

# **Vote: 605** Kibuku District

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 605 Kibuku 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	70,358	115,634	119,896
2a. Discretionary Government Transfers	784,742	1,081,656	1,255,744
2b. Conditional Government Transfers	8,452,624	8,091,581	9,785,884
2c. Other Government Transfers	427,656	315,938	328,784
3. Local Development Grant	477,706	390,455	363,641
<b>Total Revenues</b>	<b>10,213,085</b>	<b>9,995,264</b>	<b>11,853,949</b>

### 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	312,119	581,359	702,735
2 Finance	238,242	216,373	481,639
3 Statutory Bodies	311,870	378,687	304,231
4 Production and Marketing	1,093,316	1,090,914	1,111,677
5 Health	958,919	1,025,385	1,324,454
6 Education	5,434,256	5,256,921	6,460,348
7a Roads and Engineering	534,889	471,630	366,250
7b Water	535,366	352,091	589,223
8 Natural Resources	62,622	73,304	136,995
9 Community Based Services	102,588	95,985	177,529
10 Planning	592,969	535,553	161,508
11 Internal Audit	35,930	29,780	37,360
<b>Grand Total</b>	<b>10,213,086</b>	<b>10,107,983</b>	<b>11,853,949</b>
<i>Wage Rec't:</i>	4,991,184	5,540,789	6,964,478
<i>Non Wage Rec't:</i>	2,727,952	2,459,114	2,452,011
<i>Domestic Dev't</i>	2,493,950	2,108,080	2,437,459
<i>Donor Dev't</i>	0	0	0

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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
<b>1. Locally Raised Revenues</b>	<b>70,358</b>	<b>115,634</b>	<b>119,896</b>
Locally Raised Revenues	70,358	115,634	119,896
<b>2a. Discretionary Government Transfers</b>	<b>784,742</b>	<b>1,081,656</b>	<b>1,255,744</b>
District Unconditional Grant - Non Wage	255,747	339,782	247,130
Transfer of Urban Unconditional Grant - Wage		0	125,194
Transfer of District Unconditional Grant - Wage	528,995	741,874	848,349
Urban Unconditional Grant - Non Wage		0	35,071
<b>2b. Conditional Government Transfers</b>	<b>8,452,624</b>	<b>8,091,581</b>	<b>9,785,884</b>
Conditional Grant to Secondary Education	775,812	775,812	791,583
Conditional Grant to Primary Salaries	3,404,145	3,404,146	3,966,537
Conditional Grant to Primary Education	265,239	265,239	331,119
Conditional Grant to PHC Salaries	576,905	696,770	958,349
Conditional Grant to PHC- Non wage	78,419	78,419	78,419
Conditional Grant to PHC - development	145,351	104,475	130,442
Conditional Grant to Secondary Salaries	512,580	512,580	706,652
Conditional Grant to NGO Hospitals	28,720	28,720	28,720
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to Functional Adult Lit	9,949	9,950	9,949
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,443	15,442	68,398
Conditional Grant to Community Devt Assistants Non Wage	14,026	14,026	14,048
Conditional Grant to Agric. Ext Salaries	26,925	12,009	28,002
Conditional Grant to PAF monitoring	44,110	44,109	40,693
Conditional transfers to School Inspection Grant	10,606	10,606	18,437
Sanitation and Hygiene	126,124	126,124	126,124
Roads Rehabilitation Grant	200,000	128,937	15,739
NAADS (Districts) - Wage		0	205,035
Conditional Grant to Women Youth and Disability Grant	9,075	9,074	9,075
Conditional transfers to Special Grant for PWDs	18,947	18,947	18,947
Conditional Grant to SFG	384,491	247,876	593,722
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	123,560	126,360
Conditional transfers to Production and Marketing	63,269	63,269	69,124
Conditional transfers to DSC Operational Costs	26,125	26,125	21,875
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	52,080	52,080	42,360
Conditional transfer for Rural Water	535,366	345,491	574,223
Conditional Grant for NAADS	951,036	926,273	760,431
<b>2c. Other Government Transfers</b>	<b>427,656</b>	<b>315,938</b>	<b>328,784</b>
Other Transfers from Central Government	316,524	315,938	328,784
Unspent balances – Other Government Transfers	111,132	0	
<b>3. Local Development Grant</b>	<b>477,706</b>	<b>390,455</b>	<b>363,641</b>
LGMSD (Former LGDP)	477,706	390,455	363,641
<b>Total Revenues</b>	<b>10,213,085</b>	<b>9,995,264</b>	<b>11,853,949</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	283,703	569,141	487,291
Transfer of District Unconditional Grant - Wage	172,955	366,088	359,651
Conditional Grant to PAF monitoring		0	5,590
District Unconditional Grant - Non Wage	107,748	137,221	97,050
Transfer of Urban Unconditional Grant - Wage		65,832	
Locally Raised Revenues	3,000	0	25,000
<i>Development Revenues</i>	28,416	12,218	215,444
LGMSD (Former LGDP)	28,416	12,218	215,444
<b>Total Revenues</b>	<b>312,119</b>	<b>581,359</b>	<b>702,735</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	283,703	569,141	487,291
Wage	93,823	476,793	359,651
Non Wage	189,880	92,348	127,640
<i>Development Expenditure</i>	28,416	12,218	215,444
Domestic Development	28,416	12,218	215,444
Donor Development		0	0
<b>Total Expenditure</b>	<b>312,119</b>	<b>581,359</b>	<b>702,735</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138101 Operation of the Administration Department</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,680					0
213002 Incapacity, death benefits and funeral expenses	3,000		3,000			3,000
221005 Hire of Venue (chairs, projector etc)	0		6,000			6,000
221007 Books, Periodicals and Newspapers	720		720			720
221008 Computer Supplies and IT Services	800					0
221009 Welfare and Entertainment	1,236		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
221012 Small Office Equipment	1,602		2,400			2,400
221014 Bank Charges and other Bank related costs	0		1,000			1,000
221017 Subscriptions	1,500		1,500			1,500
223005 Electricity	900		2,500			2,500
223006 Water	819		600			600
225001 Consultancy Services- Short-term	120,024		16,249	0		16,249
227001 Travel Inland	20,000		34,141			34,141
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
228002 Maintenance - Vehicles	7,000		10,000			10,000
228003 Maintenance Machinery, Equipment and Furniture	0		2,680			2,680
228004 Maintenance Other	4,000					0

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
282102	Fines and Penalties	2,000		2,000			2,000	
<b>Total Cost of Output 138101:</b>		<b>170,281</b>		<b>92,790</b>	<b>0</b>		<b>92,790</b>	
<b>Output:138102 Human Resource Management</b>								
211101	General Staff Salaries	93,823	359,651				359,651	
221003	Staff Training	0		2,000			2,000	
221011	Printing, Stationery, Photocopying and Binding	1,339		2,000			2,000	
227001	Travel Inland	10,810		17,810			17,810	
228004	Maintenance Other	2,700		2,700			2,700	
<b>Total Cost of Output 138102:</b>		<b>108,672</b>	<b>359,651</b>	<b>24,510</b>			<b>384,161</b>	
<b>Output:138103 Capacity Building for HLG</b>								
221003	Staff Training	28,416			26,893		26,893	
<b>Total Cost of Output 138103:</b>		<b>28,416</b>			<b>26,893</b>		<b>26,893</b>	
<b>Output:138105 Public Information Dissemination</b>								
221007	Books, Periodicals and Newspapers	0		800			800	
221008	Computer Supplies and IT Services	850					0	
221011	Printing, Stationery, Photocopying and Binding	300		300			300	
222003	Information and Communications Technology	0		50			50	
227001	Travel Inland	1,600		1,600			1,600	
<b>Total Cost of Output 138105:</b>		<b>2,750</b>		<b>2,750</b>			<b>2,750</b>	
<b>Output:138108p PRDP-Monitoring</b>								
221011	Printing, Stationery, Photocopying and Binding	0		5,590			5,590	
<b>Total Cost of Output 138108p:</b>		<b>0</b>		<b>5,590</b>			<b>5,590</b>	
<b>Output:138111 Records Management</b>								
221008	Computer Supplies and IT Services	400		400			400	
221011	Printing, Stationery, Photocopying and Binding	900		900			900	
227001	Travel Inland	700		700			700	
<b>Total Cost of Output 138111:</b>		<b>2,000</b>		<b>2,000</b>			<b>2,000</b>	
<b>Total Cost of Higher LG Services</b>		<b>312,119</b>	<b>359,651</b>	<b>127,640</b>	<b>26,893</b>		<b>514,184</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:138172p PRDP-Buildings &amp; Other Structures</b>								
231007	Other Structures	0	0	0	137,000	0	137,000	
<b>Total LCIII: Kibuku Town Council</b>							<b>137,000</b>	
<i>LCII: Kibolwa Ward LCI: Not Specified</i>		<i>LCIV: Kibuku County Rehabilitation of administration block, Completion of Source: Other Transfers from Central Go</i>						<i>137,000</i>
<b>Total Cost of Output 138172p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>137,000</b>	<b>0</b>	<b>137,000</b>	
<b>Output:138176p PRDP-Office and IT Equipment (including Software)</b>								
231006	Furniture and Fixtures	0	0	0	51,551	0	51,551	
<b>Total LCIII: Kibuku Town Council</b>							<b>51,551</b>	
<i>LCII: Kibolwa Ward LCI: Not Specified</i>		<i>LCIV: Kibuku County Conection of internate and intercom, Supply of solar a Source: Other Transfers from Central Go</i>						<i>51,551</i>
<b>Total Cost of Output 138176p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>51,551</b>	<b>0</b>	<b>51,551</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>188,551</b>	<b>0</b>	<b>188,551</b>	
<b>Total Cost of function District and Urban Administration</b>		<b>312,119</b>	<b>359,651</b>	<b>127,640</b>	<b>215,444</b>	<b>0</b>	<b>702,735</b>	
<b>Total Cost of Administration</b>		<b>312,119</b>	<b>359,651</b>	<b>127,640</b>	<b>215,444</b>	<b>0</b>	<b>702,735</b>	

# Vote: 605 Kibuku District

## Workplan 2: Finance

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	238,241	299,539	481,639
Transfer of District Unconditional Grant - Wage	95,908	63,467	153,129
Urban Unconditional Grant - Non Wage		34,980	35,071
District Unconditional Grant - Non Wage	134,999	171,091	128,749
Transfer of Urban Unconditional Grant - Wage		0	125,194
Locally Raised Revenues	7,334	30,000	39,496
<b>Total Revenues</b>	<b>238,241</b>	<b>299,539</b>	<b>481,639</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	238,241	216,373	481,639
Wage	42,593	63,467	278,323
Non Wage	195,648	152,906	203,316
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>238,241</b>	<b>216,373</b>	<b>481,639</b>

