

Vote: 584 Kyegegwa District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 584 Kyegegwa 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	275,149	381,494	344,436
2a. Discretionary Government Transfers	956,555	784,608	1,477,958
2b. Conditional Government Transfers	6,449,776	6,173,888	7,321,997
2c. Other Government Transfers	1,165,122	632,145	711,647
3. Local Development Grant	107,328	75,782	137,819
4. Donor Funding	1,495,886	608,778	974,391
Total Revenues	10,449,817	8,656,695	10,968,248

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	378,849	603,491	452,968
2 Finance	183,925	186,585	183,513
3 Statutory Bodies	439,690	534,554	416,916
4 Production and Marketing	941,789	851,869	1,158,393
5 Health	1,053,183	1,379,214	1,870,791
6 Education	4,041,011	3,794,214	4,704,834
7a Roads and Engineering	403,857	406,149	936,375
7b Water	408,827	292,064	461,357
8 Natural Resources	111,238	46,090	144,449
9 Community Based Services	1,981,213	480,844	405,760
10 Planning	469,457	291,990	196,615
11 Internal Audit	36,778	26,148	36,278
Grand Total	10,449,817	8,893,211	10,968,249
<i>Wage Rec't:</i>	<i>4,379,932</i>	<i>4,540,632</i>	<i>5,485,179</i>
<i>Non Wage Rec't:</i>	<i>2,268,371</i>	<i>2,134,461</i>	<i>1,847,893</i>
<i>Domestic Dev't</i>	<i>2,305,627</i>	<i>1,742,479</i>	<i>2,660,785</i>
<i>Donor Dev't</i>	<i>1,495,886</i>	<i>475,639</i>	<i>974,391</i>

Vote: 584 Kyegegwa District

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	275,149	381,494	344,436
Locally Raised Revenues	275,149	381,494	344,436
2a. Discretionary Government Transfers	956,555	784,608	1,477,958
District Unconditional Grant - Non Wage	264,756	133,401	758,486
Transfer of District Unconditional Grant - Wage	691,800	651,207	719,472
2b. Conditional Government Transfers	6,449,776	6,173,888	7,321,997
Conditional Grant to SFG	656,841	423,456	623,086
Conditional Grant to Secondary Salaries	488,241	488,241	890,986
Conditional Grant to Secondary Education	357,456	357,456	326,892
Conditional Grant to Primary Salaries	2,209,251	2,178,945	2,297,621
Conditional Grant to Primary Education	260,039	260,039	268,387
Conditional Grant to PHC Salaries	747,355	927,237	1,159,324
Conditional Grant to PHC- Non wage	76,735	76,734	76,735
Conditional Grant to Women Youth and Disability Grant	8,096	8,095	8,096
Conditional Grant to PAF monitoring	23,819	23,820	24,931
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,960	75,960	77,640
Conditional Grant to NGO Hospitals	11,301	11,301	11,301
Conditional Grant to Functional Adult Lit	8,875	8,875	8,875
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,937	4,936	4,937
Conditional Grant to Community Devt Assistants Non Wage	11,454	11,453	11,470
Conditional Grant to Agric. Ext Salaries	26,925	4,295	28,002
Conditional Grant to PHC - development	65,299	41,566	65,303
Conditional transfers to Special Grant for PWDs	16,902	16,902	16,902
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	28,121
Conditional transfers to DSC Operational Costs	23,225	23,225	17,751
Conditional transfers to Production and Marketing	50,259	50,259	50,353
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	117,000	117,000
Conditional transfers to School Inspection Grant	15,482	15,482	24,213
Conditional Grant for NAADS	756,088	740,079	601,404
Conditional transfer for Rural Water	365,717	236,011	365,532
NAADS (Districts) - Wage		0	171,735
Sanitation and Hygiene	21,000	21,000	22,000
2c. Other Government Transfers	1,165,122	632,145	711,647
Unspent balances – UnConditional Grants	360	254	
Unspent balances – Other Government Transfers	91,821	85,972	30,508
Other Transfers from Central Government	1,072,941	545,919	662,877
Unspent balances – Conditional Grants		0	18,262
3. Local Development Grant	107,328	75,782	137,819
LGMSD (Former LGDP)	107,328	75,782	137,819
4. Donor Funding	1,495,886	608,778	974,391
Unspent balances - donor	25,470	28,226	149,750
Donor Funding	1,470,417	580,552	824,642
Total Revenues	10,449,817	8,656,695	10,968,248

