

# **Vote: 592** Kiryandongo 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: 592 Kiryandongo 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	95,637	113,067	139,477
2a. Discretionary Government Transfers	1,026,691	687,954	989,915
2b. Conditional Government Transfers	9,959,293	9,338,099	10,199,435
2c. Other Government Transfers	1,470,291	1,501,075	1,108,723
3. Local Development Grant	270,514	192,400	626,571
4. Donor Funding	199,776	0	0
<b>Total Revenues</b>	<b>13,022,202</b>	<b>11,832,595</b>	<b>13,064,120</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	540,629	302,055	377,314
2 Finance	153,432	182,639	148,005
3 Statutory Bodies	401,835	330,701	395,378
4 Production and Marketing	1,078,611	230,394	1,121,263
5 Health	2,079,993	1,410,976	2,167,157
6 Education	5,670,107	5,226,999	5,805,694
7a Roads and Engineering	1,451,486	1,172,530	1,383,935
7b Water	831,434	498,962	774,096
8 Natural Resources	93,270	35,939	77,263
9 Community Based Services	240,555	156,388	279,373
10 Planning	432,687	96,744	489,172
11 Internal Audit	48,164	26,259	45,471
<b>Grand Total</b>	<b>13,022,202</b>	<b>9,670,587</b>	<b>13,064,120</b>
<i>Wage Rec't:</i>	<i>6,171,496</i>	<i>5,300,285</i>	<i>6,916,846</i>
<i>Non Wage Rec't:</i>	<i>2,730,252</i>	<i>2,310,163</i>	<i>2,540,960</i>
<i>Domestic Dev't</i>	<i>3,920,678</i>	<i>2,060,140</i>	<i>3,606,314</i>
<i>Donor Dev't</i>	<i>199,776</i>	<i>0</i>	<i>0</i>

# Vote: 592 Kiryandongo District

## 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>95,637</b>	<b>113,067</b>	<b>139,477</b>
Unspent balances – Locally Raised Revenues		0	2,959
Locally Raised Revenues	95,637	113,067	136,517
<b>2a. Discretionary Government Transfers</b>	<b>1,026,691</b>	<b>687,954</b>	<b>989,915</b>
District Unconditional Grant - Non Wage	374,895	443,662	312,046
Transfer of District Unconditional Grant - Wage	651,796	244,293	677,868
<b>2b. Conditional Government Transfers</b>	<b>9,959,293</b>	<b>9,338,099</b>	<b>10,199,435</b>
Conditional Grant to SFG	533,702	344,070	444,112
Conditional Grant to Secondary Salaries	489,471	515,660	515,978
Conditional Grant to Secondary Education	448,071	448,071	390,872
Conditional Grant to Primary Salaries	3,415,022	3,415,022	3,626,308
Conditional Grant to Primary Education	349,526	349,526	387,773
Conditional Grant to PHC Salaries	1,366,422	1,395,358	1,579,327
Conditional Grant to PHC- Non wage	115,240	115,240	115,240
Conditional Grant to Tertiary Salaries	80,260	80,260	192,444
Conditional Grant to PAF monitoring	74,636	71,286	61,924
Conditional transfer for Rural Water	664,370	428,742	628,397
Conditional Grant to NGO Hospitals	32,052	32,052	32,052
Conditional Grant to Functional Adult Lit	16,781	16,781	16,781
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	35,625	35,625	29,233
Conditional Grant to District Hospitals	148,698	148,698	145,698
Conditional Grant to Community Devt Assistants Non Wage	4,261	4,261	4,251
Conditional Grant to Agric. Ext Salaries	32,804	22,515	34,116
Conditional Grant to PHC - development	345,014	269,952	282,260
Conditional transfers to School Inspection Grant	13,898	13,898	21,451
Sanitation and Hygiene	21,000	21,000	23,000
Roads Rehabilitation Grant	405,224	261,242	318,888
NAADS (Districts) - Wage		0	155,085
Conditional Grant to Urban Water	24,000	24,000	18,000
Conditional transfers to Special Grant for PWDs	31,957	31,958	31,957
Conditional Grant for NAADS	636,787	618,414	508,394
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	112,320	112,320
Conditional transfers to Production and Marketing	264,321	264,321	232,101
Conditional transfers to DSC Operational Costs	28,707	28,707	23,755
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,320	43,320	45,720
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	28,121
Conditional Transfers for Non Wage Technical Institutes	158,976	158,975	155,171
Conditional Grant to Women Youth and Disability Grant	15,307	15,305	15,307
<b>2c. Other Government Transfers</b>	<b>1,470,291</b>	<b>1,501,075</b>	<b>1,108,723</b>
Other Transfers from Central Government	1,470,291	1,501,075	965,154
Unspent balances – Conditional Grants		0	143,569
<b>3. Local Development Grant</b>	<b>270,514</b>	<b>192,400</b>	<b>626,571</b>
LGMSD (Former LGDP)	270,514	192,400	626,571
<b>4. Donor Funding</b>	<b>199,776</b>	<b>0</b>	
Donor Funding	199,776	0	
<b>Total Revenues</b>	<b>13,022,202</b>	<b>11,832,595</b>	<b>13,064,120</b>

# Vote: 592 Kiryandongo District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	236,404	391,364	292,744
Transfer of Urban Unconditional Grant - Wage		24,358	
Transfer of District Unconditional Grant - Wage	153,197	49,148	148,350
Locally Raised Revenues	12,601	51,605	53,481
District Unconditional Grant - Non Wage	64,536	167,881	76,599
Conditional Grant to PAF monitoring	6,070	7,290	14,314
Urban Unconditional Grant - Non Wage		91,083	
<i>Development Revenues</i>	304,225	67,327	84,570
Unspent balances – Locally Raised Revenues		0	2,913
Unspent balances – Conditional Grants		0	14,625
Other Transfers from Central Government	233,234	0	
LGMSD (Former LGDP)	70,991	67,327	67,032
<b>Total Revenues</b>	<b>540,629</b>	<b>458,691</b>	<b>377,314</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	236,404	286,365	292,744
Wage	153,197	127,739	148,350
Non Wage	83,207	158,626	144,394
<i>Development Expenditure</i>	304,225	15,690	84,570
Domestic Development	304,225	15,689.5	84,570
Donor Development		0	0
<b>Total Expenditure</b>	<b>540,629</b>	<b>302,055</b>	<b>377,314</b>

#### (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
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	153,197	148,350				148,350
211103 Allowances	23,165		2,000			2,000
221001 Advertising and Public Relations	0		780			780
221002 Workshops and Seminars	0		4,602			4,602
221007 Books, Periodicals and Newspapers	0		1,145			1,145
221008 Computer Supplies and IT Services	3,000		3,400	2,913		6,313
221009 Welfare and Entertainment	369		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	3,000		2,980			2,980
221012 Small Office Equipment	500		1,711			1,711
221014 Bank Charges and other Bank related costs	0		1,500			1,500
221017 Subscriptions	0		1,000			1,000
222001 Telecommunications	1,000					0
222002 Postage and Courier	0		700			700
223004 Guard and Security services	0		1,200			1,200

# Vote: 592 Kiryandongo District

## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223005 Electricity		3,000					0
223006 Water		1,000		1			1
224002 General Supply of Goods and Services		1,000					0
226001 Insurances		335					0
227001 Travel Inland		2,000		17,290			17,290
227002 Travel Abroad		0		5,000			5,000
227004 Fuel, Lubricants and Oils		8,000		27,196			27,196
228002 Maintenance - Vehicles		5,000		2,400			2,400
273102 Incapacity, death benefits and and funeral expenses		0		3,401			3,401
273103 Retrenchment costs		0		1			1
281401 Rental non produced assets		0		1,200			1,200
282101 Donations		0		1			1
282102 Fines and Penalties		0		6,000			6,000
<b>Total Cost of Output 138101:</b>		<b>204,566</b>		<b>148,350</b>		<b>2,913</b>	<b>240,772</b>
<b>Output:138102 Human Resource Management</b>							
211103 Allowances		8,638					0
221001 Advertising and Public Relations		0		2			2
221008 Computer Supplies and IT Services		2,000		1,050			1,050
221011 Printing, Stationery, Photocopying and Binding		3,000		8,244			8,244
221012 Small Office Equipment		500					0
222001 Telecommunications		500					0
227001 Travel Inland		0		5,715			5,715
227004 Fuel, Lubricants and Oils		2,000		8,160			8,160
<b>Total Cost of Output 138102:</b>		<b>16,638</b>		<b>23,171</b>			<b>23,171</b>
<b>Output:138103 Capacity Building for HLG</b>							
221002 Workshops and Seminars		37,726			68,250		68,250
221003 Staff Training		9,000		0	13,406		13,406
<b>Total Cost of Output 138103:</b>		<b>46,726</b>		<b>0</b>	<b>81,657</b>		<b>81,657</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211103 Allowances		3,000					0
227001 Travel Inland		0		6,055			6,055
227004 Fuel, Lubricants and Oils		2,000					0
<b>Total Cost of Output 138104:</b>		<b>5,000</b>		<b>6,055</b>			<b>6,055</b>
<b>Output:138105 Public Information Dissemination</b>							
221001 Advertising and Public Relations		1,200					0
221011 Printing, Stationery, Photocopying and Binding		0		1,772			1,772
<b>Total Cost of Output 138105:</b>		<b>1,200</b>		<b>1,772</b>			<b>1,772</b>
<b>Output:138108 Assets and Facilities Management</b>							
223005 Electricity		0		1,800			1,800
228003 Maintenance Machinery, Equipment and Furniture		0		1,300			1,300
228004 Maintenance Other		0		15,400			15,400
<b>Total Cost of Output 138108:</b>		<b>0</b>		<b>18,500</b>			<b>18,500</b>
<b>Output:128109 Local Policing</b>							
211103 Allowances		2,000					0
<b>Total Cost of Output 128109:</b>		<b>2,000</b>					<b>0</b>
<b>Output:138111 Records Management</b>							
211103 Allowances		2,000					0
221009 Welfare and Entertainment		500					0

# Vote: 592 Kiryandongo District

## 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>
221011 Printing, Stationery, Photocopying and Binding	1,500		1,366			1,366
221012 Small Office Equipment	500					0
222002 Postage and Courier	0		800			800
227001 Travel Inland	0		2,720			2,720
227004 Fuel, Lubricants and Oils	500		502			502
<i>Total Cost of Output 138111:</i>	<b>5,000</b>		<b>5,388</b>			<b>5,388</b>
<b>Output:138112 Information collection and management</b>						
211103 Allowances	1,000					0
221011 Printing, Stationery, Photocopying and Binding	500					0
227004 Fuel, Lubricants and Oils	500					0
<i>Total Cost of Output 138112:</i>	<b>2,000</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>283,130</b>	<b>148,350</b>	<b>144,394</b>	<b>84,570</b>		<b>377,314</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:138172 Buildings &amp; Other Structures</b>						
231001 Non-Residential Buildings	225,939					0
<i>Total Cost of Output 138172:</i>	<b>225,939</b>					<b>0</b>
<b>Output:138179 Other Capital</b>						
231001 Non-Residential Buildings	31,560					0
<i>Total Cost of Output 138179:</i>	<b>31,560</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>257,499</b>					<b>0</b>
<b>Total Cost of function District and Urban Administration</b>	<b>540,629</b>	<b>148,350</b>	<b>144,394</b>	<b>84,570</b>		<b>377,314</b>
<b>Total Cost of Administration</b>	<b>540,629</b>	<b>148,350</b>	<b>144,394</b>	<b>84,570</b>		<b>377,314</b>

# Vote: 592 Kiryandongo 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	153,432	149,493	147,959
Transfer of District Unconditional Grant - Wage	95,530	40,384	99,351
Locally Raised Revenues	5,574	23,767	5,574
District Unconditional Grant - Non Wage	45,113	44,151	37,550
Conditional Grant to PAF monitoring	7,215	41,191	5,484
<i>Development Revenues</i>		0	46
Unspent balances – Locally Raised Revenues		0	46
<b>Total Revenues</b>	<b>153,432</b>	<b>149,493</b>	<b>148,005</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	153,432	182,639	147,959
Wage	95,530	40,384	99,351
Non Wage	57,902	142,255	48,608
<i>Development Expenditure</i>	0	0	46
Domestic Development		0	46
Donor Development		0	0
<b>Total Expenditure</b>	<b>153,432</b>	<b>182,639</b>	<b>148,005</b>

### (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
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	95,530	12,785				12,785
211103 Allowances	3,964		6,300			6,300
213001 Medical Expenses(To Employees)	0		1,000			1,000
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
221012 Small Office Equipment	0		300			300
221014 Bank Charges and other Bank related costs	0			46		46
222003 Information and Communications Technology	0		1,500			1,500
227004 Fuel, Lubricants and Oils	0		2,930			2,930
228002 Maintenance - Vehicles	0		800			800
<b>Total Cost of Output 148101:</b>	<b>101,494</b>	<b>12,785</b>	<b>14,830</b>	<b>46</b>		<b>27,661</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
211101 General Staff Salaries	0	6,705				6,705
211103 Allowances	2,771		4,500			4,500
213001 Medical Expenses(To Employees)	0		500			500
221001 Advertising and Public Relations	200					0
221002 Workshops and Seminars	3,375		540			540
221003 Staff Training	0		2,000			2,000
221008 Computer Supplies and IT Services	400		350			350
221009 Welfare and Entertainment	100					0
221011 Printing, Stationery, Photocopying and Binding	5,000		3,550			3,550

# Vote: 592 Kiryandongo District

## Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment		50		489			489
221014 Bank Charges and other Bank related costs		0		450			450
227004 Fuel, Lubricants and Oils		3,840		4,500			4,500
228002 Maintenance - Vehicles		1,500					0
273102 Incapacity, death benefits and and funeral expenses		316					0
<b>Total Cost of Output 148102:</b>		<b>17,552</b>		<b>6,705</b>			<b>23,584</b>
<b>Output:148103 Budgeting and Planning Services</b>							
211103 Allowances		720		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		2,000					0
224002 General Supply of Goods and Services		300					0
227004 Fuel, Lubricants and Oils		480					0
<b>Total Cost of Output 148103:</b>		<b>3,500</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:148104 LG Expenditure mangement Services</b>							
211101 General Staff Salaries		0	49,937				49,937
211103 Allowances		2,000		2,500			2,500
213001 Medical Expenses(To Employees)		290					0
213002 Incapacity, death benefits and funeral expenses		300					0
221001 Advertising and Public Relations		300					0
221002 Workshops and Seminars		2,200					0
221003 Staff Training		2,000					0
221009 Welfare and Entertainment		1,150					0
221011 Printing, Stationery, Photocopying and Binding		1,480		1,134			1,134
221014 Bank Charges and other Bank related costs		780					0
221017 Subscriptions		300					0
222001 Telecommunications		1,200					0
227004 Fuel, Lubricants and Oils		3,000		1,000			1,000
228002 Maintenance - Vehicles		500					0
<b>Total Cost of Output 148104:</b>		<b>15,500</b>		<b>49,937</b>			<b>54,571</b>
<b>Output:148105 LG Accounting Services</b>							
211101 General Staff Salaries		0	29,924				29,924
211103 Allowances		7,086		6,565			6,565
221008 Computer Supplies and IT Services		0		350			350
221009 Welfare and Entertainment		500					0
221011 Printing, Stationery, Photocopying and Binding		0		1,850			1,850
227004 Fuel, Lubricants and Oils		6,800		1,500			1,500
228002 Maintenance - Vehicles		1,000					0
<b>Total Cost of Output 148105:</b>		<b>15,386</b>		<b>29,924</b>			<b>40,189</b>
<b>Total Cost of Higher LG Services</b>		<b>153,432</b>		<b>99,351</b>		<b>46</b>	<b>148,005</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>153,432</b>		<b>99,351</b>		<b>46</b>	<b>148,005</b>
<b>Total Cost of Finance</b>		<b>153,432</b>		<b>99,351</b>		<b>46</b>	<b>148,005</b>



