- Non				4,960
LCII: Kasozi	LCI: Kigando LC 1	Kigando HC 11	Source: Conditional Grant to PHC- Non				2,480
Total LCIII: Nalweyo		LCIV: Bugangaizi West					7,440
LCII: Kitaihuka	LCI: Kitaihuka LC1	Kitaihuka HC 11	Source: Conditional Grant to PHC- Non				2,480
LCII: Masaka	LCI: Nalweyo LC1	Nalweyo HC 111	Source: Conditional Grant to PHC- Non				4,960
Total LCIII: Kagadi Town Council		LCIV: Buyaga East					10,719
LCII: Kagadi central	LCI: Kagadi Central	Buyaga HSD	Source: Conditional Grant to PHC- Non				10,719
Total LCIII: Kiryanga		LCIV: Buyaga East					4,960
LCII: Kiryanga	LCI: Kiryanga LC1	Kiryanga HC 111	Source: Conditional Grant to PHC- Non				4,960
Total LCIII: Kyanaisoke		LCIV: Buyaga East					4,960
LCII: Isunga	LCI: Isunga LC1	Isunga HC 111	Source: Conditional Grant to PHC- Non				4,960
Total LCIII: Kyenzige		LCIV: Buyaga East					2,480
LCII: Kitema	LCI: Kyenzige LC 1	Mugalike HC 11	Source: Conditional Grant to PHC- Non				2,480
Total LCIII: Mabaale		LCIV: Buyaga East					7,440
LCII: Kiranzi	LCI: Mabaale LC 1	Mabaale HC 111	Source: Conditional Grant to PHC- Non				4,960
LCII: Kyamasega	LCI: Kyamasega LC1	Kyamaseega HC 11	Source: Conditional Grant to PHC- Non				2,480
Total LCIII: Paachwa		LCIV: Buyaga East					2,480
LCII: Kyabasara	LCI: Kyabasara LC 1	Kyabasara HC 11	Source: Conditional Grant to PHC- Non				2,480
Total LCIII: Burora		LCIV: Buyaga West					2,480
LCII: Burora	LCI: Burora LC1	Burora HC 11	Source: Conditional Grant to PHC- Non				2,480
Total LCIII: Bwikara		LCIV: Buyaga West					4,960
LCII: Kisuura	LCI: Kisuura LC 1	Bwikara HC 111	Source: Conditional Grant to PHC- Non				4,960
Total LCIII: Kyakabadiima		LCIV: Buyaga West					2,480
LCII: Kyakabadiima	LCI: Kyakabadiima LC 1	Kyakabadiima HC 11	Source: Conditional Grant to PHC- Non				2,480
Total LCIII: Kyaterekera		LCIV: Buyaga West					4,960
LCII: Kyaterekera	LCI: Kyaterekera LC 1	Kyaterekera HC 111	Source: Conditional Grant to PHC- Non				4,960
Total LCIII: Mpeefu		LCIV: Buyaga West					7,440
LCII: Kasojo	LCI: Kasojo LC 1	Mpeefu B HC 111	Source: Conditional Grant to PHC- Non				4,960
LCII: Nyamukara	LCI: Mpeefu A LC11	Mpeefu HC 11	Source: Conditional Grant to PHC- Non				2,480
Total LCIII: Muhorro Subcounty		LCIV: Buyaga West					2,480
LCII: Bugarama	LCI: Galiboleka LC1	Galiboleka HC 11	Source: Conditional Grant to PHC- Non				2,480
Total LCIII: Muhorro T/C		LCIV: Buyaga West					2,480
LCII: Nyamiti	LCI: Nyamiti LC 1	Muhorro HC 11	Source: Conditional Grant to PHC- Non				2,480
Total LCIII: Ndaiga		LCIV: Buyaga West					2,480
LCII: Ndaiga	LCI: Ndaiga LC 1	Ndaiga HC 11	Source: Conditional Grant to PHC- Non				2,480
Total LCIII: Rugashaari		LCIV: Buyaga West					4,960

Vote: 524 Kibaale 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
LCII: Rugashaari	LCI: Rugashari LC 1	Rugashali HC 111			Source: Conditional Grant to PHC- Non		4,960
Total LCIII: Kibaale Town Council			LCIV: Buyanja				20,801
LCII: Masaza	LCI: Kibaale LC 1	Buyanja HSD			Source: Conditional Grant to PHC- Non		10,718
LCII: Masaza	LCI: Kibaale LC1	Kibaale HC 1V			Source: Conditional Grant to PHC- Non		10,083
Total LCIII: Kyebando			LCIV: Buyanja				4,960
LCII: Kicunda	LCI: Kyebando LC 1	Kyebando HC 111			Source: Conditional Grant to PHC- Non		4,960
Total LCIII: Matale			LCIV: Buyanja				2,480
LCII: Kaisekenkere	LCI: Matale LC1	Matale HC 11			Source: Conditional Grant to PHC- Non		2,480
Total LCIII: Mugarama			LCIV: Buyanja				4,960
LCII: Mugarama	LCI: Mugarama LC1	Mugarama HC 111			Source: Conditional Grant to PHC- Non		4,960
Total LCIII: Nyamarwa			LCIV: Buyanja				4,960
LCII: Nyamarwa	LCI: Masenge LC 1	Nyamarwa HC 111			Source: Conditional Grant to PHC- Non		4,960
Total Cost of Output 088154:		176,483	0	176,484	0	0	176,484
Output:088155 Standard Pit Latrine Construction (LLS.)							
263201	LG Conditional grants(capital)	0	0	0	11,299	0	11,299
Total LCIII: Kagadi Town Council			LCIV: Buyaga East				265
LCII: Kagadi central	LCI: Not Specified	Payment of retention for latrines constructed at Buya			Source: LGMSD (Former LGDP)		265
Total LCIII: Kyanaisoke			LCIV: Buyaga East				730
LCII: Kyanaisoke	LCI: Not Specified	Payment of retention for latrines constructed at Isung			Source: LGMSD (Former LGDP)		730
Total LCIII: Mabaale			LCIV: Buyaga East				5,152
LCII: Kiranzi	LCI: Not Specified	Construction of one unit of 4 stances with urinals in			Source: LGMSD (Former LGDP)		5,152
Total LCIII: Mugarama			LCIV: Buyanja				5,152
LCII: Mugarama	LCI: Not Specified	Construction of one unit of 4 stances with urinals in			Source: LGMSD (Former LGDP)		5,152
263202	LG Unconditional grants(capital)	11,300					0
Total Cost of Output 088155:		11,300	0	0	11,299	0	11,299
Total Cost of Lower Local Services		993,737	0	406,253	11,299	0	417,552
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	19,103					0
211103	Allowances	110,000		9,274		120,000	129,274
213001	Medical Expenses(To Employees)	2,000		1,500			1,500
221001	Advertising and Public Relations	0		2,000		5,000	7,000
221002	Workshops and Seminars	204,000		8,000		171,924	179,924
221003	Staff Training	19,000		2,000		10,000	12,000
221007	Books, Periodicals and Newspapers	3,124				2,000	2,000
221008	Computer Supplies and IT Services	14,000		3,000		10,000	13,000
221009	Welfare and Entertainment	9,000		3,000		5,000	8,000
221011	Printing, Stationery, Photocopying and Binding	19,000		3,500		15,000	18,500
221012	Small Office Equipment	5,500					0
221014	Bank Charges and other Bank related costs	2,000		1,100		1,000	2,100
221407	District PHC wage	1,863,921	2,859,167				2,859,167
224002	General Supply of Goods and Services	62,227		2,000		62,227	64,227
224003	Classified Expenditure	6,181					0
227001	Travel Inland	22,823		29,000		25,000	54,000
227002	Travel Abroad	0		0			0
227004	Fuel, Lubricants and Oils	62,000		12,000		60,000	72,000
228002	Maintenance - Vehicles	68,000		20,603		50,000	70,603
228003	Maintenance Machinery, Equipment and Furniture	7,000					0
291003	Transfers to Other Private Entities	0			5,013		5,013
Total Cost of Output 088101:		2,498,879	2,859,167	96,977	5,013	537,151	3,498,307

Vote: 524 Kibaale District

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
Output:088106 Promotion of Sanitation and Hygiene							
211103 Allowances		35,282					0
221002 Workshops and Seminars		29,930					0
227001 Travel Inland		35,000		25,112			25,112
227004 Fuel, Lubricants and Oils		20,000					0
	Total Cost of Output 088106:	120,212		25,112			25,112
	Total Cost of Higher LG Services	2,619,091	2,859,167	122,089	5,013	537,151	3,523,419
Capital Purchases							
Output:088180 Healthcentre construction and rehabilitation							
231007 Other Structures		203,111	0	0	82,822	0	82,822
Total LCIII: Birembo							50,822
<i>LCII: Kyakarongo</i>	<i>LCI: Kibojiana LCI</i>						<i>50,822</i>
							<i>Source:Conditional Grant to PHC - devel</i>
Total LCIII: Muhorro							32,000
<i>LCII: Nyamacumu</i>	<i>LCI: Kabuga LCI</i>						<i>32,000</i>
							<i>Source:Conditional Grant to PHC - devel</i>
281504 Monitoring, Supervision and Appraisal of Capital Works		10,690	0	0	10,000	0	10,000
Total LCIII: Birembo							5,000
<i>LCII: Kyakarongo</i>	<i>LCI: Kibojiana</i>						<i>5,000</i>
							<i>Source:Conditional Grant to PHC - devel</i>
Total LCIII: Muhorro							5,000
<i>LCII: Nyamacumu</i>	<i>LCI: Kabuga LCI</i>						<i>5,000</i>
							<i>Source:Conditional Grant to PHC - devel</i>
	Total Cost of Output 088180:	213,802	0	0	92,822	0	92,822
Output:088182 Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	100,000	0	100,000
Total LCIII: Kyakabadiima							100,000
<i>LCII: Kyakabadiima</i>	<i>LCI: Kyakabadiima LCI</i>						<i>100,000</i>
							<i>Source:Conditional Grant to PHC - devel</i>
	Total Cost of Output 088182:	0	0	0	100,000	0	100,000
	Total Cost of Capital Purchases	213,802	0	0	192,822	0	192,822
	Total Cost of function Primary Healthcare	3,826,630	2,859,167	528,342	209,134	537,151	4,133,793
Total Cost of Health		3,826,630	2,859,167	528,342	209,134	537,151	4,133,793

Vote: 524 Kibaale District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	13,490,233	13,400,811	14,958,896
Conditional transfers to School Inspection Grant	78,997	78,997	78,079
Conditional Transfers for Non Wage Technical Institut	124,200	124,200	144,355
Conditional Transfers for Wage Technical Institutes	114,897	0	0
Conditional Grant to Secondary Education	1,715,182	1,715,182	1,615,330
Locally Raised Revenues	30,829	10,398	25,026
Other Transfers from Central Government		19,752	4,500
Transfer of District Unconditional Grant - Wage	88,178	88,179	88,178
District Unconditional Grant - Non Wage	32,471	33,357	51,178
Conditional Grant to Primary Salaries	8,598,611	8,598,610	9,758,827
Conditional Grant to Primary Education	999,576	999,576	926,032
Conditional Grant to Secondary Salaries	1,661,217	1,661,217	2,182,120
Conditional Grant to Tertiary Salaries	46,076	71,344	85,272
<i>Development Revenues</i>	1,044,942	661,062	926,351
Locally Raised Revenues	9,000	0	70,000
LGMSD (Former LGDP)	159,935	108,231	184,317
Conditional Grant to SFG	656,841	423,456	552,869
Construction of Secondary Schools	200,000	129,375	100,000
Donor Funding	19,166	0	19,166
Total Revenues	14,535,175	14,061,873	15,885,248
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	13,490,233	13,400,236	14,958,896
Wage	10,508,978	10,418,784	12,114,396
Non Wage	2,981,255	2,981,452	2,844,500
<i>Development Expenditure</i>	1,044,942	661,062	926,351
Domestic Development	1,025,776	661,061.7272	907,185
Donor Development	19,166	0	19,166
Total Expenditure	14,535,175	14,061,298	15,885,248

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

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

Output:078151 Primary Schools Services UPE (LLS)

Vote: 524 Kibaale 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
263104	Transfers to other gov't units(current)	999,576	0	926,031	0	0	926,031
Total LCIII: Kisiita		LCIV: Bugangaizi East					53,350
LCII: Buhonda	LCI: Nyamirama	Nyamirama			Source: Conditional Grant to Primary Ed		4,532
LCII: Buhonda	LCI: Kyakapere	Kyakapere Primary School			Source: Conditional Grant to Primary Ed		2,759
LCII: Katikara	LCI: Kihumuro	Kihumuro COU			Source: Conditional Grant to Primary Ed		3,830
LCII: Katikara	LCI: Busanga	Busanga			Source: Conditional Grant to Primary Ed		4,242
LCII: Kisiita	LCI: Kisiita	Kisiita			Source: Conditional Grant to Primary Ed		5,200
LCII: Kisiita	LCI: Nyabirungi	Nyabirungi			Source: Conditional Grant to Primary Ed		4,038
LCII: Kisiita	LCI: Damasiko	Damasiko			Source: Conditional Grant to Primary Ed		3,864
LCII: Kitabona	LCI: Mulinga	Mulinga			Source: Conditional Grant to Primary Ed		3,652
LCII: Kitabona	LCI: Kitabona	Kitabona			Source: Conditional Grant to Primary Ed		3,908
LCII: Kyakuterekerera	LCI: Nyakafunjo	Nyakafunjo			Source: Conditional Grant to Primary Ed		5,304
LCII: Kyakuterekerera	LCI: Kyakuterekerera	Kyakuterekerera			Source: Conditional Grant to Primary Ed		2,759
LCII: Kyangota	LCI: Kyakijuuto	Kyakijuuto Primary School			Source: Conditional Grant to Primary Ed		4,012
LCII: Masaka	LCI: Masaka	St. Charles Lwanga			Source: Conditional Grant to Primary Ed		5,252
Total LCIII: Mpsaana		LCIV: Bugangaizi East					13,828
LCII: Binikira	LCI: Binikira	Binikira			Source: Conditional Grant to Primary Ed		4,168
LCII: Mpsaana	LCI: Businge	Businge			Source: Conditional Grant to Primary Ed		2,794
LCII: Mpsaana	LCI: Mpsaana	Mpsana			Source: Conditional Grant to Primary Ed		3,964
LCII: Mpongo	LCI: Mpongo	Mpongo Primary School			Source: Conditional Grant to Primary Ed		2,902
Total LCIII: Nkooko		LCIV: Bugangaizi East					32,054
LCII: Isunga	LCI: Isunga	Isunga			Source: Conditional Grant to Primary Ed		2,317
LCII: Kalangala	LCI: Kalangala	Kalangala			Source: Conditional Grant to Primary Ed		3,049
LCII: Kibijjo	LCI: Kibijjo	Kibijjo Primary School			Source: Conditional Grant to Primary Ed		3,461
LCII: Kitegula	LCI: Mukoora	Mukoora			Source: Conditional Grant to Primary Ed		3,526
LCII: Kitegula	LCI: Kitegula	Kitegura Primary Sch..			Source: Conditional Grant to Primary Ed		3,084
LCII: Kitutuma	LCI: Bujojo	Bujojo			Source: Conditional Grant to Primary Ed		2,993
LCII: Kitutuma	LCI: Kitutuma	Kitutuma			Source: Conditional Grant to Primary Ed		2,876
LCII: Kitutuma	LCI: Kabuubwa	Kabuubwa			Source: Conditional Grant to Primary Ed		3,604
LCII: Kyabakamba	LCI: Muheruka	Nkooko			Source: Conditional Grant to Primary Ed		4,094
LCII: Kyabakamba	LCI: Kamusenene	Kamusenene			Source: Conditional Grant to Primary Ed		3,049
Total LCIII: Birembo		LCIV: Bugangaizi West					26,687
LCII: Igayaza	LCI: Buramagi	Buramagi			Source: Conditional Grant to Primary Ed		3,665
LCII: Igayaza	LCI: Igayaza A	St. Joseph Igayaza Prim School			Source: Conditional Grant to Primary Ed		3,409
LCII: Igayaza	LCI: Igayaza B	Maranatha P/ School			Source: Conditional Grant to Primary Ed		4,909
LCII: Kisijja	LCI: Kisijja	Kisijja			Source: Conditional Grant to Primary Ed		2,737
LCII: Kyakarongo	LCI: Birembo	Birembo Primary School			Source: Conditional Grant to Primary Ed		4,506
LCII: Kyakarongo	LCI: Kirasa	Kirasa			Source: Conditional Grant to Primary Ed		3,062
LCII: Nyansimbi	LCI: Nyansimbi	Nyansimbi			Source: Conditional Grant to Primary Ed		4,398
Total LCIII: Bwanswa		LCIV: Bugangaizi West					52,109
LCII: Kasingo	LCI: Kakumiro West	Kakumiro Public			Source: Conditional Grant to Primary Ed		3,591
LCII: Kasingo	LCI: Rwenseera	Rwenseera			Source: Conditional Grant to Primary Ed		2,755
LCII: Kihumuro	LCI: Kihumuro LC 1	Kihumuro Primary School			Source: Conditional Grant to Primary Ed		4,255
LCII: Kihumuro	LCI: Kasojo	St. Noah Kasojo			Source: Conditional Grant to Primary Ed		2,651
LCII: Kihurumba	LCI: Semwema B	Munsa			Source: Conditional Grant to Primary Ed		3,114
LCII: Kihurumba	LCI: Bwanswa	Kakumiro Boys			Source: Conditional Grant to Primary Ed		5,716
LCII: Kihurumba	LCI: Kihurumba	Kihurumba			Source: Conditional Grant to Primary Ed		3,110
LCII: Nkondo	LCI: Kikyamuzi	St. Jude Kikyamuzi			Source: Conditional Grant to Primary Ed		2,655
LCII: Nkondo	LCI: Bukuumi TC	Bukuumi Boys Primary School			Source: Conditional Grant to Primary Ed		3,596
LCII: Nkondo	LCI: Buukumi	Bukuumi Girls			Source: Conditional Grant to Primary Ed		3,981
LCII: Nkondo	LCI: Nkondo	Nkondo Primary Sch			Source: Conditional Grant to Primary Ed		3,240
LCII: Rubaya	LCI: Kanyawawa LC 1	Kanyawawa			Source: Conditional Grant to Primary Ed		3,565
LCII: Rubaya	LCI: Kitanda	Kitanda			Source: Conditional Grant to Primary Ed		2,698
LCII: Rubaya	LCI: Nchwanga	Nchwanga			Source: Conditional Grant to Primary Ed		3,357