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

## Expenditure Details for Workplan 2: Finance

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	42,593	278,323				278,323
211103 Allowances	8,000					0
221003 Staff Training	2,000		1,500			1,500
221007 Books, Periodicals and Newspapers	500		500			500
221008 Computer Supplies and IT Services	0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	0		12,000			12,000
221012 Small Office Equipment	300		1,500			1,500
223005 Electricity	1,500					0
224002 General Supply of Goods and Services	60,000		24,381			24,381
225002 Consultancy Services- Long-term	0		50,318			50,318
227001 Travel Inland	6,924		24,002			24,002
<b>Total Cost of Output 148101:</b>	<b>121,817</b>	<b>278,323</b>	<b>116,700</b>			<b>395,023</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
227001 Travel Inland	47,200		22,266			22,266
<b>Total Cost of Output 148102:</b>	<b>47,200</b>		<b>22,266</b>			<b>22,266</b>
<i>Output:148103 Budgeting and Planning Services</i>						
221002 Workshops and Seminars	0		10,000			10,000
227001 Travel Inland	36,234		16,500			16,500
<b>Total Cost of Output 148103:</b>	<b>36,234</b>		<b>26,500</b>			<b>26,500</b>
<i>Output:148104 LG Expenditure management Services</i>						
211103 Allowances	12,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0

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## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel Inland	10,613		13,350			<b>13,350</b>
227004	Fuel, Lubricants and Oils	3,500					<b>0</b>
<i>Total Cost of Output 148104:</i>		<b>28,113</b>		13,350			<b>13,350</b>
<b>Output:148105 LG Accounting Services</b>							
221002	Workshops and Seminars	0		9,000			<b>9,000</b>
221011	Printing, Stationery, Photocopying and Binding	843		5,500			<b>5,500</b>
227001	Travel Inland	4,034		10,000			<b>10,000</b>
<i>Total Cost of Output 148105:</i>		<b>4,877</b>		24,500			<b>24,500</b>
<b>Total Cost of Higher LG Services</b>		<b>238,241</b>	278,323	203,316			<b>481,639</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>238,241</b>	<b>278,323</b>	<b>203,316</b>			<b>481,639</b>
<b>Total Cost of Finance</b>		<b>238,241</b>	278,323	203,316			<b>481,639</b>

# Vote: 605 Kibuku 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	311,870	378,688	304,231
Other Transfers from Central Government		27,241	
Conditional transfers to Councillors allowances and E:	52,080	52,080	42,360
Conditional transfers to DSC Operational Costs	26,125	26,125	21,875
Conditional transfers to Salary and Gratuity for LG ele	126,360	123,560	126,360
District Unconditional Grant - Non Wage		0	6,331
Locally Raised Revenues	20,900	63,276	20,900
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	34,885	34,885	34,885
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<b>Total Revenues</b>	<b>311,870</b>	<b>378,688</b>	<b>304,231</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	311,870	378,687	304,231
Wage	179,245	120,284	161,245
Non Wage	132,625	258,403	142,986
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>311,870</b>	<b>378,687</b>	<b>304,231</b>

### (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
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	29,485	32,400				32,400
211103 Allowances	9,000					0
211104 Statutory salaries	0		18,080			18,080
221007 Books, Periodicals and Newspapers	0		500			500
221008 Computer Supplies and IT Services	2,000					0
221010 Special Meals and Drinks	1,500		8,000			8,000
221011 Printing, Stationery, Photocopying and Binding	2,500		2,000			2,000
221012 Small Office Equipment	1,500					0
221444 Salary and Gratuity for LG elected Political Leaders	126,360	105,445				105,445
222001 Telecommunications	1,500		780			780
227001 Travel Inland	0		13,000			13,000
227004 Fuel, Lubricants and Oils	6,500					0
228002 Maintenance - Vehicles	4,000					0
228003 Maintenance Machinery, Equipment and Furniture	1,500					0
<b>Total Cost of Output 138201:</b>	<b>185,845</b>	<b>137,845</b>	<b>42,360</b>			<b>180,205</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	7,165		6,600			6,600
221001 Advertising and Public Relations	3,000		7,300			7,300



# Vote: 605 Kibuku District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221008	Computer Supplies and IT Services	1,000					0
221010	Special Meals and Drinks	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	2,200		1,500			1,500
225001	Consultancy Services- Short-term	0		3,000			3,000
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	1,400					0
<b>Total Cost of Output 138202:</b>		<b>15,765</b>		<b>20,400</b>			<b>20,400</b>
<b>Output:138203 LG staff recruitment services</b>							
211103	Allowances	15,035		1,400			1,400
221001	Advertising and Public Relations	2,500		2,500			2,500
221004	Recruitment Expenses	0		12,307			12,307
221005	Hire of Venue (chairs, projector etc)	800					0
221007	Books, Periodicals and Newspapers	0		800			800
221010	Special Meals and Drinks	1,700		1,400			1,400
221011	Printing, Stationery, Photocopying and Binding	2,800		1,600			1,600
221012	Small Office Equipment	0		1,000			1,000
221017	Subscriptions	1,000		1,000			1,000
221410	DSC Chair's Salaries	23,400	23,400				23,400
227001	Travel Inland	200		1,400			1,400
227004	Fuel, Lubricants and Oils	2,131		3,000			3,000
<b>Total Cost of Output 138203:</b>		<b>49,566</b>	<b>23,400</b>	<b>26,407</b>			<b>49,807</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	5,678		6,710			6,710
221005	Hire of Venue (chairs, projector etc)	400					0
221007	Books, Periodicals and Newspapers	360					0
221008	Computer Supplies and IT Services	400					0
221010	Special Meals and Drinks	640		600			600
221011	Printing, Stationery, Photocopying and Binding	408		1,675			1,675
224002	General Supply of Goods and Services	226					0
227001	Travel Inland	0		1,680			1,680
227004	Fuel, Lubricants and Oils	679		190			190
<b>Total Cost of Output 138204:</b>		<b>8,791</b>		<b>10,855</b>			<b>10,855</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	10,484		11,184			11,184
221005	Hire of Venue (chairs, projector etc)	500					0
221010	Special Meals and Drinks	1,000		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	2,000		1,200			1,200
221012	Small Office Equipment	500					0
222001	Telecommunications	500					0
225001	Consultancy Services- Short-term	0		500			500
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	1,000					0
<b>Total Cost of Output 138205:</b>		<b>15,984</b>		<b>16,084</b>			<b>16,084</b>
<b>Output:138207 Standing Committees Services</b>							
211103	Allowances	35,919		26,880			26,880
<b>Total Cost of Output 138207:</b>		<b>35,919</b>		<b>26,880</b>			<b>26,880</b>
<b>Total Cost of Higher LG Services</b>		<b>311,870</b>	<b>161,245</b>	<b>142,986</b>			<b>304,231</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>311,870</b>	<b>161,245</b>	<b>142,986</b>			<b>304,231</b>

# Vote: 605 Kibuku District

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## Workplan 3: Statutory Bodies

Total Cost of Statutory Bodies

311,870	161,245	142,986			304,231
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# Vote: 605 Kibuku District

## Workplan 4: Production and Marketing

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	142,280	164,688	351,247
Other Transfers from Central Government		4,440	
Conditional transfers to Production and Marketing	63,269	63,269	69,124
District Unconditional Grant - Non Wage	7,000	20,000	4,000
NAADS (Districts) - Wage		0	205,035
Transfer of District Unconditional Grant - Wage	42,686	64,970	42,686
Locally Raised Revenues	2,400	0	2,400
Conditional Grant to Agric. Ext Salaries	26,925	12,009	28,002
<i>Development Revenues</i>	951,036	926,273	760,431
Conditional Grant for NAADS	951,036	926,273	760,431
<b>Total Revenues</b>	<b>1,093,316</b>	<b>1,090,961</b>	<b>1,111,677</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	142,280	164,641	351,247
Wage	65,117	76,978	275,723
Non Wage	77,163	87,663	75,524
<i>Development Expenditure</i>	908,298	926,273	760,431
Domestic Development	908,298	926,273	760,431
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,050,578</b>	<b>1,090,914</b>	<b>1,111,677</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263329 NAADS	840,029	0	0	0	0	0
<i>Total Cost of Output 018151:</i>	<i>840,029</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Lower Local Services</b>	<b>840,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Higher LG Services</b>						
<i>Output:018101 Agri-business Development and Linkages with the Market</i>						
211103 Allowances	1,249					0
221011 Printing, Stationery, Photocopying and Binding	140			200		200
227001 Travel Inland	2,600			3,000		3,000
227004 Fuel, Lubricants and Oils	1,011			1,800		1,800
<i>Total Cost of Output 018101:</i>	<i>5,000</i>			<i>5,000</i>		<i>5,000</i>
<i>Output:018102 Technology Promotion and Farmer Advisory Services</i>						
211101 General Staff Salaries	0	210,605				210,605
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,500					0
211103 Allowances	3,041			10,000		10,000
212101 Social Security Contributions (NSSF)	0			2,031		2,031
212201 Social Security Contributions	1,962					0
213004 Gratuity Payments	2,300			7,500		7,500
221001 Advertising and Public Relations	200					0

# Vote: 605 Kibuku District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars	4,000			20,000		20,000
221005 Hire of Venue (chairs, projector etc)	60					0
221008 Computer Supplies and IT Services	2,000			2,000		2,000
221010 Special Meals and Drinks	2,120					0
221011 Printing, Stationery, Photocopying and Binding	2,000			2,000		2,000
221014 Bank Charges and other Bank related costs	0			1,000		1,000
222001 Telecommunications	200					0
222003 Information and Communications Technology	0			200		200
223003 Rent - Produced Assets to private entities	300					0
224001 Medical and Agricultural supplies	0			4,400		4,400
226001 Insurances	4,000			4,000		4,000
227001 Travel Inland	4,102			26,641		26,641
227004 Fuel, Lubricants and Oils	4,800			24,000		24,000
228002 Maintenance - Vehicles	3,000			4,000		4,000
<b>Total Cost of Output 018102:</b>	<b>52,585</b>	<b>210,605</b>		<b>107,772</b>		<b>318,377</b>
<b>Output:018103 Cross cutting Training (Development Centres)</b>						
225001 Consultancy Services- Short-term	0			647,659		647,659
<b>Total Cost of Output 018103:</b>	<b>0</b>			<b>647,659</b>		<b>647,659</b>
<b>Total Cost of Higher LG Services</b>	<b>57,585</b>	<b>210,605</b>		<b>760,431</b>		<b>971,036</b>
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018175 Vehicles &amp; Other Transport Equipment</b>						
281504 Monitoring, Supervision and Appraisal of Capital Works	4,800					0
<b>Total Cost of Output 018175:</b>	<b>4,800</b>					<b>0</b>
<b>Output:018176 Office and IT Equipment (including Software)</b>						
314101 Petroleum Products	1,000					0
321504 Other Advances	4,884					0
<b>Total Cost of Output 018176:</b>	<b>5,884</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>10,684</b>					<b>0</b>
<b>Total Cost of function Agricultural Advisory Services</b>	<b>908,298</b>	<b>210,605</b>	<b>0</b>	<b>760,431</b>	<b>0</b>	<b>971,036</b>