# Vote: 592 Kiryandongo 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>	401,835	389,370	395,378
Locally Raised Revenues	34,070	14,609	34,070
Conditional transfers to Councillors allowances and E:	43,320	43,320	45,720
Conditional transfers to DSC Operational Costs	28,707	28,707	23,755
Conditional transfers to Salary and Gratuity for LG ele	112,320	112,320	112,320
District Unconditional Grant - Non Wage	84,174	138,893	78,360
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	47,723	0	49,632
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	28,121
<b>Total Revenues</b>	<b>401,835</b>	<b>389,370</b>	<b>395,378</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	401,835	330,701	395,378
Wage	183,443	64,800	185,352
Non Wage	218,392	265,901	210,026
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>401,835</b>	<b>330,701</b>	<b>395,378</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	17,050	131,835				131,835
211103 Allowances	47,655		48,098			48,098
213001 Medical Expenses(To Employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	0		1			1
221007 Books, Periodicals and Newspapers	0		721			721
221008 Computer Supplies and IT Services	2,030		1,000			1,000
221009 Welfare and Entertainment	4,940		1,780			1,780
221011 Printing, Stationery, Photocopying and Binding	3,000		2,701			2,701
221012 Small Office Equipment	1,000		501			501
221014 Bank Charges and other Bank related costs	0		500			500
221444 Salary and Gratuity for LG elected Political Leaders	112,320					0
222001 Telecommunications	0		6,250			6,250
222002 Postage and Courier	0		1			1
224002 General Supply of Goods and Services	0		1			1
227001 Travel Inland	0		1			1
227002 Travel Abroad	0		1			1
227004 Fuel, Lubricants and Oils	0		33,200			33,200
228002 Maintenance - Vehicles	4,000		2,000			2,000
228004 Maintenance Other	0		300			300

# Vote: 592 Kiryandongo District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
273102 Incapacity, death benefits and and funeral expenses		0		1			1
282101 Donations		0		6,502			6,502
<b>Total Cost of Output 138201:</b>		<b>191,995</b>	131,835	104,059			<b>235,894</b>
<b>Output:138202 LG procurement management services</b>							
211101 General Staff Salaries		9,696	8,155				8,155
211103 Allowances		4,000		11,155			11,155
221001 Advertising and Public Relations		0		3,500			3,500
221008 Computer Supplies and IT Services		500		4,200			4,200
221011 Printing, Stationery, Photocopying and Binding		2,750		1,644			1,644
221012 Small Office Equipment		250					0
222001 Telecommunications		500		300			300
227004 Fuel, Lubricants and Oils		1,000					0
<b>Total Cost of Output 138202:</b>		<b>18,696</b>	8,155	20,799			<b>28,954</b>
<b>Output:138203 LG staff recruitment services</b>							
211101 General Staff Salaries		9,239	21,962				21,962
211103 Allowances		25,880		10,645			10,645
212107 Statutory		0		1			1
213002 Incapacity, death benefits and funeral expenses		0		1			1
221001 Advertising and Public Relations		10,399		5,156			5,156
221004 Recruitment Expenses		0		10,880			10,880
221007 Books, Periodicals and Newspapers		0		468			468
221008 Computer Supplies and IT Services		0		800			800
221009 Welfare and Entertainment		0		1,177			1,177
221011 Printing, Stationery, Photocopying and Binding		2,000		1,000			1,000
221012 Small Office Equipment		691		350			350
221017 Subscriptions		0		200			200
221410 DSC Chair's Salaries		18,000	23,400				23,400
222001 Telecommunications		500		60			60
223004 Guard and Security services		0		1,200			1,200
223005 Electricity		0		240			240
223006 Water		0		1			1
224002 General Supply of Goods and Services		0		1,250			1,250
227001 Travel Inland		0		1			1
227004 Fuel, Lubricants and Oils		1,500		1			1
<b>Total Cost of Output 138203:</b>		<b>68,209</b>	45,362	33,431			<b>78,793</b>
<b>Output:138204 LG Land management services</b>							
211101 General Staff Salaries		17,138					0
211103 Allowances		3,500		7,141			7,141
221001 Advertising and Public Relations		0		1,500			1,500
221002 Workshops and Seminars		0		2,000			2,000
221007 Books, Periodicals and Newspapers		0		200			200
221008 Computer Supplies and IT Services		1,000					0
221009 Welfare and Entertainment		0		500			500
221011 Printing, Stationery, Photocopying and Binding		1,000		1,500			1,500
221012 Small Office Equipment		0		2,060			2,060
222001 Telecommunications		500					0
224002 General Supply of Goods and Services		0		513			513
227004 Fuel, Lubricants and Oils		2,000		800			800

# Vote: 592 Kiryandongo District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228003 Maintenance Machinery, Equipment and Furniture		0		1,500			1,500
<b>Total Cost of Output 138204:</b>		<b>25,138</b>		<b>17,714</b>			<b>17,714</b>
<b>Output:138205 LG Financial Accountability</b>							
211103 Allowances		8,490		10,076			10,076
221001 Advertising and Public Relations		0		200			200
221007 Books, Periodicals and Newspapers		0		447			447
221008 Computer Supplies and IT Services		300		200			200
221009 Welfare and Entertainment		251		800			800
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
221012 Small Office Equipment		100		600			600
222001 Telecommunications		400		300			300
222003 Information and Communications Technology		1,196					0
224002 General Supply of Goods and Services		1,000					0
227004 Fuel, Lubricants and Oils		1,000		1,400			1,400
<b>Total Cost of Output 138205:</b>		<b>13,737</b>		<b>15,023</b>			<b>15,023</b>
<b>Output:138206 LG Political and executive oversight</b>							
211103 Allowances		15,220					0
222001 Telecommunications		9,960					0
227004 Fuel, Lubricants and Oils		40,560					0
<b>Total Cost of Output 138206:</b>		<b>65,740</b>					<b>0</b>
<b>Output:138207 Standing Committees Services</b>							
211103 Allowances		13,000		19,000			19,000
221009 Welfare and Entertainment		500					0
221011 Printing, Stationery, Photocopying and Binding		500					0
227004 Fuel, Lubricants and Oils		4,320					0
<b>Total Cost of Output 138207:</b>		<b>18,320</b>		<b>19,000</b>			<b>19,000</b>
<b>Total Cost of Higher LG Services</b>		<b>401,835</b>	<b>185,352</b>	<b>210,026</b>			<b>395,378</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>401,835</b>	<b>185,352</b>	<b>210,026</b>			<b>395,378</b>
<b>Total Cost of Statutory Bodies</b>		<b>401,835</b>	<b>185,352</b>	<b>210,026</b>			<b>395,378</b>

# Vote: 592 Kiryandongo 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>	416,611	316,836	525,037
Conditional Grant to PAF monitoring	1,100	0	
Conditional transfers to Production and Marketing	264,321	264,321	232,101
District Unconditional Grant - Non Wage	33,837	10,000	16,164
Locally Raised Revenues	9,000	0	9,000
Transfer of District Unconditional Grant - Wage	75,549	20,000	78,571
NAADS (Districts) - Wage		0	155,085
Conditional Grant to Agric. Ext Salaries	32,804	22,515	34,116
<i>Development Revenues</i>	662,000	618,414	596,226
Unspent balances – Conditional Grants		0	87,833
LGMSD (Former LGDP)	25,213	0	
Conditional Grant for NAADS	636,787	618,414	508,394
<b>Total Revenues</b>	<b>1,078,611</b>	<b>935,250</b>	<b>1,121,263</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	416,611	191,307	525,037
Wage	108,353	35,843	267,772
Non Wage	308,258	155,464	257,265
<i>Development Expenditure</i>	662,000	39,087	596,226
Domestic Development	662,000	39,087.43	596,226
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,078,611</b>	<b>230,394</b>	<b>1,121,263</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	358,214	0	0	416,124	0	416,124	
<b>Total LCIII: Bweyale TC</b>						60,492	
LCII: Central	LCI: Bweyale TC HQ	LLG		Source: Conditional Grant for NAADS		60,492	
<b>Total LCIII: Kigumba SC</b>						60,492	
LCII: Kigumba 1 Parish	LCI: Kigumba S/C HQ	LLG		Source: Conditional Grant for NAADS		60,492	
<b>Total LCIII: Kigumba TC</b>						60,492	
LCII: Ward A	LCI: Kigumba TC HQ	LLG		Source: Conditional Grant for NAADS		60,492	
<b>Total LCIII: Kiryandongo SC</b>						64,016	
LCII: Kitwara Parish	LCI: Kiryandongo S/c HQ	LLG		Source: Conditional Grant for NAADS		64,016	
<b>Total LCIII: Kiryandongo TC</b>						55,070	
LCII: Northern Ward	LCI: Kiryandongo TC HQ	LLG		Source: Conditional Grant for NAADS		55,070	
<b>Total LCIII: Masindi Port SC</b>						55,070	
LCII: Waibango Parish	LCI: Not Specified	LLG		Source: Conditional Grant for NAADS		55,070	
<b>Total LCIII: Mutunda SC</b>						60,492	
LCII: Kakwokwo Parish	LCI: Mutunda S/C HQ	LLG		Source: Conditional Grant for NAADS		60,492	
	<b>Total Cost of Output 018151:</b>	358,214	0	0	416,124	0	416,124
	<b>Total Cost of Lower Local Services</b>	358,214	0	0	416,124	0	416,124
<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>	

# Vote: 592 Kiryandongo 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
<b>Output:018101 Agri-business Development and Linkages with the Market</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	123,912					0
211103 Allowances	0			800		800
221002 Workshops and Seminars	0			1,804		1,804
224002 General Supply of Goods and Services	0			1,200		1,200
<b>Total Cost of Output 018101:</b>	<b>123,912</b>			<b>3,804</b>		<b>3,804</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>						
211103 Allowances	0			6,797		6,797
221002 Workshops and Seminars	0			3,000		3,000
224002 General Supply of Goods and Services	133,810			38,989		38,989
<b>Total Cost of Output 018102:</b>	<b>133,810</b>			<b>48,786</b>		<b>48,786</b>
<b>Output:018103 Cross cutting Training (Development Centres)</b>						
211103 Allowances	15,000					0
221002 Workshops and Seminars	28,659					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227004 Fuel, Lubricants and Oils	7,078					0
<b>Total Cost of Output 018103:</b>	<b>52,737</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>310,459</b>			<b>52,590</b>		<b>52,590</b>
<b>Capital Purchases</b>						
<b>Output:018175 Vehicles &amp; Other Transport Equipment</b>						
231004 Transport Equipment	4,230	0	0	0	0	0
<b>Total Cost of Output 018175:</b>	<b>4,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:018176 Office and IT Equipment (including Software)</b>						
231005 Machinery and Equipment	5,097	0	0	0	0	0
<b>Total Cost of Output 018176:</b>	<b>5,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>9,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of function Agricultural Advisory Services</b>	<b>678,000</b>	<b>0</b>	<b>0</b>	<b>468,714</b>	<b>0</b>	<b>468,714</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	74,086	267,772				267,772
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,499					0
211103 Allowances	15,997		21,160	4,000		25,160
212101 Social Security Contributions (NSSF)	2,943					0
221002 Workshops and Seminars	11,027					0
221007 Books, Periodicals and Newspapers	700					0
221008 Computer Supplies and IT Services	1,800					0
221011 Printing, Stationery, Photocopying and Binding	5,781			4,169		4,169
221014 Bank Charges and other Bank related costs	420					0
222001 Telecommunications	400					0
223003 Rent - Produced Assets to private entities	400					0
224001 Medical and Agricultural supplies	787					0
224002 General Supply of Goods and Services	4,000			4,872		4,872
227001 Travel Inland	0			17,000		17,000
227004 Fuel, Lubricants and Oils	10,779			6,000		6,000
228002 Maintenance - Vehicles	3,475					0
<b>Total Cost of Output 018201:</b>	<b>158,094</b>	<b>267,772</b>	<b>21,160</b>	<b>36,041</b>		<b>324,973</b>

# Vote: 592 Kiryandongo 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
<b>Output:018202 Crop disease control and marketing</b>							
211101	General Staff Salaries	7,597					0
211103	Allowances	22,010		21,420			21,420
213001	Medical Expenses(To Employees)	300					0
213002	Incapacity, death benefits and funeral expenses	300					0
221001	Advertising and Public Relations	500					0
221002	Workshops and Seminars	16,899		7,800			7,800
221007	Books, Periodicals and Newspapers	600					0
221008	Computer Supplies and IT Services	1,000					0
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	2,000		1,561			1,561
221012	Small Office Equipment	100					0
222001	Telecommunications	2,500					0
222003	Information and Communications Technology	1,000					0
224001	Medical and Agricultural supplies	40,500					0
224002	General Supply of Goods and Services	3,000		100,000			100,000
227001	Travel Inland	2,200		400			400
227002	Travel Abroad	1					0
227004	Fuel, Lubricants and Oils	12,500		3,200			3,200
228002	Maintenance - Vehicles	500		1,800			1,800
273102	Incapacity, death benefits and and funeral expenses	300					0
	<b>Total Cost of Output 018202:</b>	<b>114,307</b>		<b>136,180</b>			<b>136,180</b>
<b>Output:018203 Farmer Institution Development</b>							
221002	Workshops and Seminars	0			2,336		2,336
221003	Staff Training	0			603		603
221011	Printing, Stationery, Photocopying and Binding	0			185		185
224002	General Supply of Goods and Services	0			515		515
	<b>Total Cost of Output 018203:</b>	<b>0</b>			<b>3,639</b>		<b>3,639</b>
<b>Output:018204 Livestock Health and Marketing</b>							
211101	General Staff Salaries	7,597					0
211103	Allowances	6,210		4,091			4,091
213001	Medical Expenses(To Employees)	300					0
213002	Incapacity, death benefits and funeral expenses	300					0
221002	Workshops and Seminars	2,789		4,500			4,500
221007	Books, Periodicals and Newspapers	500		548			548
221008	Computer Supplies and IT Services	500					0
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	1,000		870			870
221012	Small Office Equipment	100		260			260
222001	Telecommunications	1,000					0
222003	Information and Communications Technology	500					0
224001	Medical and Agricultural supplies	2,000		2,500			2,500
224002	General Supply of Goods and Services	0		25,041			25,041
227001	Travel Inland	2,000					0
227002	Travel Abroad	1					0
227004	Fuel, Lubricants and Oils	8,000		4,000			4,000
228002	Maintenance - Vehicles	500		452			452
	<b>Total Cost of Output 018204:</b>	<b>33,797</b>		<b>42,261</b>			<b>42,261</b>

# Vote: 592 Kiryandongo 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
<b>Output:018205 Fisheries regulation</b>							
211101	General Staff Salaries	7,597					0
211103	Allowances	11,320		10,039			10,039
213001	Medical Expenses(To Employees)	0		300			300
221001	Advertising and Public Relations	400					0
221002	Workshops and Seminars	8,000					0
221007	Books, Periodicals and Newspapers	274					0
221011	Printing, Stationery, Photocopying and Binding	273		861			861
222001	Telecommunications	300					0
224001	Medical and Agricultural supplies	1,600					0
224002	General Supply of Goods and Services	1,000		10,000			10,000
227001	Travel Inland	500					0
227002	Travel Abroad	1					0
227004	Fuel, Lubricants and Oils	6,942		2,000			2,000
228002	Maintenance - Vehicles	300		2,000			2,000
273102	Incapacity, death benefits and and funeral expenses	300		300			300
	<b>Total Cost of Output 018205:</b>	<b>38,807</b>		<b>25,500</b>			<b>25,500</b>
<b>Output:018206 Vermin control services</b>							
211101	General Staff Salaries	5,080					0
211103	Allowances	1,200		4,364			4,364
221001	Advertising and Public Relations	400					0
221002	Workshops and Seminars	1,532					0
221011	Printing, Stationery, Photocopying and Binding	200					0
224001	Medical and Agricultural supplies	1,677					0
227001	Travel Inland	500					0
227002	Travel Abroad	1					0
227004	Fuel, Lubricants and Oils	1,200					0
228002	Maintenance - Vehicles	400					0
273102	Incapacity, death benefits and and funeral expenses	100					0
	<b>Total Cost of Output 018206:</b>	<b>12,290</b>		<b>4,364</b>			<b>4,364</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
211101	General Staff Salaries	6,396					0
211103	Allowances	6,200					0
213001	Medical Expenses(To Employees)	0		300			300
213002	Incapacity, death benefits and funeral expenses	100		300			300
221001	Advertising and Public Relations	400					0
221002	Workshops and Seminars	3,433		4,500			4,500
221011	Printing, Stationery, Photocopying and Binding	200		300			300
224001	Medical and Agricultural supplies	4,177					0
224002	General Supply of Goods and Services	0		14,000			14,000
227001	Travel Inland	500					0
227002	Travel Abroad	100					0
227004	Fuel, Lubricants and Oils	4,200		1,200			1,200
228002	Maintenance - Vehicles	400					0
	<b>Total Cost of Output 018207:</b>	<b>26,106</b>		<b>20,600</b>			<b>20,600</b>
	<b>Total Cost of Higher LG Services</b>	<b>383,401</b>	<b>267,772</b>	<b>250,065</b>	<b>39,680</b>		<b>557,517</b>
<b>Capital Purchases</b>							
<b>Output:018276 Office and IT Equipment (including Software)</b>							

