

# **Vote: 597** Kyankwanzi District

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

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 597 Kyankwanzi 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	216,217	212,425	236,552
2a. Discretionary Government Transfers	1,304,060	1,141,684	1,104,131
2b. Conditional Government Transfers	8,125,007	8,035,009	9,149,146
2c. Other Government Transfers	774,612	837,873	693,019
3. Local Development Grant	125,347	217,352	118,623
4. Donor Funding	375,630	75,734	0
<b>Total Revenues</b>	<b>10,920,873</b>	<b>10,520,077</b>	<b>11,301,471</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	739,757	821,379	430,375
2 Finance	266,507	236,123	232,734
3 Statutory Bodies	389,997	431,986	435,838
4 Production and Marketing	1,358,777	1,135,832	1,467,903
5 Health	569,067	933,765	1,214,996
6 Education	5,768,182	5,613,080	6,128,300
7a Roads and Engineering	567,693	655,861	419,123
7b Water	533,262	354,193	535,262
8 Natural Resources	75,194	38,123	111,846
9 Community Based Services	500,226	298,203	134,289
10 Planning	77,454	69,267	109,278
11 Internal Audit	74,758	29,377	81,526
<b>Grand Total</b>	<b>10,920,873</b>	<b>10,617,189</b>	<b>11,301,471</b>
<i>Wage Rec't:</i>	<i>6,131,512</i>	<i>6,231,241</i>	<i>7,066,428</i>
<i>Non Wage Rec't:</i>	<i>1,916,651</i>	<i>2,398,609</i>	<i>1,878,360</i>
<i>Domestic Dev't</i>	<i>2,497,081</i>	<i>1,920,484</i>	<i>2,356,683</i>
<i>Donor Dev't</i>	<i>375,630</i>	<i>66,856</i>	<i>0</i>

# Vote: 597 Kyankwanzi District

## B: Detailed Estimates of Revenue

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>216,217</b>	<b>212,425</b>	<b>236,552</b>
Locally Raised Revenues	216,217	212,425	236,552
<b>2a. Discretionary Government Transfers</b>	<b>1,304,060</b>	<b>1,141,684</b>	<b>1,104,131</b>
District Unconditional Grant - Non Wage	313,152	392,014	323,974
Transfer of Urban Unconditional Grant - Wage	240,757	62,954	
Transfer of District Unconditional Grant - Wage	750,151	686,716	780,157
<b>2b. Conditional Government Transfers</b>	<b>8,125,007</b>	<b>8,035,009</b>	<b>9,149,146</b>
Conditional Grant to Secondary Education	237,267	237,267	247,894
Conditional Grant to Primary Salaries	3,754,276	3,754,276	4,061,002
Conditional Grant to Primary Education	323,597	323,597	238,688
Conditional Grant to PHC Salaries	342,983	671,102	1,024,008
Conditional Grant to PHC- Non wage	83,799	83,799	83,799
Conditional Grant to PHC - development	59,362	37,787	59,366
Conditional Grant to PAF monitoring	25,893	25,892	32,016
Conditional Grant to Secondary Salaries	914,089	914,089	995,588
Conditional Grant to Functional Adult Lit	8,731	8,732	8,731
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,621	5,620	5,621
Conditional Grant to Community Devt Assistants Non Wage	2,217	2,217	2,212
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant to NGO Hospitals	43,822	43,823	43,822
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	121,680	121,680
Sanitation and Hygiene	20,000	20,000	23,000
NAADS (Districts) - Wage		0	188,385
Conditional Grant to Women Youth and Disability Grant	7,964	7,963	7,964
Conditional transfers to School Inspection Grant	18,164	18,164	25,971
Conditional Grant to SFG	464,420	299,405	482,652
Conditional transfers to Production and Marketing	75,675	75,675	75,626
Conditional transfers to DSC Operational Costs	27,582	27,581	23,686
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	55,680	55,680	60,120
Conditional transfer for Rural Water	503,320	324,811	502,320
Conditional Grant for NAADS	933,791	907,699	738,843
Conditional transfers to Special Grant for PWDs	16,628	16,628	16,628
<b>2c. Other Government Transfers</b>	<b>774,612</b>	<b>837,873</b>	<b>693,019</b>
Other Transfers from Central Government	774,612	837,873	693,019
<b>3. Local Development Grant</b>	<b>125,347</b>	<b>217,352</b>	<b>118,623</b>
LGMSD (Former LGDP)	125,347	217,352	118,623
<b>4. Donor Funding</b>	<b>375,630</b>	<b>75,734</b>	
Unspent balances - donor	64,434	64,434	
Donor Funding	311,196	11,300	
<b>Total Revenues</b>	<b>10,920,873</b>	<b>10,520,077</b>	<b>11,301,471</b>

# Vote: 597 Kyankwanzi 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>	711,224	664,052	378,200
Transfer of Urban Unconditional Grant - Wage	118,211	20,726	
Transfer of District Unconditional Grant - Wage	426,157	280,898	233,690
Other Transfers from Central Government	15,194	9,035	
Locally Raised Revenues	30,000	61,312	41,565
District Unconditional Grant - Non Wage	113,783	203,324	88,285
Conditional Grant to PAF monitoring	7,879	6,926	14,660
Urban Unconditional Grant - Non Wage		81,831	
<i>Development Revenues</i>	28,533	157,631	52,175
Other Transfers from Central Government		0	15,194
LGMSD (Former LGDP)	28,533	157,631	36,981
<b>Total Revenues</b>	<b>739,757</b>	<b>821,683</b>	<b>430,375</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	711,224	663,916	378,200
Wage	501,618	301,624	124,094
Non Wage	209,606	362,292	254,106
<i>Development Expenditure</i>	28,533	157,463	52,175
Domestic Development	28,533	157,462,969	52,175
Donor Development		0	0
<b>Total Expenditure</b>	<b>739,757</b>	<b>821,379</b>	<b>430,375</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>						
211103 Allowances	0		3,120			3,120
221002 Workshops and Seminars	0		9,000			9,000
221008 Computer Supplies and IT Services	1,640		1,640			1,640
221011 Printing, Stationery, Photocopying and Binding	4,000		4,000			4,000
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	2,213		2,213			2,213
222003 Information and Communications Technology	500		500			500
224002 General Supply of Goods and Services	800		12,769			12,769
227001 Travel Inland	16,000		120,623	20,394		141,017
227004 Fuel, Lubricants and Oils	0		12,000			12,000
228002 Maintenance - Vehicles	3,600		3,600			3,600
228003 Maintenance Machinery, Equipment and Furniture	1,000		1,000			1,000
282181 Extra-Ordinary Items (Losses/Gain)	39,783					0
<b>Total Cost of Output 138101:</b>	<b>70,036</b>		<b>170,965</b>	<b>20,394</b>		<b>191,359</b>
<i>Output:138102 Human Resource Management</i>						

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
211101	General Staff Salaries	501,618	124,094				124,094
213002	Incapacity, death benefits and funeral expenses	1,000		3,000			3,000
221008	Computer Supplies and IT Services	1,000		0			0
221011	Printing, Stationery, Photocopying and Binding	2,000		3,000			3,000
222003	Information and Communications Technology	1,000					0
227001	Travel Inland	7,000		4,500			4,500
<b>Total Cost of Output 138102:</b>		<b>513,618</b>	<b>124,094</b>	<b>10,500</b>			<b>134,594</b>
<b>Output:138103 Capacity Building for HLG</b>							
221002	Workshops and Seminars	32,000		34,069			34,069
221003	Staff Training	28,000			28,000		28,000
221014	Bank Charges and other Bank related costs	533			534		534
<b>Total Cost of Output 138103:</b>		<b>60,533</b>		<b>34,069</b>	<b>28,534</b>		<b>62,603</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211103	Allowances	15,000					0
221002	Workshops and Seminars	12,125					0
221008	Computer Supplies and IT Services	1,500		1,500			1,500
221009	Welfare and Entertainment	1,000		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	8,000		0			0
221012	Small Office Equipment	500		500			500
221014	Bank Charges and other Bank related costs	2,000		2,303			2,303
227001	Travel Inland	22,000		15,000	3,247		18,247
227004	Fuel, Lubricants and Oils	7,000					0
228001	Maintenance - Civil	15,000		5,000			5,000
228002	Maintenance - Vehicles	2,537		2,537			2,537
<b>Total Cost of Output 138104:</b>		<b>86,662</b>		<b>29,840</b>	<b>3,247</b>		<b>33,087</b>
<b>Output:138105 Public Information Dissemination</b>							
227001	Travel Inland	1,816		4,202			4,202
<b>Total Cost of Output 138105:</b>		<b>1,816</b>		<b>4,202</b>			<b>4,202</b>
<b>Output:138111 Records Management</b>							
221011	Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
221012	Small Office Equipment	300		300			300
227001	Travel Inland	0		1,580			1,580
227002	Travel Abroad	1,300					0
<b>Total Cost of Output 138111:</b>		<b>3,600</b>		<b>2,880</b>			<b>2,880</b>
<b>Output:138112 Information collection and management</b>							
221002	Workshops and Seminars	1,628					0
221007	Books, Periodicals and Newspapers	396					0
221008	Computer Supplies and IT Services	188					0
227001	Travel Inland	1,280		1,650			1,650
<b>Total Cost of Output 138112:</b>		<b>3,492</b>		<b>1,650</b>			<b>1,650</b>
<b>Total Cost of Higher LG Services</b>		<b>739,757</b>	<b>124,094</b>	<b>254,106</b>	<b>52,175</b>		<b>430,375</b>
<b>Total Cost of function District and Urban Administration</b>		<b>739,757</b>	<b>124,094</b>	<b>254,106</b>	<b>52,175</b>		<b>430,375</b>
<b>Total Cost of Administration</b>		<b>739,757</b>	<b>124,094</b>	<b>254,106</b>	<b>52,175</b>		<b>430,375</b>

# Vote: 597 Kyankwanzi 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>	246,007	228,181	216,734
Transfer of Urban Unconditional Grant - Wage	21,527	7,719	
Transfer of District Unconditional Grant - Wage	94,216	94,216	96,637
Other Transfers from Central Government	1,952	0	
Locally Raised Revenues	53,129	43,138	34,360
District Unconditional Grant - Non Wage	71,266	77,914	81,963
Conditional Grant to PAF monitoring	3,918	5,194	3,774
<i>Development Revenues</i>	20,500	8,083	16,000
District Unconditional Grant - Non Wage	20,500	8,083	16,000
<b>Total Revenues</b>	<b>266,507</b>	<b>236,264</b>	<b>232,734</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	246,007	228,040	216,734
Wage	115,743	105,435	87,833
Non Wage	130,264	122,605	128,901
<i>Development Expenditure</i>	20,500	8,083	16,000
Domestic Development	20,500	8,083	16,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>266,507</b>	<b>236,123</b>	<b>232,734</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	115,743	87,833				87,833
221002 Workshops and Seminars	6,048		6,048			6,048
221003 Staff Training	4,400		4,400			4,400
221007 Books, Periodicals and Newspapers	360		360			360
221008 Computer Supplies and IT Services	500		500			500
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
222003 Information and Communications Technology	538		538			538
224002 General Supply of Goods and Services	4,457		4,457			4,457
227001 Travel Inland	17,043		19,645	1,000		20,645
228002 Maintenance - Vehicles	4,000		4,000			4,000
228003 Maintenance Machinery, Equipment and Furniture	2,400		2,400			2,400
282181 Extra-Ordinary Items (Losses/Gain)	19,692		19,692			19,692
<b>Total Cost of Output 148101:</b>	<b>177,180</b>	<b>87,833</b>	<b>64,039</b>	<b>1,000</b>		<b>152,872</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
221008 Computer Supplies and IT Services	500		500			500
221011 Printing, Stationery, Photocopying and Binding	5,001		5,001			5,001
227001 Travel Inland	7,437		5,437			5,437
<b>Total Cost of Output 148102:</b>	<b>12,938</b>		<b>10,938</b>			<b>10,938</b>
<i>Output:148103 Budgeting and Planning Services</i>						