## 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
<b>Output:018201 District Production Management Services</b>						
211101 General Staff Salaries	65,117					0
221007 Books, Periodicals and Newspapers	414		414			414
221008 Computer Supplies and IT Services	5,021		350			350
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221014 Bank Charges and other Bank related costs	0		500			500
221408 Agricultural Extension wage	0	65,118				65,118
224002 General Supply of Goods and Services	0		1,500			1,500
227001 Travel Inland	11,606		5,465			5,465
227004 Fuel, Lubricants and Oils	0		572			572
228004 Maintenance Other	0		850			850
<b>Total Cost of Output 018201:</b>	<b>82,158</b>	<b>65,118</b>	<b>10,151</b>			<b>75,269</b>
<b>Output:018202 Crop disease control and marketing</b>						
221011 Printing, Stationery, Photocopying and Binding	1,549		504			504
224002 General Supply of Goods and Services	6,380		8,961			8,961
227001 Travel Inland	7,131		5,110			5,110

# Vote: 605 Kibuku District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Total Cost of Output 018202:</i>		<b>15,060</b>		14,575			<b>14,575</b>
<b>Output:018204 Livestock Health and Marketing</b>							
221002	Workshops and Seminars	0		1,260			<b>1,260</b>
221007	Books, Periodicals and Newspapers	120					<b>0</b>
221008	Computer Supplies and IT Services	160		1,000			<b>1,000</b>
221010	Special Meals and Drinks	300					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	390		160			<b>160</b>
222003	Information and Communications Technology	0		160			<b>160</b>
223007	Other Utilities- (fuel, gas, firewood, charcoal)	400		862			<b>862</b>
224001	Medical and Agricultural supplies	2,390		8,960			<b>8,960</b>
224002	General Supply of Goods and Services	10,360		9,760			<b>9,760</b>
227001	Travel Inland	5,694		2,153			<b>2,153</b>
228002	Maintenance - Vehicles	401		550			<b>550</b>
<i>Total Cost of Output 018204:</i>		<b>20,215</b>		24,865			<b>24,865</b>
<b>Output:018205 Fisheries regulation</b>							
221011	Printing, Stationery, Photocopying and Binding	207		300			<b>300</b>
222003	Information and Communications Technology	1,000		2,000			<b>2,000</b>
224002	General Supply of Goods and Services	351		2,440			<b>2,440</b>
227001	Travel Inland	8,479		3,160			<b>3,160</b>
228002	Maintenance - Vehicles	200		200			<b>200</b>
<i>Total Cost of Output 018205:</i>		<b>10,237</b>		8,100			<b>8,100</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
221008	Computer Supplies and IT Services	160					<b>0</b>
221010	Special Meals and Drinks	300					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	425		200			<b>200</b>
224001	Medical and Agricultural supplies	900					<b>0</b>
224002	General Supply of Goods and Services	5,089		5,086			<b>5,086</b>
227001	Travel Inland	1,737		2,447			<b>2,447</b>
<i>Total Cost of Output 018207:</i>		<b>8,610</b>		7,733			<b>7,733</b>
<b>Total Cost of Higher LG Services</b>		<b>136,280</b>	65,118	65,424			<b>130,542</b>
<b>Total Cost of function District Production Services</b>		<b>136,280</b>	<b>65,118</b>	<b>65,424</b>			<b>130,542</b>
<b>LG Function 0183 District Commercial Services</b>							
<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:018301 Trade Development and Promotion Services</b>							
222003	Information and Communications Technology	2,000					<b>0</b>
227001	Travel Inland	4,000		1,527			<b>1,527</b>
<i>Total Cost of Output 018301:</i>		<b>6,000</b>		1,527			<b>1,527</b>
<b>Output:018303 Market Linkage Services</b>							
221011	Printing, Stationery, Photocopying and Binding	0		210			<b>210</b>
227001	Travel Inland	0		1,363			<b>1,363</b>
<i>Total Cost of Output 018303:</i>		<b>0</b>		1,573			<b>1,573</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
227001	Travel Inland	0		7,000			<b>7,000</b>
<i>Total Cost of Output 018304:</i>		<b>0</b>		7,000			<b>7,000</b>
<b>Total Cost of Higher LG Services</b>		<b>6,000</b>		10,100			<b>10,100</b>
<b>Total Cost of function District Commercial Services</b>		<b>6,000</b>		<b>10,100</b>			<b>10,100</b>
<b>Total Cost of Production and Marketing</b>		<b>1,050,578</b>	275,723	75,524	760,431	0	<b>1,111,678</b>

# Vote: 605 Kibuku District

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	813,568	997,276	1,194,012
Sanitation and Hygiene	126,124	126,124	126,124
Conditional Grant to PHC- Non wage	78,419	78,419	78,419
Conditional Grant to PHC Salaries	576,905	696,770	958,349
District Unconditional Grant - Non Wage	1,000	0	0
Other Transfers from Central Government		63,738	0
Locally Raised Revenues	2,400	3,505	2,400
Conditional Grant to NGO Hospitals	28,720	28,720	28,720
<i>Development Revenues</i>	145,351	104,475	130,442
Conditional Grant to PHC - development	145,351	104,475	130,442
<b>Total Revenues</b>	<b>958,919</b>	<b>1,101,751</b>	<b>1,324,454</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	766,831	920,957	1,194,012
Wage	509,502	696,770	958,349
Non Wage	257,329	224,187	235,663
<i>Development Expenditure</i>	145,351	104,428	130,442
Domestic Development	145,351	104,427.93	130,442
Donor Development		0	0
<b>Total Expenditure</b>	<b>912,182</b>	<b>1,025,385</b>	<b>1,324,454</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:088152 NGO Hospital Services (LLS.)</b>						
263104 Transfers to other gov't units(current)	29,021					0
<b>Total Cost of Output 088152:</b>	<b>29,021</b>					<b>0</b>
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>						
263101 LG Conditional grants(current)	28,720	0	28,720	0	0	28,720
<b>Total LCIII: Kagumu Sub County</b>						<b>28,720</b>
LCII: Goli-Goli parish	LCI: Not Specified	Buchanagadi PNFP		Source:Conditional Grant to PHC - devel		9,574
LCII: Kagumu parish	LCI: Not Specified	Kaguma COU PNFP		Source:Conditional Grant to PHC - devel		9,573
LCII: Nabuli Parish	LCI: Not Specified	NACODA PNFP		Source:Conditional Grant to PHC - devel		9,573
<b>Total Cost of Output 088153:</b>	<b>28,720</b>	<b>0</b>	<b>28,720</b>	<b>0</b>	<b>0</b>	<b>28,720</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263101 LG Conditional grants(current)	22,241					0
<b>Total Cost of Output 088154:</b>	<b>22,241</b>					<b>0</b>
<b>Output:088155 Standard Pit Latrine Construction (LLS.)</b>						
263201 LG Conditional grants(capital)	0	0	0	17,413	0	17,413
<b>Total LCIII: Bulangira Sub County</b>						<b>8,000</b>
LCII: Lyama Parish	LCI: Not Specified	Construction of pit latrine for staff house at Lyama H		Source:Conditional Grant to PHC Salari		8,000
<b>Total LCIII: Kadama Sub County</b>						<b>6,700</b>
LCII: Kadama Parish	LCI: Not Specified	Construction of a two stance pit latrine and bathroom		Source:Conditional Grant to PHC Salari		6,700
<b>Total LCIII: Kibuku Sub County</b>						<b>2,713</b>
LCII: Nalubembe Parish	LCI: Not Specified	Completion of construction of a two stance pit latrine		Source:Conditional Grant to PHC Salari		2,713

# Vote: 605 Kibuku 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	
<i>Total Cost of Output 088155:</i>		0	0	0	17,413	0	17,413	
<b>Total Cost of Lower Local Services</b>		<b>79,982</b>	<b>0</b>	<b>28,720</b>	<b>17,413</b>	<b>0</b>	<b>46,133</b>	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:088101 Healthcare Management Services</b>								
211101	General Staff Salaries	0	958,349				958,349	
221011	Printing, Stationery, Photocopying and Binding	0		996			996	
221407	District PHC wage	509,502					0	
223005	Electricity	0		800			800	
224002	General Supply of Goods and Services	5,954		800			800	
227001	Travel Inland	10,509		17,434			17,434	
228002	Maintenance - Vehicles	0		3,543			3,543	
<i>Total Cost of Output 088101:</i>		<i>525,965</i>	<i>958,349</i>	<i>23,573</i>			<i>981,922</i>	
<b>Output:088104 Medical Supplies for Health Facilities</b>								
224002	General Supply of Goods and Services	0		57,246			57,246	
<i>Total Cost of Output 088104:</i>		<i>0</i>		<i>57,246</i>			<i>57,246</i>	
<b>Output:088106 Promotion of Sanitation and Hygiene</b>								
221011	Printing, Stationery, Photocopying and Binding	2,293					0	
227001	Travel Inland	164,545		126,124			126,124	
<i>Total Cost of Output 088106:</i>		<i>166,838</i>		<i>126,124</i>			<i>126,124</i>	
<b>Total Cost of Higher LG Services</b>		<b>692,803</b>	<b>958,349</b>	<b>206,943</b>			<b>1,165,292</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>								
231002	Residential Buildings	91,924					0	
231005	Machinery and Equipment	17,003					0	
231006	Furniture and Fixtures	3,220	0	0	2,750	0	2,750	
<b>Total LCIII: Kibuku Sub County</b>		LCIV: Kibuku County						<b>1,250</b>
LCII: Namawondo Ward	LCI: Not Specified	<i>Procurement of office tables</i>			<i>Source:Conditional Grant to PHC - devel</i>		1,250	
<b>Total LCIII: Kibuku Town Council</b>		LCIV: Kibuku County					<b>1,500</b>	
LCII: Namawondo Ward	LCI: Not Specified	<i>Procurement of office chairs</i>			<i>Source:Conditional Grant to PHC- Non</i>		1,500	
231007	Other Structures	27,250	0	0	53,193	0	53,193	
<b>Total LCIII: Bulangira Sub County</b>		LCIV: Kibuku County					<b>5,300</b>	
LCII: Lyama Parish	LCI: Not Specified	<i>Installation of a dual water system at maternity ward</i>			<i>Source:Conditional Grant to PHC Salari</i>		5,300	
<b>Total LCIII: Kabweri Sub County</b>		LCIV: Kibuku County					<b>27,412</b>	
LCII: Kabweri Parish	LCI: Not Specified	<i>renovation of a doctor,s house at Kabweri HCII</i>			<i>Source:Conditional Grant to PHC Salari</i>		21,091	
LCII: Kabweri Parish	LCI: Not Specified	<i>Completion of a staf house at Kabweri HCII</i>			<i>Source:Conditional Grant to PHC Salari</i>		6,322	
<b>Total LCIII: Kibuku Town Council</b>		LCIV: Kibuku County					<b>16,481</b>	
LCII: Kobolwa Ward	LCI: Not Specified	<i>Retention or placenta pits constructed</i>			<i>Source:Conditional Grant to PHC Salari</i>		898	
LCII: Kobolwa Ward	LCI: Not Specified	<i>emptying pf pit latrine at Kibuku HCIV staff house</i>			<i>Source:Conditional Grant to PHC Salari</i>		1,045	
LCII: Kobolwa Ward	LCI: Not Specified	<i>Completion of construction of a water closet at district</i>			<i>Source:Conditional Grant to PHC Salari</i>		6,135	
LCII: Namawondo Ward	LCI: Not Specified	<i>Retention for district medical store constructed</i>			<i>Source:Conditional Grant to PHC Salari</i>		7,403	
LCII: Namawondo Ward	LCI: Not Specified	<i>Installation of electricity in the district medical store</i>			<i>Source:Conditional Grant to PHC Salari</i>		1,000	
<b>Total LCIII: Tirinyi Sub County</b>		LCIV: Kibuku County					<b>4,000</b>	
LCII: Tirinyi Parish	LCI: Not Specified	<i>Construction of placenta pit at Tirinyi HCIII</i>			<i>Source:Conditional Grant to PHC Salari</i>		4,000	
<i>Total Cost of Output 088172:</i>		<i>139,397</i>	<i>0</i>	<i>0</i>	<i>55,943</i>	<i>0</i>	<i>55,943</i>	
<b>Output:088180p PRDP-Healthcentre construction and rehabilitation</b>								
231007	Other Structures	0	0	0	55,086	0	55,086	
<b>Total LCIII: Buseta Sub County</b>		LCIV: Kibuku County					<b>55,086</b>	
LCII: Buseta P:arish	LCI: Not Specified	<i>Construction of a general ward at buseta HCIII</i>			<i>Source:Conditional Grant to PHC- Non</i>		55,086	
<i>Total Cost of Output 088180p:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>55,086</i>	<i>0</i>	<i>55,086</i>	
<b>Output:088185 Specialist health equipment and machinery</b>								