# Vote: 592 Kiryandongo District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
231005	Machinery and Equipment	1,000					0	
<i>Total Cost of Output 018276:</i>		<i>1,000</i>					<i>0</i>	
<b>Output:018277 Specialised Machinery and Equipment</b>								
231005	Machinery and Equipment	12,210					0	
<i>Total Cost of Output 018277:</i>		<i>12,210</i>					<i>0</i>	
<b>Output:018279 Other Capital</b>								
231001	Non-Residential Buildings	4,000					0	
<i>Total Cost of Output 018279:</i>		<i>4,000</i>					<i>0</i>	
<b>Output:018285 Crop marketing facility construction</b>								
231007	Other Structures	0	0	0	33,832	0	33,832	
<b>Total LCIII: Kigumba TC</b>		LCIV: Kibanda						<b>33,832</b>
LCII: ward B	LCI: Kigumba	Construction of 16 market stalls at Kiryandongo TC m Source: Unspent balances – Conditional						33,832
<i>Total Cost of Output 018285:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>33,832</i>	<i>0</i>	<i>33,832</i>	
<b>Output:018287p PRDP-Abattoir construction and rehabilitation</b>								
231007	Other Structures	0	0	0	54,000	0	54,000	
<b>Total LCIII: Kigumba TC</b>		LCIV: Kibanda						<b>54,000</b>
LCII: ward B	LCI: Kigumba TC	Abattoir Source: Unspent balances – Conditional						54,000
<i>Total Cost of Output 018287p:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>54,000</i>	<i>0</i>	<i>54,000</i>	
<b>Total Cost of Capital Purchases</b>		<b>17,210</b>	<b>0</b>	<b>0</b>	<b>87,832</b>	<b>0</b>	<b>87,832</b>	
<b>Total Cost of function District Production Services</b>		<b>400,611</b>	<b>267,772</b>	<b>250,065</b>	<b>127,512</b>	<b>0</b>	<b>645,349</b>	

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>							
211103	Allowances	0		1,500			1,500
<i>Total Cost of Output 018301:</i>		<i>0</i>		<i>1,500</i>			<i>1,500</i>
<b>Output:018302 Enterprise Development Services</b>							
211103	Allowances	0		2,000			2,000
<i>Total Cost of Output 018302:</i>		<i>0</i>		<i>2,000</i>			<i>2,000</i>
<b>Output:018303 Market Linkage Services</b>							
211103	Allowances	0		1,200			1,200
<i>Total Cost of Output 018303:</i>		<i>0</i>		<i>1,200</i>			<i>1,200</i>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
211103	Allowances	0		2,500			2,500
<i>Total Cost of Output 018304:</i>		<i>0</i>		<i>2,500</i>			<i>2,500</i>
<b>Total Cost of Higher LG Services</b>		<b>0</b>		<b>7,200</b>			<b>7,200</b>
<b>Total Cost of function District Commercial Services</b>		<b>0</b>		<b>7,200</b>			<b>7,200</b>
<b>Total Cost of Production and Marketing</b>		<b>1,078,611</b>	<b>267,772</b>	<b>257,265</b>	<b>596,226</b>	<b>0</b>	<b>1,121,263</b>



# Vote: 592 Kiryandongo 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>	1,671,326	1,691,547	1,880,338
Conditional Grant to PHC- Non wage	115,240	115,240	115,240
Conditional Grant to PHC Salaries	1,366,422	1,395,358	1,579,327
District Unconditional Grant - Non Wage	5,324	200	4,431
Locally Raised Revenues	3,590	0	3,590
Conditional Grant to NGO Hospitals	32,052	32,052	32,052
Conditional Grant to District Hospitals	148,698	148,698	145,698
<i>Development Revenues</i>	408,667	269,952	286,819
Donor Funding	63,653	0	0
Unspent balances – Conditional Grants		0	4,559
Conditional Grant to PHC - development	345,014	269,952	282,260
<b>Total Revenues</b>	<b>2,079,993</b>	<b>1,961,500</b>	<b>2,167,157</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,671,326	1,194,024	1,880,338
Wage	1,366,422	943,630	1,579,327
Non Wage	304,904	250,394	301,011
<i>Development Expenditure</i>	408,667	216,952	286,819
Domestic Development	345,014	216,951,992	286,819
Donor Development	63,653	0	0
<b>Total Expenditure</b>	<b>2,079,993</b>	<b>1,410,976</b>	<b>2,167,157</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:088151 District Hospital Services (LLS.)</b>						
263101 LG Conditional grants(current)	1,013,463	0	0	0	0	0
263307 Conditional transfers to PHC Salaries	0	830,722	0	0	0	830,722
<b>Total LCIII: Kiryandongo TC</b>						<b>830,722</b>
<i>LCII: Southern Ward</i>	<i>LCI: Kiryandongo Hospital</i>	<i>kiryandongo Hospital</i>		<i>Source:Conditional Grant to PHC Salarie</i>		830,722
263317 Conditional transfers to District Hospitals	0	0	145,698	0	0	145,698
<b>Total LCIII: Kiryandongo TC</b>						<b>145,698</b>
<i>LCII: Northern Ward</i>	<i>LCI: Kiryandongo Hospital</i>	<i>kiryandongo Hospital</i>		<i>Source:Conditional Grant to District Hos</i>		145,698
<b>Total Cost of Output 088151: 1,013,463 830,722 145,698 0 0 976,420</b>						
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>						
263101 LG Conditional grants(current)	0	0	32,052	0	0	32,052
<b>Total LCIII: Bweyale TC</b>						<b>10,684</b>
<i>LCII: Northern Ward</i>	<i>LCI: Katulikire HC</i>	<i>Katulikire HC</i>		<i>Source:Conditional Grant to PHC - devel</i>		10,684
<b>Total LCIII: Kigumba SC</b>						<b>10,684</b>
<i>LCII: Kigumba I Parish</i>	<i>LCI: St. Mary's Kigumba HC</i>	<i>St. Mary's Kigumba HC</i>		<i>Source:Conditional Grant to PHC - devel</i>		10,684
<b>Total LCIII: Kiryandongo SC</b>						<b>10,684</b>
<i>LCII: Kicwabugingo Parish</i>	<i>LCI: Karungu HC</i>	<i>Karungu HC</i>		<i>Source:Conditional Grant to PHC - devel</i>		10,684
263318 Conditional transfers to NGO Hospitals	32,052					0
<b>Total Cost of Output 088153: 32,052 0 32,052 0 0 32,052</b>						
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						

# Vote: 592 Kiryandongo 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)	92,192	0	92,192	0	0	92,192
<b>Total LCIII: Bweyale TC</b>		LCIV: Kibanda					<b>9,808</b>
LCII: Southern	LCI: Panyadoli HC	<b>Panyadoli HC</b>	Source: Conditional Grant to PHC- Non w				5,885
LCII: Southern	LCI: Nyakadoti HC III	<b>Nyakadoti HC III</b>	Source: Conditional Grant to PHC- Non w				3,923
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda					<b>17,654</b>
LCII: Kigumba I Parish	LCI: Kigumba HC	<b>Kigumba HC</b>	Source: Conditional Grant to PHC- Non w				5,885
LCII: Kiigya Parish	LCI: Kiigya HC	<b>Kiigya HC</b>	Source: Conditional Grant to PHC- Non w				3,923
LCII: Mboira Parish	LCI: Mpumwe HC	<b>Mpumwe HC</b>	Source: Conditional Grant to PHC- Non w				3,923
LCII: Mboira Parish	LCI: Apodorwa HC	<b>Apodorwa HC</b>	Source: Conditional Grant to PHC- Non w				3,923
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda					<b>29,423</b>
LCII: Kicwabugingo Parish	LCI: Tecwa HC	<b>Tecwa HC</b>	Source: Conditional Grant to PHC- Non w				3,923
LCII: Kicwabugingo Parish	LCI: Panyadoli Hills HC	<b>Panyadoli Hills</b>	Source: Conditional Grant to PHC- Non w				3,923
LCII: Kicwabugingo Parish	LCI: Kicwabugingo HC	<b>Kicwabugingo HC</b>	Source: Conditional Grant to PHC- Non w				3,923
LCII: Kicwabugingo Parish	LCI: Yabweng	<b>Yabweng</b>	Source: Conditional Grant to PHC- Non w				3,923
LCII: Kikube Parish	LCI: Kiroko HC	<b>Kiroko HC</b>	Source: Conditional Grant to PHC- Non w				3,923
LCII: Kitwara Parish	LCI: Kitwara HC	<b>Kitwara HC</b>	Source: Conditional Grant to PHC- Non w				3,923
LCII: Kyankende Parish	LCI: Diika HC	<b>Diika HC</b>	Source: Conditional Grant to PHC- Non w				5,885
<b>Total LCIII: Kiryandongo TC</b>		LCIV: Kibanda					<b>9,808</b>
LCII: Northern Ward	LCI: Kiryandongo HSD	<b>Kiryandongo HSD</b>	Source: Conditional Grant to PHC- Non w				9,808
<b>Total LCIII: Masindi Port SC</b>		LCIV: Kibanda					<b>9,806</b>
LCII: Kaduku Parish	LCI: Kaduku HC	<b>Kaduku HC</b>	Source: Conditional Grant to PHC- Non w				3,923
LCII: Waibango Parish	LCI: Masindi Port HC	<b>Masindi Port HC</b>	Source: Conditional Grant to PHC- Non w				5,883
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda					<b>15,693</b>
LCII: Diima Parish	LCI: Karuma HC	<b>Karuma HC</b>	Source: Conditional Grant to PHC- Non w				3,923
LCII: Diima Parish	LCI: Diima HC	<b>Diima HC</b>	Source: Conditional Grant to PHC- Non w				5,885
LCII: Kakwokwo Parish	LCI: Mutunda HC	<b>Mutunda HC</b>	Source: Conditional Grant to PHC- Non w				5,885
263307	Conditional transfers to PHC Salaries	434,279	0	0	0	0	0
<b>Total Cost of Output 088154:</b>		<b>526,471</b>	<b>0</b>	<b>92,192</b>	<b>0</b>	<b>0</b>	<b>92,192</b>
<b>Total Cost of Lower Local Services</b>		<b>1,571,986</b>	<b>830,722</b>	<b>269,942</b>	<b>0</b>	<b>0</b>	<b>1,100,664</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	67,378	748,605				748,605
211103	Allowances	0		6,558			6,558
213001	Medical Expenses(To Employees)	0		374			374
213002	Incapacity, death benefits and funeral expenses	200		200			200
221001	Advertising and Public Relations	1,880		3,015			3,015
221002	Workshops and Seminars	556		1			1
221003	Staff Training	0		1,000			1,000
221005	Hire of Venue (chairs, projector etc)	0		1			1
221007	Books, Periodicals and Newspapers	540					0
221008	Computer Supplies and IT Services	1,000		1,000			1,000
221009	Welfare and Entertainment	800					0
221010	Special Meals and Drinks	1,000		800			800
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221014	Bank Charges and other Bank related costs	800		800			800
222001	Telecommunications	360		360			360
223005	Electricity	2,000					0
223006	Water	500					0
224002	General Supply of Goods and Services	65,153		500			500
227001	Travel Inland	5,052		240			240
227002	Travel Abroad	1		1			1

# Vote: 592 Kiryandongo 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
227004 Fuel, Lubricants and Oils		8,273		7,994			7,994
228002 Maintenance - Vehicles		6,000		6,725			6,725
<b>Total Cost of Output 088101:</b>		<b>162,993</b>	<b>748,605</b>	<b>31,069</b>			<b>779,674</b>
<b>Total Cost of Higher LG Services</b>		<b>162,993</b>	<b>748,605</b>	<b>31,069</b>			<b>779,674</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088178 Furniture and Fixtures (Non Service Delivery)</b>							
231006 Furniture and Fixtures		0	0	0	18,076	0	18,076
<b>Total LCIII: Kiryandongo TC</b>							<b>18,076</b>
LCII: Southern Ward	LCI: Not Specified	procuring furniture , medicine pellets and shelves for			Source:Conditional Grant to PHC - devel		
<b>Total Cost of Output 088178:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>18,076</b>	<b>0</b>	<b>18,076</b>
<b>Output:088180 Healthcentre construction and rehabilitation</b>							
231007 Other Structures		0	0	0	10,000	0	10,000
<b>Total LCIII: Kiryandongo SC</b>							<b>10,000</b>
LCII: Kicwabugingo Parish	LCI: Panyadoli Hills HC II	3 Stance VIP Pitlatrin construction			Source:Conditional Grant to PHC - devel		
311101 Land		0	0	0	25,000	0	25,000
<b>Total LCIII: Bweyale TC</b>							<b>25,000</b>
LCII: Southern	LCI: Nyakadoti HC II	Fencing of the Health Centre Land			Source:Conditional Grant to PHC - devel		
<b>Total Cost of Output 088180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Output:088180p PRDP-Healthcentre construction and rehabilitation</b>							
231001 Non-Residential Buildings		23,169	0	0	163,344	0	163,344
<b>Total LCIII: Bweyale TC</b>							<b>2,592</b>
LCII: Northern	LCI: Kichwabujingo HC II	payment of balances on the construction of a 5 stance			Source:Conditional Grant to PHC - devel		
LCII: Southern	LCI: Nyakadoti Hc II	payment of outstanding bills for the construction of a			Source:Conditional Grant to PHC - devel		
<b>Total LCIII: Kigumba SC</b>							<b>112,684</b>
LCII: Kigumba I Parish	LCI: kigumba HC III	paying out standing balances for the construction of t			Source:Unspent balances – Conditional		
LCII: Kigumba I Parish	LCI: Mpumwe HC II	Payment of retension for OPD construction			Source:Conditional Grant to PHC - devel		
LCII: Kigumba I Parish	LCI: Kigumba HC III	Complition and payment of payment of retention fees			Source:Conditional Grant to PHC - devel		
LCII: Mboira Parish	LCI: Apodorwa Health Centre II	Construction of OPD building			Source:Conditional Grant to PHC - devel		
<b>Total LCIII: Masindi Port SC</b>							<b>37,869</b>
LCII: Waibango Parish	LCI: Not Specified	procurement of solar lighting			Source:Conditional Grant to PHC - devel		
LCII: Waibango Parish	LCI: Masindi Port HC III	Construction of 5 stance OPD Pitlatrin			Source:Conditional Grant to PHC - devel		
<b>Total LCIII: Mutunda SC</b>							<b>10,199</b>
LCII: Kakwokwo Parish	LCI: Panyadoli Hills HC II	Complition of OPD building			Source:Conditional Grant to PHC - devel		
LCII: Kakwokwo Parish	LCI: Panyadoli Hills HC II	Completion of 5 OPD stance Pitlatrin			Source:Conditional Grant to PHC - devel		
<b>Total Cost of Output 088180p:</b>		<b>23,169</b>	<b>0</b>	<b>0</b>	<b>163,344</b>	<b>0</b>	<b>163,344</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002 Residential Buildings		37,584					0
<b>Total Cost of Output 088181:</b>		<b>37,584</b>					<b>0</b>
<b>Output:088181p PRDP-Staff houses construction and rehabilitation</b>							
231001 Non-Residential Buildings		78,076					0
231002 Residential Buildings		0	0	0	48,014	0	48,014
<b>Total LCIII: Kigumba SC</b>							<b>44,954</b>
LCII: Kigumba I Parish	LCI: Kigumba HC III	Payment of outstanding balance and retension on staf			Source:Conditional Grant to PHC - devel		
LCII: Kiigya Parish	LCI: Kigumba HC III	outstanding balance and retension on a 3stance pitlat			Source:Conditional Grant to PHC - devel		
<b>Total LCIII: Masindi Port SC</b>							<b>445</b>
LCII: Kaduku Parish	LCI: Kaduku HC II	retension on 3 stance pit latrin			Source:Conditional Grant to PHC - devel		
<b>Total LCIII: Mutunda SC</b>							<b>2,615</b>
LCII: Kakwokwo Parish	LCI: Panyadoli Hills HC II	payment of outstanding balance for the construction o			Source:Conditional Grant to PHC - devel		
<b>Total Cost of Output 088181p:</b>		<b>78,076</b>	<b>0</b>	<b>0</b>	<b>48,014</b>	<b>0</b>	<b>48,014</b>
<b>Output:088182p PRDP-Maternity ward construction and rehabilitation</b>							
231001 Non-Residential Buildings		12,874					0
<b>Total Cost of Output 088182p:</b>		<b>12,874</b>					<b>0</b>