Vote: 584 Kyegegwa District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	353,173	551,785	429,868
Urban Unconditional Grant - Non Wage		56,580	0
Unspent balances – Other Government Transfers	1,211	1,929	4,939
Transfer of Urban Unconditional Grant - Wage	0	73,491	0
Transfer of District Unconditional Grant - Wage	234,553	289,315	262,225
Locally Raised Revenues	38,595	97,935	78,222
District Unconditional Grant - Non Wage	78,814	32,535	78,357
Conditional Grant to PAF monitoring	0	0	6,125
<i>Development Revenues</i>	25,676	23,986	23,100
Unspent balances – Other Government Transfers		214	
Unspent balances – Conditional Grants		0	255
LGMSD (Former LGDP)	25,676	21,772	22,845
Donor Funding		2,000	
Total Revenues	378,849	575,771	452,967
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	353,172	579,761	429,868
Wage	234,553	363,663	262,225
Non Wage	118,619	216,098	167,644
<i>Development Expenditure</i>	25,677	23,731	23,100
Domestic Development	25,677	21730.5	23,100
Donor Development		2,000	0
Total Expenditure	378,849	603,491	452,968

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211103 Allowances	0		1,718			1,718
221002 Workshops and Seminars	0		9,000			9,000
221007 Books, Periodicals and Newspapers	997		1,000			1,000
221008 Computer Supplies and IT Services	0		2,000			2,000
221009 Welfare and Entertainment	5,000		15,000			15,000
221011 Printing, Stationery, Photocopying and Binding	2,621		1,000			1,000
221014 Bank Charges and other Bank related costs	1,000		100			100
221017 Subscriptions	2,700		5,000			5,000
222001 Telecommunications	1,200		1,200			1,200
225001 Consultancy Services- Short-term	0		12,000			12,000
226001 Insurances	1,000					0
227001 Travel Inland	8,336		9,700			9,700
228002 Maintenance - Vehicles	124		1,000			1,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228004 Maintenance Other		340					0
282151 Fines and Penalties to other govt units		10,000					0
Total Cost of Output 138101:		33,318		58,718			58,718
Output:138102 Human Resource Management							
211101 General Staff Salaries		234,553	262,225				262,225
211103 Allowances		1,720		2,000			2,000
213002 Incapacity, death benefits and funeral expenses		2,600		3,000			3,000
213004 Gratuity Payments		0		13,000			13,000
221002 Workshops and Seminars		0		2,000			2,000
221007 Books, Periodicals and Newspapers		2,700		200			200
221009 Welfare and Entertainment		5,000					0
221011 Printing, Stationery, Photocopying and Binding		1,520		6,125			6,125
221014 Bank Charges and other Bank related costs		1,000					0
221017 Subscriptions		600					0
222001 Telecommunications		360		900			900
224002 General Supply of Goods and Services		0		10			10
227001 Travel Inland		2,000		6,890			6,890
Total Cost of Output 138102:		252,054	262,225	34,125			296,350
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		20,377			10,255		10,255
221003 Staff Training		5,000			12,668		12,668
221014 Bank Charges and other Bank related costs		300			176		176
Total Cost of Output 138103:		25,677			23,100		23,100
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		6,240					0
227001 Travel Inland		3,760		1,000			1,000
Total Cost of Output 138104:		10,000		1,000			1,000
Output:138105 Public Information Dissemination							
221001 Advertising and Public Relations		3,760		0			0
221007 Books, Periodicals and Newspapers		1,080					0
227001 Travel Inland		2,160		5,000			5,000
282101 Donations		0		15,000			15,000
Total Cost of Output 138105:		7,000		20,000			20,000
Output:138106 Office Support services							
211103 Allowances		1,240		1,400			1,400
221011 Printing, Stationery, Photocopying and Binding		1,000		2,000			2,000
221012 Small Office Equipment		0		300			300
223005 Electricity		8,000		17,000			17,000
227001 Travel Inland		1,260		1,300			1,300
227004 Fuel, Lubricants and Oils		9,000		5,000			5,000
228003 Maintenance Machinery, Equipment and Furniture		4,500		8,000			8,000
228004 Maintenance Other		11,000		11,000			11,000
Total Cost of Output 138106:		36,000		46,000			46,000
Output:138108 Assets and Facilities Management							
227001 Travel Inland		5,000					0
Total Cost of Output 138108:		5,000					0
Output:128109 Local Policing							
211103 Allowances		4,800		4,800			4,800