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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: Rubaya	LCI: Kyandara	Kyabasajja			Source: Conditional Grant to Primary Ed		3,825
Total LCIII: Kakindo				LCIV: Bugangaizi West			39,741
LCII: Kamuli	LCI: Kamuli	Kamuli			Source: Conditional Grant to Primary Ed		3,344
LCII: Kihuuna	LCI: Kiriisa	Kiriisa			Source: Conditional Grant to Primary Ed		3,600
LCII: Kihuuna	LCI: Kihuuna	Kihuuna Parents			Source: Conditional Grant to Primary Ed		3,327
LCII: Kijangi	LCI: Kijangi	Kijangi			Source: Conditional Grant to Primary Ed		4,268
LCII: Kikoora	LCI: Kikoora	St. Mary Muhumuza Kikoora			Source: Conditional Grant to Primary Ed		4,619
LCII: Kikwaya	LCI: Kikwaya TC	Kikwaya			Source: Conditional Grant to Primary Ed		4,419
LCII: Kisaigi	LCI: Kisaigi	Kisaigi Primary School			Source: Conditional Grant to Primary Ed		3,968
LCII: Rukunyu	LCI: Kakindo B	Kakindo			Source: Conditional Grant to Primary Ed		4,766
LCII: Rukunyu	LCI: Kakindo B	Kakindo COU			Source: Conditional Grant to Primary Ed		3,639
LCII: Rwembuba	LCI: Rwembuba	Rwembuba			Source: Conditional Grant to Primary Ed		3,791
Total LCIII: Kasambya				LCIV: Bugangaizi West			45,993
LCII: Kahungera	LCI: Kisengwe	Kisengwe			Source: Conditional Grant to Primary Ed		6,058
LCII: Kakayo	LCI: Bugonda	Bugonda			Source: Conditional Grant to Primary Ed		2,828
LCII: Kakayo	LCI: Kigando	Kigando			Source: Conditional Grant to Primary Ed		2,325
LCII: Kakayo	LCI: Kasambya	Kasambya P. School			Source: Conditional Grant to Primary Ed		4,285
LCII: Kakayo	LCI: Kakayo	Kyakalegura			Source: Conditional Grant to Primary Ed		3,336
LCII: Kasozi	LCI: Kasozi	Kasozi			Source: Conditional Grant to Primary Ed		3,765
LCII: Kikaada	LCI: Kikaada	Kikaada Primary School			Source: Conditional Grant to Primary Ed		3,379
LCII: Kikaada	LCI: Kiriisa	Nkwirwa			Source: Conditional Grant to Primary Ed		2,880
LCII: Kiryangobe	LCI: Kigomba	Kigomba			Source: Conditional Grant to Primary Ed		3,487
LCII: Kiryangobe	LCI: Kyamujundo	Kyamujundo			Source: Conditional Grant to Primary Ed		3,366
LCII: Kiryangobe	LCI: Semuto	Semuto			Source: Conditional Grant to Primary Ed		2,846
LCII: Kyebando	LCI: Kyebando	Kyebando Primary School			Source: Conditional Grant to Primary Ed		3,817
LCII: Mitembo	LCI: Mitembo	Mitembo			Source: Conditional Grant to Primary Ed		3,622
Total LCIII: Nalweyo				LCIV: Bugangaizi West			35,436
LCII: Buruuko	LCI: Buruuko	Buruuko			Source: Conditional Grant to Primary Ed		3,466
LCII: Buruuko	LCI: Irindimura	Irindimura			Source: Conditional Grant to Primary Ed		3,617
LCII: Kijwenge	LCI: Kiryamasasa	Kiryamasasa			Source: Conditional Grant to Primary Ed		3,682
LCII: Kijwenge	LCI: Kaigurumba	Kaigurumba			Source: Conditional Grant to Primary Ed		3,548
LCII: Kijwenge	LCI: Kijwenge	Kijwenge			Source: Conditional Grant to Primary Ed		2,434
LCII: Kinunda	LCI: Kinunda	Kinunda			Source: Conditional Grant to Primary Ed		3,600
LCII: Kinunda	LCI: Kadundumo	Kamugaba			Source: Conditional Grant to Primary Ed		3,656
LCII: Kitaihuka	LCI: Kitaihuka	Kitaihuka			Source: Conditional Grant to Primary Ed		3,964
LCII: Masaka	LCI: Nalwey TC	Nalweyo			Source: Conditional Grant to Primary Ed		3,760
LCII: Masaka	LCI: Nyamigisha	Nyamigisha			Source: Conditional Grant to Primary Ed		3,708
Total LCIII: Kabamba				LCIV: Buyaga East			18,711
LCII: Rusekere	LCI: Kinyakairu	Kinyakairu			Source: Conditional Grant to Primary Ed		3,960
LCII: Kabamba	LCI: Kabamba	Kabamba			Source: Conditional Grant to Primary Ed		3,518
LCII: Kiryanjagi	LCI: Kiryanjagi	Kiryanjagi			Source: Conditional Grant to Primary Ed		4,003
LCII: Nyakasozzi	LCI: Ruzaire	Ruzaire			Source: Conditional Grant to Primary Ed		3,453
LCII: Rusekere	LCI: Rusekere	Rusekere			Source: Conditional Grant to Primary Ed		3,778
Total LCIII: Kagadi Subcounty				LCIV: Buyaga East			18,348
LCII: Bukungwe	LCI: Bukungwe	Bukungwe			Source: Conditional Grant to Primary Ed		3,023
LCII: Busirabo	LCI: Sese	Sese			Source: Conditional Grant to Primary Ed		2,941
LCII: Kenga	LCI: Ihuura	St. Martha Kenga			Source: Conditional Grant to Primary Ed		3,279
LCII: Kenga	LCI: Kateete	Kateete			Source: Conditional Grant to Primary Ed		3,231
LCII: Kihayura	LCI: Ihuura	Ihuura			Source: Conditional Grant to Primary Ed		3,093
LCII: Kihayura	LCI: Kabworo	Kabworo			Source: Conditional Grant to Primary Ed		2,781
Total LCIII: Kagadi Town Council				LCIV: Buyaga East			39,676
LCII: Kagadi Central	LCI: Kagadi Central	Kagadi Muslim			Source: Conditional Grant to Primary Ed		3,019
LCII: Kagadi Central	LCI: Kagadi Central	Kagadi			Source: Conditional Grant to Primary Ed		7,146
LCII: Kagadi Central	LCI: Kagadi Hopspital	Bishop Rwakaikara			Source: Conditional Grant to Primary Ed		4,042

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kibanga	LCI: Kyakabugahya	Kyakabugahya			Source: Conditional Grant to Primary Ed		4,471
LCII: Kitegwa	LCI: Kitegwa	Kitegwa			Source: Conditional Grant to Primary Ed		5,234
LCII: Kitegwa	LCI: Kiriyane	Kiriyane			Source: Conditional Grant to Primary Ed		3,604
LCII: Kitegwa	LCI: Nyaruziba	Nyaruziba			Source: Conditional Grant to Primary Ed		2,768
LCII: Kyomukama	LCI: Kyomukama	Kyomukama			Source: Conditional Grant to Primary Ed		3,500
LCII: Kyomukama	LCI: Kyomunembe	Kyomunembe SDA P/ School			Source: Conditional Grant to Primary Ed		2,850
LCII: Mambugu	LCI: Mambugu	Mambugu			Source: Conditional Grant to Primary Ed		3,041
Total LCIII: Kiryanga					LCIV: Buyaga East		15,819
LCII: Bugwara	LCI: Bugwara	Bugwara			Source: Conditional Grant to Primary Ed		3,578
LCII: Kicucura	LCI: Kicucura	Kicucura			Source: Conditional Grant to Primary Ed		3,457
LCII: Kikonda	LCI: Buharura	Buharura			Source: Conditional Grant to Primary Ed		4,033
LCII: Kiryanga	LCI: Kiduuma	Kiduuma			Source: Conditional Grant to Primary Ed		2,221
LCII: Kitooro	LCI: Kitemba	Kitemba			Source: Conditional Grant to Primary Ed		2,529
Total LCIII: KyanaISOKE					LCIV: Buyaga East		23,314
LCII: Isunga	LCI: Isunga	Isunga Islamic			Source: Conditional Grant to Primary Ed		2,468
LCII: Isunga	LCI: Ngara	Ngara Parents P. School			Source: Conditional Grant to Primary Ed		2,507
LCII: Kahunde	LCI: Kigangaizi	Kahunde			Source: Conditional Grant to Primary Ed		4,389
LCII: Kahunde	LCI: Kijonjomi	Kijonjomi			Source: Conditional Grant to Primary Ed		2,833
LCII: Kamuroza	LCI: Kyarwakya	Kyarwakya			Source: Conditional Grant to Primary Ed		3,275
LCII: Kamuroza	LCI: Kihemba	Kihemba			Source: Conditional Grant to Primary Ed		3,973
LCII: KyanaISOKE	LCI: Naigana	Naigana			Source: Conditional Grant to Primary Ed		3,869
Total LCIII: Kyenzige					LCIV: Buyaga East		21,808
LCII: Kitema	LCI: Mugalike	Mugalike			Source: Conditional Grant to Primary Ed		3,812
LCII: Kyenzige	LCI: Kyenzige	Kyenzige			Source: Conditional Grant to Primary Ed		3,327
LCII: Kyenzige	LCI: Kyenzige TC	Kyenzige Parents P. School			Source: Conditional Grant to Primary Ed		3,886
LCII: Mpamba	LCI: Mpamba	Mpamba			Source: Conditional Grant to Primary Ed		3,825
LCII: Nyabuhike	LCI: Kasokero	Kasokero Primary School			Source: Conditional Grant to Primary Ed		3,396
LCII: Nyabuhike	LCI: Kyeicummu	Kyeicummu			Source: Conditional Grant to Primary Ed		3,561
Total LCIII: Mabaale					LCIV: Buyaga East		46,368
LCII: Kaitemba	LCI: Kaitemba	Kaitemba			Source: Conditional Grant to Primary Ed		3,422
LCII: Kaitemba	LCI: Kamuyange	Kamuyange P. School			Source: Conditional Grant to Primary Ed		3,318
LCII: Kihuura	LCI: Kamurandu	Kamurandu			Source: Conditional Grant to Primary Ed		2,724
LCII: Kihuura	LCI: Nyabutanzi	Nyabutanzi			Source: Conditional Grant to Primary Ed		4,367
LCII: Kimaanya	LCI: Kimanya	Kimanya Parents			Source: Conditional Grant to Primary Ed		3,101
LCII: Kiranzi	LCI: Kyadyoko	Kyadyoko SDA Primary Sch			Source: Conditional Grant to Primary Ed		3,999
LCII: Kiranzi	LCI: Mangoma	St. Monica			Source: Conditional Grant to Primary Ed		3,708
LCII: Kiranzi	LCI: Mutunguru	Mutunguru Parents Primary Sch..			Source: Conditional Grant to Primary Ed		2,547
LCII: Kiranzi	LCI: Kyeya	Kyeya			Source: Conditional Grant to Primary Ed		3,843
LCII: Kiranzi	LCI: Mabaale	Mabaale			Source: Conditional Grant to Primary Ed		3,101
LCII: Kiranzi	LCI: Nyakarongo	Nyakarongo Parents			Source: Conditional Grant to Primary Ed		2,872
LCII: Kiranzi	LCI: Kiranzi	Kiranzi			Source: Conditional Grant to Primary Ed		3,370
LCII: Kyamasega	LCI: Kyakahuku	Kyakahuku			Source: Conditional Grant to Primary Ed		3,388
LCII: Nyabutanzi	LCI: Kigoma	Kigoma			Source: Conditional Grant to Primary Ed		2,607
Total LCIII: Paachwa					LCIV: Buyaga East		23,320
LCII: Igayaaza	LCI: Nguse	Nguse			Source: Conditional Grant to Primary Ed		2,858
LCII: Igayaaza	LCI: Paacwa TC	Paacwa			Source: Conditional Grant to Primary Ed		3,968
LCII: Kyabasara	LCI: Kibooga	Kibooga			Source: Conditional Grant to Primary Ed		3,045
LCII: Kyabasara	LCI: Kyabasara	Kyabasara Primary Sch.			Source: Conditional Grant to Primary Ed		2,655
LCII: Kyakabanda	LCI: Nyakabaale	Nyakabaale			Source: Conditional Grant to Primary Ed		1,987
LCII: Kyakabanda	LCI: Igwanjura	Igwanjura Parents			Source: Conditional Grant to Primary Ed		2,685
LCII: Paachwa	LCI: Kyakadehe	Kyakadehe			Source: Conditional Grant to Primary Ed		2,135
LCII: Paachwa	LCI: Paacwa TC	Kahuniro			Source: Conditional Grant to Primary Ed		3,986
Total LCIII: Burora					LCIV: Buyaga West		14,434
LCII: Burora	LCI: Burora	Burora			Source: Conditional Grant to Primary Ed		3,414