# Vote: 605 Kibuku District

## Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005 Machinery and Equipment		0	0	0	2,000	0	2,000
<b>Total LCIII: Kibuku Town Council</b>							<b>2,000</b>
<i>LCII: Kibolwa Ward</i>	<i>LCI: Not Specified</i>	<i>Procurement of a dental chair and equipments for Ki</i>			<i>Source: Conditional Grant to PHC - devel</i>		<i>2,000</i>
		<i>Total Cost of Output 088185:</i>	0	0	2,000	0	2,000
		<b>Total Cost of Capital Purchases</b>	139,397	0	0	113,029	0
		<b>Total Cost of function Primary Healthcare</b>	<b>912,182</b>	<b>958,349</b>	<b>235,663</b>	<b>130,442</b>	<b>0</b>
<b>Total Cost of Health</b>		<b>912,182</b>	<b>958,349</b>	<b>235,663</b>	<b>130,442</b>	<b>0</b>	<b>1,324,454</b>



# Vote: 605 Kibuku 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,012,724	5,009,046	5,866,626
District Unconditional Grant - Non Wage	1,000	2,180	4,000
Conditional transfers to School Inspection Grant	10,606	10,606	18,437
Conditional Grant to Secondary Education	775,812	775,812	791,583
Locally Raised Revenues	2,400	0	2,400
Other Transfers from Central Government		1,819	
Transfer of District Unconditional Grant - Wage	40,942	36,664	45,898
Conditional Grant to Secondary Salaries	512,580	512,580	706,652
Conditional Grant to Primary Education	265,239	265,239	331,119
Conditional Grant to Primary Salaries	3,404,145	3,404,146	3,966,537
<i>Development Revenues</i>	421,532	247,876	593,722
LGMSD (Former LGDP)	37,041	0	
Conditional Grant to SFG	384,491	247,876	593,722
<b>Total Revenues</b>	<b>5,434,256</b>	<b>5,256,921</b>	<b>6,460,348</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,012,724	5,009,045	5,866,626
Wage	3,957,667	3,953,389	4,719,087
Non Wage	1,055,057	1,055,656	1,147,539
<i>Development Expenditure</i>	391,991	247,876	593,722
Domestic Development	391,991	247,875.757	593,722
Donor Development		0	0
<b>Total Expenditure</b>	<b>5,404,715</b>	<b>5,256,921</b>	<b>6,460,348</b>

### (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
<b>Lower Local Services</b>						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants(current)	271,839					0

# Vote: 605 Kibuku 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)	0	0	331,119	0	0	331,119
<b>Total LCIII: Bulangira Sub County</b>		LCIV: Kibuku County					<b>36,791</b>
LCII: Bulangira Parish	LCI: Not Specified	<i>Kakunyumunu P/S</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Bulangira Parish	LCI: Not Specified	<i>Kangalaba</i>				Source: Conditional Grant to Primary Sal	7,358
LCII: Kakutu Parish	LCI: Not Specified	<i>Kakutu P/S</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Lyama Parish	LCI: Not Specified	<i>Lyama P/S</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Pulaka Parish	LCI: Not Specified	<i>Pulaka P/S</i>				Source: Conditional Grant to Primary Ed	7,358
<b>Total LCIII: Buseta Sub County</b>		LCIV: Kibuku County					<b>29,433</b>
LCII: Buseta P:arish	LCI: Not Specified	<i>Midiri</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Buseta P:arish	LCI: Not Specified	<i>Buseta</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Katiryo Parish	LCI: Not Specified	<i>Katiryo</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Kituti Parish	LCI: Not Specified	<i>Kituti</i>				Source: Conditional Grant to Primary Ed	7,358
<b>Total LCIII: Kabweri Sub County</b>		LCIV: Kibuku County					<b>22,075</b>
LCII: Kabweri Parish	LCI: Not Specified	<i>Kabweri</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Kenkebu Parish	LCI: Not Specified	<i>Kenkebu</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Molokochomo Parish	LCI: Not Specified	<i>Molokochomo</i>				Source: Conditional Grant to Primary Ed	7,358
<b>Total LCIII: Kadama Sub County</b>		LCIV: Kibuku County					<b>22,075</b>
LCII: Dodoi Parish	LCI: Not Specified	<i>Dodoi</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Kadama Parish	LCI: Not Specified	<i>Kadama</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Nandere Parish	LCI: Not Specified	<i>Nandere</i>				Source: Conditional Grant to Primary Ed	7,358
<b>Total LCIII: Kagumu Sub County</b>		LCIV: Kibuku County					<b>36,791</b>
LCII: Goli-Goli parish	LCI: Not Specified	<i>Goli Goli P/S</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Kagumu parish	LCI: Not Specified	<i>Kagumu P/S</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Kagumu parish	LCI: Not Specified	<i>Nabulangangha P/S</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Nabuli Parish	LCI: Not Specified	<i>Nabuli P/S</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Nankokoli Parish	LCI: Not Specified	<i>Nambiri P/S</i>				Source: Conditional Grant to Primary Ed	7,358
<b>Total LCIII: Kasasira Sub County</b>		LCIV: Kibuku County					<b>44,149</b>
LCII: Bigiri Parish	LCI: Not Specified	<i>Bugiri</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Kapyani Parish	LCI: Not Specified	<i>Kapyani</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Kapyani Parish	LCI: Not Specified	<i>Moru</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Kasasira Parish	LCI: Not Specified	<i>Kasasira</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Nankodo Parish	LCI: Not Specified	<i>Nankodo islamic</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Nankodo Parish	LCI: Not Specified	<i>Nankodo</i>				Source: Conditional Grant to Primary Ed	7,358
<b>Total LCIII: Kibuku Sub County</b>		LCIV: Kibuku County					<b>29,433</b>
LCII: Bumiza A	LCI: Not Specified	<i>Bumiza</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Bumiza A	LCI: Not Specified	<i>St. Peter Kanyolo</i>				Source: Conditional Grant to Primary Sal	7,358
LCII: Bumiza B	LCI: Not Specified	<i>Kyakonye Islamic</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Nalubembe Parish	LCI: Not Specified	<i>Nalubembe</i>				Source: Conditional Grant to Primary Ed	7,358
<b>Total LCIII: Kibuku Town Council</b>		LCIV: Kibuku County					<b>14,716</b>
LCII: Kobolwa Ward	LCI: Not Specified	<i>Kobolwa</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Namawondo Ward	LCI: Not Specified	<i>Kibuku P/S</i>				Source: Conditional Grant to Primary Ed	7,358
<b>Total LCIII: Kirika Sub County</b>		LCIV: Kibuku County					<b>44,149</b>
LCII: Kajoko Parish	LCI: Not Specified	<i>Kajoko</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Kirika parish	LCI: Not Specified	<i>Kirika</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Mikombe Parish	LCI: Not Specified	<i>Kavule</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Mikombe Parish	LCI: Not Specified	<i>Mikombe p/s</i>				Source: Conditional Grant to Primary Sal	7,358
LCII: Nabiswa parish	LCI: Not Specified	<i>Nabiswa</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Nabiswa parish	LCI: Not Specified	<i>Nampido</i>				Source: Conditional Grant to Primary Ed	7,358
<b>Total LCIII: Tirinyi Sub County</b>		LCIV: Kibuku County					<b>51,507</b>
LCII: Kalampete parish	LCI: Not Specified	<i>Kalampete</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Kataka parish	LCI: Not Specified	<i>Kataka</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Kitantalo parish	LCI: Not Specified	<i>Kiyalyo</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Kitantalo parish	LCI: Not Specified	<i>Bugwere</i>				Source: Conditional Grant to Primary Ed	7,358
LCII: Lwatama Parish	LCI: Not Specified	<i>Lwatama</i>				Source: Conditional Grant to Primary Ed	7,358