# Vote: 597 Kyankwanzi District

## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
211103	Allowances	500		500			500	
221008	Computer Supplies and IT Services	500		500			500	
221011	Printing, Stationery, Photocopying and Binding	4,000		2,000			2,000	
227001	Travel Inland	1,014		1,000			1,000	
<b>Total Cost of Output 148103:</b>		<b>6,014</b>		<b>4,000</b>			<b>4,000</b>	
<b>Output:148104 LG Expenditure management Services</b>								
211103	Allowances	6,400		8,400			8,400	
221008	Computer Supplies and IT Services	900		900			900	
221011	Printing, Stationery, Photocopying and Binding	9,663		12,663			12,663	
221012	Small Office Equipment	1,000		1,000			1,000	
221014	Bank Charges and other Bank related costs	2,000		2,000			2,000	
227001	Travel Inland	14,743		23,185			23,185	
<b>Total Cost of Output 148104:</b>		<b>34,706</b>		<b>48,148</b>			<b>48,148</b>	
<b>Output:148105 LG Accounting Services</b>								
211103	Allowances	500					0	
221008	Computer Supplies and IT Services	900		200			200	
221011	Printing, Stationery, Photocopying and Binding	3,712					0	
222003	Information and Communications Technology	600		200			200	
227001	Travel Inland	11,000		1,376			1,376	
<b>Total Cost of Output 148105:</b>		<b>16,712</b>		<b>1,776</b>			<b>1,776</b>	
<b>Total Cost of Higher LG Services</b>		<b>247,550</b>	<b>87,833</b>	<b>128,901</b>	<b>1,000</b>		<b>217,734</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:148172 Buildings &amp; Other Structures</b>								
231001	Non-Residential Buildings	10,000	0	0	13,000	0	13,000	
<b>Total LCIII: BUTEMBA T/C</b>		LCIV: KIBOGA WEST						<b>13,000</b>
<i>LCII: BUTEMBA WARD LCI: Not Specified</i>		<i>Renovation of the Department Store</i>		<i>Source:District Unconditional Grant - No</i>			<i>13,000</i>	
231007	Other Structures	5,000	0	0	2,000	0	2,000	
<b>Total LCIII: KYANKWANZI S/C</b>		LCIV: KIBOGA WEST						<b>2,000</b>
<i>LCII: BANDA LCI: Banda revenue check-point</i>		<i>Make-shift revenue Booth</i>		<i>Source:District Unconditional Grant - No</i>			<i>2,000</i>	
<b>Total Cost of Output 148172:</b>		<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	
<b>Output:148176 Office and IT Equipment (including Software)</b>								
231005	Machinery and Equipment	3,957	0	0	0	0	0	
<b>Total Cost of Output 148176:</b>		<b>3,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Capital Purchases</b>		<b>18,957</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>266,507</b>	<b>87,833</b>	<b>128,901</b>	<b>16,000</b>	<b>0</b>	<b>232,734</b>	
<b>Total Cost of Finance</b>		<b>266,507</b>	<b>87,833</b>	<b>128,901</b>	<b>16,000</b>	<b>0</b>	<b>232,734</b>	

# Vote: 597 Kyankwanzi 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>	365,997	428,367	415,838
Other Transfers from Central Government		26,960	
Conditional transfers to Councillors allowances and E:	55,680	55,680	60,120
Conditional transfers to DSC Operational Costs	27,582	27,581	23,686
Conditional transfers to Salary and Gratuity for LG ele	121,680	121,680	121,680
District Unconditional Grant - Non Wage	36,407	59,417	76,407
Conditional Grant to PAF monitoring	1,296	971	1,249
Locally Raised Revenues	38,993	56,797	48,993
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	20,559	20,560	32,183
Transfer of Urban Unconditional Grant - Wage	12,281	7,200	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	24,000	4,000	20,000
Locally Raised Revenues	20,000	0	20,000
LGMSD (Former LGDP)	4,000	4,000	
<b>Total Revenues</b>	<b>389,997</b>	<b>432,367</b>	<b>435,838</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	365,997	427,986	415,838
Wage	177,920	172,840	173,346
Non Wage	188,077	255,146	242,492
<i>Development Expenditure</i>	24,000	4,000	20,000
Domestic Development	24,000	4000	20,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>389,997</b>	<b>431,986</b>	<b>435,838</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	24,685	20,111				20,111
211103 Allowances	55,679		54,383			54,383
221002 Workshops and Seminars	8,000		8,000			8,000
221011 Printing, Stationery, Photocopying and Binding	1,915		1,915			1,915
221014 Bank Charges and other Bank related costs	1,947		1,947			1,947
221444 Salary and Gratuity for LG elected Political Leaders	121,680	121,680				121,680
227001 Travel Inland	16,000		59,644			59,644
228002 Maintenance - Vehicles	3,000		3,000			3,000
<b>Total Cost of Output 138201:</b>	<b>232,906</b>	<b>141,791</b>	<b>128,889</b>			<b>270,680</b>
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	8,155	8,155				8,155
221011 Printing, Stationery, Photocopying and Binding	2,127		2,127			2,127
227001 Travel Inland	3,000		14,062			14,062
<b>Total Cost of Output 138202:</b>	<b>13,282</b>	<b>8,155</b>	<b>16,189</b>			<b>24,344</b>



# Vote: 597 Kyankwanzi 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	
<b>Output:138203 LG staff recruitment services</b>								
211103	Allowances	7,000		10,266			10,266	
221001	Advertising and Public Relations	5,000					0	
221008	Computer Supplies and IT Services	0		2,800			2,800	
221011	Printing, Stationery, Photocopying and Binding	5,078		5,078			5,078	
221410	DSC Chair's Salaries	23,400	23,400				23,400	
224002	General Supply of Goods and Services	0		1,500			1,500	
227001	Travel Inland	0		4,042			4,042	
227004	Fuel, Lubricants and Oils	10,504					0	
<b>Total Cost of Output 138203:</b>		<b>50,982</b>	<b>23,400</b>	<b>23,686</b>			<b>47,086</b>	
<b>Output:138204 LG Land management services</b>								
211103	Allowances	4,650		6,804			6,804	
221011	Printing, Stationery, Photocopying and Binding	1,856		750			750	
221014	Bank Charges and other Bank related costs	267		267			267	
227001	Travel Inland	0		3,299			3,299	
227004	Fuel, Lubricants and Oils	1,000					0	
<b>Total Cost of Output 138204:</b>		<b>7,773</b>		<b>11,120</b>			<b>11,120</b>	
<b>Output:138205 LG Financial Accountability</b>								
211103	Allowances	4,400		10,400			10,400	
221011	Printing, Stationery, Photocopying and Binding	3,178		2,778			2,778	
227001	Travel Inland	7,180		1,838			1,838	
<b>Total Cost of Output 138205:</b>		<b>14,758</b>		<b>15,016</b>			<b>15,016</b>	
<b>Output:138206 LG Political and executive oversight</b>								
211103	Allowances	9,000		9,000			9,000	
227001	Travel Inland	14,796		14,796			14,796	
227004	Fuel, Lubricants and Oils	0		1,296			1,296	
<b>Total Cost of Output 138206:</b>		<b>23,796</b>		<b>25,092</b>			<b>25,092</b>	
<b>Output:138207 Standing Committees Services</b>								
211103	Allowances	9,000		9,000			9,000	
227001	Travel Inland	13,500		13,500			13,500	
<b>Total Cost of Output 138207:</b>		<b>22,500</b>		<b>22,500</b>			<b>22,500</b>	
<b>Total Cost of Higher LG Services</b>		<b>365,997</b>	<b>173,346</b>	<b>242,492</b>			<b>415,838</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:138275 Vehicles &amp; Other Transport Equipment</b>								
231004	Transport Equipment	20,000	0	0	20,000	0	20,000	
<b>Total LCIII: BUTEMBA T/C</b>		LCIV: KIBOGA WEST						<b>20,000</b>
LCII: BUTEMBA WARD		LCI: Not Specified		Procurement of a Vehicle		Source:Locally Raised Revenues		
<b>Total Cost of Output 138275:</b>		<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	
<b>Output:138278 Furniture and Fixtures (Non Service Delivery)</b>								
231006	Furniture and Fixtures	4,000					0	
<b>Total Cost of Output 138278:</b>		<b>4,000</b>					<b>0</b>	
<b>Total Cost of Capital Purchases</b>		<b>24,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	
<b>Total Cost of function Local Statutory Bodies</b>		<b>389,997</b>	<b>173,346</b>	<b>242,492</b>	<b>20,000</b>	<b>0</b>	<b>435,838</b>	
<b>Total Cost of Statutory Bodies</b>		<b>389,997</b>	<b>173,346</b>	<b>242,492</b>	<b>20,000</b>	<b>0</b>	<b>435,838</b>	

# Vote: 597 Kyankwanzi District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	90,169	109,196	370,500
Other Transfers from Central Government		4,440	
Conditional transfers to Production and Marketing	34,054	75,675	75,626
District Unconditional Grant - Non Wage	6,885	6,000	7,319
NAADS (Districts) - Wage		0	188,385
Transfer of District Unconditional Grant - Wage	19,854	19,856	60,499
Locally Raised Revenues	2,451	3,225	10,669
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
<i>Development Revenues</i>	1,268,608	1,076,337	1,097,402
Conditional Grant for NAADS	933,791	907,699	738,843
Other Transfers from Central Government	250,101	139,347	308,133
LGMSD (Former LGDP)	43,095	29,291	50,426
Conditional transfers to Production and Marketing	41,621	0	
<b>Total Revenues</b>	<b>1,358,777</b>	<b>1,185,533</b>	<b>1,467,903</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	90,169	80,061	370,500
Wage	46,779	19,856	276,886
Non Wage	43,390	60,205	93,614
<i>Development Expenditure</i>	1,268,608	1,055,771	1,097,402
Domestic Development	1,268,608	1,055,771.034	1,097,402
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,358,777</b>	<b>1,135,832</b>	<b>1,467,903</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

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

Output:018151 LLG Advisory Services (LLS)

# Vote: 597 Kyankwanzi District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	820,031	0	0	738,843	0	738,843
<b>Total LCIII: BUTEMBA S/C</b>		LCIV: KIBOGA WEST					<b>79,965</b>
LCII: BULAMULA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,328
LCII: BYERIMA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,328
LCII: KATOVU	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,328
LCII: KIKOMA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,328
LCII: MISAGO	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,328
LCII: NABITAKULI	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,328
<b>Total LCIII: BUTEMBA T/C</b>		LCIV: KIBOGA WEST					<b>71,244</b>
LCII: BUKWIRI WARD	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		17,811
LCII: BUTEMBA WARD	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		17,811
LCII: KATANABIRWA WARD	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		17,811
LCII: LWEBISIRIZA WARD	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		17,811
<b>Total LCIII: GAYAZA S/C</b>		LCIV: KIBOGA WEST					<b>64,233</b>
LCII: GAYAZA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		17,811
LCII: KIRYAJJOBYO	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		17,811
LCII: KIYUNI	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		17,811
LCII: LUWUUNA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		10,800
<b>Total LCIII: KYANKWANZI S/C</b>		LCIV: KIBOGA WEST					<b>79,965</b>
LCII: BANDA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,328
LCII: GGALA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,328
LCII: KYANKWANZI	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,328
LCII: LUBIRI	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,328
LCII: LWEBISANJA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,328
LCII: RWEMIGANDA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,328
<b>Total LCIII: MULAGI S/C</b>		LCIV: KIBOGA WEST					<b>71,244</b>
LCII: KALAGI	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		17,811
LCII: KIGANDO	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		17,811
LCII: KIWAGUZI	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		17,811
LCII: LUWAWU	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		17,811
<b>Total LCIII: NSAMBYA S/C</b>		LCIV: KIBOGA WEST					<b>104,128</b>
LCII: BANANYWA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,016
LCII: KATUUGO	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,016
LCII: KIGANDO	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,016
LCII: KIKONDA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,016
LCII: KIRYANONGO	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,016
LCII: KYAKABUGA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,016
LCII: MUJUNZA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,016
LCII: NTUNDA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		13,016
<b>Total LCIII: NTWETWE S/C</b>		LCIV: KIBOGA WEST					<b>112,492</b>
LCII: BUGOMOLWA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		10,546
LCII: BULAGWE	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		10,546
LCII: KAYINDIYINDI	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		10,546
LCII: KITABONA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		10,546
LCII: KITWALA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		10,546
LCII: MUWANGI	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		10,546
LCII: NATYOLO	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		10,546
LCII: NKANDWA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		10,546
LCII: NTIBA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		10,546
LCII: SIRIMULA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		17,577
<b>Total LCIII: NTWETWE T.C</b>		LCIV: KIBOGA WEST					<b>71,244</b>
LCII: KIGOMA WARD	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		17,811
LCII: KISOJJO WARD	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		17,811
LCII: NTUUTI WARD	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		17,811