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Burora	LCI: Burora	St. Peter's Burora			Source: Conditional Grant to Primary Ed		3,717
LCII: Kayembe	LCI: Kihumuro	Kihumuro Parents			Source: Conditional Grant to Primary Ed		3,717
LCII: Nyamukaikuru	LCI: Nymukaikuru	St. Andrea Kahwa			Source: Conditional Grant to Primary Ed		3,587
Total LCIII: Bwikara				LCIV: Buyaga West			56,530
LCII: Kamusegu	LCI: Muzizi Estate	Muzizi Tea Estate			Source: Conditional Grant to Primary Ed		4,627
LCII: Katalemwa	LCI: Katalemwa	Katalemwa			Source: Conditional Grant to Primary Ed		4,376
LCII: Katikengeye	LCI: Katikengeye Central	Katikengeye COU			Source: Conditional Grant to Primary Ed		2,828
LCII: Katikengeye	LCI: Katikengeye	Katikengeye			Source: Conditional Grant to Primary Ed		2,581
LCII: Kayanja	LCI: Kayanja	Kayanja			Source: Conditional Grant to Primary Ed		3,851
LCII: Kisungu	LCI: Kisungu	Kisungu			Source: Conditional Grant to Primary Ed		3,843
LCII: Kisuura	LCI: Bwikara Central	Kyabaranzi			Source: Conditional Grant to Primary Ed		4,307
LCII: Kisuura	LCI: Kisuura	Kisuura			Source: Conditional Grant to Primary Ed		2,824
LCII: Kisuura	LCI: Bwikara Central	St. Kizito Bwikara Parents			Source: Conditional Grant to Primary Ed		2,841
LCII: Kyema	LCI: Bugambaihe	Bugambaihe			Source: Conditional Grant to Primary Ed		2,308
LCII: Kyema	LCI: Kyema	Kyema P. School			Source: Conditional Grant to Primary Ed		3,253
LCII: Maberenga	LCI: Maberenga	Maberenga			Source: Conditional Grant to Primary Ed		4,151
LCII: Mairirwe	LCI: Kitehe	Kitehe			Source: Conditional Grant to Primary Ed		2,802
LCII: Nyakarongo	LCI: Nyakarongo	Nyakarongo			Source: Conditional Grant to Primary Ed		3,552
LCII: Nyakarongo	LCI: Kasubi	Kasubi			Source: Conditional Grant to Primary Ed		3,127
LCII: Nyamasa	LCI: Kamukole	Kamukole			Source: Conditional Grant to Primary Ed		3,080
LCII: Nyamasa	LCI: Kisaara	Kisarra			Source: Conditional Grant to Primary Ed		2,178
Total LCIII: Kyakabadiima				LCIV: Buyaga West			18,919
LCII: Hamugyi	LCI: Hamugyi	Rwentale			Source: Conditional Grant to Primary Ed		3,856
LCII: Kanyabebe	LCI: Kanyabebe	Merry Land			Source: Conditional Grant to Primary Ed		3,080
LCII: Kashaagari	LCI: Yerusalemu	Yerusalemu			Source: Conditional Grant to Primary Ed		4,046
LCII: Kyakabadiima	LCI: Kyakabadiima	Kyakabadiima			Source: Conditional Grant to Primary Ed		4,510
LCII: Kyakabadiima	LCI: Kyakabadiima TC	Rutabagwe			Source: Conditional Grant to Primary Ed		3,427
Total LCIII: Kyaterekera				LCIV: Buyaga West			40,199
LCII: Buswaka	LCI: Buswaka	Buswaka			Source: Conditional Grant to Primary Ed		2,954
LCII: Buswaka	LCI: Muzizi	Muzizi Parents Primary Sch.			Source: Conditional Grant to Primary Ed		3,275
LCII: Buswaka	LCI: Lyanda	Lyanda SDA			Source: Conditional Grant to Primary Ed		3,123
LCII: Buswaka	LCI: Lubiri	Lubiri			Source: Conditional Grant to Primary Ed		3,119
LCII: Kyaterekera	LCI: Muruha	Muruha			Source: Conditional Grant to Primary Ed		3,270
LCII: Kyaterekera	LCI: Kitumba	St. Peters Kitumba Primary Sch			Source: Conditional Grant to Primary Ed		3,010
LCII: Kyaterekera	LCI: Kyaterekera B	Kyaterekera Parents			Source: Conditional Grant to Primary Ed		2,655
LCII: Kyaterekera	LCI: Kyaterekera	kyaterekera SDA			Source: Conditional Grant to Primary Ed		3,548
LCII: Nyantonzi	LCI: Nyantonzi	Nyantonzi			Source: Conditional Grant to Primary Ed		4,445
LCII: Nyantonzi	LCI: Kyomukama	Kyomukama Parents			Source: Conditional Grant to Primary Ed		3,119
LCII: Wangeyo	LCI: Soborwa	Junior Academy Soborwa			Source: Conditional Grant to Primary Ed		3,227
LCII: Wangeyo	LCI: Wangeyo	Wangeyo SDA			Source: Conditional Grant to Primary Ed		4,454
Total LCIII: Mpeefu				LCIV: Buyaga West			35,294
LCII: Kasojo	LCI: Kasojo	Kasojo			Source: Conditional Grant to Primary Ed		4,805
LCII: Mugyenza	LCI: Mugyenza	Mugyenza			Source: Conditional Grant to Primary Ed		5,096
LCII: Mugyenza	LCI: Buraza	Buraza			Source: Conditional Grant to Primary Ed		3,266
LCII: Nyamukara	LCI: Mpeefu A	Mpeefu Primary School			Source: Conditional Grant to Primary Ed		5,382
LCII: Rubirizi	LCI: Nyakatojo	St. Peter's Nyakatojo			Source: Conditional Grant to Primary Ed		3,570
LCII: Rubirizi	LCI: Rubirizi	Rubirizi			Source: Conditional Grant to Primary Ed		4,640
LCII: Rwabaranga	LCI: Rwabaranga	Rwabaranga			Source: Conditional Grant to Primary Ed		4,853
LCII: Waihembe	LCI: Waihembe	Waihembe			Source: Conditional Grant to Primary Ed		3,682
Total LCIII: Muhorro				LCIV: Buyaga West			61,899
LCII: Bugarama	LCI: Bugarama	Bugarama			Source: Conditional Grant to Primary Ed		3,140
LCII: Busungubwa	LCI: Busungubwa	Busungubwa COU			Source: Conditional Grant to Primary Ed		2,555
LCII: Kyesamire	LCI: Nyambeho	Nyambeho			Source: Conditional Grant to Primary Ed		2,989
LCII: Nyakasozi	LCI: Nyakasozi	Nyakasozi			Source: Conditional Grant to Primary Ed		2,547

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nyamacumu	LCI: Kasoga	Kasoga			Source: Conditional Grant to Primary Ed		3,101
LCII: Nyamacumu	LCI: Nyamigisa	St. Paul Nyamigisa Primary Sch..			Source: Conditional Grant to Primary Ed		2,234
LCII: Nyamacumu	LCI: Kabuga	Kabuga			Source: Conditional Grant to Primary Ed		4,827
LCII: Nyamiti	LCI: Nyankoma	Nyankoma Primary Sch..			Source: Conditional Grant to Primary Ed		2,950
LCII: Nyamiti	LCI: Nyankoma	Nyankoma COU			Source: Conditional Grant to Primary Ed		4,229
LCII: Nyamiti	LCI: Nyamiti LC 1	Nyamiti			Source: Conditional Grant to Primary Ed		2,867
LCII: Nyamiti	LCI: Kibanga	Kibanga			Source: Conditional Grant to Primary Ed		2,468
LCII: Nyamiti	LCI: Ruswiga	Ruswiga			Source: Conditional Grant to Primary Ed		2,729
LCII: Nyamiti	LCI: Nyamnaga	Muhorro BCS			Source: Conditional Grant to Primary Ed		4,927
LCII: Nyamiti	LCI: Nyamanga	Muhorro Muslim			Source: Conditional Grant to Primary Ed		6,726
LCII: Nyanseke	LCI: Nyanseke LC 1	Nyanseke			Source: Conditional Grant to Primary Ed		3,648
LCII: Nyanseke	LCI: Nyabigata	Nyabigata			Source: Conditional Grant to Primary Ed		3,023
LCII: Nyanseke	LCI: Butumba	Butumba Primary School			Source: Conditional Grant to Primary Ed		3,388
LCII: Rutooma	LCI: Rutooma	Rutooma Primary School			Source: Conditional Grant to Primary Ed		3,552
Total LCIII: Ndaiga					LCIV: Buyaga West		8,544
LCII: Kitebere	LCI: Kitebere	Kitebere			Source: Conditional Grant to Primary Ed		4,870
LCII: Ndaiga	LCI: Kabukanga	Kabukanga Primary School			Source: Conditional Grant to Primary Ed		3,674
Total LCIII: Rugashaari					LCIV: Buyaga West		16,361
LCII: Buhumuliro	LCI: Buhumuliro	Buhumuliro			Source: Conditional Grant to Primary Ed		3,526
LCII: Bweranyange	LCI: Bweranyange	Bweranyangi Parents			Source: Conditional Grant to Primary Ed		3,171
LCII: Kyabitundu	LCI: Kyabitundu	Kyabitundu			Source: Conditional Grant to Primary Ed		2,681
LCII: Ndeeba	LCI: Kinaaba	Kinaaba			Source: Conditional Grant to Primary Ed		3,357
LCII: Rugashaari	LCI: Rugashali	Rugashaari			Source: Conditional Grant to Primary Ed		3,626
Total LCIII: Ruteete					LCIV: Buyaga West		11,521
LCII: Kinyarwanda	LCI: Rulembo	St. Cleophus Rulembo			Source: Conditional Grant to Primary Ed		1,922
LCII: Rubona	LCI: Rubona	Rubona			Source: Conditional Grant to Primary Ed		2,507
LCII: Rubona	LCI: Rwendahi LC 1	Rwendahi			Source: Conditional Grant to Primary Ed		2,542
LCII: Ruteete	LCI: Ruteete Central	Ruteete			Source: Conditional Grant to Primary Ed		4,549
Total LCIII: Bubango					LCIV: Buyanja		14,432
LCII: Bubango	LCI: Bubango	Bubango			Source: Conditional Grant to Primary Ed		3,409
LCII: Bubango	LCI: Kigujju	St. Kizito KigujjuP/ School			Source: Conditional Grant to Primary Ed		2,269
LCII: Bucuuhya	LCI: Bucuuhya	Bucuuhya			Source: Conditional Grant to Primary Ed		2,854
LCII: Rwamagando	LCI: Kyamukubirwa	Kyamukubirwa			Source: Conditional Grant to Primary Ed		2,802
LCII: Rweega	LCI: Kirika	Kirika			Source: Conditional Grant to Primary Ed		3,097
Total LCIII: Bwamiramira					LCIV: Buyanja		19,380
LCII: Bukonda	LCI: Bukonda	Bukonda			Source: Conditional Grant to Primary Ed		3,093
LCII: Kabasekende	LCI: Kabasekende	Kabasekende			Source: Conditional Grant to Primary Ed		3,405
LCII: Kibaali	LCI: Kineka	Kasambya Parents			Source: Conditional Grant to Primary Ed		2,915
LCII: Kikaada	LCI: Kikaada	St. Lwanga Kikaada			Source: Conditional Grant to Primary Ed		4,038
LCII: Kiribanga	LCI: Kigaaza	Kigaaza Junior School Primary School			Source: Conditional Grant to Primary Ed		2,477
LCII: Nyamugura	LCI: Nyamugura	Nyamugura			Source: Conditional Grant to Primary Ed		3,453
Total LCIII: Kibaale Town Council					LCIV: Buyanja		11,164
LCII: Kabalega	LCI: Busaana	St. Thereza Bujuni			Source: Conditional Grant to Primary Ed		4,697
LCII: Kamurasi	LCI: Buyanja	Kikangara			Source: Conditional Grant to Primary Ed		2,690
LCII: Masaza	LCI: Kibaale	Kahyoro			Source: Conditional Grant to Primary Ed		3,778
Total LCIII: Kyebando					LCIV: Buyanja		23,067
LCII: Kasimbi	LCI: Kasimbi	Kasimbi			Source: Conditional Grant to Primary Ed		4,250
LCII: Kayanja	LCI: Kayanja	Kayanja Parents			Source: Conditional Grant to Primary Ed		2,317
LCII: Kihebeba	LCI: Buhanda	Buhanda			Source: Conditional Grant to Primary Ed		2,807
LCII: Kirasa	LCI: Kisaalizi	Kisaalizi			Source: Conditional Grant to Primary Ed		4,333
LCII: Kirasa	LCI: Kiyanja	Kiyanja Modern P. School			Source: Conditional Grant to Primary Ed		2,872
LCII: Kisojo	LCI: Kisojo	Kisojo			Source: Conditional Grant to Primary Ed		2,694
LCII: Mutagata	LCI: Mutagata	Mutagata Primary School			Source: Conditional Grant to Primary Ed		3,795
Total LCIII: Matala					LCIV: Buyanja		28,846

Vote: 524 Kibaale 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: Kaisekenkere	LCI: Kajuma	Kajuma			Source: Conditional Grant to Primary Ed		2,252
LCII: Kaisekenkere	LCI: Buseesa	Buseesa			Source: Conditional Grant to Primary Ed		3,123
LCII: Karangara	LCI: Rwabyoma	Rwabyoma Primary School.			Source: Conditional Grant to Primary Ed		1,927
LCII: Karangara	LCI: Kitoma	Kitoma			Source: Conditional Grant to Primary Ed		3,231
LCII: Kitaba	LCI: Kitaba	St. Jude Kitaba			Source: Conditional Grant to Primary Ed		2,364
LCII: Kitaba	LCI: Kitaba	Igayaza			Source: Conditional Grant to Primary Ed		3,119
LCII: Kitengeeto	LCI: Kitengeeto	Kitengeeto			Source: Conditional Grant to Primary Ed		2,438
LCII: Nkenda	LCI: Kitutu	Kitutu Parents			Source: Conditional Grant to Primary Ed		2,516
LCII: Nkenda	LCI: Kitutu	St. Jude Kitutu			Source: Conditional Grant to Primary Ed		3,769
LCII: Nkenda	LCI: Karama	Karama			Source: Conditional Grant to Primary Ed		4,107
Total LCIII: Mugarama			LCIV: Buyanja				14,744
LCII: Imara	LCI: Marongo	Marongo			Source: Conditional Grant to Primary Ed		2,590
LCII: Kezimbira	LCI: Kyengabi	Kyengabi			Source: Conditional Grant to Primary Ed		2,651
LCII: Kezimbira	LCI: Kikuuba	Kikuuba			Source: Conditional Grant to Primary Ed		2,451
LCII: Kezimbira	LCI: Muhangi	Muhangi			Source: Conditional Grant to Primary Ed		4,276
LCII: Mugarama	LCI: Nyaburungi	Nyaburungi			Source: Conditional Grant to Primary Ed		2,776
Total LCIII: Nyamarunda			LCIV: Buyanja				25,429
LCII: Bujogoro	LCI: Bujogoro	Bujogoro			Source: Conditional Grant to Primary Ed		4,072
LCII: Buronzi	LCI: Buronzi	St. Peters Buronzi			Source: Conditional Grant to Primary Ed		2,655
LCII: Buronzi	LCI: Kabaale	Kabaale			Source: Conditional Grant to Primary Ed		3,522
LCII: Kibogo	LCI: Kibogo	Kibogo			Source: Conditional Grant to Primary Ed		2,932
LCII: Kyanyi	LCI: Kyanyi	Kyanyi			Source: Conditional Grant to Primary Ed		2,867
LCII: Nyamarunda	LCI: Kibeedi	Kibeedi			Source: Conditional Grant to Primary Ed		4,714
LCII: Nyamarunda	LCI: Nyamarunda LCI	Nyamarunda			Source: Conditional Grant to Primary Ed		4,666
Total LCIII: Nyamarwa			LCIV: Buyanja				18,708
LCII: Igoza	LCI: Kitovu	Kitovu			Source: Conditional Grant to Primary Ed		2,581
LCII: Kabasara	LCI: Kabasara	Kabasara			Source: Conditional Grant to Primary Ed		2,603
LCII: Kamondo	LCI: Mitujju	Mitujju			Source: Conditional Grant to Primary Ed		3,769
LCII: Kyakatwanga	LCI: Bujeru	Bujeru			Source: Conditional Grant to Primary Ed		3,119
LCII: Nyamarwa	LCI: Bubamba	Bubamba			Source: Conditional Grant to Primary Ed		2,520
LCII: Nyamarwa	LCI: Masenge LCI	Nyamarwa			Source: Conditional Grant to Primary Ed		4,116
		Total Cost of Output 078151:	999,576	0	926,031	0	926,031
		Total Cost of Lower Local Services	999,576	0	926,031	0	926,031
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221405 Primary Teachers' Salaries		8,598,610	9,758,827				9,758,827
		Total Cost of Output 078101:	8,598,610	9,758,827			9,758,827
		Total Cost of Higher LG Services	8,598,610	9,758,827			9,758,827
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							

Vote: 524 Kibaale 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
231001	Non-Residential Buildings	422,519	0	0	288,897	0	288,897
Total LCIII: Mpasana		LCIV: Bugangaizi East					54,985
LCII: Bujaaja	LCI: Kitutuma	Constrn. of 2c/rms, office & store at Kitutuma P/S			Source: Conditional Grant to SFG		54,985
Total LCIII: Nkooko		LCIV: Bugangaizi East					4,244
LCII: Kitutuma	LCI: Kamusenene	Retent. For For constrn. of 2c/rms, office & store at K			Source: Conditional Grant to SFG		4,244
Total LCIII: Bwansa		LCIV: Bugangaizi West					9,471
LCII: Kihurumba	LCI: Munsa	Retention for completion of 2 clrs, office & store at M			Source: LGMSD (Former LGDP)		949
LCII: Nkondo	LCI: Kikyamuzi	Retent. For constrn. of 2c/rms, office & store at Kikya			Source: Conditional Grant to SFG		8,522
Total LCIII: Kyanaisoke		LCIV: Buyaga East					5,425
LCII: Kahunde	LCI: Kyarwakya	Retent. For constrn. of 2c/rms, office & store at Kyarw			Source: Conditional Grant to SFG		5,425
Total LCIII: Kyakabadiima		LCIV: Buyaga West					27,195
LCII: Kanyabeebe	LCI: Merry land	Retent. For constrn. of 2c/rms, office & store at Merry			Source: Conditional Grant to SFG		27,195
Total LCIII: Kyaterekera		LCIV: Buyaga West					54,985
LCII: Kyaterekera	LCI: Kyaterekera	Constrn. of 2c/rms, office & store at St. Peters Kitumba			Source: Conditional Grant to SFG		54,985
Total LCIII: Ruteete		LCIV: Buyaga West					38,096
LCII: Kinyarwanda	LCI: Kyeya	Retention fo constrn. of 2c/rms, office & store at St. Cl			Source: LGMSD (Former LGDP)		38,096
Total LCIII: Bwamiramira		LCIV: Buyanja					54,985
LCII: Kibaali	LCI: Kasambya	Constrn. of 2c/rms, office & store at Kasambya Parents			Source: Conditional Grant to SFG		54,985
Total LCIII: Kyebando		LCIV: Buyanja					550
LCII: Kicunda	LCI: Buhanda	Retention for completion of 2 clrs, office & store at Bu			Source: Conditional Grant to SFG		550
Total LCIII: Matale		LCIV: Buyanja					11,719
LCII: Kaisenkere	LCI: Kajuma	Retention for constrn. of 2c/rms, office & store at Kaju			Source: Conditional Grant to SFG		11,719
Total LCIII: Nyamarunda		LCIV: Buyanja					27,242
LCII: Buronzi	LCI: Buronzi	Retention for completion of 02 c/rms, office and a stor			Source: LGMSD (Former LGDP)		27,242
231002	Residential Buildings	0	0	0	80,737	0	80,737
Total LCIII: Kakumiro T/C		LCIV: Bugangaizi West					80,737
LCII: Semwema	LCI: Not Specified	Construction of Special Needs Dormitory at St. Kizito			Source: LGMSD (Former LGDP)		80,737
281504	Monitoring, Supervision and Appraisal of Capital Works	3,150	0	0	2,100	0	2,100
Total LCIII: Mpasana		LCIV: Bugangaizi East					700
LCII: Bujaaja	LCI: Kitutuma	C/room constrn at Kitutuma			Source: Conditional Grant to SFG		700
Total LCIII: Kyaterekera		LCIV: Buyaga West					700
LCII: Kyaterekera	LCI: Kyaterekera	C/room constrn at St. Peters Kitumba			Source: Conditional Grant to SFG		700
Total LCIII: Bwamiramira		LCIV: Buyanja					700
LCII: Kibaali	LCI: Kasambya	C/room constrn at Kasambya Parents			Source: Conditional Grant to SFG		700
Total Cost of Output 078180:		425,669	0	0	371,733	0	371,733