# Vote: 592 Kiryandongo District

## Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<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:088183p PRDP-OPD and other ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	193,311					0
<b>Total Cost of Output 088183p:</b>		<b>193,311</b>					<b>0</b>
<b>Output:088185p PRDP-Specialist health equipment and machinery</b>							
231005	Machinery and Equipment	0	0	0	22,385	0	22,385
<b>Total LCIII: Kiryandongo TC</b>							<b>22,385</b>
		LCIV: Kibanda					
<i>LCII: Northern Ward</i>	<i>LCI: Not Specified</i>	<b>Repair and installation of the Hospital Xray machine</b>			<i>Source: Conditional Grant to PHC - devel</i>		9,385
<i>LCII: Northern Ward</i>	<i>LCI: Kiryandongo Hospital</i>	<b>Procurement of Theatre Steriliser</b>			<i>Source: Conditional Grant to PHC - devel</i>		13,000
<b>Total Cost of Output 088185p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>22,385</b>	<b>0</b>	<b>22,385</b>
<b>Total Cost of Capital Purchases</b>		<b>345,014</b>	<b>0</b>	<b>0</b>	<b>286,819</b>	<b>0</b>	<b>286,819</b>
<b>Total Cost of function Primary Healthcare</b>		<b>2,079,993</b>	<b>1,579,327</b>	<b>301,011</b>	<b>286,819</b>	<b>0</b>	<b>2,167,157</b>
<b>Total Cost of Health</b>		<b>2,079,993</b>	<b>1,579,327</b>	<b>301,011</b>	<b>286,819</b>	<b>0</b>	<b>2,167,157</b>

# Vote: 592 Kiryandongo 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>	5,034,393	5,019,979	5,361,216
District Unconditional Grant - Non Wage	27,687	10,227	19,045
Conditional Transfers for Non Wage Technical Institut	158,976	158,975	155,171
Conditional Grant to Tertiary Salaries	80,260	80,260	192,444
Conditional Grant to Secondary Salaries	489,471	515,660	515,978
Locally Raised Revenues	5,557	6,340	5,557
Transfer of District Unconditional Grant - Wage	44,824	22,000	46,617
Conditional transfers to School Inspection Grant	13,898	13,898	21,451
Conditional Grant to PAF monitoring	1,100	0	
Conditional Grant to Primary Education	349,526	349,526	387,773
Conditional Grant to Primary Salaries	3,415,022	3,415,022	3,626,308
Conditional Grant to Secondary Education	448,071	448,071	390,872
<i>Development Revenues</i>	635,714	357,670	444,478
Donor Funding	102,012	0	
LGMSD (Former LGDP)		13,600	
Unspent balances – Conditional Grants		0	367
Conditional Grant to SFG	533,702	344,070	444,112
<b>Total Revenues</b>	<b>5,670,107</b>	<b>5,377,649</b>	<b>5,805,694</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,034,393	4,948,569	5,361,216
Wage	4,029,577	3,996,030	4,381,346
Non Wage	1,004,816	952,539	979,870
<i>Development Expenditure</i>	635,714	278,430	444,478
Domestic Development	533,702	278,430.427	444,478
Donor Development	102,012	0	0
<b>Total Expenditure</b>	<b>5,670,107</b>	<b>5,226,999</b>	<b>5,805,694</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>						

# Vote: 592 Kiryandongo District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grants(current)		0	0	387,773	0	0	387,773
<b>Total LCIII: Bweyale TC</b>		LCIV: Kibanda					<b>34,573</b>
LCII: Central	LCI: Bweyale c.o.u p/s	Primary School no.55	Source: Conditional Grant to Primary Edu				9,909
LCII: Northern	LCI: Bweyale Public p/s	Primary School no.54	Source: Conditional Grant to Primary Edu				5,856
LCII: Southern	LCI: Siriba p/s	Primary School o.53	Source: Conditional Grant to Primary Edu				6,637
LCII: Southern	LCI: Arnold p/s	Primary School no.51	Source: Conditional Grant to Primary Edu				4,211
LCII: Southern	LCI: Bidong p/s	Primary School no.50	Source: Conditional Grant to Primary Edu				3,506
LCII: Southern	LCI: Canrom p/s	Primary School no.52	Source: Conditional Grant to Primary Edu				4,455
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda					<b>74,625</b>
LCII: Kigumba I Parish	LCI: Kyamugenyi B.C.S	Primary School no.15	Source: Conditional Grant to Primary Edu				3,732
LCII: Kigumba I Parish	LCI: Katamarwa p/s	Primary School no.16	Source: Conditional Grant to Primary Edu				6,606
LCII: Kigumba I Parish	LCI: Mpumwe p/s	Primary School no.14	Source: Conditional Grant to Primary Edu				4,798
LCII: Kigumba I Parish	LCI: Nyakibete	Primary School no.12	Source: Conditional Grant to Primary Edu				4,324
LCII: Kigumba I Parish	LCI: Kizibu c.o.u	Primary School no.17	Source: Conditional Grant to Primary Edu				3,036
LCII: Kigumba I Parish	LCI: Kyamugenyi c.o.u	Primary School no.13	Source: Conditional Grant to Primary Edu				3,845
LCII: Kiigya Parish	LCI: Kiigya	Primary School no.8	Source: Conditional Grant to Primary Edu				4,373
LCII: Kiigya Parish	LCI: Kinyara Public	Primary School no.5	Source: Conditional Grant to Primary Edu				3,533
LCII: Kiigya Parish	LCI: Kaduku p/s	Primary School no.6	Source: Conditional Grant to Primary Edu				3,107
LCII: Kiigya Parish	LCI: Kizibu Junior	Primary School no.9	Source: Conditional Grant to Primary Edu				5,155
LCII: Kiigya Parish	LCI: Jeeja	Primary School no.10	Source: Conditional Grant to Primary Edu				4,577
LCII: Kiigya Parish	LCI: Nyama p/s	Primary School no.11	Source: Conditional Grant to Primary Edu				3,144
LCII: Kiigya Parish	LCI: Kididima	Primary School no.7	Source: Conditional Grant to Primary Edu				4,039
LCII: Mboira Parish	LCI: Mboira	Primary School no.1	Source: Conditional Grant to Primary Edu				3,162
LCII: Mboira Parish	LCI: Kyakukungulu p/s	Primary School no.3	Source: Conditional Grant to Primary Edu				4,568
LCII: Mboira Parish	LCI: Kifuruta p/s	Primary School no.4	Source: Conditional Grant to Primary Edu				5,824
LCII: Not Specified	LCI: Nyakabale p/s	Primary school No.2	Source: Conditional Grant to Primary Edu				6,805
<b>Total LCIII: Kigumba TC</b>		LCIV: Kibanda					<b>22,921</b>
LCII: ward B	LCI: Kigumba Moslem p/s	Primary School no.21	Source: Conditional Grant to Primary Edu				4,582
LCII: ward B	LCI: Kigumba c.o.u	Primary School no.20	Source: Conditional Grant to Primary Edu				9,611
LCII: Ward C	LCI: Kitwanga p/s	Primary School no.18	Source: Conditional Grant to Primary Edu				3,004
LCII: Ward C	LCI: Kihura p/s	Primary School no.19	Source: Conditional Grant to Primary Edu				5,725
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda					<b>131,544</b>
LCII: Kicwabugingo Parish	LCI: Nyinga p/s	Primary School no.28	Source: Conditional Grant to Primary Edu				5,467
LCII: Kicwabugingo Parish	LCI: Kothongola p/s	Primary School no.30	Source: Conditional Grant to Primary Edu				4,491
LCII: Kicwabugingo Parish	LCI: Opok p/s	Primary School no.27	Source: Conditional Grant to Primary Edu				5,806
LCII: Kicwabugingo Parish	LCI: St.Livingstone	Primary School no.24	Source: Conditional Grant to Primary Edu				6,850
LCII: Kicwabugingo Parish	LCI: Karungu 11	Primary School no.29	Source: Conditional Grant to Primary Edu				4,315
LCII: Kicwabugingo Parish	LCI: Yelekeni p/s	Primary School no.25	Source: Conditional Grant to Primary Edu				3,732
LCII: Kicwabugingo Parish	LCI: Katulikire p/s	Primary School no.26	Source: Conditional Grant to Primary Edu				8,355
LCII: Kikube Parish	LCI: Nyakataama	Primary School no.32	Source: Conditional Grant to Primary Edu				5,377
LCII: Kikube Parish	LCI: Kyembera p/s	Primary School no.33	Source: Conditional Grant to Primary Edu				2,240
LCII: Kikube Parish	LCI: Runyanya p/s	Primary School no.35	Source: Conditional Grant to Primary Edu				5,160
LCII: Kikube Parish	LCI: Kalwala p/s	Primary Shool no.34	Source: Conditional Grant to Primary Edu				4,672
LCII: Kikube Parish	LCI: Kisekura p/s	Primary School no.36	Source: Conditional Grant to Primary Edu				3,284
LCII: Kikube Parish	LCI: Dyang p/s	Primary Schools no.31	Source: Conditional Grant to Primary Edu				5,377
LCII: Kitwara Parish	LCI: Kitwara p/s	Primary School no.37	Source: Conditional Grant to Primary Edu				4,568
LCII: Kitwara Parish	LCI: Kitongozi p/s	Primary School no.38	Source: Conditional Grant to Primary Edu				4,156
LCII: Kitwara Parish	LCI: Tecwa p/s	Primary School no.40	Source: Conditional Grant to Primary Edu				39,711
LCII: Kitwara Parish	LCI: Kankoba p/s	Primary School no.39	Source: Conditional Grant to Primary Edu				3,171
LCII: Kyankende Parish	LCI: Bunyama p/s	Primary School no.41	Source: Conditional Grant to Primary Edu				3,112
LCII: Kyankende Parish	LCI: Diika p/s	Primary School no.42	Source: Conditional Grant to Primary Edu				6,890
LCII: Kyankende Parish	LCI: Kirwala p/s	Primary School no.43	Source: Conditional Grant to Primary Edu				4,812
<b>Total LCIII: Kiryandongo TC</b>		LCIV: Kibanda					<b>13,419</b>
LCII: Northern Ward	LCI: Kiryandongo B.C.S	Primary School no.23	Source: Conditional Grant to Primary Edu				6,420

# Vote: 592 Kiryandongo 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: Southern Ward	LCI: Kiryandongo c.o.u	primary School no.22			Source:Conditional Grant to Primary Edu		6,999
<b>Total LCIII: Masindi Port SC</b>					LCIV: Kibanda		<b>18,535</b>
LCII: Kaduku Parish	LCI: Wakisanyi p/s	Primary School no.47			Source:Conditional Grant to Primary Edu		3,031
LCII: Kaduku Parish	LCI: Kinyonga p/s	Primary School no.48			Source:Conditional Grant to Primary Edu		3,275
LCII: Kaduku Parish	LCI: Ndabulye p/s	Primary School no.49			Source:Conditional Grant to Primary Edu		1,725
LCII: Waibango Parish	LCI: Masindi Port p/s	Primary School no.46			Source:Conditional Grant to Primary Edu		3,786
LCII: Waibango Parish	LCI: Namilyango p/s	Primary School no.44			Source:Conditional Grant to Primary Edu		2,656
LCII: Waibango Parish	LCI: Kimyoka p/s	Primary School no.45			Source:Conditional Grant to Primary Edu		4,061
<b>Total LCIII: Mutunda SC</b>					LCIV: Kibanda		<b>92,155</b>
LCII: Diima Parish	LCI: Ogengo p/s	Primary School no.63			Source:Conditional Grant to Primary Edu		5,327
LCII: Diima Parish	LCI: Comboni Parents p/s	Primary School no.68			Source:Conditional Grant to Primary Edu		4,789
LCII: Diima Parish	LCI: Gwara p/s	Primary School no.67			Source:Conditional Grant to Primary Edu		4,441
LCII: Diima Parish	LCI: Diima p/s	Primary School no.66			Source:Conditional Grant to Primary Edu		8,576
LCII: Diima Parish	LCI: Karuma p/s	Primary School no.64			Source:Conditional Grant to Primary Edu		5,327
LCII: Diima Parish	LCI: Okwece p/s	Primary School no.65			Source:Conditional Grant to Primary Edu		4,658
LCII: Kakwokwo Parish	LCI: Panyadoli Hills p/s	Primary School no.69			Source:Conditional Grant to Primary Edu		5,042
LCII: Kakwokwo Parish	LCI: Kimogoro p/s	Primary School no.70			Source:Conditional Grant to Primary Edu		2,317
LCII: Kakwokwo Parish	LCI: Isunga p/s	Primary School no.71			Source:Conditional Grant to Primary Edu		3,533
LCII: Kakwokwo Parish	LCI: Kawiti p/s	Primary School no.72			Source:Conditional Grant to Primary Edu		2,579
LCII: Kakwokwo Parish	LCI: Kakwokwo p/s	Primary School no.73			Source:Conditional Grant to Primary Edu		4,531
LCII: Nyamahasa Parish	LCI: Ogunga p/s	Primary School no.62			Source:Conditional Grant to Primary Edu		5,914
LCII: Nyamahasa Parish	LCI: Alero p/s	Primary School no.61			Source:Conditional Grant to Primary Edu		4,003
LCII: Nyamahasa Parish	LCI: Yabwengi p/s	Primary School no.60			Source:Conditional Grant to Primary Edu		5,959
LCII: Nyamahasa Parish	LCI: Nanda p/s	Primary School no.59			Source:Conditional Grant to Primary Edu		6,443
LCII: Nyamahasa Parish	LCI: Alerotinga p/s	Primary School no.58			Source:Conditional Grant to Primary Edu		3,632
LCII: Nyamahasa Parish	LCI: Mutunda p/s	Primary School no.57			Source:Conditional Grant to Primary Edu		6,818
LCII: Nyamahasa Parish	LCI: Nyamahasa p/s	Primary School no.56			Source:Conditional Grant to Primary Edu		8,264
263311 Conditional transfers to Primary Education		349,526					0
<b>Total Cost of Output 078151:</b>		<b>349,526</b>	0	387,773	0	0	<b>387,773</b>
<b>Total Cost of Lower Local Services</b>		<b>349,526</b>	0	387,773	0	0	<b>387,773</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	3,460,741					0
211103	Allowances	3,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
221405	Primary Teachers' Salaries	0	3,626,308				3,626,308
222001	Telecommunications	500					0
222003	Information and Communications Technology	500					0
224002	General Supply of Goods and Services	102,012					0
<b>Total Cost of Output 078101:</b>		<b>3,567,753</b>	3,626,308				<b>3,626,308</b>
<b>Total Cost of Higher LG Services</b>		<b>3,567,753</b>	3,626,308				<b>3,626,308</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	16,800	0	0	13,544	0	13,544
<b>Total LCIII: Bweyale TC</b>					LCIV: Kibanda		<b>6,344</b>
LCII: Southern	LCI: Siriba	52 desks procured for Siriba			Source:Conditional Grant to SFG		6,344
<b>Total LCIII: Kigumba TC</b>					LCIV: Kibanda		<b>3,600</b>
LCII: ward B	LCI: Kigumba Muslim	30 desks procured for Kigumba Moslem			Source:Conditional Grant to SFG		3,600
<b>Total LCIII: Mutunda SC</b>					LCIV: Kibanda		<b>3,600</b>
LCII: Nyamahasa Parish	LCI: Nanda	30 desks procured for Nanda			Source:Conditional Grant to SFG		3,600
<b>Total Cost of Output 078178:</b>		<b>16,800</b>	0	0	<b>13,544</b>	0	<b>13,544</b>
<b>Output:078179 Other Capital</b>							