# Vote: 597 Kyankwanzi District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		17,811
<b>Total LCIII: WATTUBA S/C</b>		LCIV: KIBOGA WEST					<b>84,326</b>
LCII: KIDUUMI	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		12,047
LCII: KISOLOZA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		12,047
LCII: LWANSAMA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		12,047
LCII: MASODDE	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		12,047
LCII: NABULEMBEKO	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		12,047
LCII: NAKITEMBE	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		12,047
LCII: WATTUBA	LCI: Not Specified	Support to NAADs Farmers			Source: Conditional Grant for NAADS		12,047
<b>Total Cost of Output 018151:</b>		<b>820,031</b>	<b>0</b>	<b>0</b>	<b>738,843</b>	<b>0</b>	<b>738,843</b>
<b>Total Cost of Lower Local Services</b>		<b>820,031</b>	<b>0</b>	<b>0</b>	<b>738,843</b>	<b>0</b>	<b>738,843</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
211101	General Staff Salaries	0	188,385				188,385
221011	Printing, Stationery, Photocopying and Binding	588			588		588
227001	Travel Inland	5,000			5,000		5,000
<b>Total Cost of Output 018101:</b>		<b>5,588</b>	<b>188,385</b>		<b>5,588</b>		<b>193,973</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	17,000					0
212101	Social Security Contributions (NSSF)	12,402					0
221002	Workshops and Seminars	12,294					0
221007	Books, Periodicals and Newspapers	1,562		1,562			1,562
221011	Printing, Stationery, Photocopying and Binding	2,556					0
224002	General Supply of Goods and Services	2,022		2,022			2,022
227001	Travel Inland	52,344		3,459			3,459
228002	Maintenance - Vehicles	6,000					0
228004	Maintenance Other	9,035					0
<b>Total Cost of Output 018102:</b>		<b>115,215</b>		<b>7,043</b>			<b>7,043</b>
<b>Total Cost of Higher LG Services</b>		<b>120,803</b>	<b>188,385</b>	<b>7,043</b>	<b>5,588</b>		<b>201,016</b>
<b>Total Cost of function Agricultural Advisory Services</b>		<b>940,834</b>	<b>188,385</b>	<b>7,043</b>	<b>744,431</b>	<b>0</b>	<b>939,859</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	19,854	60,499				60,499
221011	Printing, Stationery, Photocopying and Binding	1,248		1,248			1,248
221014	Bank Charges and other Bank related costs	1,500		1,500			1,500
221408	Agricultural Extension wage	26,925	28,002				28,002
227001	Travel Inland	5,564		10,439			10,439
228004	Maintenance Other	6,100		2,500	3,600		6,100
<b>Total Cost of Output 018201:</b>		<b>61,191</b>	<b>88,501</b>	<b>15,687</b>	<b>3,600</b>		<b>107,788</b>
<b>Output:018202 Crop disease control and marketing</b>							
224002	General Supply of Goods and Services	93,628		12,648	3,628		16,276
227001	Travel Inland	2,095		3,638			3,638
<b>Total Cost of Output 018202:</b>		<b>95,723</b>		<b>16,286</b>	<b>3,628</b>		<b>19,914</b>
<b>Output:018204 Livestock Health and Marketing</b>							
221011	Printing, Stationery, Photocopying and Binding	0		2,248			2,248
221014	Bank Charges and other Bank related costs	0		400			400
223005	Electricity	0		1,500			1,500

# Vote: 597 Kyankwanzi District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
224002	General Supply of Goods and Services	72,458			68,758		68,758	
227001	Travel Inland	8,996		30,883			30,883	
227004	Fuel, Lubricants and Oils	0			77,527		77,527	
228004	Maintenance Other	534					0	
<b>Total Cost of Output 018204:</b>		<b>81,988</b>		<b>35,031</b>	<b>146,285</b>		<b>181,316</b>	
<b>Output:018205 Fisheries regulation</b>								
227001	Travel Inland	1,892		1,492			1,492	
<b>Total Cost of Output 018205:</b>		<b>1,892</b>		<b>1,492</b>			<b>1,492</b>	
<b>Output:018206 Vermin control services</b>								
224002	General Supply of Goods and Services	0		2,000			2,000	
227001	Travel Inland	0		1,900			1,900	
<b>Total Cost of Output 018206:</b>		<b>0</b>		<b>3,900</b>			<b>3,900</b>	
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>								
224002	General Supply of Goods and Services	12,795		2,240	10,295		12,535	
227001	Travel Inland	1,647		3,517			3,517	
227004	Fuel, Lubricants and Oils	2,145					0	
<b>Total Cost of Output 018207:</b>		<b>16,587</b>		<b>5,757</b>	<b>10,295</b>		<b>16,052</b>	
<b>Total Cost of Higher LG Services</b>		<b>257,381</b>	<b>88,501</b>	<b>78,152</b>	<b>163,808</b>		<b>330,462</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018272 Buildings &amp; Other Structures (Administrative)</b>								
231001	Non-Residential Buildings	44,837	0	0	77,418	0	77,418	
<b>Total LCIII: BUTEMBA S/C</b>							<b>15,000</b>	
LCII: NABITAKULI LCI: Not Specified		Construction of information center at Butemba SCH Source:LGMSD (Former LGDP)						15,000
<b>Total LCIII: BUTEMBA T/C</b>							<b>62,418</b>	
LCII: BUKWIRI WARD LCI: Not Specified		construction of information center at Kyankwanzi Dis Source:LGMSD (Former LGDP)						62,418
<b>Total Cost of Output 018272:</b>		<b>44,837</b>	<b>0</b>	<b>0</b>	<b>77,418</b>	<b>0</b>	<b>77,418</b>	
<b>Output:018280 Valley dam construction</b>								
231007	Other Structures	100,000	0	0	111,745	0	111,745	
<b>Total LCIII: BUTEMBA T/C</b>							<b>18,000</b>	
LCII: LWEBISIRIZA WARD LCI: katanabirwa cell		Valley dam land fenced at katanabirwa cell. Source:Conditional transfers to Producti						18,000
<b>Total LCIII: KYANKWANZI S/C</b>							<b>93,745</b>	
LCII: KYANKWANZI LCI: Not Specified		Construction of watering points Source:Other Transfers from Central Go						93,745
<b>Total Cost of Output 018280:</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>111,745</b>	<b>0</b>	<b>111,745</b>	
<b>Output:018283 Livestock market construction</b>								
231007	Other Structures	10,000					0	
<b>Total Cost of Output 018283:</b>		<b>10,000</b>					<b>0</b>	
<b>Total Cost of Capital Purchases</b>		<b>154,837</b>	<b>0</b>	<b>0</b>	<b>189,163</b>	<b>0</b>	<b>189,163</b>	
<b>Total Cost of function District Production Services</b>		<b>412,217</b>	<b>88,501</b>	<b>78,152</b>	<b>352,971</b>	<b>0</b>	<b>519,625</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>								
221002	Workshops and Seminars	5,726					0	
227001	Travel Inland	0		8,419			8,419	
<b>Total Cost of Output 018301:</b>		<b>5,726</b>		<b>8,419</b>			<b>8,419</b>	
<b>Total Cost of Higher LG Services</b>		<b>5,726</b>		<b>8,419</b>			<b>8,419</b>	
<b>Total Cost of function District Commercial Services</b>		<b>5,726</b>		<b>8,419</b>			<b>8,419</b>	
<b>Total Cost of Production and Marketing</b>		<b>1,358,777</b>	<b>276,886</b>	<b>93,614</b>	<b>1,097,402</b>	<b>0</b>	<b>1,467,903</b>	

# Vote: 597 Kyankwanzi 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>	503,380	896,229	1,155,630
Conditional Grant to PHC- Non wage	83,799	83,799	83,799
Conditional Grant to PHC Salaries	342,983	671,102	1,024,008
District Unconditional Grant - Non Wage	6,000	0	4,000
Other Transfers from Central Government		76,114	
Transfer of District Unconditional Grant - Wage	8,926	8,924	
Transfer of Urban Unconditional Grant - Wage	16,984	10,984	
Locally Raised Revenues	866	1,483	
Conditional Grant to NGO Hospitals	43,822	43,823	43,822
<i>Development Revenues</i>	65,686	37,787	59,366
LGMSD (Former LGDP)	6,324	0	
Conditional Grant to PHC - development	59,362	37,787	59,366
<b>Total Revenues</b>	<b>569,067</b>	<b>934,016</b>	<b>1,214,996</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	503,380	895,978	1,155,630
Wage	368,893	684,533	1,024,008
Non Wage	134,487	211,445	131,621
<i>Development Expenditure</i>	65,686	37,787	59,366
Domestic Development	65,686	37,787.065	59,366
Donor Development		0	0
<b>Total Expenditure</b>	<b>569,067</b>	<b>933,765</b>	<b>1,214,996</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:088152 NGO Hospital Services (LLS.)</b>						
263104 Transfers to other gov't units(current)	43,822	0	43,822	0	0	43,822
<b>Total LCIII: BUTEMBA T/C</b>			LCIV: KIBOGA WEST			<b>8,000</b>
LCII: BUKWIRI WARD LCI: Not Specified	Bukwiri C.O.U HC 11		Source:Conditional Grant to NGO Hospit			8,000
<b>Total LCIII: KYANKWANZI S/C</b>			LCIV: KIBOGA WEST			<b>13,822</b>
LCII: LUBIRI LCI: Not Specified	St.Balikuddembe HC 111		Source:Conditional Grant to NGO Hospit			13,822
<b>Total LCIII: MULAGI S/C</b>			LCIV: KIBOGA WEST			<b>8,000</b>
LCII: LUWAWU LCI: Not Specified	St.Noah Vvumba HC 11		Source:Conditional Grant to NGO Hospit			8,000
<b>Total LCIII: NTWETWE T.C</b>			LCIV: KIBOGA WEST			<b>6,000</b>
LCII: KISOJJO WARD LCI: Not Specified	St.Tereza Ndibata HC 11		Source:Conditional Grant to NGO Hospit			6,000
<b>Total LCIII: WATTUBA S/C</b>			LCIV: KIBOGA WEST			<b>8,000</b>
LCII: MASODDE LCI: Not Specified	Masodde Social Service Center HC 11		Source:Conditional Grant to NGO Hospit			8,000
	<b>Total Cost of Output 088152:</b>	43,822	0	43,822	0	43,822
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						