Output: 078181 Latrine construction and rehabilitation

Vote: 524 Kibaale 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
231007	Other Structures	122,674	0	0	73,582	0	73,582
Total LCIII: Mpasaana		LCIV: Bugangaizi East					8,500
LCII: Mpasaana	LCI: Kitutuma	Constrn of 5 stance VIP latrine with urinal at Kitutu Source:Conditional Grant to SFG					8,500
Total LCIII: Nkooko		LCIV: Bugangaizi East					8,198
LCII: Nsaana	LCI: Mpongo	retention and payment for constrn of 5 stance VIP lat Source:Conditional Grant to SFG					8,198
Total LCIII: Birembo		LCIV: Bugangaizi West					488
LCII: Igayaza	LCI: Buramagi	retention for constrn of 4 stance VIP latrine with uri Source:Conditional Grant to SFG					488
Total LCIII: Nalweyo		LCIV: Bugangaizi West					295
LCII: Kiriisa	LCI: Buruuko	retention for constrn of 5 stance VIP Latrine with uri Source:Conditional Grant to SFG					295
Total LCIII: Kyanaisoke		LCIV: Buyaga East					8,500
LCII: Kahunde	LCI: Ngara	Constrn of 5 stance VIP latrine with urinal at Ngara Source:LGMSD (Former LGDP)					8,500
Total LCIII: Burora		LCIV: Buyaga West					295
LCII: Burora	LCI: Burora	retentn for constrn of 5 stance VIP Latrine with urina Source:Conditional Grant to SFG					295
Total LCIII: Kyaterekera		LCIV: Buyaga West					16,082
LCII: Kyaterekera	LCI: Kitumba	Constrn of 5 stance VIP latrine with urinal at St. Pet Source:Conditional Grant to SFG					8,500
LCII: Kyaterekera	LCI: Kyomukama	Arrears and retention for constrn of 5 stance VIP latr Source:Conditional Grant to SFG					7,582
Total LCIII: Ndaiga		LCIV: Buyaga West					11,000
LCII: Kitebere	LCI: Kitebere	Constrn of 3 stance VIP latrine with bathroom and u Source:Conditional Grant to SFG					11,000
Total LCIII: Bwamiramira		LCIV: Buyanja					8,500
LCII: Kibaali	LCI: Kasambya	Constrn of 5 stance VIP latrine with urinal at Kasa Source:LGMSD (Former LGDP)					8,500
Total LCIII: Kyebando		LCIV: Buyanja					11,724
LCII: Kasimbi	LCI: Buhanda	retention for constrn of 3 stance VIP latrine with uri Source:Conditional Grant to SFG					5,174
LCII: Mutagata	LCI: Mutagata	Constrn of 3 stance VIP latrine with bath room and u Source:Conditional Grant to SFG					6,550
281504	Monitoring, Supervision and Appraisal of Capital Works	6,300					0
Total Cost of Output 078181:		128,974	0	0	73,582	0	73,582
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	246,200	0	0	256,511	0	256,511
Total LCIII: Nkooko		LCIV: Bugangaizi East					33,650
LCII: Kitutuma	LCI: Mukoora	Retention for construction of 4 bedroomed staff house Source:Conditional Grant to SFG					33,650
Total LCIII: Mabaale		LCIV: Buyaga East					20,682
LCII: Kiranzi	LCI: Mutunguru	Retention for construction of 4 bedroomed staff house Source:Conditional Grant to SFG					20,682
Total LCIII: Ndaiga		LCIV: Buyaga West					106,950
LCII: Kitebere	LCI: Kitebere	Construction of 4 bedroomed staff house with 3 room Source:Conditional Grant to SFG					106,950
Total LCIII: Bubango		LCIV: Buyanja					30,274
LCII: Buchuhya	LCI: Buchuhya	Retention for construction of 4 bedroomed staff house Source:Conditional Grant to SFG					30,274
Total LCIII: Kyebando		LCIV: Buyanja					64,955
LCII: Mutagata	LCI: Mutagata	Construction of 4 bedroomed staff house with 3 room Source:Conditional Grant to SFG					64,955
281504	Monitoring, Supervision and Appraisal of Capital Works	2,800	0	0	1,400	0	1,400
Total LCIII: Ndaiga		LCIV: Buyaga West					700
LCII: Kitebere	LCI: Kitebere	Construction of 4 bedroomed staff house with 3 room Source:Conditional Grant to SFG					700
Total LCIII: Kyebando		LCIV: Buyanja					700
LCII: Mutagata	LCI: Mutagata	Construction of 4 bedroomed staff house with 3 room Source:Conditional Grant to SFG					700
Total Cost of Output 078182:		249,000	0	0	257,911	0	257,911
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	22,132					0

Vote: 524 Kibaale 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
231007	Other Structures	0	0	0	18,959	0	18,959
Total LCIII: Mpasaana		LCIV: Bugangaizi East					2,700
LCII: Bujaja	LCI: Not Specified	<i>procurement of classroom desks at Kitutuma Primary</i>		Source: Conditional Grant to SFG		2,700	
Total LCIII: KyanaISOke		LCIV: Buyaga East					2,705
LCII: Kamuroza	LCI: Kyarwakya	<i>Retention and payment for Desks at Kyarwakya PS</i>		Source: Conditional Grant to SFG		2,705	
Total LCIII: Kyakabadiima		LCIV: Buyaga West					2,725
LCII: Kanyabeebe	LCI: Merry land	<i>Retention and payment for Desks at Merry Land PS</i>		Source: Conditional Grant to SFG		2,725	
Total LCIII: Kyatereker		LCIV: Buyaga West					2,700
LCII: Kyatereker	LCI: Kyatereker	<i>procurement of classroom desks at St. Peters Kitumba</i>		Source: Conditional Grant to SFG		2,700	
Total LCIII: Ruteete		LCIV: Buyaga West					2,698
LCII: Kinyarwanda	LCI: Kyeya	<i>Retention and payment for Desks at St. Cleophus Rul</i>		Source: LGMSD (Former LGDP)		2,698	
Total LCIII: Bwamiramira		LCIV: Buyanja					2,700
LCII: Kibaali	LCI: Kasambya	<i>procurement of classroom desks at Kasambya Parents</i>		Source: Conditional Grant to SFG		2,700	
Total LCIII: Matale		LCIV: Buyanja					135
LCII: Kaisenkere	LCI: Kajuma	<i>Retention for Desks at Kajuma PS</i>		Source: Conditional Grant to SFG		135	
Total LCIII: Nyamarunda		LCIV: Buyanja					2,596
LCII: Buronzi	LCI: Buronzi	<i>Retention and payment for Desks at St. Peters Buronz</i>		Source: LGMSD (Former LGDP)		2,596	
Total Cost of Output 078183:		22,132	0	0	18,959	0	18,959
Total Cost of Capital Purchases		825,776	0	0	722,185	0	722,185
Total Cost of function Pre-Primary and Primary Education		10,423,963	9,758,827	926,031	722,185	0	11,407,043

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078251 Secondary Capitation(USE)(LLS)</i>							

Vote: 524 Kibaale District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	1,615,330	0	0	1,615,330
Total LCIII: Kisiita		LCIV: Bugangaizi East					64,532
LCII: Kisiita	LCI: Kisiita B LC 1	Kisiita s.s			Source: Conditional Grant to Secondary E		64,532
Total LCIII: Nkooko		LCIV: Bugangaizi East					18,402
LCII: Kitegula	LCI: Mweruka LC 1	St. Joseph Nkooko s.s			Source: Conditional Grant to Secondary E		18,402
Total LCIII: Birembo		LCIV: Bugangaizi West					59,746
LCII: Igayaza	LCI: Igayaaza A LC 1	Kings Way s.s			Source: Conditional Grant to Secondary E		59,746
Total LCIII: Bwanswa		LCIV: Bugangaizi West					8,004
LCII: Gayaza	LCI: Igasani LC 1	Nchwanga SDA s.s			Source: Conditional Grant to Secondary E		8,004
Total LCIII: Kakindo		LCIV: Bugangaizi West					52,684
LCII: Rukunyū	LCI: Kakindo B LC 1	St. Albert ss Kakindo			Source: Conditional Grant to Secondary E		52,684
Total LCIII: Kakumiro T/C		LCIV: Bugangaizi West					121,639
LCII: Not Specified	LCI: Rwengo LC 1	Charity College Kakumiro s.s			Source: Conditional Grant to Secondary E		22,320
LCII: Semwema	LCI: Bwanswa LC 1	Uganda Martyrs Centenary s.s			Source: Conditional Grant to Secondary E		99,319
Total LCIII: Kasambya		LCIV: Bugangaizi West					30,123
LCII: Kakayo	LCI: Kasmabya LC 1	St. Joseph s.s Kasambya			Source: Conditional Grant to Secondary E		30,123
Total LCIII: Nalweyo		LCIV: Bugangaizi West					39,072
LCII: Masaka	LCI: Nalweyo TC LC 1	Nalweyo s.s			Source: Conditional Grant to Secondary E		39,072
Total LCIII: Kagadi Subcounty		LCIV: Buyaga East					21,644
LCII: Kenga	LCI: Kenga LC1	King Solomon s.s			Source: Conditional Grant to Secondary E		21,644
Total LCIII: Kagadi Town Council		LCIV: Buyaga East					123,923
LCII: Kagadi central	LCI: Kyengaju LC1	Kagadi s.s			Source: Conditional Grant to Secondary E		71,842
LCII: Kagadi central	LCI: Namilyango LC 1	Kagadi Academy			Source: Conditional Grant to Secondary E		52,081
Total LCIII: Kiryanga		LCIV: Buyaga East					11,386
LCII: Kicucura	LCI: Kicucura LC 1	St. Catherine s.s. Kicucura			Source: Conditional Grant to Secondary E		11,386
Total LCIII: Kyanaisoke		LCIV: Buyaga East					91,895
LCII: Kahunde	LCI: Kigangaizi LC 1	St. Charles Lwanga Voc.ss Kahunde			Source: Conditional Grant to Secondary E		20,178
LCII: Kyanaisoke	LCI: Naigana LC 1	Naigana s.s			Source: Conditional Grant to Secondary E		71,716
Total LCIII: Kyenzige		LCIV: Buyaga East					28,107
LCII: Kitema	LCI: Mugalike LC 1	Uganda Martyrs s.s Mugalike			Source: Conditional Grant to Secondary E		28,107
Total LCIII: Mabaale		LCIV: Buyaga East					99,052
LCII: Kiranzi	LCI: kyeteera	Public S.S Mabaale			Source: Conditional Grant to Secondary E		14,655
LCII: Kiranzi	LCI: Kyejumikiire LC 1	Mabaale s.s			Source: Conditional Grant to Secondary E		60,499
LCII: Kiranzi	LCI: Mangooma LC 1	St. Francis Xavier Modern S.S			Source: Conditional Grant to Secondary E		23,898
Total LCIII: Burora		LCIV: Buyaga West					12,174
LCII: Burora	LCI: Not Specified	St. Jude Burora Sec school			Source: Construction of Secondary School		12,174
Total LCIII: Bwikara		LCIV: Buyaga West					42,475
LCII: Kisuura	LCI: Bwikarra Central LC 1	Bwikara s.s			Source: Conditional Grant to Secondary E		42,475
Total LCIII: Kyakabadiima		LCIV: Buyaga West					40,469
LCII: Kyakabadiima	LCI: Kyakabadiima TC LC 1	Kyabadiima Parents s.s			Source: Conditional Grant to Secondary E		40,469
Total LCIII: Kyaterekerā		LCIV: Buyaga West					22,884
LCII: Kyaterekerā	LCI: Kyaterekerā LC 1	Lake Albert SDA s.s			Source: Conditional Grant to Secondary E		22,884
Total LCIII: Mpeefu		LCIV: Buyaga West					101,839
LCII: Rwabaranga	LCI: Mpeefu B LC 1	Mpeefu Seed s.s			Source: Conditional Grant to Secondary E		101,839
Total LCIII: Muhorro T/C		LCIV: Buyaga West					220,607
LCII: Butumba	LCI: Nyamanga LC 1	St. Margret Mary Girls s.s			Source: Conditional Grant to Secondary E		59,995
LCII: Butumba	LCI: Nyamaanga LC1	St. Adolf Tibeyalirwa s.s			Source: Conditional Grant to Secondary E		88,353
LCII: Kisweeka	LCI: Kihereza LC 1	Pride Academy			Source: Conditional Grant to Secondary E		21,080
LCII: Kisweeka	LCI: Kanywamiyaga LC 1	Buyaga Progressive H/S			Source: Conditional Grant to Secondary E		51,179
Total LCIII: Rugashaari		LCIV: Buyaga West					46,444
LCII: Rugashaari	LCI: Rugashali LC1	Rugashali s.s			Source: Conditional Grant to Secondary E		46,444
Total LCIII: Ruteete		LCIV: Buyaga West					29,648
LCII: Ruteete	LCI: Ruteete West LC1	Kitegwa Community s.s			Source: Conditional Grant to Secondary E		29,648
Total LCIII: Bwamiramira		LCIV: Buyanja					122,987

Vote: 524 Kibaale 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: Bukonda	LCI: Bukonda LC 1	Bwamiramira Community Sec. School					17,135
LCII: Kibaali	LCI: Kizizi LC1	St. Kirigwajjo s.s					105,852
Total LCIII: Kibaale Town Council							85,982
LCII: Kamurasi	LCI: Karuguuza LC 1	Karuguuza Progressive s.s					24,349
LCII: Kamurasi	LCI: Buyanja LC 1	Buyanja Sec. School					61,633
Total LCIII: Kyebando							27,731
LCII: Kisalizi	LCI: Kisaalizi LC 1	Kisaalizi Parents s.s					27,731
Total LCIII: Matale							29,115
LCII: Nkenda	LCI: Masenge LC 1	Nyamarwa s.s					29,115
Total LCIII: Nyamarunda							62,767
LCII: Nyamarunda	LCI: Kibeedi LC 1	St. Kizito Kibeedi Sec. School					62,767
263104	Transfers to other gov't units(current)		1,715,191				0
Total Cost of Output 078251:			1,715,191	0	1,615,330	0	1,615,330
Total Cost of Lower Local Services			1,715,191	0	1,615,330	0	1,615,330
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries		1,661,217	2,182,120			2,182,120
Total Cost of Output 078201:			1,661,217	2,182,120			2,182,120
Total Cost of Higher LG Services			1,661,217	2,182,120			2,182,120
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings		200,000				0
Total Cost of Output 078272:			200,000				0
Output:078280 Classroom construction and rehabilitation							
231007	Other Structures		0	0	100,000	0	100,000
Total LCIII: Kisiita							100,000
LCII: Kisiita	LCI: Kisiita	Payment of arrears and retention for constr of Librar					71,282
LCII: Kisiita	LCI: Kisiita	Construction of Multi Purpose Hall and 4 A-Level cla					28,718
Total Cost of Output 078280:			0	0	100,000	0	100,000
Total Cost of Capital Purchases			200,000	0	100,000	0	100,000
Total Cost of function Secondary Education			3,576,408	2,182,120	1,615,330	100,000	3,897,450

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
Output:078301 Tertiary Education Services							
211101	General Staff Salaries		0	85,272			85,272
21404	District Tertiary Institutions		124,191				0
221404	Tertiary Teachers' Salaries		160,973				0
291001	Transfers to Government Institutions		0	143,437			143,437
Total Cost of Output 078301:			285,164	85,272	143,437		228,709
Total Cost of Higher LG Services			285,164	85,272	143,437		228,709
Total Cost of function Skills Development			285,164	85,272	143,437		228,709