# Vote: 592 Kiryandongo 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	54,300	0	0	47,599	0	47,599
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda					<b>47,599</b>
LCII: Kakwokwo Parish	LCI: Kimogoro	payment of retention for completion of SFG classroo		Source: Conditional Grant to SFG			47,599
<b>Total Cost of Output 078179:</b>		<b>54,300</b>	<b>0</b>	<b>0</b>	<b>47,599</b>	<b>0</b>	<b>47,599</b>
<b>Output:078180 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	90,860	0	0	48,070	0	48,070
<b>Total LCIII: Kigumba TC</b>		LCIV: Kibanda					<b>21,087</b>
LCII: ward B	LCI: Kigumba Muslim	Classroom construction		Source: Conditional Grant to SFG			21,087
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda					<b>26,983</b>
LCII: Nyamahasa Parish	LCI: Nanda	Classroom construction		Source: Conditional Grant to SFG			26,983
<b>Total Cost of Output 078180:</b>		<b>90,860</b>	<b>0</b>	<b>0</b>	<b>48,070</b>	<b>0</b>	<b>48,070</b>
<b>Output:078180p PRDP-Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	248,932	0	0	197,778	0	197,778
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda					<b>23,399</b>
LCII: Kigumba I Parish	LCI: Katamarwa	Classroom completion		Source: Other Transfers from Central Gov			23,399
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda					<b>70,234</b>
LCII: Kikube Parish	LCI: Dyang	Classroom completion		Source: Other Transfers from Central Gov			24,804
LCII: Kikube Parish	LCI: Runyanya	Classroom construction		Source: Conditional Grant to Primary Edu			45,430
<b>Total LCIII: Masindi Port SC</b>		LCIV: Kibanda					<b>39,123</b>
LCII: Waibango Parish	LCI: Kimyoka	Classroom completion		Source: Other Transfers from Central Gov			39,123
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda					<b>65,022</b>
LCII: Kikube Parish	LCI: Nyamahasa	Classroom construction		Source: Other Transfers from Central Gov			45,430
LCII: Nyamahasa Parish	LCI: Alarotinga	Classroom completion		Source: Other Transfers from Central Gov			19,592
<b>Total Cost of Output 078180p:</b>		<b>248,932</b>	<b>0</b>	<b>0</b>	<b>197,778</b>	<b>0</b>	<b>197,778</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	14,847	0	14,847
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda					<b>631</b>
LCII: Mboira Parish	LCI: Kizibu Junior	Retention for a latrine		Source: Conditional Grant to SFG			631
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda					<b>14,216</b>
LCII: Kitwara Parish	LCI: Tecwa	Completion of Latrine		Source: Conditional Grant to SFG			14,216
231007	Other Structures	30,460					0
<b>Total Cost of Output 078181:</b>		<b>30,460</b>	<b>0</b>	<b>0</b>	<b>14,847</b>	<b>0</b>	<b>14,847</b>
<b>Output:078181p PRDP-Latrine construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	61,932	0	61,932
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda					<b>29,287</b>
LCII: Kigumba I Parish	LCI: Mpumwe	Construction of 5 stance latrine at Mpumwe		Source: Other Transfers from Central Gov			15,230
LCII: Kigumba I Parish	LCI: Kyamugenyi c.o.u	Completion of a latrine at Kyamugenyi c.o.u		Source: Other Transfers from Central Gov			1,295
LCII: Kigumba I Parish	LCI: Kyamugenyi B.C.S	Completion of a latrine at Kyamugenyi B.C.S		Source: Other Transfers from Central Gov			12,762
<b>Total LCIII: Kigumba TC</b>		LCIV: Kibanda					<b>14,636</b>
LCII: Ward C	LCI: Kihura	Completion of a latrine at Kihura		Source: Other Transfers from Central Gov			14,636
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda					<b>15,230</b>
LCII: Kicwabugingo Parish	LCI: Opok	Construction of 5 stance latrine at Opok		Source: Other Transfers from Central Gov			15,230
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda					<b>2,779</b>
LCII: Diima Parish	LCI: Diima	Completion of latrine at Diima		Source: Other Transfers from Central Gov			2,107
LCII: Nyamahasa Parish	LCI: Yabwengi	Retention for latrine at Yabwengi		Source: Other Transfers from Central Gov			671
231007	Other Structures	76,150					0
<b>Total Cost of Output 078181p:</b>		<b>76,150</b>	<b>0</b>	<b>0</b>	<b>61,932</b>	<b>0</b>	<b>61,932</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
231002	Residential Buildings	0	0	0	51,482	0	51,482
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda					<b>51,482</b>
LCII: Kakwokwo Parish	LCI: Kimogoro	Construction of staff house at Kimogoro		Source: Conditional Grant to SFG			51,482
<b>Total Cost of Output 078182:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>51,482</b>	<b>0</b>	<b>51,482</b>



# Vote: 592 Kiryandongo 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
<b>Output:078183p PRDP-Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	16,200	0	0	8,860	0	8,860
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda			<b>4,320</b>		
LCII: Kigumba I Parish	LCI: Katamarwa	Procurement and supply of furniture to Katamarwa			Source:Other Transfers from Central Gov		
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda			<b>220</b>		
LCII: Kikube Parish	LCI: Dyang	Procurement and supply of furniture to Dyang,Alaroti			Source:Other Transfers from Central Gov		
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda			<b>4,320</b>		
LCII: Nyamahasa Parish	LCI: Alarotinga	Procurement and supply of furniture to Alarotinga			Source:Other Transfers from Central Gov		
<b>Total Cost of Output 078183p:</b>		<b>16,200</b>	<b>0</b>	<b>0</b>	<b>8,860</b>	<b>0</b>	<b>8,860</b>
<b>Total Cost of Capital Purchases</b>		<b>533,702</b>	<b>0</b>	<b>0</b>	<b>444,112</b>	<b>0</b>	<b>444,112</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>4,450,981</b>	<b>3,626,308</b>	<b>387,773</b>	<b>444,112</b>	<b>0</b>	<b>4,458,193</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>							
263101	LG Conditional grants(current)	448,071	0	390,872	0	0	390,872
<b>Total LCIII: Bweyale TC</b>		LCIV: Kibanda			<b>58,631</b>		
LCII: Central	LCI: Anaka s.s	Secondary School no.6			Source:Conditional Grant to Secondary E		
LCII: Central	LCI: Bweyale Public	Secondary School no.5			Source:Conditional Grant to Secondary E		
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda			<b>109,444</b>		
LCII: Kigumba I Parish	LCI: Kigumba s.s	Secondary School no.1			Source:Conditional Grant to Secondary E		
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda			<b>74,266</b>		
LCII: Kikube Parish	LCI: Kiryandongo s.s	Secondary School no.7			Source:Conditional Grant to Secondary E		
<b>Total LCIII: Kiryandongo TC</b>		LCIV: Kibanda			<b>78,174</b>		
LCII: Northern Ward	LCI: Kibanda s.s	Secondary School no.3			Source:Conditional Grant to Secondary E		
<b>Total LCIII: Masindi Port SC</b>		LCIV: Kibanda			<b>31,270</b>		
LCII: Waibango Parish	LCI: Masindi Port S.S	Secondary School no.2			Source:Conditional Grant to Secondary E		
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda			<b>39,087</b>		
LCII: Kakwokwo Parish	LCI: Mutunda s.s	Secondary School no.4			Source:Conditional Grant to Secondary E		
<b>Total Cost of Output 078251:</b>		<b>448,071</b>	<b>0</b>	<b>390,872</b>	<b>0</b>	<b>0</b>	<b>390,872</b>
<b>Total Cost of Lower Local Services</b>		<b>448,071</b>	<b>0</b>	<b>390,872</b>	<b>0</b>	<b>0</b>	<b>390,872</b>
<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:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	375,889					0
221406	Secondary Teachers' Salaries	0	515,978				515,978
<b>Total Cost of Output 078201:</b>		<b>375,889</b>	<b>515,978</b>				<b>515,978</b>
<b>Total Cost of Higher LG Services</b>		<b>375,889</b>	<b>515,978</b>				<b>515,978</b>
<b>Total Cost of function Secondary Education</b>		<b>823,960</b>	<b>515,978</b>	<b>390,872</b>	<b>0</b>	<b>0</b>	<b>906,850</b>

## 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
<b>Output:078301 Tertiary Education Services</b>							
211101	General Staff Salaries	110,553	192,444				192,444
211103	Allowances	11,372					0
213001	Medical Expenses(To Employees)	6,673					0
221007	Books, Periodicals and Newspapers	1,092					0
221009	Welfare and Entertainment	73,432					0
221011	Printing, Stationery, Photocopying and Binding	3,256		155,171			155,171
221014	Bank Charges and other Bank related costs	873					0
222001	Telecommunications	2,532					0

# Vote: 592 Kiryandongo 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
223004	Guard and Security services	6,550					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	15,824					0
224002	General Supply of Goods and Services	25,262					0
228002	Maintenance - Vehicles	1,000					0
228003	Maintenance Machinery, Equipment and Furniture	3,360					0
228004	Maintenance Other	1,000					0
282103	Scholarships and related costs	6,750					0
	<b>Total Cost of Output 078301:</b>	<b>269,529</b>	<b>192,444</b>	<b>155,171</b>			<b>347,615</b>
	<b>Total Cost of Higher LG Services</b>	<b>269,529</b>	<b>192,444</b>	<b>155,171</b>			<b>347,615</b>
	<b>Total Cost of function Skills Development</b>	<b>269,529</b>	<b>192,444</b>	<b>155,171</b>			<b>347,615</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
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	82,394	46,617				46,617
211103	Allowances	4,057		7,495			7,495
221008	Computer Supplies and IT Services	2,000		3,500			3,500
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,500		0			0
221014	Bank Charges and other Bank related costs	0			366		366
227004	Fuel, Lubricants and Oils	1,500					0
228002	Maintenance - Vehicles	0		8,050			8,050
	<b>Total Cost of Output 078401:</b>	<b>92,451</b>	<b>46,617</b>	<b>19,045</b>	<b>366</b>		<b>66,028</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103	Allowances	5,000		8,500			8,500
221011	Printing, Stationery, Photocopying and Binding	1,357		4,000			4,000
227004	Fuel, Lubricants and Oils	2,000		8,951			8,951
	<b>Total Cost of Output 078402:</b>	<b>8,357</b>		<b>21,451</b>			<b>21,451</b>
<b>Output:078403 Sports Development services</b>							
211103	Allowances	15,000					0
221002	Workshops and Seminars	5,000					0
221009	Welfare and Entertainment	2,100		5,557			5,557
221011	Printing, Stationery, Photocopying and Binding	2,100					0
224002	General Supply of Goods and Services	529					0
227004	Fuel, Lubricants and Oils	100					0
	<b>Total Cost of Output 078403:</b>	<b>24,829</b>		<b>5,557</b>			<b>5,557</b>
	<b>Total Cost of Higher LG Services</b>	<b>125,637</b>	<b>46,617</b>	<b>46,053</b>	<b>366</b>		<b>93,036</b>
	<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>125,637</b>	<b>46,617</b>	<b>46,053</b>	<b>366</b>		<b>93,036</b>
	<b>Total Cost of Education</b>	<b>5,670,107</b>	<b>4,381,346</b>	<b>979,870</b>	<b>444,478</b>	<b>0</b>	<b>5,805,694</b>

# Vote: 592 Kiryandongo 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>	486,330	275,142	397,845
Transfer of District Unconditional Grant - Wage	56,253	11,400	58,503
Roads Rehabilitation Grant	405,224	261,242	318,888
Locally Raised Revenues	3,000	2,500	3,000
District Unconditional Grant - Non Wage	20,753	0	13,274
Conditional Grant to PAF monitoring	1,100	0	4,180
<i>Development Revenues</i>	965,156	1,168,755	986,090
Unspent balances – Conditional Grants		0	20,936
Other Transfers from Central Government	965,156	1,168,755	965,154
<b>Total Revenues</b>	<b>1,451,486</b>	<b>1,443,897</b>	<b>1,383,935</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	486,330	183,171	397,845
Wage	56,253	11,216	58,503
Non Wage	430,077	171,955	339,342
<i>Development Expenditure</i>	965,156	989,360	986,090
Domestic Development	965,156	989,359.853	986,090
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,451,486</b>	<b>1,172,530</b>	<b>1,383,935</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>						
263201 LG Conditional grants(capital)	75,927	0	0	76,876	0	76,876
<b>Total LCIII: Kigumba SC</b>						<b>15,606</b>
LCII: Kigumba I Parish	LCI: Kigumba SC HQ	<b>Kigumba SC</b>		Source:Other Transfers from Central Gov		15,606
<b>Total LCIII: Kiryandongo SC</b>						<b>24,807</b>
LCII: Kitwara Parish	LCI: Kiryandongo SC HQ	<b>Kiryandongo SC</b>		Source:Other Transfers from Central Gov		24,807
<b>Total LCIII: Masindi Port SC</b>						<b>5,345</b>
LCII: Kaduku Parish	LCI: Masindi Port SC HQ	<b>Masindi Port SC</b>		Source:Other Transfers from Central Gov		5,345
<b>Total LCIII: Mutunda SC</b>						<b>31,118</b>
LCII: Diima Parish	LCI: Mutunda SC HQ	<b>Mutunda SC</b>		Source:Other Transfers from Central Gov		31,118
	<b>Total Cost of Output 048151:</b>		<b>75,927</b>	<b>0</b>	<b>0</b>	<b>76,876</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>						
263201 LG Conditional grants(capital)	0	0	0	479,741	0	479,741
<b>Total LCIII: Bweyale TC</b>						<b>245,930</b>
LCII: Central	LCI: Bweyale TC HQ	<b>Bweyale TC</b>		Source:Other Transfers from Central Gov		245,930
<b>Total LCIII: Kigumba TC</b>						<b>126,158</b>
LCII: Ward A	LCI: Kigumba TC HQ	<b>Kigumba TC</b>		Source:Other Transfers from Central Gov		126,158
<b>Total LCIII: Kiryandongo TC</b>						<b>107,653</b>
LCII: Northern Ward	LCI: Kiryandongo TC	<b>Kiryandongo TC</b>		Source:Other Transfers from Central Gov		107,653
263204 Transfers to other gov't units(capital)	480,689					0
	<b>Total Cost of Output 048156:</b>		<b>480,689</b>	<b>0</b>	<b>0</b>	<b>479,741</b>
<b>Output:048158 District Roads Maintenance (URF)</b>						

# Vote: 592 Kiryandongo 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
263201	LG Conditional grants(capital)	389,727	0	0	410,660	0	410,660
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda					<b>68,855</b>
LCII: Kiigya Parish	LCI: MRM of Kididima -Kinyonga 7. KDLG	Source:Other Transfers from Central Gov					68,855
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda					<b>165,300</b>
LCII: Kikube Parish	LCI: All District Roads in Kiryandongo KDLG	Source:Other Transfers from Central Gov					165,300
<b>Total LCIII: Masindi Port SC</b>		LCIV: Kibanda					<b>46,569</b>
LCII: Kaduku Parish	LCI: Nyakadote - Tecwa 9.4, Bweyal KDLG	Source:Other Transfers from Central Gov					46,569
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda					<b>129,936</b>
LCII: Diima Parish	LCI: PM of Mutunda -Diima Road a KDLG	Source:Other Transfers from Central Gov					129,936
<b>Total Cost of Output 048158:</b>		<b>389,727</b>	<b>0</b>	<b>0</b>	<b>410,660</b>	<b>0</b>	<b>410,660</b>
<b>Output:048160 PRDP-District and Community Access Road Maintenance</b>							
263312	Conditional transfers to Road Maintenance	0	0	318,888	0	0	318,888
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda					<b>230,000</b>
LCII: Kicwabugingo Parish	LCI: Karungu-Akiiba Road Road Rehabilitation	Source:Roads Rehabilitation Grant					90,000
LCII: Kyankende Parish	LCI: Nyabiiso-Bunyama-Diika 15km Road Rehabilitation	Source:Roads Rehabilitation Grant					140,000
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda					<b>88,888</b>
LCII: Diima Parish	LCI: Karuma- Okwece 8km Road Rehabilitation	Source:Roads Rehabilitation Grant					88,888
<b>Total Cost of Output 048160:</b>		<b>0</b>	<b>0</b>	<b>318,888</b>	<b>0</b>	<b>0</b>	<b>318,888</b>
<b>Total Cost of Lower Local Services</b>		<b>946,343</b>	<b>0</b>	<b>318,888</b>	<b>967,277</b>	<b>0</b>	<b>1,286,165</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	37,187	46,410				46,410
211103	Allowances	1,277		4,180	1,077		5,257
221008	Computer Supplies and IT Services	845					0
221011	Printing, Stationery, Photocopying and Binding	336		1,000	336		1,336
221012	Small Office Equipment	0		165			165
221014	Bank Charges and other Bank related costs	0		649			649
222001	Telecommunications	1,020					0
222003	Information and Communications Technology	0		1,020			1,020
227004	Fuel, Lubricants and Oils	10,000			10,000		10,000
228002	Maintenance - Vehicles	2,200		1,200	2,400		3,600
<b>Total Cost of Output 048101:</b>		<b>52,865</b>	<b>46,410</b>	<b>8,214</b>	<b>13,813</b>		<b>68,437</b>
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>							
211103	Allowances	2,000			5,000		5,000
227004	Fuel, Lubricants and Oils	3,000					0
<b>Total Cost of Output 048102:</b>		<b>5,000</b>			<b>5,000</b>		<b>5,000</b>
<b>Total Cost of Higher LG Services</b>		<b>57,865</b>	<b>46,410</b>	<b>8,214</b>	<b>18,813</b>		<b>73,437</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>1,004,208</b>	<b>46,410</b>	<b>327,102</b>	<b>986,090</b>	<b>0</b>	<b>1,359,602</b>