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## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	46,175	0	46,175	0	0	46,175
<b>Total LCIII: BUTEMBA T/C</b>		LCIV: KIBOGA WEST					<b>3,200</b>
LCII: BUTEMBA WARD	LCI: Not Specified	<i>Butemba HC 111</i>			Source: Conditional Grant to PHC NGO		3,200
<b>Total LCIII: GAYAZA S/C</b>		LCIV: KIBOGA WEST					<b>5,800</b>
LCII: KIYUNI	LCI: Not Specified	<i>Kiyuni HC 111</i>			Source: Conditional Grant to PHC NGO		3,200
LCII: LUWUUNA	LCI: Not Specified	<i>Kisala HC 11</i>			Source: Conditional Grant to PHC NGO		2,600
<b>Total LCIII: KYANKWANZI S/C</b>		LCIV: KIBOGA WEST					<b>5,800</b>
LCII: BANDA	LCI: Not Specified	<i>Banda HC 11</i>			Source: Conditional Grant to PHC NGO		2,600
LCII: KYANKWANZI	LCI: Not Specified	<i>Kyankwanzi HC 111</i>			Source: Conditional Grant to PHC NGO		3,200
<b>Total LCIII: MULAGI S/C</b>		LCIV: KIBOGA WEST					<b>3,200</b>
LCII: KIGANDO	LCI: Not Specified	<i>Nalinya Ndagire HC 111</i>			Source: Conditional Grant to PHC NGO		3,200
<b>Total LCIII: NSAMBYA S/C</b>		LCIV: KIBOGA WEST					<b>8,400</b>
LCII: BANANYWA	LCI: Not Specified	<i>Bananywa HC 11</i>			Source: Conditional Grant to PHC NGO		2,600
LCII: KIKONDA	LCI: Not Specified	<i>Kikonda HC 111</i>			Source: Conditional Grant to PHC NGO		3,200
LCII: MUJUNZA	LCI: Not Specified	<i>Mujunza HC 11</i>			Source: Conditional Grant to PHC NGO		2,600
<b>Total LCIII: NTWETWE S/C</b>		LCIV: KIBOGA WEST					<b>2,600</b>
LCII: SIRIMULA	LCI: Not Specified	<i>Sirimula HC 11</i>			Source: Conditional Grant to PHC NGO		2,600
<b>Total LCIII: NTWETWE T.C</b>		LCIV: KIBOGA WEST					<b>11,975</b>
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	<i>Ntwetwe HC IV</i>			Source: Conditional Grant to PHC NGO		11,975
<b>Total LCIII: WATTUBA S/C</b>		LCIV: KIBOGA WEST					<b>5,200</b>
LCII: LWANSAMA	LCI: Not Specified	<i>Kikolimbo HC 11</i>			Source: Conditional Grant to PHC NGO		2,600
LCII: NAKITEMBE	LCI: Not Specified	<i>Nakitembe HC 11</i>			Source: Conditional Grant to PHC NGO		2,600
<b>Total Cost of Output 088154:</b>		<b>46,175</b>	<b>0</b>	<b>46,175</b>	<b>0</b>	<b>0</b>	<b>46,175</b>
<b>Total Cost of Lower Local Services</b>		<b>89,997</b>	<b>0</b>	<b>89,997</b>	<b>0</b>	<b>0</b>	<b>89,997</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	25,910					0
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221014	Bank Charges and other Bank related costs	1,367		1,367			1,367
221407	District PHC wage	342,983	1,024,008				1,024,008
224002	General Supply of Goods and Services	3,000		3,000			3,000
227001	Travel Inland	27,172		21,610			21,610
228002	Maintenance - Vehicles	8,000		8,000			8,000
<b>Total Cost of Output 088101:</b>		<b>409,432</b>	<b>1,024,008</b>	<b>34,977</b>			<b>1,058,985</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
227001	Travel Inland	3,952		6,648			6,648
<b>Total Cost of Output 088106:</b>		<b>3,952</b>		<b>6,648</b>			<b>6,648</b>
<b>Total Cost of Higher LG Services</b>		<b>413,384</b>	<b>1,024,008</b>	<b>41,625</b>			<b>1,065,633</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	0	0	0	56,004	0	56,004
<b>Total LCIII: BUTEMBA S/C</b>		LCIV: KIBOGA WEST					<b>16,004</b>
LCII: BYERIMA	LCI: Not Specified	<i>Partial construction of Byerima health center II</i>		Source: Conditional Grant to PHC - devel		16,004	
<b>Total LCIII: BUTEMBA T/C</b>		LCIV: KIBOGA WEST					<b>8,000</b>
LCII: BUKWIRI WARD	LCI: Not Specified	<i>Installation of hydro power at Butemba HCIII</i>		Source: Conditional Grant to PHC - devel		8,000	
<b>Total LCIII: GAYAZA S/C</b>		LCIV: KIBOGA WEST					<b>20,000</b>
LCII: KIRYAJOBYO	LCI: Not Specified	<i>Copletion of Kikubya Health center II</i>		Source: Conditional Grant to PHC - devel		20,000	
<b>Total LCIII: NTWETWE T.C</b>		LCIV: KIBOGA WEST					<b>12,000</b>
LCII: NTWETWE CENTRAL WA	LCI: Not Specified	<i>Completion of the fence for Ntwete HCIV</i>		Source: Conditional Grant to PHC - devel		12,000	
231002	Residential Buildings	65,686					0





# Vote: 597 Kyankwanzi 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>	5,280,308	5,300,683	5,630,741
District Unconditional Grant - Non Wage	2,213	12,617	6,000
Conditional Grant to Secondary Education	237,267	237,267	247,894
Locally Raised Revenues	3,602	12,517	7,656
Other Transfers from Central Government		1,056	
Transfer of District Unconditional Grant - Wage	27,099	27,100	47,942
Conditional transfers to School Inspection Grant	18,164	18,164	25,971
Conditional Grant to Secondary Salaries	914,089	914,089	995,588
Conditional Grant to Primary Education	323,597	323,597	238,688
Conditional Grant to Primary Salaries	3,754,276	3,754,276	4,061,002
<i>Development Revenues</i>	487,874	312,869	497,559
LGMSD (Former LGDP)	20,603	10,603	14,907
Other Transfers from Central Government	2,851	2,861	
Conditional Grant to SFG	464,420	299,405	482,652
<b>Total Revenues</b>	<b>5,768,182</b>	<b>5,613,553</b>	<b>6,128,300</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,280,308	5,300,210	5,630,741
Wage	4,695,464	4,695,464	5,104,532
Non Wage	584,844	604,746	526,209
<i>Development Expenditure</i>	487,874	312,870	497,559
Domestic Development	487,874	312,869,558	497,559
Donor Development		0	0
<b>Total Expenditure</b>	<b>5,768,182</b>	<b>5,613,080</b>	<b>6,128,300</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>						

Output:078151 Primary Schools Services UPE (LLS)

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grants(current)		323,597	0	238,688	0	0	238,688
<b>Total LCIII: BUTEMBA S/C</b>		LCIV: KIBOGA WEST					<b>34,659</b>
LCII: BULAMULA	LCI: Not Specified	Buguluma			Source: Conditional Grant to Primary Ed		2,800
LCII: BULAMULA	LCI: Not Specified	Namukozi			Source: Conditional Grant to Primary Ed		1,386
LCII: BYERIMA	LCI: Not Specified	Byerima			Source: Conditional Grant to Primary Ed		4,511
LCII: BYERIMA	LCI: Not Specified	Bugondi Public			Source: Conditional Grant to Primary Ed		1,365
LCII: KATOVU	LCI: Not Specified	Kanywamahuri			Source: Conditional Grant to Primary Ed		1,098
LCII: KATOVU	LCI: Not Specified	Rwenjiri			Source: Conditional Grant to Primary Ed		1,003
LCII: KATOVU	LCI: Not Specified	Kijubya			Source: Conditional Grant to Primary Ed		1,338
LCII: KATOVU	LCI: Not Specified	Kagalama			Source: Conditional Grant to Primary Ed		1,091
LCII: KIKOMA	LCI: Not Specified	Lwendagi			Source: Conditional Grant to Primary Ed		1,127
LCII: KIKOMA	LCI: Not Specified	Kaseeta			Source: Conditional Grant to Primary Ed		1,789
LCII: KIKOMA	LCI: Not Specified	Bikoma C/U			Source: Conditional Grant to Primary Ed		3,093
LCII: MISAGO	LCI: Not Specified	Bisiika			Source: Conditional Grant to Primary Ed		3,001
LCII: MISAGO	LCI: Not Specified	Kyabajojo			Source: Conditional Grant to Primary Ed		4,300
LCII: MISAGO	LCI: Not Specified	Kabagaya			Source: Conditional Grant to Primary Ed		2,661
LCII: NABITAKULI	LCI: Not Specified	Kayunga R/C			Source: Conditional Grant to Primary Ed		2,723
LCII: NABITAKULI	LCI: Not Specified	Kiteredde Community			Source: Conditional Grant to Primary Ed		1,372
<b>Total LCIII: BUTEMBA T/C</b>		LCIV: KIBOGA WEST					<b>6,463</b>
LCII: BUKWIRI WARD	LCI: Not Specified	Lwamagali			Source: Conditional Grant to Primary Ed		2,699
LCII: BUKWIRI WARD	LCI: Not Specified	Bukwiri C/U			Source: Conditional Grant to Primary Ed		3,764
<b>Total LCIII: GAYAZA S/C</b>		LCIV: KIBOGA WEST					<b>27,721</b>
LCII: KIRYAJJOBYO	LCI: Not Specified	Kasimbi			Source: Conditional Grant to Primary Ed		1,770
LCII: KIRYAJJOBYO	LCI: Not Specified	Kiteredde R/C			Source: Conditional Grant to Primary Ed		1,563
LCII: KIRYAJJOBYO	LCI: Not Specified	Kamudindi			Source: Conditional Grant to Primary Ed		1,760
LCII: KIRYAJJOBYO	LCI: Not Specified	Kiryajjoby			Source: Conditional Grant to Primary Ed		2,038
LCII: KIYUNI	LCI: Not Specified	Kalungu R/C			Source: Conditional Grant to Primary Ed		1,324
LCII: KIYUNI	LCI: Not Specified	Nankandula			Source: Conditional Grant to Primary Ed		2,776
LCII: KIYUNI	LCI: Not Specified	King Kalema			Source: Conditional Grant to Primary Ed		1,568
LCII: KIYUNI	LCI: Not Specified	Kyamulalama			Source: Conditional Grant to Primary Ed		2,239
LCII: KIYUNI	LCI: Not Specified	Nkondo			Source: Conditional Grant to Primary Ed		1,511
LCII: LUWUUNA	LCI: Not Specified	Butambuka			Source: Conditional Grant to Primary Ed		2,862
LCII: LUWUUNA	LCI: Not Specified	Kisala			Source: Conditional Grant to Primary Ed		3,236
LCII: LUWUUNA	LCI: Not Specified	Kasubi Community			Source: Conditional Grant to Primary Ed		1,535
LCII: LUWUUNA	LCI: Not Specified	Kikuubya			Source: Conditional Grant to Primary Ed		3,538
<b>Total LCIII: KYANKWANZI S/C</b>		LCIV: KIBOGA WEST					<b>21,094</b>
LCII: BANDA	LCI: Not Specified	Banda			Source: Conditional Grant to Primary Ed		2,100
LCII: GGALA	LCI: Not Specified	Gala			Source: Conditional Grant to Primary Ed		1,669
LCII: GGALA	LCI: Not Specified	Masodde Stand.Buwaga			Source: Conditional Grant to Primary Ed		1,068
LCII: KYANKWANZI	LCI: Not Specified	Kayanja Army School			Source: Conditional Grant to Primary Ed		1,410
LCII: KYANKWANZI	LCI: Not Specified	Nteyera			Source: Conditional Grant to Primary Ed		1,271
LCII: KYANKWANZI	LCI: Not Specified	Rwomujubwe			Source: Conditional Grant to Primary Ed		2,172
LCII: KYANKWANZI	LCI: Not Specified	Kayanja			Source: Conditional Grant to Primary Ed		2,004
LCII: LUBIRI	LCI: Not Specified	Kyankwanzi St. Kizito			Source: Conditional Grant to Primary Ed		1,894
LCII: LUBIRI	LCI: Not Specified	Lubiri			Source: Conditional Grant to Primary Ed		1,343
LCII: LWEBISANJA	LCI: Not Specified	Kasejjere			Source: Conditional Grant to Primary Ed		1,961
LCII: LWEBISANJA	LCI: Not Specified	Rwengaju			Source: Conditional Grant to Primary Ed		1,535
LCII: RWEMIGANDA	LCI: Not Specified	Sunga			Source: Conditional Grant to Primary Ed		993
LCII: RWEMIGANDA	LCI: Not Specified	Kitegwa			Source: Conditional Grant to Primary Ed		1,674
<b>Total LCIII: MULAGI S/C</b>		LCIV: KIBOGA WEST					<b>17,489</b>
LCII: KALAGI	LCI: Not Specified	Kikabala			Source: Conditional Grant to Primary Ed		1,046
LCII: KIGANDO	LCI: Not Specified	Mulagi			Source: Conditional Grant to Primary Ed		2,580
LCII: KIGANDO	LCI: Not Specified	St. Joseph Kigando			Source: Conditional Grant to Primary Ed		2,110
LCII: KIWAGUZI	LCI: Not Specified	Kiwaguzi			Source: Conditional Grant to Primary Ed		1,770