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		88,178	88,178			88,178
211102	Contract Staff Salaries (Incl. Casuals, Temporary)		5,400				0
211103	Allowances		6,484	13,560			13,560
213001	Medical Expenses(To Employees)		249	120			120

Vote: 524 Kibaale District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213002 Incapacity, death benefits and funeral expenses		500					0
221001 Advertising and Public Relations		400		500			500
221002 Workshops and Seminars		800		600			600
221003 Staff Training		0					0
221005 Hire of Venue (chairs, projector etc)		0		200			200
221007 Books, Periodicals and Newspapers		10		100			100
221008 Computer Supplies and IT Services		1,800		2,700			2,700
221009 Welfare and Entertainment		1,200		1,200			1,200
221010 Special Meals and Drinks		100		240			240
221011 Printing, Stationery, Photocopying and Binding		1,400		2,300			2,300
221012 Small Office Equipment		100		80			80
221014 Bank Charges and other Bank related costs		200		500			500
221017 Subscriptions		150		300			300
222001 Telecommunications		1,200		450			450
222003 Information and Communications Technology		78		1,200			1,200
227001 Travel Inland		10,303		18,477			18,477
227002 Travel Abroad		50		500			500
227004 Fuel, Lubricants and Oils		9,700					0
228002 Maintenance - Vehicles		5,200		2,029			2,029
273102 Incapacity, death benefits and and funeral expenses		0					0
282102 Fines and Penalties		40					0
282103 Scholarships and related costs		0		5,000			5,000
Total Cost of Output 078401:		133,542		88,178			138,234
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221008 Computer Supplies and IT Services		3,600		1,920			1,920
221011 Printing, Stationery, Photocopying and Binding		14,168		13,947			13,947
221014 Bank Charges and other Bank related costs		0		281			281
227001 Travel Inland		24,918		63,297			63,297
227004 Fuel, Lubricants and Oils		33,891					0
228002 Maintenance - Vehicles		7,900		7,899			7,899
Total Cost of Output 078402:		84,477		87,344			87,344
Output:078403 Sports Development services							
221002 Workshops and Seminars		0		500			500
221009 Welfare and Entertainment		4,000		1,705			1,705
227001 Travel Inland		500		12,000			12,000
227004 Fuel, Lubricants and Oils		979					0
228002 Maintenance - Vehicles		500		500			500
Total Cost of Output 078403:		5,979		14,705			14,705
Total Cost of Higher LG Services		223,998		88,178			240,283
Capital Purchases							
Output:078475 Vehicles & Other Transport Equipment							
231004 Transport Equipment		0	0	0	70,000	0	70,000
Total LCIII: Kibaale Town Council							70,000
LCII: Not Specified	LCI: Not Specified						70,000
<i>Procurement of a new 4 wheel double cabin, Toyota V Source:Transfer of District Unconditiona</i>							
Total Cost of Output 078475:		0	0	0	70,000	0	70,000
Total Cost of Capital Purchases		0	0	0	70,000	0	70,000
Total Cost of function Education & Sports Management and Inspection		223,998	88,178	152,105	70,000	0	310,283

LG Function 0785 Special Needs Education

Vote: 524 Kibaale District

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
Output:078501 Special Needs Education Services							
221002 Workshops and Seminars		6,318				6,000	6,000
221007 Books, Periodicals and Newspapers		0		220			220
221011 Printing, Stationery, Photocopying and Binding		1,150		300		1,000	1,300
227001 Travel Inland		11,409		4,076		10,000	14,076
227004 Fuel, Lubricants and Oils		2,600				1,000	1,000
228002 Maintenance - Vehicles		4,166		3,000		1,166	4,166
	<i>Total Cost of Output 078501:</i>	25,643		7,596		19,166	26,762
	Total Cost of Higher LG Services	25,643		7,596		19,166	26,762
Capital Purchases							
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078578 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		0	0	0	15,000	0	15,000
Total LCIII: Kakumiro T/C							15,000
<i>LCII: Semwema</i>	<i>LCI: Not Specified</i>						<i>15,000</i>
	<i>Purchase of Metallic beds for SNE Unit at St. Kizito</i>						<i>15,000</i>
	<i>Source:LGMSD (Former LGDP)</i>						<i>15,000</i>
	<i>Total Cost of Output 078578:</i>	0	0	0	15,000	0	15,000
	Total Cost of Capital Purchases	0	0	0	15,000	0	15,000
	Total Cost of function Special Needs Education	25,643	0	7,596	15,000	19,166	41,762
Total Cost of Education		14,535,175	12,114,396	2,844,500	907,185	19,166	15,885,247

Vote: 524 Kibaale 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>	846,206	924,146	3,196,934
Unspent balances – UnConditional Grants	365	365	
Unspent balances – Other Government Transfers	1,931	1,931	
Transfer of Urban Unconditional Grant - Wage	34,871	0	34,871
Transfer of District Unconditional Grant - Wage	67,491	67,491	109,620
Roads Rehabilitation Grant	0	0	2,230,000
Other Transfers from Central Government	694,839	775,722	664,841
Locally Raised Revenues	16,072	52,419	133,013
District Unconditional Grant - Non Wage	30,637	26,218	24,589
<i>Development Revenues</i>	57,776	36,000	40,282
Unspent balances – Other Government Transfers	2,776	2,776	19,767
Unspent balances – Locally Raised Revenues		0	4,915
Other Transfers from Central Government	55,000	33,224	15,600
Total Revenues	903,982	960,146	3,237,216
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	846,206	919,231	3,196,934
Wage	102,362	67,491	144,491
Non Wage	743,844	851,740	3,052,443
<i>Development Expenditure</i>	57,776	16,224	40,282
Domestic Development	57,776	16,223.803	40,282
Donor Development		0	0
Total Expenditure	903,982	935,455	3,237,216

(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)						
263204 Transfers to other gov't units(capital)	57,776					0
Total Cost of Output 048151:	57,776					0
Output:048156 Urban unpaved roads Maintenance (LLS)						
263204 Transfers to other gov't units(capital)	323,506					0
Total Cost of Output 048156:	323,506					0
Output:048157 Bottle necks Clearance on Community Access Roads						
263204 Transfers to other gov't units(capital)	148,542					0
Total Cost of Output 048157:	148,542					0
Output:048158 District Roads Maintainence (URF)						

Vote: 524 Kibaale 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
263101	LG Conditional grants(current)	0	0	646,274	0	0	646,274
Total LCIII: Kisiita		LCIV: Bugangaizi East					65,334
LCII: Katikara	LCI: Katikara	Kisiita - Katikara (16km)			Source:Other Transfers from Central Go		12,288
LCII: Kisiita	LCI: Kisiita	Kitaihuka - Mwitanzige - Kisiita (18km)			Source:Other Transfers from Central Go		13,824
LCII: Mwitanzige	LCI: Mwitanzige	Mwitanzige – Kisiita feeder road (18.4km)			Source:Other Transfers from Central Go		39,222
Total LCIII: Nkooko		LCIV: Bugangaizi East					65,752
LCII: Isunga	LCI: Isunga	Kyamujundo - Isunga - Kamusenene (14km)			Source:Other Transfers from Central Go		10,752
LCII: Kibijjo	LCI: Kamusenene	Kyamujundo – Kamusenene feeder road (5km)			Source:Other Transfers from Central Go		55,000
Total LCIII: Birembo		LCIV: Bugangaizi West					9,216
LCII: Kyakarongo	LCI: Birembo	Kisalizi - Birembo (12kms)			Source:Other Transfers from Central Go		9,216
Total LCIII: Bwansa		LCIV: Bugangaizi West					45,670
LCII: Kihumuro	LCI: Kihumuro	Kihumuro - Mazooba (17km)			Source:Other Transfers from Central Go		13,056
LCII: Kihurumba	LCI: Kihurumba	Kihurumba - Kyebando (5kms)			Source:Locally Raised Revenues		7,500
LCII: Nkondo	LCI: Nkondo	Munsa - Nkondo (11km)			Source:Other Transfers from Central Go		8,448
LCII: Nkondo	LCI: Nkondo	Bagunywana - Bukuumi (3.8km)			Source:Other Transfers from Central Go		2,918
LCII: Rubaya	LCI: Rubaya	Rubaya - Kikoma (10.9km)			Source:Other Transfers from Central Go		8,371
LCII: Rubaya	LCI: Kyabasaija	Kyabasaija - Mubende Boarder (7kms)			Source:Other Transfers from Central Go		5,376
Total LCIII: Kakindo		LCIV: Bugangaizi West					10,675
LCII: Kisaigi	LCI: Kisaigi	Kakindo - Nguse (6kms)			Source:Other Transfers from Central Go		4,608
LCII: Rukonyu	LCI: Kakindo	Kakindo - Kasenyi (7.9km)			Source:Other Transfers from Central Go		6,067
Total LCIII: Kasambya		LCIV: Bugangaizi West					16,896
LCII: Kakayo	LCI: Kakayo	Kasambya - Kigando - Kakindo (22km)			Source:Other Transfers from Central Go		16,896
Total LCIII: Nalweyo		LCIV: Bugangaizi West					26,112
LCII: Kijwenge	LCI: Kijwenge	Nalweyo - Kijwenge - Kiryamasasa (10km.)			Source:Other Transfers from Central Go		7,680
LCII: Kinunda	LCI: Kinunda	Kinunda - Buruuko - Irindimura (17.5kms)			Source:Other Transfers from Central Go		13,440
LCII: Masaka	LCI: Kasambya	Kasambya - Kyerimira - Kabukurura (6.5kms)			Source:Other Transfers from Central Go		4,992
Total LCIII: Kiryanga		LCIV: Buyaga East					18,432
LCII: Kiryanga	LCI: Kiryanga	Kiranzi - Nguse (24kms)			Source:Other Transfers from Central Go		18,432
Total LCIII: Kyanaisoke		LCIV: Buyaga East					9,216
LCII: Kyanaisoke	LCI: Kyanaisoke	Kyanaisoke - Mugalike (12km)			Source:Other Transfers from Central Go		9,216
Total LCIII: Kyenzige		LCIV: Buyaga East					7,680
LCII: Kyenzige	LCI: Kyenzige	Naigana - Kyenzige (10kms)			Source:Other Transfers from Central Go		7,680
Total LCIII: Mabaale		LCIV: Buyaga East					69,967
LCII: Kiranzi	LCI: Kiranzi	Kyeya - Mutunguru- Kinyarugonjo (13km.)			Source:Other Transfers from Central Go		9,984
LCII: Kiranzi	LCI: Kiranzi	Kyeya - Mutunguru- Kinyarugonjo feeder road (13km)			Source:Other Transfers from Central Go		10,000
LCII: Kitemuzi	LCI: Diida	Diida - Kihurra - Hataano(7kms)			Source:Other Transfers from Central Go		5,376
LCII: Kitemuzi	LCI: Kitemuzi	Kitemuzi - Kyadyoko (7kms)			Source:Other Transfers from Central Go		5,376
LCII: Kyamasega	LCI: Kyamasega	Mabaale - Kyamasega (15kms.)			Source:Other Transfers from Central Go		11,520
LCII: Kyamasega	LCI: Kyamasega	Mabaale – Kyamasega feeder road (13km)			Source:Other Transfers from Central Go		27,711
Total LCIII: Bwikara		LCIV: Buyaga West					65,752
LCII: Kisuura	LCI: Kisuura	Kisuura – Kamagali road (5km)			Source:Other Transfers from Central Go		55,000
LCII: Nyakarongo	LCI: Nyakarongo	Nyakarongo - Mpeefu (14km)			Source:Other Transfers from Central Go		10,752
Total LCIII: Kyakabadiima		LCIV: Buyaga West					21,064
LCII: Kyakabadiima	LCI: Kyakabadiima	1918Kyabasaale - Kyakabadiima - Mugalike (8km)			Source:Other Transfers from Central Go		6,143
LCII: Kyakabadiima	LCI: Kyakabadiima	Kyabasaale - Kyakabadiima – Mugalike feeder road (Source:Other Transfers from Central Go		14,921
Total LCIII: Mpeefu		LCIV: Buyaga West					11,520
LCII: Kasojo	LCI: Kasojo	Kasojo - Wangyeyo - Nyantonzi (15km)			Source:Other Transfers from Central Go		11,520
Total LCIII: Muhorro Subcounty		LCIV: Buyaga West					11,520
LCII: Nyamacumu	LCI: Nyamacumu	Muhorro - Kasoga - Nyamacumu (15km)			Source:Other Transfers from Central Go		11,520
Total LCIII: Ruteete		LCIV: Buyaga West					24,396
LCII: Ruteete	LCI: Ruteete	Ruteete- Kinyarwanda road			Source:Locally Raised Revenues		7,500
LCII: Ruteete	LCI: Ruteete	Kiryane - Ruteete - Kurukuru - Bwikara (22km)			Source:Other Transfers from Central Go		16,896
Total LCIII: Bubango		LCIV: Buyanja					6,144
LCII: Bubango	LCI: Bubango	Karuguuza - Bubango (8km)			Source:Other Transfers from Central Go		6,144

Vote: 524 Kibaale 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
Total LCIII: Bwamiramira		LCIV: Buyanja					2,304
LCII: Bukonda	LCI: Bukonda	Bukonda - Bubango -Rwega (3kms)			Source:Other Transfers from Central Go		2,304
Total LCIII: Kibaale Town Council		LCIV: Buyanja					41,984
LCII: Masaza	LCI: District wide	Spot improvement of Feeder roads (27.4kms)			Source:Other Transfers from Central Go		41,984
Total LCIII: Kyebando		LCIV: Buyanja					10,753
LCII: Kasimbi	LCI: Kasimbi	Kituuma - Kiguhyo - Kasimbi (14km)			Source:Other Transfers from Central Go		10,752
LCII: Kisojo	LCI: Kisojo	Kaseizire – Matala access road			Source:Locally Raised Revenues		1
Total LCIII: Matala		LCIV: Buyanja					56,942
LCII: Karangara	LCI: Kakimbara	Kakimbara - Nyamarwa (11km.)			Source:Other Transfers from Central Go		8,448
LCII: Karangara	LCI: Kakimbara	Kakimbara – Nyamarwa feeder road (10.5km)			Source:Other Transfers from Central Go		22,382
LCII: Nkenda	LCI: Karama	Karama - Kitutu-Katebe (10km)			Source:Other Transfers from Central Go		7,680
LCII: Kitaba	LCI: Kitaba	Ngangi - Nyamarwa (24km)			Source:Other Transfers from Central Go		18,432
Total LCIII: Mugarama		LCIV: Buyanja					16,896
LCII: Mugarama	LCI: Mugarama	Kyebando - Mugarama (14km)			Source:Other Transfers from Central Go		10,752
LCII: Mugarama	LCI: Nyaburungi	Nyaburungi - Kikuba - Kyengabi (8km)			Source:Other Transfers from Central Go		6,144
Total LCIII: Nyamarunda		LCIV: Buyanja					28,209
LCII: Bujogoro	LCI: Bujogoro	Kateete - Bujogoro feeder road (17km)			Source:Other Transfers from Central Go		15,153
LCII: Bujogoro	LCI: Bujogoro	Katete - Bujogoro (17kms.)			Source:Other Transfers from Central Go		13,056
Total LCIII: Nyamarwa		LCIV: Buyanja					3,840
LCII: Kamondo	LCI: Mitujju	Mitujju - Bubamba (5km)			Source:Other Transfers from Central Go		3,840
Total Cost of Output 048158:		0	0	646,274	0	0	646,274
Total Cost of Lower Local Services		529,824	0	646,274	0	0	646,274
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	102,362	144,491				144,491
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,400			2,400
211103	Allowances	0		5,600			5,600
212101	Social Security Contributions (NSSF)	0		1			1
213001	Medical Expenses(To Employees)	995		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	1,000		852			852
221001	Advertising and Public Relations	0		2,949			2,949
221003	Staff Training	100		1,000			1,000
221007	Books, Periodicals and Newspapers	0		1,100			1,100
221008	Computer Supplies and IT Services	0		3,000			3,000
221009	Welfare and Entertainment	600		2,540			2,540
221011	Printing, Stationery, Photocopying and Binding	500		4,160			4,160
221014	Bank Charges and other Bank related costs	809		1,200			1,200
222001	Telecommunications	200		1,800			1,800
222003	Information and Communications Technology	0		600			600
223005	Electricity	600		600			600
223006	Water	0		480			480
224002	General Supply of Goods and Services	0		3,000			3,000
227001	Travel Inland	9,452		10,695			10,695
227004	Fuel, Lubricants and Oils	10,000		6,993			6,993
228002	Maintenance - Vehicles	2,000		11,100			11,100
Total Cost of Output 048101:		128,618	144,491	61,070			205,560
Total Cost of Higher LG Services		128,618	144,491	61,070			205,560
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048177 Specialised Machinery and Equipment							