# Vote: 605 Kibuku 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: Nanoko Parish	LCI: Not Specified	Nanoko			Source: Conditional Grant to Primary Ed		7,358	
LCII: Tirinyi Parish	LCI: Not Specified	Tirinyi			Source: Conditional Grant to Primary Ed		7,358	
		<b>Total Cost of Output 078151:</b>	<b>271,839</b>	<b>0</b>	<b>331,119</b>	<b>0</b>	<b>331,119</b>	
		<b>Total Cost of Lower Local Services</b>	<b>271,839</b>	<b>0</b>	<b>331,119</b>	<b>0</b>	<b>331,119</b>	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:078101 Primary Teaching Services</b>								
211101	General Staff Salaries	40,942	3,966,537				3,966,537	
211103	Allowances	4,929					0	
221011	Printing, Stationery, Photocopying and Binding	2,196					0	
221405	Primary Teachers' Salaries	3,404,145					0	
225001	Consultancy Services- Short-term	385,391					0	
227001	Travel Inland	2,001		3,200			3,200	
227004	Fuel, Lubricants and Oils	4,880					0	
		<b>Total Cost of Output 078101:</b>	<b>3,844,484</b>	<b>3,966,537</b>	<b>3,200</b>		<b>3,969,737</b>	
<b>Output:078101p PRDP-Primary Teaching Services</b>								
227001	Travel Inland	0			6,000		6,000	
		<b>Total Cost of Output 078101p:</b>	<b>0</b>		<b>6,000</b>		<b>6,000</b>	
		<b>Total Cost of Higher LG Services</b>	<b>3,844,484</b>	<b>3,966,537</b>	<b>3,200</b>	<b>6,000</b>	<b>3,975,737</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:078179 Other Capital</b>								
231007	Other Structures	0	0	0	220,000	0	220,000	
<b>Total LCIII: Kibuku Town Council</b>		LCIV: Kibuku County						<b>220,000</b>
LCII: Namawondo Ward	LCI: Not Specified	Resource centre construction			Source: Conditional Grant to Primary Sal		220,000	
		<b>Total Cost of Output 078179:</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>	
<b>Output:078180 Classroom construction and rehabilitation</b>								
231001	Non-Residential Buildings	0	0	0	210,652	0	210,652	
<b>Total LCIII: Bulangira Sub County</b>		LCIV: Kibuku County						<b>10,031</b>
LCII: Bulangira Parish	LCI: Not Specified	Completion of 5 stance pit latrine at Kangalaba p/s			Source: Conditional Grant to SFG		2,787	
LCII: Bulangira Parish	LCI: Not Specified	Completion of 2 classroom block plus office at Kangal			Source: Conditional Grant to SFG		7,244	
<b>Total LCIII: Kadama Sub County</b>		LCIV: Kibuku County					<b>10,228</b>	
LCII: Nandere Parish	LCI: Not Specified	Completion of 5 stance pit latrine at Nandere p/s			Source: Conditional Grant to SFG		10,228	
<b>Total LCIII: Kagumu Sub County</b>		LCIV: Kibuku County					<b>15,291</b>	
LCII: Nankokoli Parish	LCI: Not Specified	Completion of 5 stance pit latrine at Kagumu p/s			Source: Conditional Grant to SFG		15,291	
<b>Total LCIII: Kasasira Sub County</b>		LCIV: Kibuku County					<b>20,104</b>	
LCII: Kasasira Parish	LCI: Not Specified	Completion of 2 classroom block at Moru P/S			Source: Conditional Grant to SFG		20,104	
<b>Total LCIII: Kibuku Sub County</b>		LCIV: Kibuku County					<b>49,403</b>	
LCII: Bumiza B	LCI: Not Specified	Completion of 5 stance pit latrine at Kanyolo St peter			Source: Conditional Grant to SFG		15,000	
LCII: Bumiza B	LCI: Not Specified	Completion of 2 classroom block plus office at Kanyol			Source: Conditional Grant to SFG		34,403	
<b>Total LCIII: Kibuku Town Council</b>		LCIV: Kibuku County					<b>52,594</b>	
LCII: Kibuku Ward	LCI: Not Specified	Completion of staff house, Kitchen and 2 stance pit la			Source: Conditional Grant to SFG		52,594	
<b>Total LCIII: Kirika Sub County</b>		LCIV: Kibuku County					<b>53,000</b>	
LCII: Mikombe Parish	LCI: Not Specified	Completion of 5 stance pit latrine at Mikombe p/s			Source: Conditional Grant to SFG		15,000	
LCII: Mikombe Parish	LCI: Not Specified	Completion of 2 Classroom block at Mikombe p/s			Source: Conditional Grant to SFG		38,000	
		<b>Total Cost of Output 078180:</b>	<b>0</b>	<b>0</b>	<b>210,652</b>	<b>0</b>	<b>210,652</b>	
<b>Output:078180p PRDP-Classroom construction and rehabilitation</b>								

# Vote: 605 Kibuku 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	0	0	0	154,000	0	154,000
<b>Total LCIII: Bulangira Sub County</b>		LCIV: Kibuku County					<b>38,000</b>
LCII: Bulangira Parish	LCI: Not Specified	Construction a 2-Classroom Block			Source: Conditional Grant to Primary Ed		38,000
<b>Total LCIII: Kasasira Sub County</b>		LCIV: Kibuku County					<b>40,000</b>
LCII: Nankodo Parish	LCI: Not Specified	Rehabilitation of Classrooms and Teachers' house			Source: Conditional Grant to Primary Ed		40,000
<b>Total LCIII: Kibuku Sub County</b>		LCIV: Kibuku County					<b>38,000</b>
LCII: Bumiza B	LCI: Not Specified	Construction a 2-Classroom Block			Source: Conditional Grant to Primary Sal		38,000
<b>Total LCIII: Kirika Sub County</b>		LCIV: Kibuku County					<b>38,000</b>
LCII: Mikombe Parish	LCI: Not Specified	Construction a 2-Classroom Block			Source: Conditional Grant to Primary Ed		38,000
<b>Total Cost of Output 078180p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>154,000</b>	<b>0</b>	<b>154,000</b>
<b>Output:078182p PRDP-Teacher house construction and rehabilitation</b>							
231002	Residential Buildings	0	0	0	3,070	0	3,070
<b>Total LCIII: Kibuku Town Council</b>		LCIV: Kibuku County					<b>3,070</b>
LCII: Namawondo Ward	LCI: Not Specified	Completion of teacher's house at Kibuku P/s			Source: Conditional Grant to Primary Sal		3,070
<b>Total Cost of Output 078182p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,070</b>	<b>0</b>	<b>3,070</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>587,722</b>	<b>0</b>	<b>587,722</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>4,116,323</b>	<b>3,966,537</b>	<b>334,319</b>	<b>593,722</b>	<b>0</b>	<b>4,894,578</b>

## 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
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263104	Transfers to other gov't units(current)	0	0	791,583	0	0	791,583
<b>Total LCIII: Bulangira Sub County</b>		LCIV: Kibuku County					<b>51,384</b>
LCII: Kakutu Parish	LCI: Not Specified	Bulangira ss			Source: Conditional Grant to Secondary S		51,384
<b>Total LCIII: Buseta Sub County</b>		LCIV: Kibuku County					<b>68,789</b>
LCII: Natoto Parish	LCI: Not Specified	Buseta ss			Source: Conditional Grant to Secondary S		68,789
<b>Total LCIII: Kadama Sub County</b>		LCIV: Kibuku County					<b>367,873</b>
LCII: Kadama Parish	LCI: Not Specified	Kamu Memo - ss			Source: Conditional Grant to Secondary S		13,173
LCII: Kadama Parish	LCI: Not Specified	Highlight ss			Source: Conditional Grant to Secondary S		354,700
<b>Total LCIII: Kagumu Sub County</b>		LCIV: Kibuku County					<b>36,087</b>
LCII: Nankokoli Parish	LCI: Not Specified	Kagumu ss			Source: Conditional Grant to Secondary S		36,087
<b>Total LCIII: Kibuku Town Council</b>		LCIV: Kibuku County					<b>117,671</b>
LCII: Kibuku Ward	LCI: Not Specified	Kibuku ss			Source: Conditional Grant to Secondary S		60,915
LCII: Kobolwa Ward	LCI: Not Specified	Alliance ss			Source: Conditional Grant to Secondary S		56,755
<b>Total LCIII: Kirika Sub County</b>		LCIV: Kibuku County					<b>98,676</b>
LCII: Nabiswa parish	LCI: Not Specified	Nabiswa ss			Source: Conditional Grant to Secondary S		98,676
<b>Total LCIII: Tirinyi Sub County</b>		LCIV: Kibuku County					<b>51,102</b>
LCII: Tirinyi Parish	LCI: Not Specified	Citizen Inter College			Source: Conditional Grant to Secondary S		51,102
<b>Total Cost of Output 078251:</b>		<b>0</b>	<b>0</b>	<b>791,583</b>	<b>0</b>	<b>0</b>	<b>791,583</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>791,583</b>	<b>0</b>	<b>0</b>	<b>791,583</b>

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	0	706,652				706,652
221406	Secondary Teachers' Salaries	512,580					0
227001	Travel Inland	775,812					0
<b>Total Cost of Output 078201:</b>		<b>1,288,392</b>	<b>706,652</b>				<b>706,652</b>
<b>Total Cost of Higher LG Services</b>		<b>1,288,392</b>	<b>706,652</b>				<b>706,652</b>
<b>Total Cost of function Secondary Education</b>		<b>1,288,392</b>	<b>706,652</b>	<b>791,583</b>	<b>0</b>	<b>0</b>	<b>1,498,235</b>

## 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

# Vote: 605 Kibuku 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
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	0	45,898				45,898
227001	Travel Inland	0		7,699			7,699
	<b>Total Cost of Output 078401:</b>	<b>0</b>	<b>45,898</b>	<b>7,699</b>			<b>53,597</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103	Allowances	0		100			100
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001	Travel Inland	0		5,309			5,309
227004	Fuel, Lubricants and Oils	0		3,528			3,528
228004	Maintenance Other	0		3,000			3,000
	<b>Total Cost of Output 078402:</b>	<b>0</b>		<b>13,937</b>			<b>13,937</b>
	<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>45,898</b>	<b>21,636</b>			<b>67,534</b>
	<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>45,898</b>	<b>21,636</b>			<b>67,534</b>
	<b>Total Cost of Education</b>	<b>5,404,715</b>	<b>4,719,087</b>	<b>1,147,539</b>	<b>593,722</b>	<b>0</b>	<b>6,460,348</b>

# Vote: 605 Kibuku District

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	534,889	471,631	366,250
Transfer of District Unconditional Grant - Wage	30,430	30,431	37,227
Locally Raised Revenues	2,400	2,000	3,000
Roads Rehabilitation Grant	200,000	128,937	15,739
Other Transfers from Central Government	302,059	310,263	310,284
<b>Total Revenues</b>	<b>534,889</b>	<b>471,631</b>	<b>366,250</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	534,889	471,630	366,250
Wage	30,430	30,431	37,227
Non Wage	504,459	441,200	329,023
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>534,889</b>	<b>471,630</b>	<b>366,250</b>

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

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

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:048151 Community Access Road Maintenance (LLS)</b>						
263104 Transfers to other gov't units(current)	36,965	0	36,965	0	0	36,965
<b>Total LCIII: Bulangira Sub County</b>	LCIV: Kibuku County					<b>4,977</b>
LCII: Bulangira Parish LCI: Sulaiman-Kangalaba-Petete-M Sub-county	Source:Other Transfers from Central Go					4,977
<b>Total LCIII: Buseta Sub County</b>	LCIV: Kibuku County					<b>3,137</b>
LCII: Katiryo Parish LCI: Katiryo-Sango-Katiryo T/C roa Sub-county	Source:Other Transfers from Central Go					3,137
<b>Total LCIII: Kabweri Sub County</b>	LCIV: Kibuku County					<b>3,103</b>
LCII: Kabweri Parish LCI: Mpima-Namajje-Komodo road Sub-county	Source:Other Transfers from Central Go					3,103
<b>Total LCIII: Kadama Sub County</b>	LCIV: Kibuku County					<b>3,437</b>
LCII: Kadama Parish LCI: Kadama-Buluba-Nandere road Sub-county	Source:Other Transfers from Central Go					3,437
<b>Total LCIII: Kagumu Sub County</b>	LCIV: Kibuku County					<b>5,196</b>
LCII: Goli-Goli parish LCI: Nabulanganga-Kalapata road Sub-county	Source:Other Transfers from Central Go					5,196
<b>Total LCIII: Kasasira Sub County</b>	LCIV: Kibuku County					<b>4,133</b>
LCII: Bigiri Parish LCI: Tairyamu-Namukoko road Sub-county	Source:Other Transfers from Central Go					4,133
<b>Total LCIII: Kibuku Sub County</b>	LCIV: Kibuku County					<b>2,488</b>
LCII: Nalubembe Parish LCI: Mutwalibi-Musakweta-Minyani Sub-county	Source:Other Transfers from Central Go					2,488
<b>Total LCIII: Kirika Sub County</b>	LCIV: Kibuku County					<b>4,301</b>
LCII: Nabiswa parish LCI: Kajoko T/C-Kirika S/C Hqtrs r Sub-county	Source:Other Transfers from Central Go					4,301
<b>Total LCIII: Tirinyi Sub County</b>	LCIV: Kibuku County					<b>6,191</b>
LCII: Kataka parish LCI: Kataka-Kiryolo-Nanoko road Sub-county	Source:Other Transfers from Central Go					6,191
<b>Total Cost of Output 048151:</b>	<b>36,965</b>	<b>0</b>	<b>36,965</b>	<b>0</b>	<b>0</b>	<b>36,965</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>						
263104 Transfers to other gov't units(current)	57,265	0	57,265	0	0	57,265
<b>Total LCIII: Kibuku Town Council</b>	LCIV: Kibuku County					<b>57,265</b>
LCII: Kibuku Ward LCI: Kibuku-Bukalijoko Kibuku Town Council for Office operations, routine m	Source:Other Transfers from Central Go					57,265
<b>Total Cost of Output 048156:</b>	<b>57,265</b>	<b>0</b>	<b>57,265</b>	<b>0</b>	<b>0</b>	<b>57,265</b>