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: KIWAGUZI	LCI: Not Specified	Bumbiri			Source: Conditional Grant to Primary Ed		1,851
LCII: KIWAGUZI	LCI: Not Specified	Kiteredde			Source: Conditional Grant to Primary Ed		1,611
LCII: KIWAGUZI	LCI: Not Specified	Kampiri Islamic			Source: Conditional Grant to Primary Ed		1,770
LCII: KIWAGUZI	LCI: Not Specified	Kiboga Parents			Source: Conditional Grant to Primary Ed		2,072
LCII: LUWAWU	LCI: Not Specified	Vvumba St. Joseph			Source: Conditional Grant to Primary Ed		2,680
<b>Total LCIII: NSAMBYA S/C</b>					LCIV: KIBOGA WEST		<b>47,290</b>
LCII: BANANYWA	LCI: Not Specified	Kigabwa			Source: Conditional Grant to Primary Ed		1,952
LCII: BANANYWA	LCI: Not Specified	Bukhari			Source: Conditional Grant to Primary Ed		1,698
LCII: BANANYWA	LCI: Not Specified	Bulongo			Source: Conditional Grant to Primary Ed		1,302
LCII: BANANYWA	LCI: Not Specified	Bananya			Source: Conditional Grant to Primary Ed		2,469
LCII: KATUUGO	LCI: Not Specified	Katuugo Public			Source: Conditional Grant to Primary Ed		2,057
LCII: KATUUGO	LCI: Not Specified	Kijogolo			Source: Conditional Grant to Primary Ed		2,014
LCII: KATUUGO	LCI: Not Specified	Katuugo (Kigando)			Source: Conditional Grant to Primary Ed		1,453
LCII: KATUUGO	LCI: Not Specified	Kilimbi Parents			Source: Conditional Grant to Primary Ed		2,795
LCII: KATUUGO	LCI: Not Specified	Kitesa			Source: Conditional Grant to Primary Ed		1,309
LCII: KIGANDO	LCI: Not Specified	Kigando Public			Source: Conditional Grant to Primary Ed		2,795
LCII: KIKONDA	LCI: Not Specified	Kigangazi			Source: Conditional Grant to Primary Ed		2,206
LCII: KIKONDA	LCI: Not Specified	Kikonda			Source: Conditional Grant to Primary Ed		4,732
LCII: KIRYANONGO	LCI: Not Specified	Mbaali			Source: Conditional Grant to Primary Ed		1,861
LCII: KIRYANONGO	LCI: Not Specified	Mbogobbiri			Source: Conditional Grant to Primary Ed		2,992
LCII: KIRYANONGO	LCI: Not Specified	Kiryانونو			Source: Conditional Grant to Primary Ed		2,513
LCII: KYAKABUGA	LCI: Not Specified	Kyakabuga			Source: Conditional Grant to Primary Ed		2,326
LCII: MUJUNZA	LCI: Not Specified	Lwengo			Source: Conditional Grant to Primary Ed		2,450
LCII: MUJUNZA	LCI: Not Specified	Mujunza Quran			Source: Conditional Grant to Primary Ed		3,116
LCII: NTUNDA	LCI: Not Specified	Ntunda			Source: Conditional Grant to Primary Ed		3,581
LCII: NTUNDA	LCI: Not Specified	Ndaweringa			Source: Conditional Grant to Primary Ed		1,669
<b>Total LCIII: NTWETWE S/C</b>					LCIV: KIBOGA WEST		<b>42,773</b>
LCII: BUGOMOLWA	LCI: Not Specified	Magala Memorial			Source: Conditional Grant to Primary Ed		2,340
LCII: BUGOMOLWA	LCI: Not Specified	Bugomolwa			Source: Conditional Grant to Primary Ed		2,575
LCII: BUGOMOLWA	LCI: Not Specified	Kasoolo SDA			Source: Conditional Grant to Primary Ed		1,439
LCII: BUGOMOLWA	LCI: Not Specified	Kabuwuka			Source: Conditional Grant to Primary Ed		1,439
LCII: BULAGWE	LCI: Not Specified	Kiryانونو R/C			Source: Conditional Grant to Primary Ed		2,019
LCII: BULAGWE	LCI: Not Specified	Bulagwe			Source: Conditional Grant to Primary Ed		1,789
LCII: KAYINDIYINDI	LCI: Not Specified	Kayindiyindi			Source: Conditional Grant to Primary Ed		1,798
LCII: KITWALA	LCI: Not Specified	Kitwala			Source: Conditional Grant to Primary Ed		2,800
LCII: MUWANGI	LCI: Not Specified	St. Joseph Nakalama			Source: Conditional Grant to Primary Ed		2,321
LCII: MUWANGI	LCI: Not Specified	St. Balikuddembe			Source: Conditional Grant to Primary Ed		2,584
LCII: MUWANGI	LCI: Not Specified	Nzoo			Source: Conditional Grant to Primary Ed		2,230
LCII: NATYOLE	LCI: Not Specified	St. Charles Natyole			Source: Conditional Grant to Primary Ed		1,611
LCII: NKANDWA	LCI: Not Specified	Nkandwa Muslim			Source: Conditional Grant to Primary Ed		1,669
LCII: NTIBA	LCI: Not Specified	Kyabasita			Source: Conditional Grant to Primary Ed		3,514
LCII: NTIBA	LCI: Not Specified	Kiryamakobe			Source: Conditional Grant to Primary Ed		1,937
LCII: SIRIMULA	LCI: Not Specified	Bambala			Source: Conditional Grant to Primary Ed		1,789
LCII: SIRIMULA	LCI: Not Specified	Sirimula			Source: Conditional Grant to Primary Ed		2,004
LCII: SIRIMULA	LCI: Not Specified	Nsambya			Source: Conditional Grant to Primary Ed		2,690
LCII: SIRIMULA	LCI: Not Specified	Kambuzi			Source: Conditional Grant to Primary Ed		2,306
LCII: SIRIMULA	LCI: Not Specified	Degeya			Source: Conditional Grant to Primary Ed		1,918
<b>Total LCIII: NTWETWE T.C</b>					LCIV: KIBOGA WEST		<b>4,550</b>
LCII: KISOJJO WARD	LCI: Not Specified	Kisojjo			Source: Conditional Grant to Primary Ed		2,374
LCII: KISOJJO WARD	LCI: Not Specified	Ndibata			Source: Conditional Grant to Primary Ed		2,177
<b>Total LCIII: WATTUBA S/C</b>					LCIV: KIBOGA WEST		<b>36,648</b>
LCII: KIDUUMI	LCI: Not Specified	Kisozi			Source: Conditional Grant to Primary Ed		1,611
LCII: KIDUUMI	LCI: Not Specified	Nakakabala			Source: Conditional Grant to Primary Ed		1,357
LCII: KIDUUMI	LCI: Not Specified	Gayaza C/U			Source: Conditional Grant to Primary Ed		948

# Vote: 597 Kyankwanzi 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: KIDUUMI	LCI: Not Specified	<i>Kanyogoga</i>			Source: Conditional Grant to Primary Ed		1,439
LCII: KISOLOZA	LCI: Not Specified	<i>Kikajjo</i>			Source: Conditional Grant to Primary Ed		2,824
LCII: KISOLOZA	LCI: Not Specified	<i>Kiryamasasa</i>			Source: Conditional Grant to Primary Ed		1,468
LCII: KISOLOZA	LCI: Not Specified	<i>Kasambya</i>			Source: Conditional Grant to Primary Ed		3,965
LCII: LWANSAMA	LCI: Not Specified	<i>Kabanga</i>			Source: Conditional Grant to Primary Ed		1,482
LCII: LWANSAMA	LCI: Not Specified	<i>Kikolimbo Islamic</i>			Source: Conditional Grant to Primary Ed		955
LCII: LWANSAMA	LCI: Not Specified	<i>Kiyombya</i>			Source: Conditional Grant to Primary Ed		3,730
LCII: MASODDE	LCI: Not Specified	<i>Goodwill Masodde</i>			Source: Conditional Grant to Primary Ed		1,324
LCII: MASODDE	LCI: Not Specified	<i>Masodde Muslim</i>			Source: Conditional Grant to Primary Ed		2,709
LCII: NABULEMBEKO	LCI: Not Specified	<i>Nabulembeko</i>			Source: Conditional Grant to Primary Ed		1,798
LCII: NAKITEMBE	LCI: Not Specified	<i>Lubuga</i>			Source: Conditional Grant to Primary Ed		1,640
LCII: NAKITEMBE	LCI: Not Specified	<i>Kirangazi</i>			Source: Conditional Grant to Primary Ed		1,252
LCII: NAKITEMBE	LCI: Not Specified	<i>Nabidondolo</i>			Source: Conditional Grant to Primary Ed		2,498
LCII: WATTUBA	LCI: Not Specified	<i>Kitabowa</i>			Source: Conditional Grant to Primary Ed		1,645
LCII: WATTUBA	LCI: Not Specified	<i>Kalukwaju</i>			Source: Conditional Grant to Primary Ed		1,377
LCII: WATTUBA	LCI: Not Specified	<i>Kiremeera</i>			Source: Conditional Grant to Primary Ed		2,628
<b>Total Cost of Output 078151:</b>		<b>323,597</b>	<b>0</b>	<b>238,688</b>	<b>0</b>	<b>0</b>	<b>238,688</b>
<b>Total Cost of Lower Local Services</b>		<b>323,597</b>	<b>0</b>	<b>238,688</b>	<b>0</b>	<b>0</b>	<b>238,688</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
221405	Primary Teachers' Salaries	3,754,276	4,061,002				4,061,002
227001	Travel Inland	6,605		1,655	7,200		8,855
<b>Total Cost of Output 078101:</b>		<b>3,760,881</b>	<b>4,061,002</b>	<b>1,655</b>	<b>7,200</b>		<b>4,069,857</b>
<b>Total Cost of Higher LG Services</b>		<b>3,760,881</b>	<b>4,061,002</b>	<b>1,655</b>	<b>7,200</b>		<b>4,069,857</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	336,218	0	0	223,105	0	223,105
<b>Total LCIII: BUTEMBA S/C</b>					LCIV: KIBOGA WEST		<b>44,621</b>
LCII: GAYAZA	LCI: Kijubya P/S				Classroom, Office and Store construction	Source: Conditional Grant to SFG	44,621
<b>Total LCIII: BUTEMBA T/C</b>					LCIV: KIBOGA WEST		<b>44,621</b>
LCII: BUTEMBA WARD	LCI: Kagalama P/S				Classroom, Office and Store construction	Source: Conditional Grant to SFG	44,621
<b>Total LCIII: NSAMBYA S/C</b>					LCIV: KIBOGA WEST		<b>44,621</b>
LCII: KYANKWANZI	LCI: Ndaweringa P/S				Classroom, Office and Store construction at Ndaweri	Source: Conditional Grant to SFG	44,621
<b>Total LCIII: NTWETWE S/C</b>					LCIV: KIBOGA WEST		<b>44,621</b>
LCII: BUGOMOLWA	LCI: Ddegeya P/S				Classroom, Office and Store construction	Source: Conditional Grant to SFG	44,621
<b>Total LCIII: WATTUBA S/C</b>					LCIV: KIBOGA WEST		<b>44,621</b>
LCII: KIDUUMI	LCI: Nakakabala P/S				Classroom, Office and Store construction	Source: Conditional Grant to SFG	44,621
<b>Total Cost of Output 078180:</b>		<b>336,218</b>	<b>0</b>	<b>0</b>	<b>223,105</b>	<b>0</b>	<b>223,105</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231007	Other Structures	87,551	0	0	2,454	0	2,454
<b>Total LCIII: WATTUBA S/C</b>					LCIV: KIBOGA WEST		<b>2,454</b>
LCII: KIKOMA	LCI: kirangazi P/S				5 Stance Latrine construction at Bikoma	Source: Conditional Grant to SFG	2,454
<b>Total Cost of Output 078181:</b>		<b>87,551</b>	<b>0</b>	<b>0</b>	<b>2,454</b>	<b>0</b>	<b>2,454</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	264,800	0	264,800
<b>Total LCIII: BUTEMBA T/C</b>					LCIV: KIBOGA WEST		<b>88,267</b>
LCII: BUKWIRI WARD	LCI: Rweniri PS				staff quarters construction	Source: Conditional transfers to School In	88,267
<b>Total LCIII: GAYAZA S/C</b>					LCIV: KIBOGA WEST		<b>88,267</b>
LCII: GAYAZA	LCI: Kalungu RC				staff quarters construction	Source: Conditional transfers to School In	88,267
<b>Total LCIII: KYANKWANZI S/C</b>					LCIV: KIBOGA WEST		<b>88,267</b>
LCII: KYANKWANZI	LCI: Rwengajju PS				staff quarters construction	Source: Conditional transfers to School In	88,267
<b>Total Cost of Output 078182:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>264,800</b>	<b>0</b>	<b>264,800</b>