Vote: 524 Kibaale District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	0	0	1,756,000	0	0	1,756,000
Total LCIII: Kibaale Town Council		LCIV: Buyanja					76,000
LCII: Masaza	LCI: Kibaale District Hqrs	Road plants and equipments services			Source: Other Transfers from Central Go		76,000
Total LCIII: Not Specified		LCIV: Not Specified					1,680,000
LCII: Not Specified	LCI: Kibaale District headquarter	Water bowser procured			Source: Roads Rehabilitation Grant		150,000
LCII: Not Specified	LCI: Kibaale District headquarter	Vibro roller procured			Source: Roads Rehabilitation Grant		260,000
LCII: Not Specified	LCI: Kibaale District headquarter	Pick up procured			Source: Roads Rehabilitation Grant		120,000
LCII: Not Specified	LCI: Kibaale District headquarter	Motor grader procured			Source: Roads Rehabilitation Grant		900,000
LCII: Not Specified	LCI: Kibaale district headquarters	Low bed truck procured			Source: Roads Rehabilitation Grant		250,000
Total Cost of Output 048177:		0	0	1,756,000	0	0	1,756,000
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	0	0	420,000	0	0	420,000
Total LCIII: Not Specified		LCIV: Not Specified					420,000
LCII: Not Specified	LCI: Kibaale District headquarters	Fuel, oils and lubricants, maintenance of plants and a			Source: Roads Rehabilitation Grant		420,000
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	35,367	0	35,367
Total LCIII: Mpeefu		LCIV: Buyaga West					14,151
LCII: Mugyenza	LCI: Not Specified	Kobusera Rugarama Nyakatojo Mpeefu Mugyenza			Source: Other Transfers from Central Go		7,072
LCII: Nyamukara	LCI: Nyamukara	Buligira Nyamigisa Mukafene Mpeefu Buraza			Source: Other Transfers from Central Go		7,080
Total LCIII: Muhorro Subcounty		LCIV: Buyaga West					7,072
LCII: Nyamacumu	LCI: Not Specified	Muhorro Nyamacumu			Source: Other Transfers from Central Go		7,072
Total LCIII: Matala		LCIV: Buyanja					7,072
LCII: Karangara	LCI: Not Specified	Kyakatwanga Kitengero Kakwaku Nsonga Kisengwe			Source: Other Transfers from Central Go		7,072
Total LCIII: Nyamarwa		LCIV: Buyanja					7,072
LCII: Kamondo	LCI: Kabasala	Kamondo Kabasara Itomero Kihumuro Nyamarwa K			Source: Other Transfers from Central Go		7,072
Total Cost of Output 048180:		0	0	420,000	35,367	0	455,367
Total Cost of Capital Purchases		0	0	2,176,000	35,367	0	2,211,367
Total Cost of function District, Urban and Community Access Roads		658,442	144,491	2,883,343	35,367	0	3,063,201

LG Function 0482 District Engineering 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:048201 Buildings Maintenance							
211103	Allowances	2,760					0
227001	Travel Inland	1,000					0
227004	Fuel, Lubricants and Oils	1,240					0
228001	Maintenance - Civil	0		35,000			35,000
Total Cost of Output 048201:		5,000		35,000			35,000
Output:048202 Vehicle Maintenance							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		100			100
211103	Allowances	1,500		100			100
221009	Welfare and Entertainment	0		100			100
222003	Information and Communications Technology	0		100			100
224002	General Supply of Goods and Services	0		100			100
227001	Travel Inland	500		100			100
227004	Fuel, Lubricants and Oils	1,500					0
228002	Maintenance - Vehicles	1,500		100			100
228003	Maintenance Machinery, Equipment and Furniture	0		100			100
228004	Maintenance Other	0		100			100
282161	Disposal of Assets (Loss/Gain)	0		100			100
Total Cost of Output 048202:		5,000		1,000			1,000
Output:048203 Plant Maintenance							

Vote: 524 Kibaale District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		100			100
211103 Allowances		1,000		100			100
221003 Staff Training		1,000					0
221009 Welfare and Entertainment		0		50			50
221012 Small Office Equipment		0		50			50
222003 Information and Communications Technology		0		100			100
223005 Electricity		0		100			100
223006 Water		0		100			100
224002 General Supply of Goods and Services		0		100			100
227001 Travel Inland		1,000		100			100
227004 Fuel, Lubricants and Oils		1,000					0
228003 Maintenance Machinery, Equipment and Furniture		0		100	4,915		5,015
228004 Maintenance Other		0		130,100			130,100
Total Cost of Output 048203:		4,000		131,000	4,915		135,915
Output:048204 Electrical Installations/Repairs							
221012 Small Office Equipment		0		500			500
227001 Travel Inland		0		750			750
227004 Fuel, Lubricants and Oils		0		750			750
Total Cost of Output 048204:		0		2,000			2,000
Output:048205 Electrical Inspections							
227001 Travel Inland		0		100			100
Total Cost of Output 048205:		0		100			100
Total Cost of Higher LG Services		14,000		169,100	4,915		174,015
Total Cost of function District Engineering Services		14,000		169,100	4,915		174,015
Total Cost of Roads and Engineering		672,442	144,491	3,052,443	40,282	0	3,237,216

Vote: 524 Kibaale 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>	27,144	23,620	30,651
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	2,922	220	2,503
District Unconditional Grant - Non Wage	3,222	2,400	6,147
<i>Development Revenues</i>	472,906	305,184	472,906
Conditional transfer for Rural Water	472,906	305,184	472,906
Total Revenues	500,050	328,804	503,557
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	27,144	23,619	30,651
Wage		0	0
Non Wage	27,144	23,619	30,651
<i>Development Expenditure</i>	472,906	305,184	472,906
Domestic Development	472,906	305,184.397	472,906
Donor Development		0	0
Total Expenditure	500,050	328,804	503,557

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211103 Allowances	1,024		4,007	4,040		8,047
221008 Computer Supplies and IT Services	6,016			3,000		3,000
221011 Printing, Stationery, Photocopying and Binding	2,000			1,000		1,000
227001 Travel Inland	3,060			3,060		3,060
227004 Fuel, Lubricants and Oils	2,500			2,500		2,500
228002 Maintenance - Vehicles	17,400		2,500	15,400		17,900
Total Cost of Output 098101:	32,000		6,507	29,000		35,507
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	1,862			1,862		1,862
221002 Workshops and Seminars	14,000			1,983		1,983
222003 Information and Communications Technology	0		144			144
223006 Water	2,000			2,000		2,000
227001 Travel Inland	17,342		1,000	11,081		12,081
227004 Fuel, Lubricants and Oils	3,935		2,000	9,057		11,057
Total Cost of Output 098102:	39,139		3,144	25,983		29,127
<i>Output:098103 Support for O&M of district water and sanitation</i>						
221002 Workshops and Seminars	2,060			2,060		2,060
223006 Water	44,800			44,800		44,800
Total Cost of Output 098103:	46,860			46,860		46,860
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
221002 Workshops and Seminars	21,352			21,352		21,352
222003 Information and Communications Technology	7,249			3,000		3,000

Vote: 524 Kibaale 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
227001 Travel Inland	0			9,000		9,000
227004 Fuel, Lubricants and Oils	0			5,261		5,261
<i>Total Cost of Output 098104:</i>	28,601			38,613		38,613
Output:098105 Promotion of Sanitation and Hygiene						
211103 Allowances	3,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
227001 Travel Inland	10,000		10,000			10,000
227004 Fuel, Lubricants and Oils	5,000		5,000			5,000
<i>Total Cost of Output 098105:</i>	21,000		21,000			21,000
Total Cost of Higher LG Services	167,600		30,651	140,456		171,107
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098179 Other Capital						

Vote: 524 Kibaale 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	227,450	0	0	227,450	0	227,450
Total LCIII: Kisiita		LCIV: Bugangaizi East					7,300
LCII: Katikara	LCI: Kadandali	Construction of ferro cement tanks			Source: Conditional Grant to PAF monito		5,500
LCII: Katikara	LCI: Katikara lc 1	Retention for construction of boreholes 2012-2013FY			Source: Conditional Grant to PAF monito		1,800
Total LCIII: Mpsaana		LCIV: Bugangaizi East					7,300
LCII: Binikira	LCI: Mpsaana trading centre	Retention for construction of boreholes 2012-2013fy			Source: Conditional Grant to PAF monito		1,800
LCII: Mpsaana	LCI: Kyajawe B	Construction of ferro cement tanks			Source: Conditional Grant to PAF monito		5,500
Total LCIII: Nkooko		LCIV: Bugangaizi East					22,650
LCII: Isunga	LCI: Sazike lc 1	Retention for construction of shallow wells 2012-2013			Source: Conditional Grant to PAF monito		450
LCII: Kalangala	LCI: Kalangara lc 1	Retention for construction of shallow wells 2012-2013			Source: Conditional Grant to PAF monito		450
LCII: Kibijjo	LCI: Kibijjo LC 1	Retention for construction of shallow wells 2012-2013			Source: Conditional Grant to PAF monito		450
LCII: Kibijjo	LCI: Muzirandure LC 1	Retention for construction of boreholes 2012-2013FY			Source: Conditional Grant to PAF monito		1,800
LCII: Kibijjo	LCI: Kawuka	drilling boreholes (Arrears)			Source: Conditional Grant to PAF monito		19,500
Total LCIII: Kakindo		LCIV: Bugangaizi West					19,500
LCII: Kikoora	LCI: Nyakatooke	drilling boreholes (Arrears)			Source: Conditional Grant to PAF monito		19,500
Total LCIII: Nalweyo		LCIV: Bugangaizi West					20,250
LCII: Buruuko	LCI: Buruko lc 1	Retention for construction of shallow wells 2012-2013			Source: Conditional Grant to PAF monito		450
LCII: Kyabeya	LCI: Kakoora	drilling boreholes (Arrears)			Source: Conditional Grant to PAF monito		19,500
LCII: Masaka	LCI: Masaka LC 1	Retention for borehole rehabilitation 2012-2013FY			Source: Conditional Grant to PAF monito		300
Total LCIII: Kagadi Town Council		LCIV: Buyaga East					600
LCII: Kagadi central	LCI: Kyomukama PS	Retention for borehole rehabilitation 2012-2013FY			Source: Conditional Grant to PAF monito		300
LCII: Kyomukama	LCI: Kyomunembe LC 1	Retention for borehole rehabilitation 2012-2013FY			Source: Conditional Grant to PAF monito		300
Total LCIII: Kyanaisoke		LCIV: Buyaga East					900
LCII: Kahunde	LCI: Karubani water source	Retention for construction of shallow wells 2012-2013			Source: Conditional Grant to PAF monito		450
LCII: Kamuroza	LCI: Kacundwa LC 1	Retention for construction of shallow wells 2012-2013			Source: Conditional Grant to PAF monito		450
Total LCIII: Mabaale		LCIV: Buyaga East					20,700
LCII: Kaitemba	LCI: Kinyarugonjo LC 1	Retention for borehole rehabilitation 2012-2013FY			Source: Conditional Grant to PAF monito		300
LCII: Kihuura	LCI: Mutunguru LC 1	Retention for construction of shallow wells 2012-2013			Source: Conditional Grant to PAF monito		450
LCII: Kiranzi	LCI: Kinyarugonjo	drilling boreholes (Arrears)			Source: Conditional Grant to PAF monito		19,500
LCII: Kiranzi	LCI: Kinyarugonjo LC 1	Retention for construction of shallow wells 2012-2013			Source: Conditional Grant to PAF monito		450
Total LCIII: Mpeefu		LCIV: Buyaga East					5,500
LCII: Nyamukara	LCI: Mpeefu seed SSS	Construction of ferro cement tanks			Source: Conditional Grant to PAF monito		5,500
Total LCIII: Burora		LCIV: Buyaga West					1,800
LCII: Burora	LCI: Burora ps	Retention for construction of boreholes 2012-2013FY			Source: Conditional Grant to PAF monito		1,800
Total LCIII: Bwikara		LCIV: Buyaga West					1,350
LCII: Butahurra	LCI: Nyamirembe LC 1	Retention for construction of shallow wells 2012-2013			Source: Conditional Grant to PAF monito		450
LCII: Katikengeye	LCI: Bwikara parents ps	Retention for borehole rehabilitation 2012-2013FY			Source: Conditional Grant to PAF monito		300
LCII: Kayanja	LCI: Kyabaranzi PS	Retention for borehole rehabilitation 2012-2013FY			Source: Conditional Grant to PAF monito		300
LCII: Kisungu	LCI: Sengenge borehole	Retention for borehole rehabilitation 2012-2013FY			Source: Conditional Grant to PAF monito		300
Total LCIII: Kyakabadiima		LCIV: Buyaga West					21,750
LCII: Hamugyi	LCI: Hamugyi LC 1	Retention for construction of boreholes 2012-2013FY			Source: Conditional Grant to PAF monito		1,800
LCII: Hamugyi	LCI: Kyamagana LC 1	Retention for construction of shallow wells 2012-2013			Source: Conditional Grant to PAF monito		450
LCII: Kamuyange	LCI: Kamuyange	drilling boreholes (Arrears)			Source: Conditional Grant to PAF monito		19,500
Total LCIII: Kyaterekera		LCIV: Buyaga West					19,500
LCII: Kyaterekera	LCI: Kyaterekera	drilling boreholes (Arrears)			Source: Conditional Grant to PAF monito		19,500
Total LCIII: Mpeefu		LCIV: Buyaga West					11,300
LCII: Kasojo	LCI: Kasojo seed school	Retention for borehole rehabilitation 2012-2013FY			Source: Conditional Grant to PAF monito		300
LCII: Mugyenza	LCI: Kurukuru LC 1	Construction of ferro cement tanks			Source: Conditional Grant to PAF monito		5,500
LCII: Rwabaranga	LCI: Kobushera	Construction of ferro cement tanks			Source: Conditional Grant to PAF monito		5,500
Total LCIII: Muhorro Subcounty		LCIV: Buyaga West					1,650
LCII: Bugarama	LCI: Bugarama PS	Retention for borehole rehabilitation 2012/2013FY			Source: Conditional Grant to PAF monito		300
LCII: Busungubwa	LCI: Katoma lc 1	Retention for borehole rehabilitation 2012-2013FY			Source: Conditional Grant to PAF monito		300
LCII: Nyakasozzi	LCI: Nyakasozzi LC 1	Retention for borehole rehabilitation 2011-2012fy			Source: Conditional Grant to PAF monito		300
LCII: Nyamacumu	LCI: Nyamacumu LC 1	Retention for borehole rehabilitation 2012-2013FY			Source: Conditional Grant to PAF monito		300

Vote: 524 Kibaale 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
LCII: Nyamacumu	LCI: Kasoga TC	Retention for construction of shallow wells 2012-2013			Source: Conditional Grant to PAF monito		450
Total LCIII: Muhorro T/C			LCIV: Buyaga West				750
LCII: Nyamiti	LCI: Nyanseke LC 1	Retention for construction of shallow wells 2012-2013			Source: Conditional Grant to PAF monito		450
LCII: Nyamiti	LCI: Kapayemi A	Retention for borehole rehabilitation 2012-2013fy			Source: Conditional Grant to PAF monito		300
Total LCIII: Rugashaari			LCIV: Buyaga West				300
LCII: Yorudani	LCI: Yorudan LCI	Retention for borehole rehabilitation 2012-2013FY			Source: Conditional Grant to PAF monito		300
Total LCIII: Ruteete			LCIV: Buyaga West				21,300
LCII: Ruteete	LCI: Kitegwa	drilling boreholes (Arrears)			Source: Conditional Grant to PAF monito		19,500
LCII: Ruteete	LCI: Kitegwa community school	Retention for construction of boreholes 2012-2013FY			Source: Conditional Grant to PAF monito		1,800
Total LCIII: Bubango			LCIV: Buyanja				450
LCII: Bubango	LCI: Kitembe LC 1	Retention for construction of shallow wells 2012-2013			Source: Conditional Grant to PAF monito		450
Total LCIII: Bwamiramira			LCIV: Buyanja				19,500
LCII: Kibaali	LCI: Kyakawali	drilling boreholes (Arrears)			Source: Conditional Grant to PAF monito		19,500
Total LCIII: Kibaale Town Council			LCIV: Buyanja				900
LCII: Kabalega	LCI: Kikumbya	Retention for construction of shallow wells 2012-2013			Source: Conditional Grant to PAF monito		450
LCII: Masaza	LCI: Ngangi LC 1	Retention for construction of shallow wells 2012-2013			Source: Conditional Grant to PAF monito		450
Total LCIII: Kyebando			LCIV: Buyanja				1,800
LCII: Kasimbi	LCI: Kasimbi LC 1	Retention for construction of boreholes 2012-2013FY			Source: Conditional Grant to PAF monito		1,800
Total LCIII: Matale			LCIV: Buyanja				450
LCII: Karangara	LCI: Karangara LC 1	Retention for construction of shallow wells 2012-2013			Source: Conditional Grant to PAF monito		450
Total LCIII: Nyamarunda			LCIV: Buyanja				19,500
LCII: Nyamarunda	LCI: Nyamarunda	drilling boreholes (Arrears)			Source: Conditional Grant to PAF monito		19,500
Total LCIII: Nyamarwa			LCIV: Buyanja				450
LCII: Kyakatwanga	LCI: Nyamarwa TC	Retention for construction of shallow wells 2012-2013			Source: Conditional Grant to PAF monito		450
Total Cost of Output 098179:		227,450	0	0	227,450	0	227,450