## 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
<b>Output:048201 Buildings Maintenance</b>							
211101	General Staff Salaries	5,097	3,691				3,691
211103	Allowances	5,000		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	500		240			240
222001	Telecommunications	500					0
227004	Fuel, Lubricants and Oils	5,415		6,000			6,000
228002	Maintenance - Vehicles	1,000					0
<b>Total Cost of Output 048201:</b>		<b>17,512</b>	<b>3,691</b>	<b>7,440</b>			<b>11,131</b>
<b>Output:048202 Vehicle Maintenance</b>							

# Vote: 592 Kiryandongo District

## Workplan 7a: Roads and Engineering

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>						
211101 General Staff Salaries	13,969	8,402				8,402
211103 Allowances	4,000					0
221011 Printing, Stationery, Photocopying and Binding	544					0
227004 Fuel, Lubricants and Oils	3,000		2,400			2,400
<i>Total Cost of Output 048202:</i>	<b>21,513</b>	<b>8,402</b>	<b>2,400</b>			<b>10,802</b>
<b>Output:048205 Electrical Inspections</b>						
211103 Allowances	1,029					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227004 Fuel, Lubricants and Oils	1,000		2,400			2,400
<i>Total Cost of Output 048205:</i>	<b>3,029</b>		<b>2,400</b>			<b>2,400</b>
<b>Total Cost of Higher LG Services</b>	<b>42,054</b>	<b>12,093</b>	<b>12,240</b>			<b>24,333</b>
<b>Total Cost of function District Engineering Services</b>	<b>42,054</b>	<b>12,093</b>	<b>12,240</b>			<b>24,333</b>
<b>Total Cost of Roads and Engineering</b>	<b>1,046,262</b>	<b>58,503</b>	<b>339,342</b>	<b>986,090</b>	<b>0</b>	<b>1,383,935</b>

# Vote: 592 Kiryandongo 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>Recurrent Revenues</i>	74,680	67,095	70,173
Transfer of District Unconditional Grant - Wage	16,536	15,720	28,173
Sanitation and Hygiene	21,000	21,000	23,000
Locally Raised Revenues	1,000	0	1,000
District Unconditional Grant - Non Wage	11,044	6,375	
Conditional Grant to Urban Water	24,000	24,000	18,000
Conditional Grant to PAF monitoring	1,100	0	
<i>Development Revenues</i>	756,754	467,368	703,923
Conditional transfer for Rural Water	664,370	428,742	628,397
LGMSD (Former LGDP)	58,273	38,626	70,628
Donor Funding	34,111	0	
District Unconditional Grant - Non Wage		0	4,898
<b>Total Revenues</b>	<b>831,434</b>	<b>534,463</b>	<b>774,096</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	74,680	60,719	70,173
Wage	16,536	15,720	28,173
Non Wage	58,144	44,999	42,000
<i>Development Expenditure</i>	756,754	438,243	703,923
Domestic Development	722,643	438,243.129	703,923
Donor Development	34,111	0	0
<b>Total Expenditure</b>	<b>831,434</b>	<b>498,962</b>	<b>774,096</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>						
<b>Output:098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	16,536	28,173				28,173
213001 Medical Expenses(To Employees)	700		700			700
213002 Incapacity, death benefits and funeral expenses	300		300			300
221011 Printing, Stationery, Photocopying and Binding	3,000			3,480		3,480
221014 Bank Charges and other Bank related costs	0			600		600
224002 General Supply of Goods and Services	971					0
227001 Travel Inland	1,980					0
227004 Fuel, Lubricants and Oils	11,200					0
228003 Maintenance Machinery, Equipment and Furniture	0			720		720
<b>Total Cost of Output 098101:</b>	<b>34,687</b>	<b>28,173</b>	<b>1,000</b>	<b>4,800</b>		<b>33,973</b>
<b>Output:098101p PRDP-Operation of District Water Office</b>						
211103 Allowances	1,713					0
221002 Workshops and Seminars	3,128					0
<b>Total Cost of Output 098101p:</b>	<b>4,841</b>					<b>0</b>
<b>Output:098102 Supervision, monitoring and coordination</b>						
211103 Allowances	3,276			10,752		10,752
221002 Workshops and Seminars	9,000			6,000		6,000

# Vote: 592 Kiryandongo District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	2,727			1,717		1,717
227001	Travel Inland	0			2,400		2,400
227004	Fuel, Lubricants and Oils	1,100			12,000		12,000
<b>Total Cost of Output 098102:</b>		<b>16,103</b>			<b>32,869</b>		<b>32,869</b>
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>							
211103	Allowances	7,344					0
221001	Advertising and Public Relations	0			800		800
221002	Workshops and Seminars	0			6,500		6,500
221008	Computer Supplies and IT Services	1,500					0
224002	General Supply of Goods and Services	8,573					0
<b>Total Cost of Output 098103:</b>		<b>17,417</b>			<b>7,300</b>		<b>7,300</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>							
211103	Allowances	0			720		720
221002	Workshops and Seminars	7,502			11,636		11,636
<b>Total Cost of Output 098104:</b>		<b>7,502</b>			<b>12,356</b>		<b>12,356</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
221001	Advertising and Public Relations	0		2,450			2,450
221002	Workshops and Seminars	21,000		20,550			20,550
<b>Total Cost of Output 098105:</b>		<b>21,000</b>		<b>23,000</b>			<b>23,000</b>
<b>Total Cost of Higher LG Services</b>		<b>101,550</b>	<b>28,173</b>	<b>24,000</b>	<b>57,325</b>		<b>109,498</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	3,000	0	0	8,398	0	8,398
<b>Total LCIII: Kiryandongo TC</b>							<b>8,398</b>
LCII: Northern Ward		LCI: Office of District Water Officer		<b>Procurement of a 100CC motorcycle</b>		Source: District Unconditional Grant - No	
LCII: Northern Ward		LCI: Office of District Water Officer		<b>Maintenance of motorcycles</b>		Source: Conditional transfer for Rural Wa	
<b>Total Cost of Output 098175:</b>		<b>3,000</b>	<b>0</b>	<b>0</b>	<b>8,398</b>	<b>0</b>	<b>8,398</b>
<b>Output:098176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	3,000	0	0	5,200	0	5,200
<b>Total LCIII: Kiryandongo TC</b>							<b>5,200</b>
LCII: Northern Ward		LCI: District Water Officer		<b>Procurement of a laptop computer and a printer</b>		Source: Conditional transfer for Rural Wa	
LCII: Northern Ward		LCI: Office of District Water Officer		<b>Maintenance of office computer systems</b>		Source: Conditional transfer for Rural Wa	
<b>Total Cost of Output 098176:</b>		<b>3,000</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,200</b>
<b>Output:098177 Specialised Machinery and Equipment</b>							
231005	Machinery and Equipment	3,000					0
<b>Total Cost of Output 098177:</b>		<b>3,000</b>					<b>0</b>
<b>Output:098179 Other Capital</b>							
231007	Other Structures	21,000	0	0	14,000	0	14,000
<b>Total LCIII: Kiryandongo TC</b>							<b>14,000</b>
LCII: Northern Ward		LCI: Office of District Water Officer		<b>Payment of 5% retention money for 2012/13 projects</b>		Source: Conditional transfer for Rural Wa	
<b>Total Cost of Output 098179:</b>		<b>21,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Output:098182 Shallow well construction</b>							

# Vote: 592 Kiryandongo District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
231007	Other Structures	90,024	0	0	155,500	0	155,500	
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda					<b>106,000</b>	
LCII: Kicwabungo Parish	LCI: Karungu II, Karungu I, Kiogom	Construction of 7 shallow wells.			Source: Conditional transfer for Rural Wa		59,500	
LCII: Kikube Parish	LCI: Kyesimbwa, Kisunga I and Kiro	Payment for 3 unpaid shallow wells constructed in FY			Source: Conditional transfer for Rural Wa		21,000	
LCII: Kikube Parish	LCI: Nyabiiso Dyang villages	Construction of 2 shallow wells.			Source: Conditional transfer for Rural Wa		17,000	
LCII: Kyankende Parish	LCI: Sabasaba	Construction of 1 shallow wells			Source: Conditional transfer for Rural Wa		8,500	
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda					<b>49,500</b>	
LCII: Diima Parish	LCI: Abindu A village	Construction of 1 shallow well.			Source: LGMSD (Former LGDP)		8,500	
LCII: Diima Parish	LCI: Ogenga A, Abindu B & Telabok	Construction of 3 shallow wells			Source: Conditional transfer for Rural Wa		25,500	
LCII: Nyamahasa Parish	LCI: Laboke kololo village	Payment for 1 unpaid shallow wells constructed in FY			Source: Conditional transfer for Rural Wa		7,000	
LCII: Nyamahasa Parish	LCI: Alaro ogwal woo village	Construction of 1 shallow well.			Source: Conditional transfer for Rural Wa		8,500	
		<b>Total Cost of Output 098182:</b>	<b>90,024</b>	<b>0</b>	<b>0</b>	<b>155,500</b>	<b>0</b>	<b>155,500</b>
<b>Output:098182p PRDP-Shallow well construction</b>								
231007	Other Structures	0	0	0	17,000	0	17,000	
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda					<b>17,000</b>	
LCII: Nyamahasa Parish	LCI: Nanda Piida B & Alero A	Construction of 2 shallow wells.			Source: Conditional transfer for Rural Wa		17,000	
		<b>Total Cost of Output 098182p:</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	
<b>Output:098183 Borehole drilling and rehabilitation</b>								
231007	Other Structures	421,860	0	0	332,000	0	332,000	
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda					<b>78,000</b>	
LCII: Kigumba I Parish	LCI: Rwabigarara-Kizibu P/school	Drilling & installation of 2 deep boreholes.			Source: LGMSD (Former LGDP)		41,000	
LCII: Kigumba I Parish	LCI: Kyeganywa village	Rehabilitation of one borehole.			Source: Conditional transfer for Rural Wa		6,000	
LCII: Mboira Parish	LCI: Apodorwa T/centre	Drilling of one production well			Source: Conditional transfer for Rural Wa		25,000	
LCII: Mboira Parish	LCI: Lavourngur	Rehabilitation of one borehole.			Source: Conditional transfer for Rural Wa		6,000	
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda					<b>140,000</b>	
LCII: Kikube Parish	LCI: Nyabukoni village	Payment of one unpaid borehole drilled in FY 2012/1			Source: Conditional transfer for Rural Wa		15,500	
LCII: Kikube Parish	LCI: Kalangala A & Nyakakindo Titi	Drilling & installation of 2 deep boreholes.			Source: Conditional transfer for Rural Wa		41,000	
LCII: Kikube Parish	LCI: Kisekura village	Rehabilitation of one borehole.			Source: Conditional transfer for Rural Wa		6,000	
LCII: Kitwara Parish	LCI: Kapundo village	Payment of one unpaid borehole drilled in FY 2012/1			Source: Conditional transfer for Rural Wa		15,000	
LCII: Kitwara Parish	LCI: Kitwara-kaikya village	Drilling & installation of 1 deep borehole			Source: Conditional transfer for Rural Wa		20,500	
LCII: Kitwara Parish	LCI: Kapundo & Tecwa-ndooyo villa	Payment of two unpaid boreholes drilled in FY 2012/1			Source: Conditional transfer for Rural Wa		30,000	
LCII: Kitwara Parish	LCI: Kitwara & Kitongozi P/school	Rehabilitation of two boreholes.			Source: Conditional transfer for Rural Wa		12,000	
<b>Total LCIII: Masindi Port SC</b>		LCIV: Kibanda					<b>26,500</b>	
LCII: Waibango Parish	LCI: Kikaito village	Rehabilitation of one borehole.			Source: Conditional transfer for Rural Wa		6,000	
LCII: Waibango Parish	LCI: Masindi Port HC III	Drilling & installation of one deep borehole			Source: LGMSD (Former LGDP)		20,500	
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda					<b>85,500</b>	
LCII: Kakwokwo Parish	LCI: Isunga village	Rehabilitation of one borehole.			Source: Conditional transfer for Rural Wa		6,000	
LCII: Kakwokwo Parish	LCI: Kasanja B & Kawiti villages	Payment of two unpaid boreholes drilled in FY 2012/1			Source: Conditional transfer for Rural Wa		32,000	
LCII: Nyamahasa Parish	LCI: Alero A village	Payment of one unpaid borehole drilled in FY 2012/1			Source: Conditional transfer for Rural Wa		15,000	
LCII: Nyamahasa Parish	LCI: Lavourngur B	Drilling & installation of 1 deep borehole.			Source: Conditional transfer for Rural Wa		20,500	
LCII: Nyamahasa Parish	LCI: Alero P/school & Funguamach	Rehabilitation of two boreholes.			Source: Conditional transfer for Rural Wa		12,000	
<b>Total LCIII: Not Specified</b>		LCIV: Kibanda					<b>2,000</b>	
LCII: Not Specified	LCI: District wide	Assessment of boreholes for rehabilitation in FY 2014/			Source: Conditional transfer for Rural Wa		2,000	
		<b>Total Cost of Output 098183:</b>	<b>421,860</b>	<b>0</b>	<b>0</b>	<b>332,000</b>	<b>0</b>	<b>332,000</b>
<b>Output:098183p PRDP-Borehole drilling and rehabilitation</b>								



# Vote: 592 Kiryandongo 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	164,000	0	0	114,500	0	114,500
<b>Total LCIII: Kiryandongo SC</b>							<b>35,000</b>
		LCIV: Kibanda					
LCII: Kikube Parish	LCI: Mirima-gaspa road	Payment of one unpaid borehole drilled in FY 2012/1		Source: Conditional transfer for Rural Wa			18,000
LCII: Kitwara Parish	LCI: Kirongolo A	Payment of one unpaid borehole drilled in FY 2012/1		Source: Conditional transfer for Rural Wa			17,000
<b>Total LCIII: Masindi Port SC</b>							<b>20,500</b>
		LCIV: Kibanda					
LCII: Kaduku Parish	LCI: Katugo village	Drilling and installation of one deep borehole.		Source: Conditional transfer for Rural Wa			20,500
<b>Total LCIII: Mutunda SC</b>							<b>59,000</b>
		LCIV: Kibanda					
LCII: Kakwokwo Parish	LCI: Popora West	Payment of one unpaid borehole drilled in FY 2012/1		Source: Conditional transfer for Rural Wa			18,000
LCII: Kakwokwo Parish	LCI: Panyadoli A village	Drilling and installation of one deep borehole.		Source: Conditional transfer for Rural Wa			20,500
LCII: Nyamahasa Parish	LCI: Nyamahasa P/school	Drilling and installation of one deep borehole.		Source: Conditional transfer for Rural Wa			20,500
<b>Total Cost of Output 098183p:</b>		<b>164,000</b>	<b>0</b>	<b>0</b>	<b>114,500</b>	<b>0</b>	<b>114,500</b>
<b>Total Cost of Capital Purchases</b>		<b>705,884</b>	<b>0</b>	<b>0</b>	<b>646,598</b>	<b>0</b>	<b>646,598</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>807,434</b>	<b>28,173</b>	<b>24,000</b>	<b>703,923</b>	<b>0</b>	<b>756,096</b>

## LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098202 Water production and treatment</b>							
227004	Fuel, Lubricants and Oils	10,000					0
<b>Total Cost of Output 098202:</b>		<b>10,000</b>					<b>0</b>
<b>Output:098203 Support for O&amp;M of urban water facilities</b>							
228004	Maintenance Other	14,000		18,000			18,000
<b>Total Cost of Output 098203:</b>		<b>14,000</b>		<b>18,000</b>			<b>18,000</b>
<b>Total Cost of Higher LG Services</b>		<b>24,000</b>		<b>18,000</b>			<b>18,000</b>
<b>Total Cost of function Urban Water Supply and Sanitation</b>		<b>24,000</b>		<b>18,000</b>			<b>18,000</b>
<b>Total Cost of Water</b>		<b>831,434</b>	<b>28,173</b>	<b>42,000</b>	<b>703,923</b>	<b>0</b>	<b>774,096</b>