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## Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078183 Provision of furniture to primary schools</b>						
231006 Furniture and Fixtures	12,000	0	0	0	0	0
<b>Total Cost of Output 078183:</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>435,769</b>	<b>0</b>	<b>0</b>	<b>490,359</b>	<b>0</b>	<b>490,359</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>	<b>4,520,247</b>	<b>4,061,002</b>	<b>240,343</b>	<b>497,559</b>	<b>0</b>	<b>4,798,904</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>						
263104 Transfers to other gov't units(current)	237,267	0	247,894	0	0	247,894
<b>Total LCIII: BUTEMBA T/C</b>						<b>65,469</b>
LCII: BUKWIRI WARD LCI: Not Specified						65,469
						LCIV: KIBOGA WEST
						Source:Other Transfers from Central Go
<b>Total LCIII: GAYAZA S/C</b>						<b>12,215</b>
LCII: GAYAZA LCI: Not Specified						12,215
						LCIV: KIBOGA WEST
						Source:Other Transfers from Central Go
<b>Total LCIII: KYANKWANZI S/C</b>						<b>16,377</b>
LCII: KYANKWANZI LCI: Not Specified						16,377
						LCIV: KIBOGA WEST
						Source:Other Transfers from Central Go
<b>Total LCIII: MULAGI S/C</b>						<b>65,359</b>
LCII: KALAGI LCI: Not Specified						32,795
						LCIV: KIBOGA WEST
						Source:Other Transfers from Central Go
LCII: KIGANDO LCI: Not Specified						12,381
						LCIV: KIBOGA WEST
						Source:Other Transfers from Central Go
LCII: KIWAGUZI LCI: Not Specified						20,183
						LCIV: KIBOGA WEST
						Source:Other Transfers from Central Go
<b>Total LCIII: NTWETWE T.C</b>						<b>72,794</b>
LCII: KISOJJO WARD LCI: Not Specified						10,886
						LCIV: KIBOGA WEST
						Source:Other Transfers from Central Go
LCII: NTWETWE CENTRAL WA LCI: Not Specified						61,908
						LCIV: KIBOGA WEST
						Source:Other Transfers from Central Go
<b>Total LCIII: WATTUBA S/C</b>						<b>15,681</b>
LCII: MASODDE LCI: Not Specified						15,681
						LCIV: KIBOGA WEST
						Source:Other Transfers from Central Go
<b>Total Cost of Output 078251:</b>	<b>237,267</b>	<b>0</b>	<b>247,894</b>	<b>0</b>	<b>0</b>	<b>247,894</b>
<b>Total Cost of Lower Local Services</b>	<b>237,267</b>	<b>0</b>	<b>247,894</b>	<b>0</b>	<b>0</b>	<b>247,894</b>

Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>						
221406 Secondary Teachers' Salaries	914,089	995,588				995,588
<b>Total Cost of Output 078201:</b>	<b>914,089</b>	<b>995,588</b>				<b>995,588</b>
<b>Total Cost of Higher LG Services</b>	<b>914,089</b>	<b>995,588</b>				<b>995,588</b>

Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078280 Classroom construction and rehabilitation</b>						
231001 Non-Residential Buildings	45,500					0
<b>Total Cost of Output 078280:</b>	<b>45,500</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>45,500</b>					<b>0</b>
<b>Total Cost of function Secondary Education</b>	<b>1,196,856</b>	<b>995,588</b>	<b>247,894</b>	<b>0</b>	<b>0</b>	<b>1,243,482</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	27,099	47,942				47,942
211103 Allowances	1,000					0
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000
227001 Travel Inland	1,500		6,900			6,900
<b>Total Cost of Output 078401:</b>	<b>30,599</b>	<b>47,942</b>	<b>7,900</b>			<b>55,842</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221011 Printing, Stationery, Photocopying and Binding	3,200		3,200			3,200
227001 Travel Inland	14,964		22,771			22,771

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## 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
<i>Total Cost of Output 078402:</i>		<b>18,164</b>		25,971			<b>25,971</b>
<i>Output:078403 Sports Development services</i>							
221011	Printing, Stationery, Photocopying and Binding	200		200			<b>200</b>
227001	Travel Inland	2,115		3,901			<b>3,901</b>
<i>Total Cost of Output 078403:</i>		<b>2,315</b>		4,101			<b>4,101</b>
<b>Total Cost of Higher LG Services</b>		<b>51,078</b>	47,942	37,972			<b>85,914</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>51,078</b>	<b>47,942</b>	<b>37,972</b>			<b>85,914</b>
<b>Total Cost of Education</b>		<b>5,768,182</b>	5,104,532	526,209	497,559	<b>0</b>	<b>6,128,300</b>

# Vote: 597 Kyankwanzi 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>	488,243	654,420	326,372
Transfer of Urban Unconditional Grant - Wage	35,016	4,824	
Transfer of District Unconditional Grant - Wage	7,557	7,556	43,432
Other Transfers from Central Government	445,670	638,630	276,940
Locally Raised Revenues		910	2,000
District Unconditional Grant - Non Wage		2,500	4,000
<i>Development Revenues</i>	79,450	50,108	92,751
Other Transfers from Central Government	58,844	48,000	92,751
Locally Raised Revenues	10,124	1,490	
LGMSD (Former LGDP)	6,482	618	
District Unconditional Grant - Non Wage	4,000	0	
<b>Total Revenues</b>	<b>567,693</b>	<b>704,528</b>	<b>419,123</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	488,243	654,371	326,372
Wage	42,573	12,380	42,573
Non Wage	445,670	641,991	283,799
<i>Development Expenditure</i>	79,450	1,490	92,751
Domestic Development	79,450	1490	92,751
Donor Development		0	0
<b>Total Expenditure</b>	<b>567,693</b>	<b>655,861</b>	<b>419,123</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>						
263101 LG Conditional grants(current)	44,285	0	44,968	0	0	44,968
<b>Total LCIII: BUTEMBA S/C</b>			LCIV: KIBOGA WEST			9,424
LCII: Not Specified	LCI: Not Specified		Community Access road maintenance works on roads	Source:Other Transfers from Central Go		9,424
<b>Total LCIII: GAYAZA S/C</b>			LCIV: KIBOGA WEST			3,942
LCII: Not Specified	LCI: Not Specified		Community Access road maintenance works on roads	Source:Other Transfers from Central Go		3,942
<b>Total LCIII: KYANKWANZI S/C</b>			LCIV: KIBOGA WEST			5,227
LCII: Not Specified	LCI: Not Specified		Community Access road maintenance works on roads	Source:Other Transfers from Central Go		5,227
<b>Total LCIII: MULAGI S/C</b>			LCIV: KIBOGA WEST			3,895
LCII: Not Specified	LCI: Not Specified		Community Access road maintenance works on roads	Source:Other Transfers from Central Go		3,895
<b>Total LCIII: NSAMBYA S/C</b>			LCIV: KIBOGA WEST			10,434
LCII: Not Specified	LCI: Not Specified		Community Access road maintenance works on roads	Source:Other Transfers from Central Go		10,434
<b>Total LCIII: NTWETWE S/C</b>			LCIV: KIBOGA WEST			6,376
LCII: Not Specified	LCI: Not Specified		Community Access road maintenance works on road	Source:Other Transfers from Central Go		6,376
<b>Total LCIII: WATTUBA S/C</b>			LCIV: KIBOGA WEST			5,670
LCII: Not Specified	LCI: Not Specified		Community Access road maintenance works on roads	Source:Other Transfers from Central Go		5,670
	<b>Total Cost of Output 048151:</b>	<b>44,285</b>	<b>0</b>	<b>44,968</b>	<b>0</b>	<b>44,968</b>

### Output:048152 Urban Roads Resealing

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## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	125,956	0	125,655	0	0	125,655
<b>Total LCIII: BUTEMBA T/C</b>		LCIV: KIBOGA WEST					<b>71,562</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>71561630</b>	<i>Source:Other Transfers from Central Go</i>				71,562
<b>Total LCIII: NTWETWE T.C</b>		LCIV: KIBOGA WEST					<b>54,094</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Maintance of roads in Ntwetwe Town council</i>	<i>Source:Other Transfers from Central Go</i>				54,094
<b>Total Cost of Output 048152:</b>		<b>125,956</b>	<b>0</b>	<b>125,655</b>	<b>0</b>	<b>0</b>	<b>125,655</b>
<b>Total Cost of Lower Local Services</b>		<b>170,241</b>	<b>0</b>	<b>170,623</b>	<b>0</b>	<b>0</b>	<b>170,623</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	42,573	42,573				42,573
221002	Workshops and Seminars	2,000		2,000			2,000
221008	Computer Supplies and IT Services	1,000		997			997
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012	Small Office Equipment	547		547			547
221014	Bank Charges and other Bank related costs	1,000		1,000			1,000
227001	Travel Inland	21,932		35,656			35,656
228002	Maintenance - Vehicles	3,000		3,000			3,000
228004	Maintenance Other	2,000		2,000			2,000
<b>Total Cost of Output 048101:</b>		<b>75,052</b>	<b>42,573</b>	<b>46,200</b>			<b>88,773</b>
<b>Total Cost of Higher LG Services</b>		<b>75,052</b>	<b>42,573</b>	<b>46,200</b>			<b>88,773</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048180 Rural roads construction and rehabilitation</b>							
231003	Roads and Bridges	298,852	0	66,976	92,751	0	159,727
<b>Total LCIII: Not Specified</b>		LCIV: KIBOGA WEST					<b>66,976</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Maintenance of 152 Kms of District roads</i>	<i>Source:Other Transfers from Central Go</i>				66,976
<b>Total LCIII: NTWETWE S/C</b>		LCIV: KIBOGA WEST					<b>92,751</b>
<i>LCII: NKANDWA</i>	<i>LCI: Not Specified</i>	<i>Periodic maianatnce of kabuuka-Kyabasita road (12</i>	<i>Source:Other Transfers from Central Go</i>				92,751
281504	Monitoring, Supervision and Appraisal of Capital Works	2,942					0
<b>Total Cost of Output 048180:</b>		<b>301,794</b>	<b>0</b>	<b>66,976</b>	<b>92,751</b>	<b>0</b>	<b>159,727</b>
<b>Total Cost of Capital Purchases</b>		<b>301,794</b>	<b>0</b>	<b>66,976</b>	<b>92,751</b>	<b>0</b>	<b>159,727</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>547,087</b>	<b>42,573</b>	<b>283,799</b>	<b>92,751</b>	<b>0</b>	<b>419,123</b>
LG Function 0482 District Engineering Services		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048272 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	20,606					0
<b>Total Cost of Output 048272:</b>		<b>20,606</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>20,606</b>					<b>0</b>
<b>Total Cost of function District Engineering Services</b>		<b>20,606</b>					<b>0</b>
<b>Total Cost of Roads and Engineering</b>		<b>567,693</b>	<b>42,573</b>	<b>283,799</b>	<b>92,751</b>	<b>0</b>	<b>419,123</b>



# Vote: 597 Kyankwanzi 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>	29,942	29,382	32,942
Transfer of District Unconditional Grant - Wage	7,942	7,944	7,942
Sanitation and Hygiene	20,000	20,000	23,000
Locally Raised Revenues	2,000	738	2,000
District Unconditional Grant - Non Wage		700	
<i>Development Revenues</i>	503,320	324,811	502,320
Conditional transfer for Rural Water	503,320	324,811	502,320
<b>Total Revenues</b>	<b>533,262</b>	<b>354,193</b>	<b>535,262</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	29,942	29,382	32,942
Wage	7,942	7,944	7,942
Non Wage	22,000	21,438	25,000
<i>Development Expenditure</i>	503,320	324,811	502,320
Domestic Development	503,320	324,811.165	502,320
Donor Development		0	0
<b>Total Expenditure</b>	<b>533,262</b>	<b>354,193</b>	<b>535,262</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	7,942	7,942				7,942
221008 Computer Supplies and IT Services	0			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding	1,650			1,650		1,650
221014 Bank Charges and other Bank related costs	1,000			1,000		1,000
222003 Information and Communications Technology	1,000					0
224002 General Supply of Goods and Services	640			640		640
227001 Travel Inland	6,150		2,000	9,027		11,027
228002 Maintenance - Vehicles	6,980			6,980		6,980
<b>Total Cost of Output 098101:</b>	<b>25,362</b>	<b>7,942</b>	<b>2,000</b>	<b>20,297</b>		<b>30,240</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
227001 Travel Inland	12,150			25,736		25,736
<b>Total Cost of Output 098102:</b>	<b>12,150</b>			<b>25,736</b>		<b>25,736</b>
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
221002 Workshops and Seminars	22,780					0
227001 Travel Inland	8,283			8,478		8,478
<b>Total Cost of Output 098104:</b>	<b>31,062</b>			<b>8,478</b>		<b>8,478</b>
<i>Output:098105 Promotion of Sanitation and Hygiene</i>						
221002 Workshops and Seminars	16,268		16,268			16,268
227001 Travel Inland	3,732		6,732			6,732
<b>Total Cost of Output 098105:</b>	<b>20,000</b>		<b>23,000</b>			<b>23,000</b>
<b>Total Cost of Higher LG Services</b>	<b>88,574</b>	<b>7,942</b>	<b>25,000</b>	<b>54,511</b>		<b>87,453</b>