Output:098182 Shallow well construction

Vote: 524 Kibaale District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	187,324	158,125	206,374
Unspent balances – UnConditional Grants	282	282	
Transfer of District Unconditional Grant - Wage	123,629	123,629	129,149
Locally Raised Revenues	29,222	5,293	20,026
District Unconditional Grant - Non Wage	25,467	20,197	48,475
Conditional Grant to District Natural Res. - Wetlands	8,723	8,724	8,723
<i>Development Revenues</i>	18,277	13,708	18,277
LGMSD (Former LGDP)	18,277	13,708	18,277
Total Revenues	205,601	171,833	224,651
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	187,324	157,883	206,374
Wage	123,629	123,629	129,149
Non Wage	63,695	34,254	77,225
<i>Development Expenditure</i>	18,277	13,708	18,277
Domestic Development	18,277	13,707.8	18,277
Donor Development		0	0
Total Expenditure	205,601	171,591	224,651

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	123,629	129,149				129,149
211103 Allowances	200		5,000			5,000
212106 Validation of old Pensioners	0		0			0
213001 Medical Expenses(To Employees)	0		0			0
213002 Incapacity, death benefits and funeral expenses	0		500			500
221001 Advertising and Public Relations	1,000		0			0
221002 Workshops and Seminars	498		500			500
221003 Staff Training	1,000		550			550
221007 Books, Periodicals and Newspapers	1,200		500			500
221008 Computer Supplies and IT Services	2,000		2,000			2,000
221009 Welfare and Entertainment	2,000		800			800
221011 Printing, Stationery, Photocopying and Binding	400		2,200			2,200
221012 Small Office Equipment	0		0			0
221014 Bank Charges and other Bank related costs	500		100			100
222001 Telecommunications	0		0			0
222002 Postage and Courier	0					0
222003 Information and Communications Technology	0		0			0
223004 Guard and Security services	0		0			0
223005 Electricity	200		200			200
223006 Water	0		0			0

Vote: 524 Kibaale 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
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0			0			0
224002 General Supply of Goods and Services	0			1,000			1,000
226001 Insurances	0			0			0
227001 Travel Inland	2,000			2,250			2,250
227002 Travel Abroad	0			0			0
227004 Fuel, Lubricants and Oils	3,000			2,398			2,398
228002 Maintenance - Vehicles	3,000			3,500			3,500
273102 Incapacity, death benefits and and funeral expenses	0			0			0
Total Cost of Output 098301:	140,629		129,149	21,500			150,649
Output:098303 Tree Planting and Afforestation							
221003 Staff Training	0			0			0
224002 General Supply of Goods and Services	20,210			7,400	18,277		25,677
227001 Travel Inland	2,500			647			647
227004 Fuel, Lubricants and Oils	1,899						0
Total Cost of Output 098303:	24,609			8,047	18,277		26,324
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
221002 Workshops and Seminars	0			1,400			1,400
221003 Staff Training	0			300			300
221011 Printing, Stationery, Photocopying and Binding	300			300			300
224002 General Supply of Goods and Services	3			100			100
227001 Travel Inland	3,000			2,200			2,200
227004 Fuel, Lubricants and Oils	997						0
Total Cost of Output 098304:	4,300			4,300			4,300
Output:098305 Forestry Regulation and Inspection							
227001 Travel Inland	3,000			5,000			5,000
227004 Fuel, Lubricants and Oils	1,000						0
Total Cost of Output 098305:	4,000			5,000			5,000
Output:098306 Community Training in Wetland management							
221002 Workshops and Seminars	1,155			0			0
221009 Welfare and Entertainment	0						0
224002 General Supply of Goods and Services	0						0
227001 Travel Inland	1,500			1,000			1,000
227004 Fuel, Lubricants and Oils	1,000			253			253
228002 Maintenance - Vehicles	0						0
Total Cost of Output 098306:	3,656			1,253			1,253
Output:098307 River Bank and Wetland Restoration							
221002 Workshops and Seminars	27						0
227001 Travel Inland	2,067			14,068			14,068
227004 Fuel, Lubricants and Oils	2,673			2,000			2,000
228002 Maintenance - Vehicles	300						0
Total Cost of Output 098307:	5,067			16,068			16,068
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars	100			1,100			1,100
227001 Travel Inland	1,000			2,000			2,000
227004 Fuel, Lubricants and Oils	900			900			900
Total Cost of Output 098308:	2,000			4,000			4,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221002 Workshops and Seminars	1,500			1,000			1,000

Vote: 524 Kibaale 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
227001	Travel Inland	2,000		1,500			1,500
227004	Fuel, Lubricants and Oils	1,700		1,700			1,700
228002	Maintenance - Vehicles	500		500			500
	Total Cost of Output 098309:	5,700		4,700			4,700
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
221002	Workshops and Seminars	199		138			138
221011	Printing, Stationery, Photocopying and Binding	400		400			400
222001	Telecommunications	300		300			300
223004	Guard and Security services	500		500			500
223005	Electricity	500		500			500
223006	Water	200		200			200
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		0			0
227001	Travel Inland	3,139		2,000			2,000
227002	Travel Abroad	0		0			0
227004	Fuel, Lubricants and Oils	3,000		2,000			2,000
228001	Maintenance - Civil	0		0			0
228002	Maintenance - Vehicles	0		0			0
273102	Incapacity, death benefits and and funeral expenses	0		0			0
	Total Cost of Output 098310:	8,239		6,039			6,039
Output:098311 Infrastructure Planning							
221011	Printing, Stationery, Photocopying and Binding	500		500			500
227001	Travel Inland	2,900		2,818			2,818
227002	Travel Abroad	0		0			0
227004	Fuel, Lubricants and Oils	4,000		3,000			3,000
	Total Cost of Output 098311:	7,400		6,318			6,318
	Total Cost of Higher LG Services	205,601	129,149	77,225	18,277		224,651
	Total Cost of function Natural Resources Management	205,601	129,149	77,225	18,277		224,651
	Total Cost of Natural Resources	205,601	129,149	77,225	18,277		224,651

Vote: 524 Kibaale 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>	461,820	405,927	511,532
Other Transfers from Central Government	30,000	0	30,000
Conditional Grant to Women Youth and Disability Gr:	32,913	32,908	32,913
Conditional transfers to Special Grant for PWDs	68,715	68,715	68,715
District Unconditional Grant - Non Wage	22,700	20,059	20,589
Conditional Grant to Functional Adult Lit	36,082	36,083	36,082
Locally Raised Revenues	20,300	7,349	4,013
Conditional Grant to Community Devt Assistants Non	47,112	47,112	47,181
Transfer of District Unconditional Grant - Wage	191,881	191,881	261,743
Transfer of Urban Unconditional Grant - Wage	10,297	0	10,297
Unspent balances – UnConditional Grants	1,820	1,820	
<i>Development Revenues</i>	286,332	180,488	278,939
Unspent balances - donor	25,196	25,196	
Locally Raised Revenues	6,000	0	6,000
LGMSD (Former LGDP)	188,216	133,799	206,018
Donor Funding	66,921	21,493	66,921
Total Revenues	748,153	586,416	790,471
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	461,822	405,722	511,532
Wage	202,178	191,881	272,040
Non Wage	259,644	213,842	239,492
<i>Development Expenditure</i>	286,332	180,398	278,939
Domestic Development	194,216	133,723,083	212,018
Donor Development	92,117	46,675	66,921
Total Expenditure	748,154	586,120	790,471

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263101 LG Conditional grants(current)	9,161	0	0	19,106	0	19,106
Total LCIII: Not Specified						19,106
<i>LCII: Not Specified</i>	<i>LCI: Kibaale district Headquarters</i>	<i>5% monitoring grant for CDD projects</i>		<i>Source:LGMSD (Former LGDP)</i>		19,106

Vote: 524 Kibaale 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
263204	Transfers to other gov't units(capital)	179,055	0	0	186,912	0	186,912
Total LCIII: Kisiita		LCIV: Bugangaizi East					5,000
LCII: Kisiita	LCI: Kisiita LCI	Transfer of CDD grant to Kisiita S/C			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Mpasaana		LCIV: Bugangaizi East					5,500
LCII: Mpasaana	LCI: Mpasaana LCI	Transfer of CDD grant Mpasaana S/C			Source:LGMSD (Former LGDP)		5,500
Total LCIII: Nkooko		LCIV: Bugangaizi East					5,000
LCII: Kyabakamba	LCI: Nkooko TC LCI	Transfer of CDD grant to Nkooko S/C			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Birembo		LCIV: Bugangaizi West					6,412
LCII: Nyansimbi	LCI: Kibojana LCI	Transfer of CDD grant to Birembo S/C			Source:LGMSD (Former LGDP)		6,412
Total LCIII: Kakindo		LCIV: Bugangaizi West					5,000
LCII: Rukunyū	LCI: Kakindo A LCI	Transfer of CDD grant to Kakindo S/C			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Kakumiro T/C		LCIV: Bugangaizi West					13,000
LCII: Central	LCI: Kakumiro East LCI	Transfer of CDD grant to Kakumiro Town Council			Source:LGMSD (Former LGDP)		8,000
LCII: Semwema	LCI: Bwansa LCI	Transfer of CDD grant to Bwansa S/C			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Kasambya		LCIV: Bugangaizi West					5,000
LCII: Kakayo	LCI: Kasambya LCI	Transfer of CDD grant to Kasambya S/C			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Nalweyo		LCIV: Bugangaizi West					5,000
LCII: Masaka	LCI: Nalweyo T.C.	Transfer of CDD grant to Nalweyo S/C			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Kabamba		LCIV: Buyaga East					5,000
LCII: Kabamba	LCI: Kabamba LCI	Transfer of CDD grant to Kabamba S/C			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Kagadi Town Council		LCIV: Buyaga East					10,000
LCII: Kagadi central	LCI: Kagadi Central LCI	Transfer of CDD grant to Kagadi Town Council			Source:LGMSD (Former LGDP)		5,000
LCII: Kagadi central	LCI: Kagadi Central LCI	Transfer of CDD grant to Kagadi Subcounty			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Kiryanga		LCIV: Buyaga East					5,000
LCII: Kiryanga	LCI: Kiryanga A LCI	Transfer of CDD grant to Kiryanga LCI			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Kyanaisoke		LCIV: Buyaga East					5,000
LCII: Kyanaisoke	LCI: Kyanaisoke TC LCI	Transfer of CDD grant to Kyanaisoke S/C			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Kyenzige		LCIV: Buyaga East					5,000
LCII: Kyenzige	LCI: Kyenzige TC LCI	Transfer of CDD grant to Kyenzige S/C			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Mabaale		LCIV: Buyaga East					5,000
LCII: Kiranzi	LCI: Mabaale LCI	Transfer of CDD grant to Mabaale S/C			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Paachwa		LCIV: Buyaga East					5,000
LCII: Paachwa	LCI: Igayaaza LC 1	Transfer of CDD grant to Paacwa S/C			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Burora		LCIV: Buyaga West					5,000
LCII: Burora	LCI: Burora TC LC 1	Transfer of CDD grant to Burora S/C			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Bwikara		LCIV: Buyaga West					5,000
LCII: Kisuura	LCI: Bwikara LCI	Transfer of CDD grant to Bwikara S/C			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Kyakabadiima		LCIV: Buyaga West					5,000
LCII: Kyakabadiima	LCI: Kyakabadiima TC LCI	Transfer of CDD grant to Kyakabadiima s/c			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Kyaterekera		LCIV: Buyaga West					5,000
LCII: Kyaterekera	LCI: Kyaterekera A LCI	Transfer of CDD grant to Kyaterekera S/C			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Mpeefu		LCIV: Buyaga West					5,000
LCII: Kasojo	LCI: Kasojo LCI	Transfer of CDD grant to Mpeefu S/C			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Muhorro T/C		LCIV: Buyaga West					13,000
LCII: Nyamiti	LCI: Muhooro Central LCI	Transfer of CDD grant to Muhooro S/C			Source:LGMSD (Former LGDP)		8,000
LCII: Nyamiti	LCI: Muhorro T/C LCI	Transfer of CDD grant to Muhorro Town Council			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Ndaiga		LCIV: Buyaga West					5,000
LCII: Ndaiga	LCI: Ndaiga LCI	Transfer of CDD grant to Ndaiga S/C			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Rugashaari		LCIV: Buyaga West					5,000
LCII: Rugashaari	LCI: Rugashari T.C.	Transfer of CDD grant to Rugashaari S/C			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Ruteete		LCIV: Buyaga West					5,000
LCII: Ruteete	LCI: Rutete Central LCI	Transfer of CDD grant to Ruteete S/C			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Bubango		LCIV: Buyanja					5,000
LCII: Bubango	LCI: Bubango LCI	Transfer of CDD grant to Bubango S/C			Source:LGMSD (Former LGDP)		5,000

Vote: 524 Kibaale 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
Total LCIII: Kibaale Town Council							14,000
LCII: Masaza	LCI: Kibaale LC1	Transfer of CDD grant to Kibaale Town Council			Source:LGMSD (Former LGDP)		9,000
LCII: Masaza	LCI: Kibaale LC1	Transfer of CDD grant to Bwamiramira S/C			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Kyebando							5,000
LCII: Kisalizi	LCI: Kisalizi B LC1	Transfer of CDD grant to Kyebando S/C			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Matale							5,000
LCII: Kaisenkere	LCI: Kigarama LC1	Transfer of CDD grant to Matale			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Mugarama							5,000
LCII: Mugarama	LCI: Mugaram LC1	Transfer of CDD grant to Mugarama S/C			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Nyamarunda							5,000
LCII: Nyamarunda	LCI: Nyamarunda LC1	Transfer of CDD grant to Nyamarunda S/C			Source:LGMSD (Former LGDP)		5,000
Total LCIII: Nyamarwa							5,000
LCII: Nyamarwa	LCI: Nyamarwa LC1	Transfer of CDD grant to Nyamarwa S/C			Source:LGMSD (Former LGDP)		5,000
Total Cost of Output 108151:		188,216	0	0	206,018	0	206,018
Total Cost of Lower Local Services		188,216	0	0	206,018	0	206,018
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	202,178	272,040				272,040
211103	Allowances	11,463					0
213001	Medical Expenses(To Employees)	1,000					0
213002	Incapacity, death benefits and funeral expenses	200					0
221001	Advertising and Public Relations	1,000		855			855
221002	Workshops and Seminars	4,000		0			0
221007	Books, Periodicals and Newspapers	829		129			129
221008	Computer Supplies and IT Services	1,000					0
221009	Welfare and Entertainment	0		2,400			2,400
221011	Printing, Stationery, Photocopying and Binding	2,495		2,000			2,000
221014	Bank Charges and other Bank related costs	500		1,200			1,200
222001	Telecommunications	0		1,044			1,044
224002	General Supply of Goods and Services	4,000		5,000	6,000		11,000
227001	Travel Inland	19,382		30,503			30,503
227002	Travel Abroad	0		1,882			1,882
227004	Fuel, Lubricants and Oils	22,000		0			0
273102	Incapacity, death benefits and and funeral expenses	0		2,000			2,000
Total Cost of Output 108101:		270,047	272,040	47,013	6,000		325,053
Output:108102 Probation and Welfare Support							
213001	Medical Expenses(To Employees)	1,000		500			500
221001	Advertising and Public Relations	999					0
221002	Workshops and Seminars	2,000					0
222001	Telecommunications	0		1,000			1,000
227001	Travel Inland	4,000		5,158			5,158
227002	Travel Abroad	0		2,001			2,001
227004	Fuel, Lubricants and Oils	2,000		3,000			3,000
282103	Scholarships and related costs	0		1,000			1,000
Total Cost of Output 108102:		9,999		12,659			12,659
Output:108103 Social Rehabilitation Services							
221001	Advertising and Public Relations	1,002		1,069			1,069
221002	Workshops and Seminars	16,196		1,154		5,265	6,419
221011	Printing, Stationery, Photocopying and Binding	4,000		2,000		2,000	4,000