# Vote: 605 Kibuku 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
<b>Output:048158 District Roads Maintenance (URF)</b>							
263101	LG Conditional grants(current)	94,732	0	165,786	0	0	165,786
<b>Total LCIII: Not Specified</b>		LCIV: Kibuku County					<b>165,786</b>
LCII: Not Specified	LCI: Ikendi Swamp in Tirinyi S/C	District Hqtrs for repair of road and structural bottlen	Source:Other Transfers from Central Go			16,649	
LCII: Not Specified	LCI: Tirinyi S/C, Kibuku S/C & Bula	District Hqtrs for routine mtce: Tirinyi-Bumiza-Bulan	Source:Other Transfers from Central Go			37,551	
LCII: Not Specified	LCI: Kibuku T/C & Kirika S/C	District Hqtrs for routine mtce: Kibuku- Saala- Kirika	Source:Other Transfers from Central Go			18,244	
LCII: Not Specified	LCI: Kadama S/C, Kirika S/C, Kibuk	District Hqtrs for routine mtce: Kadama-Kibuku-Buse	Source:Other Transfers from Central Go			29,226	
LCII: Not Specified	LCI: Kabweri swamp in Kabweri S/	District Hqtrs for repair of road and structural bottlen	Source:Other Transfers from Central Go			21,649	
LCII: Not Specified	LCI: Buseta S/C & Kasasira S/C	District Hqtrs for Mechanised routine mtce: Buseta-	Source:Other Transfers from Central Go			22,063	
LCII: Not Specified	LCI: Kadama S/C and Kabweri S/C	District Hqtrs for routine mehanised mtce: Kadama-m	Source:Other Transfers from Central Go			20,403	
<b>Total Cost of Output 048158:</b>		<b>94,732</b>	<b>0</b>	<b>165,786</b>	<b>0</b>	<b>0</b>	<b>165,786</b>
<b>Output:048160 PRDP-District and Community Access Road Maintenance</b>							
263101	LG Conditional grants(current)	0	0	14,951	0	0	14,951
<b>Total LCIII: Not Specified</b>		LCIV: Kibuku County					<b>14,951</b>
LCII: Not Specified	LCI: Kadama S/C & Kabweri S/C	District Hqtrs mechanised routine mtce: Kadama-Ken	Source:Other Transfers from Central Go			14,951	
<b>Total Cost of Output 048160:</b>		<b>0</b>	<b>0</b>	<b>14,951</b>	<b>0</b>	<b>0</b>	<b>14,951</b>
<b>Total Cost of Lower Local Services</b>		<b>188,962</b>	<b>0</b>	<b>274,967</b>	<b>0</b>	<b>0</b>	<b>274,967</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	30,430	37,227				37,227
221008	Computer Supplies and IT Services	0		3,200			3,200
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012	Small Office Equipment	0		1,200			1,200
221014	Bank Charges and other Bank related costs	0		274			274
225001	Consultancy Services- Short-term	2,414					0
227001	Travel Inland	11,190		4,049			4,049
<b>Total Cost of Output 048101:</b>		<b>44,034</b>	<b>37,227</b>	<b>9,722</b>			<b>46,950</b>
<b>Output:048101p PRDP-Operation of District Roads Office</b>							
227001	Travel Inland	0		787			787
<b>Total Cost of Output 048101p:</b>		<b>0</b>		<b>787</b>			<b>787</b>
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>							
227001	Travel Inland	0		3,000			3,000
<b>Total Cost of Output 048102:</b>		<b>0</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:048102p PRDP-Promotion of Community Based Management in Road Maintenance</b>							
225001	Consultancy Services- Short-term	103,228					0
<b>Total Cost of Output 048102p:</b>		<b>103,228</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>147,262</b>	<b>37,227</b>	<b>13,509</b>			<b>50,737</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048177 Specialised Machinery and Equipment</b>							
231005	Machinery and Equipment	25,094	0	40,547	0	0	40,547
<b>Total LCIII: Kibuku Town Council</b>		LCIV: Kibuku County					<b>40,547</b>
LCII: Namawondo Ward	LCI: District Headquarters	Routine servicing, repair and cost of fast running spa	Source:Other Transfers from Central Go			40,547	
<b>Total Cost of Output 048177:</b>		<b>25,094</b>	<b>0</b>	<b>40,547</b>	<b>0</b>	<b>0</b>	<b>40,547</b>
<b>Total Cost of Capital Purchases</b>		<b>25,094</b>	<b>0</b>	<b>40,547</b>	<b>0</b>	<b>0</b>	<b>40,547</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>361,318</b>	<b>37,227</b>	<b>329,023</b>	<b>0</b>	<b>0</b>	<b>366,250</b>
<b>Total Cost of Roads and Engineering</b>		<b>361,318</b>	<b>37,227</b>	<b>329,023</b>	<b>0</b>	<b>0</b>	<b>366,250</b>

# Vote: 605 Kibuku 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Development Revenues</i>	535,366	352,091	589,223
Locally Raised Revenues		6,600	
Conditional transfer for Rural Water	535,366	345,491	574,223
Other Transfers from Central Government		0	15,000
<b>Total Revenues</b>	<b>535,366</b>	<b>352,091</b>	<b>589,223</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage		0	0
<i>Development Expenditure</i>	535,366	352,091	589,223
Domestic Development	535,366	352,090.953	589,223
Donor Development		0	0
<b>Total Expenditure</b>	<b>535,366</b>	<b>352,091</b>	<b>589,223</b>

### (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
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
221011 Printing, Stationery, Photocopying and Binding	0			2,658		2,658
221014 Bank Charges and other Bank related costs	170			645		645
227001 Travel Inland	12,618			6,120		6,120
227004 Fuel, Lubricants and Oils	0			708		708
228002 Maintenance - Vehicles	4,600			6,181		6,181
<b>Total Cost of Output 098101:</b>	<b>17,388</b>			<b>16,312</b>		<b>16,312</b>
<i>Output:098101p PRDP-Operation of District Water Office</i>						
221011 Printing, Stationery, Photocopying and Binding	0			1,544		1,544
227001 Travel Inland	9,249					0
<b>Total Cost of Output 098101p:</b>	<b>9,249</b>			<b>1,544</b>		<b>1,544</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
227001 Travel Inland	20,067			32,181		32,181
<b>Total Cost of Output 098102:</b>	<b>20,067</b>			<b>32,181</b>		<b>32,181</b>
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
227001 Travel Inland	22,962			41,342		41,342
<b>Total Cost of Output 098104:</b>	<b>22,962</b>			<b>41,342</b>		<b>41,342</b>
<b>Total Cost of Higher LG Services</b>	<b>69,666</b>			<b>91,379</b>		<b>91,379</b>
<b>Capital Purchases</b>						
<i>Output:098176 Office and IT Equipment (including Software)</i>						
231005 Machinery and Equipment	26,200	0	0	30,600	0	30,600
<b>Total LCIII: Kibuku Town Council</b>						<b>30,600</b>
<i>LCII: Namawondo Ward</i>	<i>LCI: Not Specified</i>	<i>Procurement of a GPS, Water Kit, Laptop, Back-up,</i>			<i>Source: Conditional transfer for Rural Wa</i>	
<b>Total Cost of Output 098176:</b>	<b>26,200</b>	<b>0</b>	<b>0</b>	<b>30,600</b>	<b>0</b>	<b>30,600</b>
<i>Output:098178 Furniture and Fixtures (Non Service Delivery)</i>						



# Vote: 605 Kibuku 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
231006	Furniture and Fixtures	0	0	0	1,200	0	1,200
<b>Total LCIII: Kibuku Town Council</b>		LCIV: Kibuku County					<b>1,200</b>
LCII: Namawondo Ward	LCI: Not Specified	<b>Furniture</b>			Source: Other Transfers from Central Go		1,200
<b>Total Cost of Output 098178:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Output:098180p PRDP-Construction of public latrines in RGCs</b>							
231007	Other Structures	14,000	0	0	1,731	0	1,731
<b>Total LCIII: Kasasira Sub County</b>		LCIV: Kibuku County					<b>1,731</b>
LCII: Kapyani Parish	LCI: Not Specified	<b>Retention on Kapyani RGC Pit latrine</b>			Source: PRDP		1,731
<b>Total Cost of Output 098180p:</b>		<b>14,000</b>	<b>0</b>	<b>0</b>	<b>1,731</b>	<b>0</b>	<b>1,731</b>
<b>Output:098181 Spring protection</b>							
231007	Other Structures	0	0	0	6,300	0	6,300
<b>Total LCIII: Bulangira Sub County</b>		LCIV: Kibuku County					<b>6,300</b>
LCII: Bulangira Parish	LCI: Nankulabye	<b>Medium Spring protection</b>			Source: Conditional transfer for Rural Wa		3,150
LCII: Pulaka Parish	LCI: Bukomolo	<b>Medium Spring Protection</b>			Source: Conditional transfer for Rural Wa		3,150
<b>Total Cost of Output 098181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>6,300</b>
<b>Output:098181p PRDP-Spring protection</b>							
231007	Other Structures	17,500	0	0	11,418	0	11,418
<b>Total LCIII: Bulangira Sub County</b>		LCIV: Kibuku County					<b>1,968</b>
LCII: Bulangira Parish	LCI: Bubulanga	<b>Retention on FY 2012-13 protected springs.</b>			Source: PRDP		1,968
<b>Total LCIII: Kagumu Sub County</b>		LCIV: Kibuku County					<b>9,450</b>
LCII: Kagumu parish	LCI: Budukolo	<b>Retention on Protection of a medium spring</b>			Source: Conditional transfer for Rural Wa		9,450
<b>Total Cost of Output 098181p:</b>		<b>17,500</b>	<b>0</b>	<b>0</b>	<b>11,418</b>	<b>0</b>	<b>11,418</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							