# Vote: 597 Kyankwanzi 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
<b>Output:098175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	8,350	0	0	122,500	0	122,500
<b>Total LCIII: BUTEMBA T/C</b>		LCIV: KIBOGA WEST					<b>122,500</b>
LCII: BUKWIRI WARD	LCI: Not Specified	O&M of vehicles		Source:Conditional transfer for Rural Wa		500	
LCII: BUTEMBA WARD	LCI: Not Specified	Procurement of a brand new double doors 4x4 pick u		Source:Conditional transfer for Rural Wa		122,000	
<b>Total Cost of Output 098175:</b>		<b>8,350</b>	<b>0</b>	<b>0</b>	<b>122,500</b>	<b>0</b>	<b>122,500</b>
<b>Output:098178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	1,345					0
<b>Total Cost of Output 098178:</b>		<b>1,345</b>					<b>0</b>
<b>Output:098179 Other Capital</b>							
231007	Other Structures	18,500	0	0	18,400	0	18,400
<b>Total LCIII: BUTEMBA S/C</b>		LCIV: KIBOGA WEST					<b>1,850</b>
LCII: KATOVU	LCI: Not Specified	Purchase of 6000 liters water harvesting tank		Source:Conditional transfer for Rural Wa		1,850	
<b>Total LCIII: GAYAZA S/C</b>		LCIV: KIBOGA WEST					<b>1,850</b>
LCII: GAYAZA	LCI: Not Specified	Purchase of 6000 liters water harvesting tank		Source:Conditional transfer for Rural Wa		1,850	
<b>Total LCIII: KYANKWANZI S/C</b>		LCIV: KIBOGA WEST					<b>10,200</b>
LCII: BANDA	LCI: Not Specified	Purchase of 6000 liters water harvesting tank		Source:Conditional transfer for Rural Wa		1,850	
LCII: GGALA	LCI: Not Specified	Purchase of 6000 liters water harvesting tank		Source:Conditional transfer for Rural Wa		1,850	
LCII: KYANKWANZI	LCI: Not Specified	Purchase of 6000 liters water harvesting tank		Source:Conditional transfer for Rural Wa		950	
LCII: LUBIRI	LCI: Not Specified	Purchase of 6000 liters water harvesting tank		Source:Conditional transfer for Rural Wa		1,850	
LCII: LWEBISANJA	LCI: Not Specified	Purchase of 6000 liters water harvesting tank		Source:Conditional transfer for Rural Wa		1,850	
LCII: RWEMIGANDA	LCI: Not Specified	Purchase of 6000 liters water harvesting tank		Source:Conditional transfer for Rural Wa		1,850	
<b>Total LCIII: WATTUBA S/C</b>		LCIV: KIBOGA WEST					<b>4,500</b>
LCII: KISOLOZA	LCI: Not Specified	Purchase of 6000 liters water harvesting tank		Source:Conditional transfer for Rural Wa		4,500	
<b>Total Cost of Output 098179:</b>		<b>18,500</b>	<b>0</b>	<b>0</b>	<b>18,400</b>	<b>0</b>	<b>18,400</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
231007	Other Structures	17,610	0	0	8,650	0	8,650
<b>Total LCIII: WATTUBA S/C</b>		LCIV: KIBOGA WEST					<b>8,650</b>
LCII: WATTUBA	LCI: Bukwiri Police Station	Construction of EcoSan Latrine		Source:Conditional transfer for Rural Wa		8,650	
<b>Total Cost of Output 098180:</b>		<b>17,610</b>	<b>0</b>	<b>0</b>	<b>8,650</b>	<b>0</b>	<b>8,650</b>
<b>Output:098182 Shallow well construction</b>							
231007	Other Structures	74,834	0	0	49,000	0	49,000
<b>Total LCIII: BUTEMBA S/C</b>		LCIV: KIBOGA WEST					<b>12,250</b>
LCII: MISAGO	LCI: Munyami	Shallow well Construction		Source:Conditional transfer for Rural Wa		12,250	
<b>Total LCIII: GAYAZA S/C</b>		LCIV: KIBOGA WEST					<b>24,500</b>
LCII: LUWUUNA	LCI: Not Specified	Shallow well Construction		Source:Conditional transfer for Rural Wa		24,500	
<b>Total LCIII: MULAGI S/C</b>		LCIV: KIBOGA WEST					<b>12,250</b>
LCII: LUWAWU	LCI: Not Specified	Shallow well Construction		Source:Conditional transfer for Rural Wa		12,250	
<b>Total Cost of Output 098182:</b>		<b>74,834</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							

# Vote: 597 Kyankwanzi 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	291,249	0	0	226,735	0	226,735
<b>Total LCIII: BUTEMBA S/C</b>		LCIV: KIBOGA WEST					<b>55,468</b>
LCII: MISAGO	LCI: Not Specified	<b>Borehole Rehabilitation</b>		Source: Conditional transfer for Rural Wa		5,863	
LCII: MISAGO	LCI: Not Specified	<b>Borehole drilling</b>		Source: Conditional transfer for Rural Wa		49,604	
<b>Total LCIII: GAYAZA S/C</b>		LCIV: KIBOGA WEST					<b>49,604</b>
LCII: KIYUNI	LCI: Not Specified	<b>Borehole drilling</b>		Source: Conditional transfer for Rural Wa		49,604	
<b>Total LCIII: KYANKWANZI S/C</b>		LCIV: KIBOGA WEST					<b>5,863</b>
LCII: LUBIRI	LCI: Not Specified	<b>Borehole Rehabilitation</b>		Source: Conditional transfer for Rural Wa		5,863	
<b>Total LCIII: NSAMBYA S/C</b>		LCIV: KIBOGA WEST					<b>49,604</b>
LCII: BANANYWA	LCI: Not Specified	<b>Borehole drilling</b>		Source: Conditional transfer for Rural Wa		49,604	
<b>Total LCIII: NTWETWE S/C</b>		LCIV: KIBOGA WEST					<b>5,863</b>
LCII: KITABONA	LCI: Not Specified	<b>Borehole Rehabilitation</b>		Source: Conditional transfer for Rural Wa		5,863	
<b>Total LCIII: WATTUBA S/C</b>		LCIV: KIBOGA WEST					<b>60,333</b>
LCII: LWANSAMA	LCI: Not Specified	<b>Borehole drilling</b>		Source: Conditional transfer for Rural Wa		49,604	
LCII: MASODDE	LCI: Not Specified	<b>Borehole Rehabilitation</b>		Source: Conditional transfer for Rural Wa		4,865	
LCII: WATTUBA	LCI: Not Specified	<b>Borehole Rehabilitation</b>		Source: Conditional transfer for Rural Wa		5,863	
<b>Total Cost of Output 098183:</b>		<b>291,249</b>	<b>0</b>	<b>0</b>	<b>226,735</b>	<b>0</b>	<b>226,735</b>
<b>Output:098184 Construction of piped water supply system</b>							
281503	Engineering and Design Studies and Plans for Capital Works	32,800					0
<b>Total Cost of Output 098184:</b>		<b>32,800</b>					<b>0</b>
<b>Output:098185 Construction of dams</b>							
231007	Other Structures	0	0	0	22,524	0	22,524
<b>Total LCIII: BUTEMBA S/C</b>		LCIV: KIBOGA WEST					<b>7,508</b>
LCII: Not Specified	LCI: Not Specified	<b>Valley tank construction</b>		Source: Conditional transfer for Rural Wa		7,508	
<b>Total LCIII: NSAMBYA S/C</b>		LCIV: KIBOGA WEST					<b>7,508</b>
LCII: Not Specified	LCI: Not Specified	<b>Valley tank construction</b>		Source: Conditional transfer for Rural Wa		7,508	
<b>Total LCIII: WATTUBA S/C</b>		LCIV: KIBOGA WEST					<b>7,508</b>
LCII: Not Specified	LCI: Not Specified	<b>Valley tank construction</b>		Source: Conditional transfer for Rural Wa		7,508	
<b>Total Cost of Output 098185:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>22,524</b>	<b>0</b>	<b>22,524</b>
<b>Total Cost of Capital Purchases</b>		<b>444,688</b>	<b>0</b>	<b>0</b>	<b>447,809</b>	<b>0</b>	<b>447,809</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>533,262</b>	<b>7,942</b>	<b>25,000</b>	<b>502,320</b>	<b>0</b>	<b>535,262</b>
<b>Total Cost of Water</b>		<b>533,262</b>	<b>7,942</b>	<b>25,000</b>	<b>502,320</b>	<b>0</b>	<b>535,262</b>

# Vote: 597 Kyankwanzi District

## Workplan 8: Natural Resources

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,394	35,150	109,046
Transfer of District Unconditional Grant - Wage	18,792	18,792	69,425
Locally Raised Revenues	19,812	10,138	30,000
District Unconditional Grant - Non Wage	8,169	600	4,000
Conditional Grant to District Natural Res. - Wetlands	5,621	5,620	5,621
<i>Development Revenues</i>	22,800	3,000	2,800
Locally Raised Revenues	2,800	3,000	2,800
Donor Funding	20,000	0	
<b>Total Revenues</b>	<b>75,194</b>	<b>38,150</b>	<b>111,846</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,394	35,123	109,046
Wage	18,792	18,792	69,425
Non Wage	33,602	16,331	39,621
<i>Development Expenditure</i>	22,800	3,000	2,800
Domestic Development	2,800	3,000	2,800
Donor Development	20,000	0	0
<b>Total Expenditure</b>	<b>75,194</b>	<b>38,123</b>	<b>111,846</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	18,792	69,425				69,425
211103 Allowances	2,368					0
221008 Computer Supplies and IT Services	2,200					0
221011 Printing, Stationery, Photocopying and Binding	1,350					0
227001 Travel Inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	1,000					0
228001 Maintenance - Civil	1,320					0
228002 Maintenance - Vehicles	0		1,320			1,320
<b>Total Cost of Output 098301:</b>	<b>27,030</b>	<b>69,425</b>	<b>2,320</b>			<b>71,745</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
224002 General Supply of Goods and Services	2,000		2,000			2,000
<b>Total Cost of Output 098303:</b>	<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	20,000					0
<b>Total Cost of Output 098304:</b>	<b>20,000</b>					<b>0</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						
224002 General Supply of Goods and Services	0		2,000			2,000
227001 Travel Inland	1,561		3,000			3,000
<b>Total Cost of Output 098305:</b>	<b>1,561</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:098307 River Bank and Wetland Restoration</b>						