# Vote: 592 Kiryandongo 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>	76,165	57,009	64,921
Transfer of District Unconditional Grant - Wage	27,089	7,721	28,173
Locally Raised Revenues	1,400	1,810	1,400
District Unconditional Grant - Non Wage	10,951	11,853	6,115
Conditional Grant to PAF monitoring	1,100	0	
Conditional Grant to District Natural Res. - Wetlands	35,625	35,625	29,233
<i>Development Revenues</i>	17,105	0	12,342
Unspent balances – Conditional Grants		0	134
LGMSD (Former LGDP)	17,105	0	12,208
<b>Total Revenues</b>	<b>93,270</b>	<b>57,009</b>	<b>77,263</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	76,165	35,939	64,921
Wage	27,089	0	28,173
Non Wage	49,076	35,939	36,748
<i>Development Expenditure</i>	17,105	0	12,342
Domestic Development	17,105	0	12,342
Donor Development		0	0
<b>Total Expenditure</b>	<b>93,270</b>	<b>35,939</b>	<b>77,263</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	0	28,173				28,173
211103 Allowances	780					0
213001 Medical Expenses(To Employees)	1					0
213002 Incapacity, death benefits and funeral expenses	1					0
221002 Workshops and Seminars	1					0
221008 Computer Supplies and IT Services	1					0
221011 Printing, Stationery, Photocopying and Binding	600					0
221014 Bank Charges and other Bank related costs	440			134		134
225001 Consultancy Services- Short-term	1					0
227004 Fuel, Lubricants and Oils	1,200					0
273102 Incapacity, death benefits and and funeral expenses	1					0
<b>Total Cost of Output 098301:</b>	<b>3,026</b>	<b>28,173</b>		<b>134</b>		<b>28,307</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
211103 Allowances	0		1,000			1,000
221002 Workshops and Seminars	0		1,000			1,000
<b>Total Cost of Output 098304:</b>	<b>0</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						
211103 Allowances	0		1,000			1,000
221002 Workshops and Seminars	3,600		1,000			1,000

# Vote: 592 Kiryandongo 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
221007 Books, Periodicals and Newspapers		500					0
221011 Printing, Stationery, Photocopying and Binding		400					0
221012 Small Office Equipment		500					0
221014 Bank Charges and other Bank related costs		300					0
222001 Telecommunications		500					0
227004 Fuel, Lubricants and Oils		1,100					0
228003 Maintenance Machinery, Equipment and Furniture		300					0
<b>Total Cost of Output 098305:</b>		<b>7,200</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:098306 Community Training in Wetland management</b>							
211103 Allowances		0		2,000			2,000
221002 Workshops and Seminars		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		0		625			625
222001 Telecommunications		0		500			500
227004 Fuel, Lubricants and Oils		0		500			500
<b>Total Cost of Output 098306:</b>		<b>0</b>		<b>5,625</b>			<b>5,625</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
211101 General Staff Salaries		8,166					0
211103 Allowances		1,210					0
221001 Advertising and Public Relations		2,500					0
221002 Workshops and Seminars		15,000					0
221008 Computer Supplies and IT Services		4,000					0
221011 Printing, Stationery, Photocopying and Binding		3,000					0
221012 Small Office Equipment		545					0
224002 General Supply of Goods and Services		2,250					0
227004 Fuel, Lubricants and Oils		3,000					0
<b>Total Cost of Output 098308:</b>		<b>39,671</b>					<b>0</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103 Allowances		0		1,000			1,000
227004 Fuel, Lubricants and Oils		0		400			400
<b>Total Cost of Output 098309:</b>		<b>0</b>		<b>1,400</b>			<b>1,400</b>
<b>Output:098309p PRDP-Environmental Enforcement</b>							
211103 Allowances		0		5,608			5,608
221002 Workshops and Seminars		0		13,450			13,450
221008 Computer Supplies and IT Services		0		3,700			3,700
224002 General Supply of Goods and Services		0		850			850
<b>Total Cost of Output 098309p:</b>		<b>0</b>		<b>23,608</b>			<b>23,608</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>							
211101 General Staff Salaries		18,923					0
211103 Allowances		2,128		0	5,000		5,000
213001 Medical Expenses(To Employees)		1					0
221001 Advertising and Public Relations		300			500		500
221002 Workshops and Seminars		1,700			3,000		3,000
221005 Hire of Venue (chairs, projector etc)		1					0
221007 Books, Periodicals and Newspapers		200					0
221008 Computer Supplies and IT Services		95		1,115			1,115
221011 Printing, Stationery, Photocopying and Binding		438			2,000		2,000
221012 Small Office Equipment		382					0
221014 Bank Charges and other Bank related costs		0		1,000			1,000

# Vote: 592 Kiryandongo District

## Workplan 8: Natural Resources

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>						
222001 Telecommunications	100			502		502
227004 Fuel, Lubricants and Oils	1,500			1,206		1,206
228003 Maintenance Machinery, Equipment and Furniture	500					0
<i>Total Cost of Output 098310:</i>	<i>26,268</i>		2,115	12,208		14,323
<b>Total Cost of Higher LG Services</b>	<b>76,165</b>	28,173	36,748	12,342		77,263
<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>
<i>Output:098379 Other Capital</i>						
231005 Machinery and Equipment	17,105					0
<i>Total Cost of Output 098379:</i>	<i>17,105</i>					0
<b>Total Cost of Capital Purchases</b>	<b>17,105</b>					0
<b>Total Cost of function Natural Resources Management</b>	<b>93,270</b>	<b>28,173</b>	<b>36,748</b>	<b>12,342</b>		<b>77,263</b>
<b>Total Cost of Natural Resources</b>	<b>93,270</b>	<b>28,173</b>	<b>36,748</b>	<b>12,342</b>		<b>77,263</b>

# Vote: 592 Kiryandongo District

## Workplan 9: Community Based Services

### (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>	164,228	133,457	159,345
Conditional Grant to Women Youth and Disability Gr:	15,307	15,305	15,307
Conditional transfers to Special Grant for PWDs	31,957	31,958	31,957
District Unconditional Grant - Non Wage	22,297	15,956	14,559
Conditional Grant to Functional Adult Lit	16,781	16,781	16,781
Locally Raised Revenues	2,000	5,200	2,000
Conditional Grant to Community Devt Assistants Non	4,261	4,261	4,251
Transfer of District Unconditional Grant - Wage	71,625	43,997	74,490
<i>Development Revenues</i>	76,327	71,588	120,027
LGMSD (Former LGDP)	76,327	71,588	117,641
Unspent balances – Conditional Grants		0	2,386
<b>Total Revenues</b>	<b>240,555</b>	<b>205,045</b>	<b>279,373</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	164,228	90,063	159,345
Wage	71,625	32,997	74,490
Non Wage	92,603	57,066	84,855
<i>Development Expenditure</i>	76,327	66,325	120,027
Domestic Development	76,327	66,325	120,027
Donor Development		0	0
<b>Total Expenditure</b>	<b>240,555</b>	<b>156,388</b>	<b>279,373</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

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:108151 Community Development Services for LLGs (LLS)</b>							
263201	LG Conditional grants(capital)	73,501					0
263326	Conditional transfers to the Local Government Development Pr	0	0	0	111,759	0	111,759
<b>Total LCIII: Bweyale TC</b>		LCIV: Kibanda					<b>15,966</b>
LCII: Central	LCI: Bweyale TC HQ	LLG	Source:LGMSD (Former LGDP)			15,966	
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda					<b>15,966</b>
LCII: Kigumba I Parish	LCI: Kigumba SC HQ	LLG	Source:LGMSD (Former LGDP)			15,966	
<b>Total LCIII: Kigumba TC</b>		LCIV: Kibanda					<b>15,966</b>
LCII: Ward A	LCI: Kigumba TC	LLG	Source:LGMSD (Former LGDP)			15,966	
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda					<b>15,966</b>
LCII: Kitwara Parish	LCI: Kiryandongo SC HQ	LLG	Source:LGMSD (Former LGDP)			15,966	
<b>Total LCIII: Kiryandongo TC</b>		LCIV: Kibanda					<b>15,966</b>
LCII: Northern Ward	LCI: Kiryandongo TC HQ	LLG	Source:LGMSD (Former LGDP)			15,966	
<b>Total LCIII: Masindi Port SC</b>		LCIV: Kibanda					<b>15,966</b>
LCII: Waibango Parish	LCI: Masindi Port SC HQ	LLG	Source:LGMSD (Former LGDP)			15,966	
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda					<b>15,966</b>
LCII: Kakwokwo Parish	LCI: Mutunda SC HQ	LLG	Source:LGMSD (Former LGDP)			15,966	
<b>Total Cost of Output 108151:</b>		<b>73,501</b>	<b>0</b>	<b>0</b>	<b>111,759</b>	<b>0</b>	<b>111,759</b>
<b>Total Cost of Lower Local Services</b>		<b>73,501</b>	<b>0</b>	<b>0</b>	<b>111,759</b>	<b>0</b>	<b>111,759</b>
<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>

# Vote: 592 Kiryandongo District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108101 Operation of the Community Based Services Department</b>							
211101	General Staff Salaries	60,034	55,530				55,530
211103	Allowances	5,000		1,000			1,000
221009	Welfare and Entertainment	1,500					0
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221014	Bank Charges and other Bank related costs	0		1,000			1,000
224002	General Supply of Goods and Services	0		2,904			2,904
227001	Travel Inland	0		6,251	2,386		8,637
227004	Fuel, Lubricants and Oils	6,606		1,000			1,000
	<b>Total Cost of Output 108101:</b>	<b>73,140</b>	<b>55,530</b>	<b>13,155</b>	<b>2,386</b>		<b>71,071</b>
<b>Output:108102 Probation and Welfare Support</b>							
211101	General Staff Salaries	0	9,480				9,480
211103	Allowances	1,000		2,200			2,200
221002	Workshops and Seminars	0		1,990			1,990
221009	Welfare and Entertainment	0		2,100			2,100
221011	Printing, Stationery, Photocopying and Binding	0		170			170
227004	Fuel, Lubricants and Oils	940		400			400
228002	Maintenance - Vehicles	0		400			400
	<b>Total Cost of Output 108102:</b>	<b>1,940</b>	<b>9,480</b>	<b>7,260</b>			<b>16,740</b>
<b>Output:108103 Social Rehabilitation Services</b>							
211103	Allowances	0		2,400			2,400
221002	Workshops and Seminars	1,472		28,760			28,760
221009	Welfare and Entertainment	0		750			750
221011	Printing, Stationery, Photocopying and Binding	0		47			47
221014	Bank Charges and other Bank related costs	140					0
224002	General Supply of Goods and Services	13,104					0
291002	Transfers to Non Government Organisations(NGOs)	17,241					0
	<b>Total Cost of Output 108103:</b>	<b>31,957</b>		<b>31,957</b>			<b>31,957</b>
<b>Output:108104 Community Development Services (HLG)</b>							
211101	General Staff Salaries	11,591					0
211103	Allowances	3,788		0	5,882		5,882
224002	General Supply of Goods and Services	13,000					0
226002	Licenses	1,000					0
227004	Fuel, Lubricants and Oils	2,500					0
	<b>Total Cost of Output 108104:</b>	<b>31,879</b>		<b>0</b>	<b>5,882</b>		<b>5,882</b>
<b>Output:108105 Adult Learning</b>							
211103	Allowances	300		2,150			2,150
221001	Advertising and Public Relations	0		2,800			2,800
221002	Workshops and Seminars	2,197		7,611			7,611
221008	Computer Supplies and IT Services	400		1,990			1,990
221009	Welfare and Entertainment	200					0
221011	Printing, Stationery, Photocopying and Binding	700					0
221014	Bank Charges and other Bank related costs	240					0
222001	Telecommunications	200					0
224002	General Supply of Goods and Services	9,444		1,050			1,050
227001	Travel Inland	660		180			180
227004	Fuel, Lubricants and Oils	2,000		1,000			1,000
228002	Maintenance - Vehicles	440					0

# Vote: 592 Kiryandongo 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>
<i>Total Cost of Output 108105:</i>		<b>16,781</b>		16,781			<b>16,781</b>
<b>Output:108107 Gender Mainstreaming</b>							
221002	Workshops and Seminars	3,000					<b>0</b>
221009	Welfare and Entertainment	0		3,000			<b>3,000</b>
<i>Total Cost of Output 108107:</i>		<b>3,000</b>		3,000			<b>3,000</b>
<b>Output:108108 Children and Youth Services</b>							
221009	Welfare and Entertainment	0		1,400			<b>1,400</b>
221014	Bank Charges and other Bank related costs	71					<b>0</b>
224002	General Supply of Goods and Services	1,000					<b>0</b>
227002	Travel Abroad	400					<b>0</b>
<i>Total Cost of Output 108108:</i>		<b>1,471</b>		1,400			<b>1,400</b>
<b>Output:108109 Support to Youth Councils</b>							
221001	Advertising and Public Relations	0		100			<b>100</b>
221002	Workshops and Seminars	1,200		2,700			<b>2,700</b>
221011	Printing, Stationery, Photocopying and Binding	72		61			<b>61</b>
227001	Travel Inland	200		200			<b>200</b>
227004	Fuel, Lubricants and Oils	0		200			<b>200</b>
<i>Total Cost of Output 108109:</i>		<b>1,472</b>		3,261			<b>3,261</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
221002	Workshops and Seminars	1,000		2,400			<b>2,400</b>
221011	Printing, Stationery, Photocopying and Binding	71					<b>0</b>
227001	Travel Inland	400		400			<b>400</b>
227004	Fuel, Lubricants and Oils	0		400			<b>400</b>
<i>Total Cost of Output 108110:</i>		<b>1,471</b>		3,200			<b>3,200</b>
<b>Output:108112 Work based inspections</b>							
211101	General Staff Salaries	0	9,480				<b>9,480</b>
211103	Allowances	600		720			<b>720</b>
221002	Workshops and Seminars	0		480			<b>480</b>
227004	Fuel, Lubricants and Oils	400		440			<b>440</b>
<i>Total Cost of Output 108112:</i>		<b>1,000</b>	9,480	1,640			<b>11,120</b>
<b>Output:108114 Reprintation on Women's Councils</b>							
211103	Allowances	0		640			<b>640</b>
221002	Workshops and Seminars	1,200		1,600			<b>1,600</b>
221011	Printing, Stationery, Photocopying and Binding	43		199			<b>199</b>
221014	Bank Charges and other Bank related costs	200		22			<b>22</b>
224002	General Supply of Goods and Services	1,000					<b>0</b>
227001	Travel Inland	400		300			<b>300</b>
227004	Fuel, Lubricants and Oils	100		440			<b>440</b>
<i>Total Cost of Output 108114:</i>		<b>2,943</b>		3,201			<b>3,201</b>
<b>Total Cost of Higher LG Services</b>		<b>167,054</b>	74,490	84,855	8,268		<b>167,613</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>240,555</b>	<b>74,490</b>	<b>84,855</b>	<b>120,027</b>	<b>0</b>	<b>279,373</b>
<b>Total Cost of Community Based Services</b>		<b>240,555</b>	74,490	84,855	120,027	0	<b>279,373</b>

# Vote: 592 Kiryandongo 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	138,181	73,245	117,379
Transfer of District Unconditional Grant - Wage	38,842	22,041	40,396
Locally Raised Revenues	15,000	1,660	15,000
District Unconditional Grant - Non Wage	31,374	27,759	26,230
Conditional Grant to PAF monitoring	52,965	21,785	35,753
<i>Development Revenues</i>	294,506	347,179	371,792
Unspent balances – Conditional Grants		0	12,730
Other Transfers from Central Government	271,901	332,320	
LGMSD (Former LGDP)	22,605	14,859	359,062
<b>Total Revenues</b>	<b>432,687</b>	<b>420,424</b>	<b>489,172</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	138,181	80,692	117,379
Wage	38,842	22,041	40,396
Non Wage	99,339	58,651	76,983
<i>Development Expenditure</i>	294,506	16,052	371,792
Domestic Development	294,506	16052.175	371,792
Donor Development		0	0
<b>Total Expenditure</b>	<b>432,687</b>	<b>96,744</b>	<b>489,172</b>

### (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
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	38,842	40,396				40,396
211103 Allowances	1,000		2,151			2,151
221001 Advertising and Public Relations	162					0
221007 Books, Periodicals and Newspapers	300		338			338
221008 Computer Supplies and IT Services	1,000		3,255			3,255
221009 Welfare and Entertainment	300		600			600
221011 Printing, Stationery, Photocopying and Binding	1,000		914			914
221012 Small Office Equipment	1,000		1,200			1,200
222001 Telecommunications	600					0
222002 Postage and Courier	200					0
222003 Information and Communications Technology	1,000					0
224002 General Supply of Goods and Services	100,000					0
227004 Fuel, Lubricants and Oils	8,400		8,401			8,401
228002 Maintenance - Vehicles	2,338		5,006			5,006
<b>Total Cost of Output 138301:</b>	<b>156,142</b>	<b>40,396</b>	<b>21,865</b>			<b>62,261</b>
<i>Output:138302 District Planning</i>						
221009 Welfare and Entertainment	2,400		500			500
221011 Printing, Stationery, Photocopying and Binding	0		492			492
<b>Total Cost of Output 138302:</b>	<b>2,400</b>		<b>992</b>			<b>992</b>