# Vote: 605 Kibuku 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	402,000	0	0	382,594	0	382,594
<b>Total LCIII: Bulangira Sub County</b>		LCIV: Kibuku County					<b>9,963</b>
LCII: Kakutu Parish	LCI: Bukomba	<b>Borehole Rehabilitation</b>	Source: Conditional transfer for Rural Wa			3,423	
LCII: Lyama Parish	LCI: Lyama TC	<b>Borehole Rehabilitation</b>	Source: Conditional transfer for Rural Wa			3,078	
LCII: Pulaka Parish	LCI: Bukomolo	<b>Borehole Rehabilitation</b>	Source: Conditional transfer for Rural Wa			3,462	
<b>Total LCIII: Buseta Sub County</b>		LCIV: Kibuku County					<b>19,805</b>
LCII: Buseta P:arish	LCI: Bukamugewu	<b>Borehole Rehabilitation</b>	Source: Conditional transfer for Rural Wa			3,805	
LCII: Kituti Parish	LCI: Bubulanga	<b>Deep Borehole drilling</b>	Source: Conditional transfer for Rural Wa			16,000	
<b>Total LCIII: Kabweri Sub County</b>		LCIV: Kibuku County					<b>50,576</b>
LCII: Kabweri Parish	LCI: Komodo	<b>Borehole Rehabilitation</b>	Source: Conditional transfer for Rural Wa			2,576	
LCII: Kasekya Parish	LCI: Kasekya B	<b>Deep borehole drilling</b>	Source: Conditional transfer for Rural Wa			16,000	
LCII: Kenkebu Parish	LCI: Buyumbu	<b>Deep borehole drilling</b>	Source: Conditional transfer for Rural Wa			16,000	
LCII: Molokochomo Parish	LCI: Kitende II	<b>Deep borehole Drilling</b>	Source: Conditional transfer for Rural Wa			16,000	
<b>Total LCIII: Kadama Sub County</b>		LCIV: Kibuku County					<b>4,569</b>
LCII: Kadama Parish	LCI: Kadama ps	<b>Borehole Rehabilitation</b>	Source: Conditional transfer for Rural Wa			1,738	
LCII: Nandere Parish	LCI: Mavungo	<b>Borehole Rehabilitation</b>	Source: Conditional transfer for Rural Wa			2,831	
<b>Total LCIII: Kagumu Sub County</b>		LCIV: Kibuku County					<b>4,238</b>
LCII: Goli-Goli parish	LCI: Nabulanganga	<b>Borehole Rehabilitation</b>	Source: Conditional transfer for Rural Wa			1,057	
LCII: Nabuli Parish	LCI: Nabuli P/S	<b>Borehole Rehabilitation</b>	Source: Conditional transfer for Rural Wa			3,181	
<b>Total LCIII: Kasasira Sub County</b>		LCIV: Kibuku County					<b>21,657</b>
LCII: Kapyani Parish	LCI: Kapyani III	<b>Borehole Rehabilitation</b>	Source: Conditional transfer for Rural Wa			2,684	
LCII: Kasasira Parish	LCI: Busekero	<b>Borehole Rehabilitation</b>	Source: Conditional transfer for Rural Wa			2,972	
LCII: Kasasira Parish	LCI: Bugwere	<b>Deep borehole drilling</b>	Source: Conditional transfer for Rural Wa			16,000	
<b>Total LCIII: Kibuku Sub County</b>		LCIV: Kibuku County					<b>19,102</b>
LCII: Bumiza B	LCI: Kanyolo	<b>Borehole Rehabilitation</b>	Source: Conditional transfer for Rural Wa			3,102	
LCII: Bumiza B	LCI: Bulyante	<b>Deep Borehole drilling</b>	Source: Conditional transfer for Rural Wa			16,000	
<b>Total LCIII: Kibuku Town Council</b>		LCIV: Kibuku County					<b>189,320</b>
LCII: Kibuku Ward	LCI: Rolled over	<b>Deep borehole drilling</b>	Source: Conditional transfer for Rural Wa			184,519	
LCII: Namawondo Ward	LCI: Retention on all the rehabilitate	<b>Retention on boreholes</b>	Source: Conditional transfer for Rural Wa			4,801	
<b>Total LCIII: Kirika Sub County</b>		LCIV: Kibuku County					<b>58,643</b>
LCII: Kajoko Parish	LCI: Lelya	<b>Deep borehole drilling</b>	Source: Conditional transfer for Rural Wa			16,000	
LCII: Kajoko Parish	LCI: Lerya	<b>Borehole Rehabilitation</b>	Source: Conditional transfer for Rural Wa			1,869	
LCII: Mikombe Parish	LCI: mikombe	<b>Deep borehole drilling</b>	Source: Conditional transfer for Rural Wa			16,000	
LCII: Nabiswa parish	LCI: Bukomolo	<b>Deep borehole drilling</b>	Source: Conditional transfer for Rural Wa			16,000	
LCII: Nalubembe Parish	LCI: Bulalaka	<b>Deep borehole drilling</b>	Source: Conditional transfer for Rural Wa			8,774	
<b>Total LCIII: Tirinyi Sub County</b>		LCIV: Kibuku County					<b>4,721</b>
LCII: Kataka parish	LCI: Kataka PS	<b>Borehole Rehabilitation</b>	Source: Conditional transfer for Rural Wa			952	
LCII: Nanoko Parish	LCI: Namiyona I	<b>Borehole Rehabilitation</b>	Source: Conditional transfer for Rural Wa			3,770	
<b>Total Cost of Output 098183:</b>		<b>402,000</b>	<b>0</b>	<b>0</b>	<b>382,594</b>	<b>0</b>	<b>382,594</b>
<b>Output:098183p PRDP-Borehole drilling and rehabilitation</b>							
231007	Other Structures	6,000	0	0	64,000	0	64,000
<b>Total LCIII: Bulangira Sub County</b>		LCIV: Kibuku County					<b>16,000</b>
LCII: Bulangira Parish	LCI: Kagalaba	<b>Deep borehole drilling</b>	Source: PRDP			16,000	
<b>Total LCIII: Kadama Sub County</b>		LCIV: Kibuku County					<b>32,000</b>
LCII: Dodoi Parish	LCI: Pedulu	<b>Deep borehole drilling</b>	Source: PRDP			16,000	
LCII: Kadama Parish	LCI: Kadama	<b>Deep borehole drilling</b>	Source: PRDP			16,000	
<b>Total LCIII: Kagumu Sub County</b>		LCIV: Kibuku County					<b>16,000</b>
LCII: Kagumu parish	LCI: Kachera	<b>Retention on rehabilitation works</b>	Source: PRDP			16,000	
<b>Total Cost of Output 098183p:</b>		<b>6,000</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>64,000</b>
<b>Total Cost of Capital Purchases</b>		<b>465,700</b>	<b>0</b>	<b>0</b>	<b>497,844</b>	<b>0</b>	<b>497,844</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>535,366</b>	<b>0</b>	<b>0</b>	<b>589,223</b>	<b>0</b>	<b>589,223</b>
<b>Total Cost of Water</b>		<b>535,366</b>	<b>0</b>	<b>0</b>	<b>589,223</b>	<b>0</b>	<b>589,223</b>

# Vote: 605 Kibuku District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	62,622	73,304	136,995
Transfer of District Unconditional Grant - Wage	42,279	49,571	60,697
District Unconditional Grant - Non Wage	1,000	5,290	4,000
Locally Raised Revenues	3,900	3,000	3,900
Conditional Grant to District Natural Res. - Wetlands	15,443	15,442	68,398
<b>Total Revenues</b>	<b>62,622</b>	<b>73,304</b>	<b>136,995</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	62,622	73,304	136,995
Wage	42,279	49,571	60,697
Non Wage	20,343	23,732	76,298
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>62,622</b>	<b>73,304</b>	<b>136,995</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	42,279	60,697				60,697
221001 Advertising and Public Relations	1,000					0
221003 Staff Training	810					0
221008 Computer Supplies and IT Services	3,700		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	400		400			400
221012 Small Office Equipment	688					0
227001 Travel Inland	4,933		9,900			9,900
227004 Fuel, Lubricants and Oils	2,400					0
<b>Total Cost of Output 098301:</b>	<b>56,210</b>	<b>60,697</b>	<b>12,300</b>			<b>72,997</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
225001 Consultancy Services- Short-term	1,800		48,255			48,255
227001 Travel Inland	0		10,700			10,700
<b>Total Cost of Output 098303:</b>	<b>1,800</b>		<b>58,955</b>			<b>58,955</b>
<b>Output:098306 Community Training in Wetland management</b>						
227001 Travel Inland	1,452		1,200			1,200
<b>Total Cost of Output 098306:</b>	<b>1,452</b>		<b>1,200</b>			<b>1,200</b>
<b>Output:098307 River Bank and Wetland Restoration</b>						
225001 Consultancy Services- Short-term	0		1,800			1,800
<b>Total Cost of Output 098307:</b>	<b>0</b>		<b>1,800</b>			<b>1,800</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel Inland	600		443			443
<b>Total Cost of Output 098309:</b>	<b>600</b>		<b>443</b>			<b>443</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						

# Vote: 605 Kibuku District

## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel Inland	1,458					<b>0</b>
<i>Total Cost of Output 098310:</i>		<b>1,458</b>					<b>0</b>
<i>Output:098311 Infrastructure Planning</i>							
227001	Travel Inland	1,102		1,600	0		<b>1,600</b>
<i>Total Cost of Output 098311:</i>		<b>1,102</b>		1,600	0		<b>1,600</b>
<b>Total Cost of Higher LG Services</b>		<b>62,622</b>	60,697	76,298	0		<b>136,995</b>
<b>Total Cost of function Natural Resources Management</b>		<b>62,622</b>	<b>60,697</b>	<b>76,298</b>	<b>0</b>		<b>136,995</b>
<b>Total Cost of Natural Resources</b>		<b>62,622</b>	60,697	76,298	0		<b>136,995</b>

# Vote: 605 Kibuku 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	96,656	110,312	124,504
Other Transfers from Central Government	14,465	5,675	3,500
Conditional Grant to Women Youth and Disability Gr:	9,075	9,074	9,075
Conditional transfers to Special Grant for PWDs	18,947	18,947	18,947
District Unconditional Grant - Non Wage	1,000	0	1,000
Conditional Grant to Functional Adult Lit	9,949	9,950	9,949
Locally Raised Revenues	5,400	1,500	5,400
Conditional Grant to Community Devt Assistants Non	14,026	14,026	14,048
Transfer of District Unconditional Grant - Wage	23,793	51,140	62,584
<i>Development Revenues</i>	5,932	42,711	53,025
LGMSD (Former LGDP)	5,932	42,711	53,025
<b>Total Revenues</b>	<b>102,588</b>	<b>153,023</b>	<b>177,529</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	96,656	91,004	124,504
Wage	23,793	31,874	62,584
Non Wage	72,863	59,130	61,920
<i>Development Expenditure</i>	5,932	4,981	53,025
Domestic Development	5,932	4981	53,025
Donor Development		0	0
<b>Total Expenditure</b>	<b>102,588</b>	<b>95,985</b>	<b>177,529</b>