# Vote: 597 Kyankwanzi District

## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221002	Workshops and Seminars	2,857		0			0
227001	Travel Inland	865		1,722			1,722
<i>Total Cost of Output 098307:</i>		3,722		1,722			1,722
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103	Allowances	1,000		1,000			1,000
227001	Travel Inland	1,350		2,910			2,910
227004	Fuel, Lubricants and Oils	1,711		1,711			1,711
<i>Total Cost of Output 098309:</i>		4,061		5,621			5,621
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
211103	Allowances	11,520		11,520			11,520
221008	Computer Supplies and IT Services	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
224002	General Supply of Goods and Services	0		2,070			2,070
227001	Travel Inland	2,500		4,368			4,368
<i>Total Cost of Output 098310:</i>		14,020		22,958			22,958
<b>Total Cost of Higher LG Services</b>		<b>72,394</b>	<b>69,425</b>	<b>39,621</b>			<b>109,046</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:098376 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	2,800	0	0	2,800	0	2,800
<b>Total LCIII: BUTEMBA T/C</b>							<b>2,800</b>
<i>LCII: BUTEMBA WARD</i>							<i>2,800</i>
<i>LCI: Not Specified</i>							<i>2,800</i>
<i>Purchase of computer set</i>							<i>2,800</i>
<i>Source:Locally Raised Revenues</i>							<i>2,800</i>
<i>Total Cost of Output 098376:</i>		2,800	0	0	2,800	0	2,800
<b>Total Cost of Capital Purchases</b>		<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>
<b>Total Cost of function Natural Resources Management</b>		<b>75,194</b>	<b>69,425</b>	<b>39,621</b>	<b>2,800</b>	<b>0</b>	<b>111,846</b>
<b>Total Cost of Natural Resources</b>		<b>75,194</b>	<b>69,425</b>	<b>39,621</b>	<b>2,800</b>	<b>0</b>	<b>111,846</b>

# Vote: 597 Kyankwanzi District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	144,596	231,385	134,289
Other Transfers from Central Government		11,462	
Conditional Grant to Women Youth and Disability Gr:	7,964	7,963	7,964
Conditional transfers to Special Grant for PWDs	16,628	16,628	16,628
District Unconditional Grant - Non Wage	4,482	5,900	6,000
Conditional Grant to Functional Adult Lit	8,731	8,732	8,731
Locally Raised Revenues	8,009	5,233	4,000
Conditional Grant to Community Devt Assistants Non	2,217	2,217	2,212
Transfer of District Unconditional Grant - Wage	80,955	165,643	88,753
Transfer of Urban Unconditional Grant - Wage	15,608	7,608	
<i>Development Revenues</i>	355,630	75,734	
Unspent balances - donor	64,434	64,434	
Donor Funding	291,196	11,300	
<b>Total Revenues</b>	<b>500,226</b>	<b>307,119</b>	<b>134,289</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	144,596	231,348	134,289
Wage	96,563	173,251	96,563
Non Wage	48,033	58,097	37,726
<i>Development Expenditure</i>	355,630	66,856	0
Domestic Development		0	0
Donor Development	355,630	66,856	0
<b>Total Expenditure</b>	<b>500,226</b>	<b>298,203</b>	<b>134,289</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	96,563	96,563				96,563
227001 Travel Inland	2,001		1,257			1,257
<i>Total Cost of Output 108101:</i>	<b>98,564</b>	96,563	1,257			<b>97,820</b>
<i>Output:108102 Probation and Welfare Support</i>						
221002 Workshops and Seminars	500		300			300
221011 Printing, Stationery, Photocopying and Binding	1,000		0			0
227001 Travel Inland	1,340		700			700
<i>Total Cost of Output 108102:</i>	<b>2,840</b>		1,000			<b>1,000</b>
<i>Output:108103 Social Rehabilitation Services</i>						
221002 Workshops and Seminars	129,690					0
221011 Printing, Stationery, Photocopying and Binding	4,062					0
221014 Bank Charges and other Bank related costs	970					0
222001 Telecommunications	18,860					0
222003 Information and Communications Technology	10,160					0
223004 Guard and Security services	1,200					0
224002 General Supply of Goods and Services	3,900					0

# Vote: 597 Kyankwanzi 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>
227001	Travel Inland	171,788					0
227004	Fuel, Lubricants and Oils	7,000					0
228001	Maintenance - Civil	2,000					0
228002	Maintenance - Vehicles	6,000					0
<i>Total Cost of Output 108103:</i>		<b>355,630</b>					<b>0</b>
<b>Output:108104 Community Development Services (HLG)</b>							
221011	Printing, Stationery, Photocopying and Binding	2,000					0
227001	Travel Inland	4,244					0
<i>Total Cost of Output 108104:</i>		<b>6,244</b>					<b>0</b>
<b>Output:108105 Adult Learning</b>							
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
224002	General Supply of Goods and Services	2,528		2,528			2,528
227001	Travel Inland	5,203		5,203			5,203
<i>Total Cost of Output 108105:</i>		<b>8,731</b>		<b>8,731</b>			<b>8,731</b>
<b>Output:108107 Gender Mainstreaming</b>							
221011	Printing, Stationery, Photocopying and Binding	800		800			800
227001	Travel Inland	2,000		2,200			2,200
<i>Total Cost of Output 108107:</i>		<b>2,800</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:108108 Children and Youth Services</b>							
221011	Printing, Stationery, Photocopying and Binding	1,000					0
224002	General Supply of Goods and Services	1,000					0
227001	Travel Inland	2,000		800			800
<i>Total Cost of Output 108108:</i>		<b>4,000</b>		<b>800</b>			<b>800</b>
<b>Output:108109 Support to Youth Councils</b>							
221002	Workshops and Seminars	686					0
224002	General Supply of Goods and Services	500		500			500
227001	Travel Inland	2,000		2,155			2,155
<i>Total Cost of Output 108109:</i>		<b>3,186</b>		<b>2,655</b>			<b>2,655</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
224002	General Supply of Goods and Services	18,231		16,628			16,628
<i>Total Cost of Output 108110:</i>		<b>18,231</b>		<b>16,628</b>			<b>16,628</b>
<b>Output:108113 Labour dispute settlement</b>							
227001	Travel Inland	0		1,000			1,000
<i>Total Cost of Output 108113:</i>		<b>0</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108114 Representation on Women's Councils</b>							
227001	Travel Inland	0		2,655			2,655
<i>Total Cost of Output 108114:</i>		<b>0</b>		<b>2,655</b>			<b>2,655</b>
<b>Total Cost of Higher LG Services</b>		<b>500,226</b>	96,563	37,726			<b>134,289</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>500,226</b>	<b>96,563</b>	<b>37,726</b>			<b>134,289</b>
<b>Total Cost of Community Based Services</b>		<b>500,226</b>	<b>96,563</b>	<b>37,726</b>			<b>134,289</b>

# Vote: 597 Kyankwanzi District

## Workplan 10: Planning

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	61,145	54,058	92,969
Transfer of District Unconditional Grant - Wage	21,706	21,708	50,952
Locally Raised Revenues	8,228	8,963	12,200
District Unconditional Grant - Non Wage	21,021	13,198	20,000
Conditional Grant to PAF monitoring	10,189	10,189	9,817
<i>Development Revenues</i>	16,309	15,209	16,309
LGMSD (Former LGDP)	16,309	15,209	16,309
<b>Total Revenues</b>	<b>77,454</b>	<b>69,267</b>	<b>109,278</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	61,145	54,058	92,969
Wage	21,706	21,708	21,706
Non Wage	39,438	32,350	71,262
<i>Development Expenditure</i>	16,309	15,209	16,309
Domestic Development	16,309	15,208.897	16,309
Donor Development		0	0
<b>Total Expenditure</b>	<b>77,454</b>	<b>69,267</b>	<b>109,278</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	21,706	21,706				21,706
221008 Computer Supplies and IT Services	1,000		0			0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
222003 Information and Communications Technology	437		437			437
227001 Travel Inland	3,000		1,700			1,700
228003 Maintenance Machinery, Equipment and Furniture	500					0
<b>Total Cost of Output 138301:</b>	<b>27,644</b>	21,706	2,137			23,843
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	1,000					0
221011 Printing, Stationery, Photocopying and Binding	2,463		2,463			2,463
224002 General Supply of Goods and Services	5,338			5,338		5,338
227001 Travel Inland	5,000		36,922			36,922
<b>Total Cost of Output 138302:</b>	<b>13,801</b>		39,385	5,338		44,723
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	2,000					0
221011 Printing, Stationery, Photocopying and Binding	1,200		1,200			1,200
227001 Travel Inland	0		4,419			4,419
227004 Fuel, Lubricants and Oils	800					0
<b>Total Cost of Output 138303:</b>	<b>4,000</b>		5,619			5,619
<i>Output:138304 Demographic data collection</i>						
211103 Allowances	2,000		1,000			1,000



# Vote: 597 Kyankwanzi 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		381		381			381
227001 Travel Inland		2,000		3,719			3,719
	<i>Total Cost of Output 138304:</i>	<b>4,381</b>		5,100			<b>5,100</b>
<i>Output:138305 Project Formulation</i>							
221002 Workshops and Seminars		4,300					0
221011 Printing, Stationery, Photocopying and Binding		1,800		1,800			1,800
225001 Consultancy Services- Short-term		1,338					0
227001 Travel Inland		3,416		2,560			2,560
	<i>Total Cost of Output 138305:</i>	<b>10,854</b>		4,360			<b>4,360</b>
<i>Output:138306 Development Planning</i>							
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
227001 Travel Inland		1,518		6,790	5,338		12,128
	<i>Total Cost of Output 138306:</i>	<b>2,518</b>		7,790	5,338		<b>13,128</b>
<i>Output:138307 Management Information Systems</i>							
211103 Allowances		2,000					0
221011 Printing, Stationery, Photocopying and Binding		1,000					0
227001 Travel Inland		0		599			599
227004 Fuel, Lubricants and Oils		1,578					0
	<i>Total Cost of Output 138307:</i>	<b>4,578</b>		599			<b>599</b>
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>							
211103 Allowances		2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		1,100		1,100			1,100
227001 Travel Inland		5,633		2,227	5,633		7,860
227004 Fuel, Lubricants and Oils		945		945			945
	<i>Total Cost of Output 138309:</i>	<b>9,678</b>		6,272	5,633		<b>11,905</b>
	<b>Total Cost of Higher LG Services</b>	<b>77,454</b>	21,706	71,262	16,309		<b>109,278</b>
	<b>Total Cost of function Local Government Planning Services</b>	<b>77,454</b>	<b>21,706</b>	<b>71,262</b>	<b>16,309</b>		<b>109,278</b>
<b>Total Cost of Planning</b>		<b>77,454</b>	21,706	71,262	16,309		<b>109,278</b>

# Vote: 597 Kyankwanzi District

## Workplan 11: Internal Audit

### (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>	74,758	29,377	81,526
Transfer of Urban Unconditional Grant - Wage	21,131	3,893	
Transfer of District Unconditional Grant - Wage	16,387	13,520	48,701
Locally Raised Revenues	16,203	4,392	20,309
District Unconditional Grant - Non Wage	18,426	4,961	10,000
Conditional Grant to PAF monitoring	2,611	2,611	2,516
<b>Total Revenues</b>	<b>74,758</b>	<b>29,377</b>	<b>81,526</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	77,988	29,377	81,526
Wage	37,518	17,413	37,518
Non Wage	40,470	11,964	44,008
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>77,988</b>	<b>29,377</b>	<b>81,526</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	37,518	37,518				37,518
221008 Computer Supplies and IT Services	1,128		1,128			1,128
221017 Subscriptions	300		300			300
224002 General Supply of Goods and Services	11,000		11,000			11,000
227001 Travel Inland	0		6,014			6,014
228002 Maintenance - Vehicles	1,500		1,500			1,500
<b>Total Cost of Output 148201:</b>	<b>51,446</b>	37,518	19,942			<b>57,460</b>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	8,720		8,720			8,720
221002 Workshops and Seminars	1,260		1,260			1,260
221007 Books, Periodicals and Newspapers	640		640			640
221011 Printing, Stationery, Photocopying and Binding	2,467		2,467			2,467
227001 Travel Inland	0		10,980			10,980
227004 Fuel, Lubricants and Oils	13,455					0
<b>Total Cost of Output 148202:</b>	<b>26,542</b>		24,066			<b>24,066</b>
<b>Total Cost of Higher LG Services</b>	<b>77,988</b>	37,518	44,008			<b>81,526</b>
<b>Total Cost of function Internal Audit Services</b>	<b>77,988</b>	<b>37,518</b>	<b>44,008</b>			<b>81,526</b>
<b>Total Cost of Internal Audit</b>	<b>77,988</b>	37,518	44,008			<b>81,526</b>

# Vote: 597 Kyankwanzi District

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## C: Status of Arrears

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
<b>8 .Salary Arrears</b>	<b>201,490</b>	
Secondary Teachers	44,935	May and June 2013
Primary Teachers	156,555	May and June 2013
<b>Total Arrears</b>	<b>201,490</b>	

# **Vote: 597** Kyankwanzi District

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