# Vote: 592 Kiryandongo 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
<b>Output:138303 Statistical data collection</b>							
211103 Allowances	1,000			572			572
221002 Workshops and Seminars	1,000						0
221007 Books, Periodicals and Newspapers	500						0
221008 Computer Supplies and IT Services	1,000			1,100			1,100
221009 Welfare and Entertainment	200						0
221011 Printing, Stationery, Photocopying and Binding	1,000			330			330
221012 Small Office Equipment	500			242			242
227004 Fuel, Lubricants and Oils	4,800			2,245			2,245
228002 Maintenance - Vehicles	0			748			748
<b>Total Cost of Output 138303:</b>	<b>10,000</b>			<b>5,237</b>			<b>5,237</b>
<b>Output:138304 Demographic data collection</b>							
211103 Allowances	1,000			3,000			3,000
221002 Workshops and Seminars	500						0
221007 Books, Periodicals and Newspapers	500			30			30
221008 Computer Supplies and IT Services	500			1,000			1,000
221009 Welfare and Entertainment	200			1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	500			414			414
221012 Small Office Equipment	500			110			110
224002 General Supply of Goods and Services	500						0
227004 Fuel, Lubricants and Oils	4,800			3,100			3,100
228002 Maintenance - Vehicles	1,000			764			764
<b>Total Cost of Output 138304:</b>	<b>10,000</b>			<b>9,418</b>			<b>9,418</b>
<b>Output:138305 Project Formulation</b>							
211103 Allowances	2,000			400			400
221011 Printing, Stationery, Photocopying and Binding	0			100			100
224002 General Supply of Goods and Services	28,711						0
227004 Fuel, Lubricants and Oils	1,000						0
<b>Total Cost of Output 138305:</b>	<b>31,711</b>			<b>500</b>			<b>500</b>
<b>Output:138306 Development Planning</b>							
211103 Allowances	14,128			900			900
221009 Welfare and Entertainment	1,500						0
221011 Printing, Stationery, Photocopying and Binding	2,000			100			100
224002 General Supply of Goods and Services	7,890						0
227004 Fuel, Lubricants and Oils	3,000						0
<b>Total Cost of Output 138306:</b>	<b>28,518</b>			<b>1,000</b>			<b>1,000</b>
<b>Output:138307 Management Information Systems</b>							
211103 Allowances	1,000			400			400
221011 Printing, Stationery, Photocopying and Binding	0			100			100
222003 Information and Communications Technology	500						0
227004 Fuel, Lubricants and Oils	500						0
<b>Total Cost of Output 138307:</b>	<b>2,000</b>			<b>500</b>			<b>500</b>
<b>Output:138308 Operational Planning</b>							
211103 Allowances	2,000						0
224002 General Supply of Goods and Services	38,649						0
<b>Total Cost of Output 138308:</b>	<b>40,649</b>						<b>0</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
211103 Allowances	77,901			29,000			29,000

# Vote: 592 Kiryandongo District

## Workplan 10: Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221011	Printing, Stationery, Photocopying and Binding	10,465					0	
227004	Fuel, Lubricants and Oils	30,901		8,471			8,471	
228002	Maintenance - Vehicles	8,000					0	
<b>Total Cost of Output 138309:</b>		<b>127,267</b>		<b>37,471</b>			<b>37,471</b>	
<b>Total Cost of Higher LG Services</b>		<b>408,687</b>	<b>40,396</b>	<b>76,983</b>			<b>117,379</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	0	0	0	176,094	0	176,094	
<b>Total LCIII: Kigumba SC</b>		LCIV: Kibanda						<b>4,550</b>
LCII: Kigumba I Parish	LCI: Kigumba SC HQ	Payment of contract balance for construction of office					Source:LGMSD (Former LGDP)	4,550
<b>Total LCIII: Kiryandongo SC</b>		LCIV: Kibanda						<b>14,106</b>
LCII: Kitwara Parish	LCI: Kiryandongo S/C HQ	Payment of contract balance for construction of exten					Source:LGMSD (Former LGDP)	14,106
<b>Total LCIII: Kiryandongo TC</b>		LCIV: Kibanda						<b>151,732</b>
LCII: Northern Ward	LCI: Kiryandongo District HQ	Construction of the 2nd phase of District offices			Source:Other Transfers from Central Gov		78,320	
LCII: Northern Ward	LCI: Kiryandongo District HQ	Construction of the 2nd phase of District offices			Source:LGMSD (Former LGDP)		73,412	
<b>Total LCIII: Mutunda SC</b>		LCIV: Kibanda						<b>5,706</b>
LCII: Kakwoko Parish	LCI: Mutunda SC HQ	Payment of contract balance for construction of exten					Source:LGMSD (Former LGDP)	5,706
<b>Total Cost of Output 138372:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>176,094</b>	<b>0</b>	<b>176,094</b>	
<b>Output:138375 Vehicles &amp; Other Transport Equipment</b>								
231004	Transport Equipment	0	0	0	129,464	0	129,464	
<b>Total LCIII: Kiryandongo TC</b>		LCIV: Kibanda						<b>129,464</b>
LCII: Northern Ward	LCI: Kiryandongo District HQ	Payment of contract balance to Africa Motors compan			Source:Other Transfers from Central Gov		62,391	
LCII: Northern Ward	LCI: Kiryandongo District HQ	Payment of contract balance to Africa Motors compan			Source:LGMSD (Former LGDP)		67,073	
<b>Total Cost of Output 138375:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>129,464</b>	<b>0</b>	<b>129,464</b>	
<b>Output:138376 Office and IT Equipment (including Software)</b>								
231005	Machinery and Equipment	0	0	0	1,000	0	1,000	
<b>Total LCIII: Kiryandongo TC</b>		LCIV: Kibanda						<b>1,000</b>
LCII: Northern Ward	LCI: Kiryandongo District HQ	Procurement of 1 high speed laser jet printer			Source:LGMSD (Former LGDP)		1,000	
231006	Furniture and Fixtures	14,400					0	
321504	Other Advances	9,600					0	
<b>Total Cost of Output 138376:</b>		<b>24,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	
<b>Output:138377 Specialised Machinery and Equipment</b>								
231005	Machinery and Equipment	0	0	0	32,000	0	32,000	
<b>Total LCIII: Kiryandongo TC</b>		LCIV: Kibanda						<b>32,000</b>
LCII: Northern Ward	LCI: Kiryandongo District HQ	Procurement of 16 KVA generator and installation			Source:LGMSD (Former LGDP)		32,000	
<b>Total Cost of Output 138377:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>	
<b>Output:138378 Furniture and Fixtures (Non Service Delivery)</b>								
231006	Furniture and Fixtures	0	0	0	33,234	0	33,234	
<b>Total LCIII: Kiryandongo TC</b>		LCIV: Kibanda						<b>33,234</b>
LCII: Northern Ward	LCI: Kiryandongo District HQ	Procurement of furniture for Sub Counties (80 chairs,			Source:Other Transfers from Central Gov		23,834	
LCII: Northern Ward	LCI: Kiryandongo District HQ	Procurement of 5 shelves for finance and procuremen			Source:Other Transfers from Central Gov		3,800	
LCII: Northern Ward	LCI: Kiryandongo District HQ	Procurement of furniture for Sub Counties ( 4 notice			Source:LGMSD (Former LGDP)		5,000	
LCII: Northern Ward	LCI: Kiryandongo District HQ	Procurement of furniture for population office (1 tabl			Source:LGMSD (Former LGDP)		600	
<b>Total Cost of Output 138378:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>33,234</b>	<b>0</b>	<b>33,234</b>	
<b>Total Cost of Capital Purchases</b>		<b>24,000</b>	<b>0</b>	<b>0</b>	<b>371,792</b>	<b>0</b>	<b>371,792</b>	
<b>Total Cost of function Local Government Planning Services</b>		<b>432,687</b>	<b>40,396</b>	<b>76,983</b>	<b>371,792</b>	<b>0</b>	<b>489,172</b>	
<b>Total Cost of Planning</b>		<b>432,687</b>	<b>40,396</b>	<b>76,983</b>	<b>371,792</b>	<b>0</b>	<b>489,172</b>	

# Vote: 592 Kiryandongo 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>	48,164	28,845	45,471
Transfer of District Unconditional Grant - Wage	24,628	11,882	25,612
Locally Raised Revenues	2,845	5,576	2,845
District Unconditional Grant - Non Wage	17,805	10,367	14,821
Conditional Grant to PAF monitoring	2,886	1,020	2,193
<b>Total Revenues</b>	<b>48,164</b>	<b>28,845</b>	<b>45,471</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	48,164	26,259	45,471
Wage	24,629	9,884	25,613
Non Wage	23,535	16,375	19,858
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>48,164</b>	<b>26,259</b>	<b>45,471</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	24,629	25,613				25,613
211103 Allowances	4,000		573			573
221002 Workshops and Seminars	0		2,000			2,000
221007 Books, Periodicals and Newspapers	360		933			933
221008 Computer Supplies and IT Services	2,000		1,470			1,470
221009 Welfare and Entertainment	1,000		200			200
221011 Printing, Stationery, Photocopying and Binding	3,000		977			977
221012 Small Office Equipment	1,640					0
222001 Telecommunications	1,200		1,650			1,650
224002 General Supply of Goods and Services	364					0
227004 Fuel, Lubricants and Oils	4,000		6,219			6,219
228002 Maintenance - Vehicles	1,000		600			600
228003 Maintenance Machinery, Equipment and Furniture	1,000					0
273102 Incapacity, death benefits and and funeral expenses	0		200			200
<b>Total Cost of Output 148201:</b>	<b>44,193</b>	<b>25,613</b>	<b>14,821</b>			<b>40,434</b>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	0		2,037			2,037
221011 Printing, Stationery, Photocopying and Binding	1,000		500			500
227001 Travel Inland	971		2,000			2,000
227004 Fuel, Lubricants and Oils	0		500			500
228002 Maintenance - Vehicles	2,000					0
<b>Total Cost of Output 148202:</b>	<b>3,971</b>		<b>5,037</b>			<b>5,037</b>
<b>Total Cost of Higher LG Services</b>	<b>48,164</b>	<b>25,613</b>	<b>19,858</b>			<b>45,471</b>

# Vote: 592 Kiryandongo District

---

## *Workplan 11: Internal Audit*

Total Cost of function Internal Audit Services	48,164	25,613	19,858			45,471
Total Cost of Internal Audit	48,164	25,613	19,858			45,471

# Vote: 592 Kiryandongo District

## C: Status of Arrears

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
<b>9 .Other Arrears</b>	<b>2,668</b>	
Atuha Ndaaga Moses	2,668	Senior Planner/Duty Allowance/FY 2011/2012
<b>4 .Outstanding payments to contractors</b>	<b>265,869</b>	
AdamsEngineering services	122,437	For construction services of Tecwa - Kanywamaizi road
WGMA	5,490	For consultancy services on siting 9 boreholes
Water mall Ltd	34,730	For construction services of 5 motorised shallow wells
TEAC	27,024	For construction services of 4 motorised shallow wells
Ssekandi Sylvester	19,537	For routine maintainance of District roads
Shaneat contractors	4,100	For construction services of OPD at Mpumwe HC II
Pioneer Construction	6,289	For construction services of DHO's office
Kyahurwa construction Ltd	26,126	For construction services of 2 classroom blocks at Alero PS
Kibanda contractors	4,472	For construction services of laterine at Kigumba HC III
Kaja U Ltd	2,147	For fencing services of Kaduku HC II
Rujab enterprises	2,000	For construction services of staff house at Apodorwa HC II
Heartland resources	11,516	For construction services of 5 stance letrine at Kihura PS
<b>8 .Salary Arrears</b>	<b>57,547</b>	
Byamukama Petert	546	Educ. Asst II/New employee FY 2011/2012
Baguma James	546	Educ. Asst II/New employee FY 2011/2012
Bamuhiiga Paul	546	Educ. Asst II/New employee FY 2011/2012
Basirika Aisha	546	Educ. Asst II/New employee FY 2011/2012
Bazanya Alan Bwogi	546	Educ. Asst II/New employee FY 2011/2012
Birungi Bena	546	Educ. Asst II/New employee FY 2011/2012
Geriga Aman Martin	546	Educ. Asst II/New employee FY 2011/2012
Busobozi M. Ronald	546	Educ. Asst II/New employee FY 2011/2012
Babungi Baaya Sylvio	4,844	Headteacher A Level Day/Promotion and transfer/FY 2011/2012
Akusa Brown Eric	5,569	Enrolled Nurse/Clerical Error/FY 2011/2012
Businge Ronald	546	Educ. Asst II/New employee FY 2011/2012
Ayesiga Caroline	546	Educ. Asst II/New employee FY 2011/2012
Ayebale Annet	546	Educ. Asst II/New employee FY 2011/2012
Atugonza Monica	546	Educ. Asst II/New employee FY 2011/2012
Atimango Joyce	72	Sen. Educ. Asst./Promotion/FY 2010/2012
Apio Sharon	546	Educ. Asst II/New employee FY 2011/2012
Akusa Brown Ericc	1,392	Enrolled Nurse/Clerical Error/FY 2010/2011
Kato Alex	546	Educ. Asst II/New employee FY 2011/2012
Adong Lilian	546	Educ. Asst II/New employee FY 2011/2012

# Vote: 592 Kiryandongo District

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
Adebo Mophat Akuozi	546	Educ. Asst II/New employee FY 2011/2012
Aciro Jenevive	546	Educ. Asst II/New employee FY 2011/2012
Acheng Denis	546	Educ. Asst II/New employee FY 2011/2012
Abitegeka Godfrey	546	Educ. Asst II/New employee FY 2011/2012
Alinda Gertrude	546	Educ. Asst II/New employee FY 2011/2012
Omukule Peter	546	Educ. Asst II/New employee FY 2011/2012
Ikanok Dorkus	546	Educ. Asst II/New employee FY 2011/2012
Nyangoma Sylvia	546	Educ. Asst II/New employee FY 2011/2012
Ocen Simon	546	Educ. Asst II/New employee FY 2011/2012
Ocepa Simon	2,184	Educ. Asst II/New employee FY 2010/2011
Odong Edward P' Moru	472	Technical teacher/Clerical Error/FY 2011/2012
Okello David Atkinson	1,392	Technical Teacher/Transfer/FY 2011/2012
Nyandera Agnes	546	Educ. Asst II/New employee FY 2011/2012
Oloi Jmmy	546	Educ. Asst II/New employee FY 2011/2012
Night Mourine	546	Educ. Asst II/New employee FY 2011/2012
Tibakunirwa Charles	430	Headteacher GR III/Clerical Error/FY 2011/2012
Tinkasimiire Apolo	2,269	Headteacher GR IV/Trsansfer/ FY 2011/2012
Tumusiime Tonny	546	Educ. Asst II/New employee FY 2011/2012
Wandera Julius	546	Educ. Asst II/New employee FY 2011/2012
Wandili Naguti Celestine	546	Educ. Asst II/New employee FY 2011/2012
Wembabazi Racheal	546	Educ. Asst II/New employee FY 2011/2012
Wopata Samuel	1,887	Headteacher GR III/Clerical Error/FY 2010/2011
Okwir Joel	546	Educ. Asst II/New employee FY 2011/2012
Moto Celestino	372	Technical Teacher/Under Payment/FY 2011/2012
Katusabe Robert	546	Educ. Asst II/New employee FY 2011/2012
Katusabe Sarah	151	Educ. Asst II/Under Payment/FY 2011/2012
Kimuli Lilian	546	Educ. Asst II/New employee FY 2011/2012
Kisaakye Margeret	546	Educ. Asst II/New employee FY 2011/2012
Kyalinzai Fred	498	Educ. Asst II/New employee FY 2011/2012
Kyalisiima Vincent	546	Educ. Asst II/New employee FY 2011/2012
Nyandera Florence	546	Educ. Asst II/New employee FY 2011/2012
Malo Joshua	9,186	Medical Officer/Clerical Error/FY 2010/2011
Kalekwa Safina	546	Educ. Asst II/New employee FY 2011/2012
Mugisa Simon	546	Educ. Asst II/New employee FY 2011/2012
Mukaka Mary	546	Educ. Asst II/New employee FY 2011/2012
Murungi Jackline	546	Educ. Asst II/New employee FY 2011/2012

# Vote: 592 Kiryandongo District

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
Mutegeki Vincent	546	Educ. Asst II/New employee FY 2011/2012
Nabirye Rehema	546	Educ. Asst II/New employee FY 2011/2012
Namusoke Monica Kyagaba	2,071	Finance Officer/Transfer/FY 2010/2011
Ngonzebwa Dalia	734	Educ. Asst II/Under pament/ FY 2011/2012
Kyenkya Ronald	546	Educ. Asst II/New employee FY 2011/2012
<b>Total Arrears</b>	<b>326,084</b>	

# **Vote: 592** Kiryandongo District

---