### (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
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	23,793	62,584				62,584
221011 Printing, Stationery, Photocopying and Binding	552		660			660
221014 Bank Charges and other Bank related costs	0			400		400
227001 Travel Inland	7,780		640	1,487		2,127
282101 Donations	0			51,138		51,138
<b>Total Cost of Output 108101:</b>	<b>32,125</b>	<b>62,584</b>	<b>1,300</b>	<b>53,025</b>		<b>116,909</b>
<i>Output:108102 Probation and Welfare Support</i>						
221008 Computer Supplies and IT Services	1,800					0
221011 Printing, Stationery, Photocopying and Binding	4,137					0
227001 Travel Inland	7,914		1,386			1,386
228004 Maintenance Other	614					0
<b>Total Cost of Output 108102:</b>	<b>14,465</b>		<b>1,386</b>			<b>1,386</b>
<i>Output:108103 Social Rehabilitation Services</i>						
221005 Hire of Venue (chairs, projector etc)	321					0
221008 Computer Supplies and IT Services	0		3,340			3,340
221011 Printing, Stationery, Photocopying and Binding	695					0
221014 Bank Charges and other Bank related costs	360					0
227001 Travel Inland	1,025		8,187			8,187

# Vote: 605 Kibuku District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
282101	Donations	1,600					0
<b>Total Cost of Output 108103:</b>		<b>4,001</b>		11,527			<b>11,527</b>
<b>Output:108104 Community Development Services (HLG)</b>							
227001	Travel Inland	0		2,520			2,520
<b>Total Cost of Output 108104:</b>		<b>0</b>		2,520			<b>2,520</b>
<b>Output:108105 Adult Learning</b>							
211103	Allowances	888					0
221005	Hire of Venue (chairs, projector etc)	100					0
221011	Printing, Stationery, Photocopying and Binding	100		500			500
221014	Bank Charges and other Bank related costs	500		700			700
222001	Telecommunications	260					0
227001	Travel Inland	7,141		8,049			8,049
227004	Fuel, Lubricants and Oils	460					0
228002	Maintenance - Vehicles	500		700			700
<b>Total Cost of Output 108105:</b>		<b>9,949</b>		9,949			<b>9,949</b>
<b>Output:108107 Gender Mainstreaming</b>							
225001	Consultancy Services- Short-term	0		3,500			3,500
<b>Total Cost of Output 108107:</b>		<b>0</b>		3,500			<b>3,500</b>
<b>Output:108109 Support to Youth Councils</b>							
224002	General Supply of Goods and Services	700					0
225001	Consultancy Services- Short-term	5,845					0
227001	Travel Inland	2,530		3,630			3,630
<b>Total Cost of Output 108109:</b>		<b>9,075</b>		3,630			<b>3,630</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
221005	Hire of Venue (chairs, projector etc)	200					0
222001	Telecommunications	200					0
227001	Travel Inland	1,162		3,826			3,826
227004	Fuel, Lubricants and Oils	100					0
282101	Donations	13,966		17,052			17,052
291002	Transfers to Non Government Organisations(NGOs)	3,319					0
<b>Total Cost of Output 108110:</b>		<b>18,947</b>		20,878			<b>20,878</b>
<b>Output:108112 Work based inspections</b>							
227001	Travel Inland	0		200			200
<b>Total Cost of Output 108112:</b>		<b>0</b>		200			<b>200</b>
<b>Output:108113 Labour dispute settlement</b>							
227001	Travel Inland	0		1,900			1,900
<b>Total Cost of Output 108113:</b>		<b>0</b>		1,900			<b>1,900</b>
<b>Output:108114 Reprmentation on Women's Councils</b>							
221002	Workshops and Seminars	505					0
221005	Hire of Venue (chairs, projector etc)	840					0
221011	Printing, Stationery, Photocopying and Binding	648					0
222001	Telecommunications	20					0
225001	Consultancy Services- Short-term	9,115					0
227001	Travel Inland	2,289		5,130			5,130
227004	Fuel, Lubricants and Oils	609					0
<b>Total Cost of Output 108114:</b>		<b>14,026</b>		5,130			<b>5,130</b>
<b>Total Cost of Higher LG Services</b>		<b>102,588</b>	62,584	61,920	53,025		<b>177,529</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>102,588</b>	<b>62,584</b>	<b>61,920</b>	<b>53,025</b>		<b>177,529</b>
<b>Total Cost of Community Based Services</b>		<b>102,588</b>	62,584	61,920	53,025		<b>177,529</b>

# Vote: 605 Kibuku District

## Workplan 10: Planning

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	186,652	75,341	66,335
Unspent balances – Other Government Transfers	111,132	0	
Transfer of District Unconditional Grant - Wage	22,187	27,232	27,232
Locally Raised Revenues	8,224	0	3,000
District Unconditional Grant - Non Wage	1,000	4,000	1,000
Conditional Grant to PAF monitoring	44,110	44,109	35,103
<i>Development Revenues</i>	406,317	641,526	95,173
Unspent balances – Other Government Transfers		306,000	
LGMSD (Former LGDP)	406,317	335,526	95,173
<b>Total Revenues</b>	<b>592,969</b>	<b>716,867</b>	<b>161,508</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	186,652	75,340	66,335
Wage	23,805	23,805	27,232
Non Wage	162,847	51,535	39,103
<i>Development Expenditure</i>	406,317	460,213	95,173
Domestic Development	406,317	460,213.156	95,173
Donor Development		0	0
<b>Total Expenditure</b>	<b>592,970</b>	<b>535,553</b>	<b>161,508</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	23,805	27,232				27,232
227001 Travel Inland	10,457					0
	<b>Total Cost of Output 138301:</b>	<b>34,262</b>	<b>27,232</b>			<b>27,232</b>
<i>Output:138302 District Planning</i>						
221011 Printing, Stationery, Photocopying and Binding	0			1,359		1,359
	<b>Total Cost of Output 138302:</b>	<b>0</b>		<b>1,359</b>		<b>1,359</b>
<i>Output:138303 Statistical data collection</i>						
227001 Travel Inland	0			5,000		5,000
	<b>Total Cost of Output 138303:</b>	<b>0</b>		<b>5,000</b>		<b>5,000</b>
<i>Output:138304 Demographic data collection</i>						
227001 Travel Inland	1,000					0
	<b>Total Cost of Output 138304:</b>	<b>1,000</b>				<b>0</b>
<i>Output:138305 Project Formulation</i>						
225002 Consultancy Services- Long-term	111,132					0
291001 Transfers to Government Institutions	93,496					0
	<b>Total Cost of Output 138305:</b>	<b>204,628</b>				<b>0</b>
<i>Output:138306 Development Planning</i>						
221011 Printing, Stationery, Photocopying and Binding	200			2,500		2,500
221012 Small Office Equipment	200					0
224002 General Supply of Goods and Services	0			9,517		9,517

# Vote: 605 Kibuku District

## Workplan 10: Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel Inland	7,962			12,079		12,079	
<b>Total Cost of Output 138306:</b>		<b>8,362</b>			<b>24,096</b>		<b>24,096</b>	
<b>Output:138307 Management Information Systems</b>								
221011	Printing, Stationery, Photocopying and Binding	90					0	
<b>Total Cost of Output 138307:</b>		<b>90</b>					<b>0</b>	
<b>Output:138308 Operational Planning</b>								
227001	Travel Inland	2,400					0	
<b>Total Cost of Output 138308:</b>		<b>2,400</b>					<b>0</b>	
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>								
211103	Allowances	14,500					0	
221011	Printing, Stationery, Photocopying and Binding	2,000					0	
221012	Small Office Equipment	906					0	
227001	Travel Inland	0		39,103			39,103	
227004	Fuel, Lubricants and Oils	12,000					0	
<b>Total Cost of Output 138309:</b>		<b>29,406</b>		39,103			<b>39,103</b>	
<b>Total Cost of Higher LG Services</b>		<b>280,148</b>	27,232	39,103	30,455		<b>96,790</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:138372 Buildings &amp; Other Structures (Administrative)</b>								
231001	Non-Residential Buildings	18,000	0	0	0	0	0	
231007	Other Structures	32,515	0	0	45,000	0	45,000	
<b>Total LCIII: Kibuku Town Council</b>		LCIV: Kibuku County						<b>45,000</b>
LCII: Namawondo Ward		LCI: Not Specified		3 five stance lined pit latrines		Source:LGMSD (Former LGDP)		
<b>Total Cost of Output 138372:</b>		<b>50,515</b>	0	0	<b>45,000</b>	0	<b>45,000</b>	
<b>Output:138375 Vehicles &amp; Other Transport Equipment</b>								
231004	Transport Equipment	194,000					0	
<b>Total Cost of Output 138375:</b>		<b>194,000</b>					<b>0</b>	
<b>Output:138376 Office and IT Equipment (including Software)</b>								
231001	Non-Residential Buildings	17,800					0	
<b>Total Cost of Output 138376:</b>		<b>17,800</b>					<b>0</b>	
<b>Output:138378 Furniture and Fixtures (Non Service Delivery)</b>								
231006	Furniture and Fixtures	50,506	0	0	19,717	0	19,717	
<b>Total LCIII: Kibuku Town Council</b>		LCIV: Kibuku County						<b>19,717</b>
LCII: Namawondo Ward		LCI: Not Specified		Furniture and Fixtures		Source:LGMSD (Former LGDP)		
<b>Total Cost of Output 138378:</b>		<b>50,506</b>	0	0	<b>19,717</b>	0	<b>19,717</b>	
<b>Total Cost of Capital Purchases</b>		<b>312,821</b>	0	0	64,717	0	<b>64,717</b>	
<b>Total Cost of function Local Government Planning Services</b>		<b>592,970</b>	27,232	39,103	95,172	0	<b>161,507</b>	
<b>Total Cost of Planning</b>		<b>592,970</b>	27,232	39,103	95,172	0	<b>161,507</b>	



# Vote: 605 Kibuku 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	35,930	29,780	37,360
Transfer of District Unconditional Grant - Wage	22,930	17,427	24,360
Locally Raised Revenues	12,000	12,353	12,000
District Unconditional Grant - Non Wage	1,000	0	1,000
<b>Total Revenues</b>	<b>35,930</b>	<b>29,780</b>	<b>37,360</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	35,930	29,780	37,360
Wage	22,930	17,427	24,360
Non Wage	13,000	12,353	13,000
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>35,930</b>	<b>29,780</b>	<b>37,360</b>

### (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
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	22,930	24,360				24,360
211103 Allowances	3,832					0
221008 Computer Supplies and IT Services	1,500		1,700			1,700
221011 Printing, Stationery, Photocopying and Binding	1,268					0
227001 Travel Inland	300		11,000			11,000
227004 Fuel, Lubricants and Oils	2,800					0
228002 Maintenance - Vehicles	3,300					0
228004 Maintenance Other	0		300			300
<b>Total Cost of Output 148201:</b>	<b>35,930</b>	<b>24,360</b>	<b>13,000</b>			<b>37,360</b>
<b>Total Cost of Higher LG Services</b>	<b>35,930</b>	<b>24,360</b>	<b>13,000</b>			<b>37,360</b>
<b>Total Cost of function Internal Audit Services</b>	<b>35,930</b>	<b>24,360</b>	<b>13,000</b>			<b>37,360</b>
<b>Total Cost of Internal Audit</b>	<b>35,930</b>	<b>24,360</b>	<b>13,000</b>			<b>37,360</b>

# **Vote: 605** Kibuku District

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## **C: Status of Arrears**

# **Vote: 605** Kibuku District

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