Vote: 524 Kibaale 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
224002	General Supply of Goods and Services	36,686		1,000		15,686	16,686
227001	Travel Inland	9,200				15,000	15,000
227002	Travel Abroad	0		2,846			2,846
227004	Fuel, Lubricants and Oils	4,065					0
Total Cost of Output 108103:		71,149		8,069		37,951	46,020
Output:108104 Community Development Services (HLG)							
221009	Welfare and Entertainment	0		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	2,472					0
227001	Travel Inland	6,000		12,000			12,000
227004	Fuel, Lubricants and Oils	5,424		1,586			1,586
228002	Maintenance - Vehicles	3,690					0
Total Cost of Output 108104:		17,586		17,586			17,586
Output:108105 Adult Learning							
211103	Allowances	2,000					0
221001	Advertising and Public Relations	500					0
221002	Workshops and Seminars	2,500					0
221003	Staff Training	5,000					0
221011	Printing, Stationery, Photocopying and Binding	6,708		7,082			7,082
224002	General Supply of Goods and Services	7,748		10,000			10,000
227001	Travel Inland	10,000		14,000			14,000
227004	Fuel, Lubricants and Oils	0		5,000			5,000
228002	Maintenance - Vehicles	3,000					0
Total Cost of Output 108105:		37,456		36,082			36,082
Output:108107 Gender Mainstreaming							
221001	Advertising and Public Relations	350					0
221011	Printing, Stationery, Photocopying and Binding	1,350					0
222003	Information and Communications Technology	400					0
224002	General Supply of Goods and Services	0		3,000			3,000
227001	Travel Inland	3,700		4,456			4,456
227002	Travel Abroad	0		1,000			1,000
227004	Fuel, Lubricants and Oils	1,200		1,000			1,000
Total Cost of Output 108107:		7,000		9,456			9,456
Output:108108 Children and Youth Services							
221001	Advertising and Public Relations	500					0
221002	Workshops and Seminars	2,910				3,103	3,103
221007	Books, Periodicals and Newspapers	700					0
221008	Computer Supplies and IT Services	1,000					0
221011	Printing, Stationery, Photocopying and Binding	0				897	897
222001	Telecommunications	0				1,000	1,000
222003	Information and Communications Technology	1,300					0
224002	General Supply of Goods and Services	14,000				17,000	17,000
227001	Travel Inland	9,560		1,900		4,000	5,900
227002	Travel Abroad	1,000		100			100
227004	Fuel, Lubricants and Oils	5,000		5,000		2,970	7,970
Total Cost of Output 108108:		35,970		7,000		28,970	35,970
Output:108109 Support to Youth Councils							
221001	Advertising and Public Relations	586					0
221011	Printing, Stationery, Photocopying and Binding	2,124		1,000			1,000

Vote: 524 Kibaale 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
227001	Travel Inland	8,163		11,000			11,000
227004	Fuel, Lubricants and Oils	2,000		1,000			1,000
<i>Total Cost of Output 108109:</i>		12,873		13,000			13,000
Output:108110 Support to Disabled and the Elderly							
221001	Advertising and Public Relations	575					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
224002	General Supply of Goods and Services	66,587		68,715			68,715
227001	Travel Inland	13,824		5,000			5,000
227004	Fuel, Lubricants and Oils	2,000		913			913
<i>Total Cost of Output 108110:</i>		83,986		74,628			74,628
Output:108111 Culture mainstreaming							
221001	Advertising and Public Relations	1,000					0
221009	Welfare and Entertainment	0		1,000			1,000
<i>Total Cost of Output 108111:</i>		1,000		1,000			1,000
Output:108114 Reprerentation on Women's Councils							
221001	Advertising and Public Relations	586					0
221011	Printing, Stationery, Photocopying and Binding	2,124		1,000			1,000
227001	Travel Inland	8,163		11,000			11,000
227004	Fuel, Lubricants and Oils	2,000		1,000			1,000
<i>Total Cost of Output 108114:</i>		12,873		13,000			13,000
Total Cost of Higher LG Services		559,938	272,040	239,492	6,000	66,921	584,453
Total Cost of function Community Mobilisation and Empowerment		748,154	272,040	239,492	212,018	66,921	790,471
Total Cost of Community Based Services		748,154	272,040	239,492	212,018	66,921	790,471

Vote: 524 Kibaale 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>	163,492	122,429	148,592
Unspent balances – UnConditional Grants	1,000	1,000	
Transfer of District Unconditional Grant - Wage	39,281	39,281	39,281
Locally Raised Revenues	37,526	3,597	12,828
District Unconditional Grant - Non Wage	24,116	16,982	36,260
Conditional Grant to PAF monitoring	61,568	61,569	60,223
<i>Development Revenues</i>	79,684	54,731	85,177
Locally Raised Revenues		0	33,191
LGMSD (Former LGDP)	45,484	33,972	49,786
Donor Funding	2,200	1,100	2,200
District Unconditional Grant - Non Wage	32,000	19,659	
Total Revenues	243,176	177,160	233,769
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	163,492	122,385	148,592
Wage	39,281	39,281	39,281
Non Wage	124,210	83,104	109,311
<i>Development Expenditure</i>	79,684	54,703	85,177
Domestic Development	77,484	53603.024	82,977
Donor Development	2,200	1,100	2,200
Total Expenditure	243,176	177,088	233,769

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	39,281	39,281				39,281
211103 Allowances	2,376		2,376			2,376
213001 Medical Expenses(To Employees)	200		199			199
213002 Incapacity, death benefits and funeral expenses	500		500			500
221001 Advertising and Public Relations	150		150			150
221002 Workshops and Seminars	6,489		423			423
221003 Staff Training	1		1			1
221005 Hire of Venue (chairs, projector etc)	1		1			1
221008 Computer Supplies and IT Services	4,000		3,000			3,000
221009 Welfare and Entertainment	1,800		1,800			1,800
221011 Printing, Stationery, Photocopying and Binding	4,500		4,000			4,000
221012 Small Office Equipment	1		1			1
221014 Bank Charges and other Bank related costs	166		166			166
221017 Subscriptions	32,000		1,000	33,191		34,191
222001 Telecommunications	2,460		1,500			1,500
223006 Water	27					0
227001 Travel Inland	2,700		2,000			2,000

Vote: 524 Kibaale 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
227002	Travel Abroad	1		701			701
227004	Fuel, Lubricants and Oils	8,354		9,354			9,354
228002	Maintenance - Vehicles	8,000		6,000			6,000
Total Cost of Output 138301:		113,007	39,281	33,172	33,191		105,644
Output:138302 District Planning							
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
Total Cost of Output 138302:		1,000		1,000			1,000
Output:138303 Statistical data collection							
227001	Travel Inland	1,000		1,000			1,000
227004	Fuel, Lubricants and Oils	880		880			880
Total Cost of Output 138303:		1,880		1,880			1,880
Output:138304 Demographic data collection							
221001	Advertising and Public Relations	1,600		1,360			1,360
221002	Workshops and Seminars	2,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	2,760		0			0
227001	Travel Inland	2,903		2,903			2,903
227004	Fuel, Lubricants and Oils	2,500		2,500			2,500
Total Cost of Output 138304:		11,763		8,763			8,763
Output:138305 Project Formulation							
221002	Workshops and Seminars	5,400			5,000		5,000
221008	Computer Supplies and IT Services	5,200			12,400		12,400
221011	Printing, Stationery, Photocopying and Binding	3,161			5,729		5,729
221012	Small Office Equipment	6,500					0
227001	Travel Inland	18,000			26,434		26,434
227004	Fuel, Lubricants and Oils	7,223			223		223
Total Cost of Output 138305:		45,484			49,786		49,786
Output:138307 Management Information Systems							
221002	Workshops and Seminars	1,150		0			0
221008	Computer Supplies and IT Services	1,673		673			673
221012	Small Office Equipment	450		450			450
222003	Information and Communications Technology	0		2,000			2,000
227001	Travel Inland	2,000		800			800
227004	Fuel, Lubricants and Oils	1,000		350			350
Total Cost of Output 138307:		6,273		4,273			4,273
Output:138309 Monitoring and Evaluation of Sector plans							
221001	Advertising and Public Relations	1,660		850			850
221002	Workshops and Seminars	12,660		7,484			7,484
221011	Printing, Stationery, Photocopying and Binding	1,240		7,106			7,106
221014	Bank Charges and other Bank related costs	600		260			260
222001	Telecommunications	0		80			80
225001	Consultancy Services- Short-term	0		10,000			10,000
227001	Travel Inland	40,300		34,242		2,200	36,442
227004	Fuel, Lubricants and Oils	7,308		200			200
Total Cost of Output 138309:		63,768		60,222		2,200	62,422
Total Cost of Higher LG Services		243,176	39,281	109,311	82,977	2,200	233,769
Total Cost of function Local Government Planning Services		243,176	39,281	109,311	82,977	2,200	233,769
Total Cost of Planning		243,176	39,281	109,311	82,977	2,200	233,769

Vote: 524 Kibaale 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>	157,378	67,509	173,460
Unspent balances – UnConditional Grants	840	840	
Transfer of Urban Unconditional Grant - Wage	61,105	0	61,105
Transfer of District Unconditional Grant - Wage	39,111	39,111	39,500
Locally Raised Revenues	26,787	7,033	22,530
District Unconditional Grant - Non Wage	29,535	20,525	50,325
Total Revenues	157,378	67,509	173,460
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	157,378	67,493	173,460
Wage	100,216	39,111	100,605
Non Wage	57,162	28,382	72,855
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	157,378	67,493	173,460

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	100,216	100,605				100,605
Total Cost of Output 148201:	100,216	100,605				100,605
<i>Output:148202 Internal Audit</i>						
211103 Allowances	9,128		0			0
213001 Medical Expenses(To Employees)	500		1,200			1,200
221001 Advertising and Public Relations	0					0
221002 Workshops and Seminars	4,720		7,470			7,470
221003 Staff Training	4,700		7,950			7,950
221005 Hire of Venue (chairs, projector etc)	0		300			300
221007 Books, Periodicals and Newspapers	1,000		500			500
221008 Computer Supplies and IT Services	1,700		2,883			2,883
221009 Welfare and Entertainment	3,192		1,992			1,992
221010 Special Meals and Drinks	400		400			400
221011 Printing, Stationery, Photocopying and Binding	950		2,500			2,500
221012 Small Office Equipment	300		300			300
221014 Bank Charges and other Bank related costs	235		68			68
222003 Information and Communications Technology	950		360			360
227001 Travel Inland	14,250		35,132			35,132
227002 Travel Abroad	0		3,685			3,685
227004 Fuel, Lubricants and Oils	9,454		3,000			3,000
228002 Maintenance - Vehicles	3,000		2,565			2,565
228003 Maintenance Machinery, Equipment and Furniture	2,000		1,550			1,550

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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
282103	Scholarships and related costs	683		1,000			1,000
	<i>Total Cost of Output 148202:</i>	<i>57,162</i>		72,855			72,855
	Total Cost of Higher LG Services	157,378	100,605	72,855			173,460
	Total Cost of function Internal Audit Services	157,378	100,605	72,855			173,460
	Total Cost of Internal Audit	157,378	100,605	72,855			173,460

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C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
7 .Loan Repayments	6,128	
Stanbic Bank	1,406	loan for vehicle for DHO's office
Stan bic Bank	2,552	loan for CAO's office vehicle
stanbicbank	2,171	loan for vehicle for Finance department
4 .Outstanding payments to contractors	466,380	
Kakumiro United.	8,042	Latrine constructed at Kyomukama P/S
Aqua tech Enterprises (U) Ltd	9,370	Borehole drilling and supervision
Kibaale District Pump Mechanics	3,402	Rehabilitation of 14 boreholes
Sasali Contractors Ltd	2,430	Shallow wells constructed
MIRUDA Enterprises	2,119	Ferro-cement tanks constructed
Rwentuha Farmers (U) Ltd	16,545	Shallow wells constructed
Joox Engineering Co. Ltd	2,684	Shallow wells constructed
Kakumiro United .	6,654	Latrine constructed at Buhanda P/S
Bamu General Constn	949	Classrooms constructed at Munsa P/S
Kakumiro United	8,198	Latrine constructed at Mpongo P/S
Kakumiro United Stores	144	Supply of 36 desks to Kitutu P/S
Wateco Services	295	Latrine constructed at St. Peters Buronzi P/S
Wateco Serv. Ltd	295	Latrine constructed at Buruuko P/S
Kakumiro United Stores.	2,725	Supply of 36 desks at Merryland P/S
Wateco Services Ltd	4,244	Latrine constructed at Kamusenene P/S
KLR (U) Ltd	132,000	Drilling of 7 boreholes
Serv. Electronics.	135	Supply of 36 desks at Kajuma P/S
Bbird Engineering Co. Ltd	38,096	Classrooms constructed as St. Cleophus Rulembo P/S
Wateco Services Ltd.	27,242	Classrooms constructed at St. Peters Buronzi P/S
Middle Holdings Ltd	33,695	Latrine constructed at Merryland P/S
Kyowase Co. Ltd	2,596	Supply of 36 desks to St. Peters Buronzi P/S
Serv Electronics	2,698	Supply of 36 desks to St. Cleophus Rulembo P/S
Wateco	265	Latrine constructed at Buyaga HSD Hqtrs
Wateco..	730	Latrine constructed at Isunga H/C III
Endo construction Co. Ltd.	14,338	Construction of Birembo HCII
Endo construction Co. Ltd	11,258	Construction of OPD at Muhorro HCIII
Serv Electronics Ltd.	2,010	Latrine & placenta pit constructed at Birembo HCII
Kibaale Pump Mechanics	1,135	Latrine construct at Ndaiga Landing Site
Sabanl Enterprises Ltd	11,719	Latrine constructed at Kajuma P/S
Sabanl Enterprises	33,650	Latrine constructed at Mukoora P/S

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<i>UShs 000's</i>	Amount	Justification for Arrears
Wateco Services Ltd	21,324	Classrooms constructed at Buhanda P/S
Lexi International Ltd	30,274	Latrine constructed at Bucuuhya P/S
Serv Electronics Ltd	20,682	Latrine constructed at Mutunguru P/S
Karukana Enterprises Ltd	5,425	Latrine constructed at Kyarwakya P/S
Bamu General Construction	8,522	Classrooms constructed at Kikyamuzi P/S
Serv. Electronics Ltd	488	Latrine constructed at Buramagi P/S
5 .Pension and Gratuity Arrears	28,645	
Batobebwa Yofesi	1,858	Pension arrears
Lubega Charles	4,109	Pension arrears
Nyanduuru Shadrach	605	Pension arrears
Kiyingi A & Serutega J	349	Pension arrears
Nabatanzi Juliet	1,309	Pension arrears
Kaahwa Donozio	1,203	Pension arrears
Rugadya Asanansio	920	Pension arrears
Magezi Emma (late Wobusobozi Margaret)	1,265	Pension arrears
Katule Leuben	1,221	Pension arrears
Nakatura S. Sarapio	1,156	Pension arrears
Kaahwa Mathias	2,467	Pension arrears
Isoke Antwani	818	Pension arrears
Estate of late Kaija Peter	564	Pension arrears
Nsaho Musa	2,553	Pension arrears
Kaweesa Rwebembera	2,441	Pension arrears
Kabarole George William	1,858	Pension arrears
Zahura Lawrence (late Mugenyi Donozio)	506	Pension arrears
Alibankoha Frank	289	Pension arrears
Bukenya Stephen	277	Pension arrears
Nkuna Zakaliya	303	Pension arrears
Karuuli Joseph	2,572	Pension arrears
8 .Salary Arrears	20,675	
Byabazaire Joseph	639	Newly recruited
Mukiibi Joseph	639	Newly recruited
Ategeka Edward	639	Newly recruited
Mugenyi Mathias	639	Newly recruited
Nantonde Plaxeda	4,846	Deleted on payroll by error
Kunihira Josephine	639	Newly recruited
Abigaba Robinah	486	Deleted on payroll by error

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<i>US\$ 000's</i>	Amount	Justification for Arrears
Baguma Robert	639	Newly recruited
Basiima Jane	639	Newly recruited
Mubangizi Phionah	639	Newly recruited
Ssenyonyi John Bosco	639	Newly recruited
Irumba Nicholas	639	Newly recruited
Ayebale Sostine	639	Newly recruited
Kugonza Beatrice	639	Newly recruited
Ssenyonyi Adolf	639	Newly recruited
Rwangira Godfrey	639	Newly recruited
Bigwire Rose	639	Newly recruited
Businge Paskazia	639	Newly recruited
Kyakuha Mary	639	Newly recruited
Monday Edward	639	Newly recruited
Kabagimu Margaret	639	Newly recruited
Mugabi Robert	639	Newly recruited
Kasamba Julius	639	Newly recruited
Tugume Nicholas	639	Newly recruited
Kaweesa Francis	639	Newly recruited
Mbabazi Jenesta	639	Newly recruited
6 .Unremitted Funds to LLG	138	
Nalweyo	6	un remitted local revenue
Kiryanga	10	un remitted local revenue
Bwamiramira	5	un remitted local revenue
Bwanswa	6	un remitted local revenue
Bwikara	10	un remitted local revenue
Kagadi S/C	9	un remitted local revenue
Kakindo	7	un remitted local revenue
Kasambya	6	un remitted local revenue
Kyebando	4	un remitted local revenue
Kyanaisoke	9	un remitted local revenue
mabaale	6	un remitted local revenue
matale	8	un remitted local revenue
Mpeefu	13	un remitted local revenue
Kisiita	5	un remitted local revenue
Muhorro s/c	12	un remitted local revenue
Nkooko	8	un remitted local revenue

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<i>UShs 000's</i>	Amount	Justification for Arrears
Rugashaari	10	un remitted local revenue
Mugarama	5	un remitted local revenue
Total Arrears	521,966	

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