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 128109:</i>		4,800		4,800			4,800
Output:138111 Records Management							
221002	Workshops and Seminars	1,000		500			500
221003	Staff Training	750		0			0
221008	Computer Supplies and IT Services	260					0
221011	Printing, Stationery, Photocopying and Binding	600		500			500
221012	Small Office Equipment	0		500			500
222002	Postage and Courier	440		300			300
227001	Travel Inland	1,950		1,200			1,200
<i>Total Cost of Output 138111:</i>		5,000		3,000			3,000
Total Cost of Higher LG Services		378,849	262,225	167,643	23,100		452,967
Total Cost of function District and Urban Administration		378,849	262,225	167,643	23,100		452,967
Total Cost of Administration		378,849	262,225	167,643	23,100		452,967

Vote: 584 Kyegegwa District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	183,925	187,512	183,513
Unspent balances – UnConditional Grants	360	254	
Unspent balances – Other Government Transfers	9,083	0	3,054
Transfer of District Unconditional Grant - Wage	84,588	71,743	84,588
Locally Raised Revenues	47,784	63,126	49,894
District Unconditional Grant - Non Wage	42,110	52,390	45,977
Total Revenues	183,925	187,512	183,513
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	183,925	186,585	183,513
Wage	84,588	71,743	84,588
Non Wage	99,337	114,842	98,925
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	183,925	186,585	183,513

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	84,588	84,588				84,588
221002 Workshops and Seminars	0		9,549			9,549
221003 Staff Training	2,000		2,000			2,000
221007 Books, Periodicals and Newspapers	0		500			500
221008 Computer Supplies and IT Services	1,500		2,140			2,140
221009 Welfare and Entertainment	1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	3,724		500			500
221014 Bank Charges and other Bank related costs	5,000		3,000			3,000
222001 Telecommunications	600		740			740
224002 General Supply of Goods and Services	8,000		15,913			15,913
225002 Consultancy Services- Long-term	0		3,328			3,328
227001 Travel Inland	8,000		9,556			9,556
228002 Maintenance - Vehicles	7,700		2,000			2,000
Total Cost of Output 148101:	122,612	84,588	50,725			135,313
<i>Output:148102 Revenue Management and Collection Services</i>						
221001 Advertising and Public Relations	200					0
221002 Workshops and Seminars	4,300		4,000			4,000
221008 Computer Supplies and IT Services	1,500					0
221011 Printing, Stationery, Photocopying and Binding	500		2,800			2,800
224002 General Supply of Goods and Services	6,000		0			0
225003 Taxes on (Professional) Services	2,903		10,000			10,000
227001 Travel Inland	6,000		3,500			3,500

Vote: 584 Kyegegwa District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148102:</i>	21,403		20,300			20,300
Output:148103 Budgeting and Planning Services						
211103 Allowances	3,000		3,840			3,840
221002 Workshops and Seminars	0		2,660			2,660
221008 Computer Supplies and IT Services	760		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
227001 Travel Inland	3,240		0			0
<i>Total Cost of Output 148103:</i>	9,000		9,500			9,500
Output:148104 LG Expenditure mangement Services						
221002 Workshops and Seminars	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	17,360		6,200			6,200
222001 Telecommunications	1,000					0
227001 Travel Inland	4,350		4,600			4,600
<i>Total Cost of Output 148104:</i>	24,710		12,800			12,800
Output:148105 LG Accounting Services						
211103 Allowances	0		1,000			1,000
221008 Computer Supplies and IT Services	600		0			0
221011 Printing, Stationery, Photocopying and Binding	2,000		2,600			2,600
227001 Travel Inland	3,600		2,000			2,000
<i>Total Cost of Output 148105:</i>	6,200		5,600			5,600
Total Cost of Higher LG Services	183,925	84,588	98,925			183,513
Total Cost of function Financial Management and Accountability(LG)	183,925	84,588	98,925			183,513
Total Cost of Finance	183,925	84,588	98,925			183,513

Vote: 584 Kyegegwa District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	439,690	539,400	416,916
Unspent balances – Other Government Transfers	20,395	20,395	20,410
Transfer of District Unconditional Grant - Wage	42,611	28,575	42,611
Other Transfers from Central Government		109,797	
Locally Raised Revenues	51,470	97,566	51,470
District Unconditional Grant - Non Wage	57,508	15,360	38,512
Conditional transfers to Salary and Gratuity for LG ele	117,000	117,000	117,000
Conditional transfers to DSC Operational Costs	23,225	23,225	17,751
Conditional transfers to Councillors allowances and E	75,960	75,960	77,640
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	28,121
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Total Revenues	439,690	539,400	416,916
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	439,690	534,554	416,916
Wage	258,971	244,935	260,651
Non Wage	180,719	289,619	156,265
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	439,690	534,554	416,916

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	42,611	42,611				42,611
211103 Allowances	35,173		43,001			43,001
221001 Advertising and Public Relations	200		200			200
221002 Workshops and Seminars	1,501		0			0
221007 Books, Periodicals and Newspapers	1,452		1,320			1,320
221008 Computer Supplies and IT Services	1,040		1,040			1,040
221009 Welfare and Entertainment	2,672		1,672			1,672
221011 Printing, Stationery, Photocopying and Binding	1,383		1,383			1,383
221014 Bank Charges and other Bank related costs	500		500			500
221444 Salary and Gratuity for LG elected Political Leaders	75,960	77,640				77,640
222001 Telecommunications	0		600			600
227001 Travel Inland	9,312		4,912			4,912
Total Cost of Output 138201:	171,804	120,251	54,627			174,879
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	11,793		8,400			8,400
221001 Advertising and Public Relations	9,700		7,700			7,700
221007 Books, Periodicals and Newspapers	500		0			0

Vote: 584 Kyegegwa District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008	Computer Supplies and IT Services	3,000		0			0
221011	Printing, Stationery, Photocopying and Binding	4,500		3,400			3,400
222001	Telecommunications	800		1,080			1,080
224002	General Supply of Goods and Services	4,000		0			0
227001	Travel Inland	2,000		2,720			2,720
Total Cost of Output 138202:		36,293		23,300			23,300
Output:138203 LG staff recruitment services							
211103	Allowances	10,400		8,806			8,806
221001	Advertising and Public Relations	5,200		5,700			5,700
221002	Workshops and Seminars	1,000		0			0
221007	Books, Periodicals and Newspapers	300		800			800
221008	Computer Supplies and IT Services	1,800		600			600
221009	Welfare and Entertainment	500		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	152		600			600
221017	Subscriptions	300		300			300
221410	DSC Chair's Salaries	23,400	23,400				23,400
222001	Telecommunications	0		500			500
222002	Postage and Courier	200		200			200
224002	General Supply of Goods and Services	1,373					0
227001	Travel Inland	3,000		3,500			3,500
Total Cost of Output 138203:		47,625	23,400	22,006			45,406
Output:138204 LG Land management services							
211103	Allowances	5,300		6,000			6,000
221001	Advertising and Public Relations	200		200			200
221002	Workshops and Seminars	500		0			0
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	429		0			0
227001	Travel Inland	2,220		2,020			2,020
Total Cost of Output 138204:		8,649		8,720			8,720
Output:138205 LG Financial Accountability							
211103	Allowances	9,000		9,000			9,000
221002	Workshops and Seminars	900		0			0
221008	Computer Supplies and IT Services	0		1,000			1,000
221009	Welfare and Entertainment	825		698			698
221011	Printing, Stationery, Photocopying and Binding	3,000		2,000			2,000
222001	Telecommunications	200		300			300
227001	Travel Inland	1,754		2,900			2,900
Total Cost of Output 138205:		15,679		15,898			15,898
Output:138206 LG Political and executive oversight							
211103	Allowances	0		4,800			4,800
221002	Workshops and Seminars	9,000		0			0
221007	Books, Periodicals and Newspapers	940		940			940
221008	Computer Supplies and IT Services	0		840			840
221009	Welfare and Entertainment	2,000		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221017	Subscriptions	360		360			360
221444	Salary and Gratuity for LG elected Political Leaders	117,000	117,000				117,000
222001	Telecommunications	840		840			840

Vote: 584 Kyegegwa District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	10,900		12,549			12,549
227004	Fuel, Lubricants and Oils	9,600		5,184			5,184
228002	Maintenance - Vehicles	6,000		2,000			2,000
282101	Donations	2,000		2,000			2,000
<i>Total Cost of Output 138206:</i>		159,640	117,000	31,713			148,713
Total Cost of Higher LG Services		439,690	260,651	156,265			416,916
Total Cost of function Local Statutory Bodies		439,690	260,651	156,265			416,916
Total Cost of Statutory Bodies		439,690	260,651	156,265			416,916

Vote: 584 Kyegegwa District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	149,642	115,976	300,579
Unspent balances – Other Government Transfers	5,970	5,937	653
Transfer of District Unconditional Grant - Wage	51,445	46,023	51,445
Other Transfers from Central Government	5,760	0	4,440
NAADS (Districts) - Wage		0	171,735
Locally Raised Revenues	26,819	9,462	14,504
District Unconditional Grant - Non Wage	10,107	0	7,143
Conditional transfers to Production and Marketing	22,617	50,259	22,659
Conditional Grant to Agric. Ext Salaries	26,925	4,295	28,002
<i>Development Revenues</i>	792,146	753,884	857,814
Unspent balances – Conditional Grants		33	4
Other Transfers from Central Government		0	222,050
Locally Raised Revenues	8,416	13,772	6,661
Conditional transfers to Production and Marketing	27,642	0	27,694
Conditional Grant for NAADS	756,088	740,079	601,404
Total Revenues	941,788	869,860	1,158,393
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	149,642	87,680	300,579
Wage	78,370	50,317	251,182
Non Wage	71,272	37,364	49,398
<i>Development Expenditure</i>	792,146	764,188	857,814
Domestic Development	792,146	764,188.448	857,814
Donor Development		0	0
Total Expenditure	941,788	851,869	1,158,393

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

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

Output:018151 LLG Advisory Services (LLS)

Vote: 584 Kyegegwa District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	0	529,660	0	529,660
Total LCIII: Hapuuyo Sub county		LCIV: Kyaka county					76,870
LCII: Kitaleesa	LCI: Not Specified	Hapuuyo S/C		Source: Conditional Grant for NAADS		76,870	
Total LCIII: Kakabara Sub county		LCIV: Kyaka county					69,116
LCII: Kijaguzo	LCI: Not Specified	Kakabara S/C		Source: Conditional Grant for NAADS		69,116	
Total LCIII: Kasule Sub county		LCIV: Kyaka county					65,238
LCII: Kasule	LCI: Not Specified	Kasule S/C		Source: Conditional Grant for NAADS		65,238	
Total LCIII: Kyegegwa Sub county		LCIV: Kyaka county					65,238
LCII: Kabweza	LCI: Not Specified	Kyegegwa S/C		Source: Conditional Grant for NAADS		65,238	
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county					61,361
LCII: Nkaaka	LCI: Not Specified	Kyegegwa T/C		Source: Conditional Grant for NAADS		61,361	
Total LCIII: Mpara Sub county		LCIV: Kyaka county					69,116
LCII: Rwahunga	LCI: Not Specified	Mpara S/C		Source: Conditional Grant for NAADS		69,116	
Total LCIII: Ruyonza Sub county		LCIV: Kyaka county					65,238
LCII: Karwenyi	LCI: Not Specified	Ruyonza S/C		Source: Conditional Grant for NAADS		65,238	
Total LCIII: Rwentuha Sub county		LCIV: Kyaka county					57,483
LCII: Migamba	LCI: Not Specified	Rwentuha S/C		Source: Conditional Grant for NAADS		57,483	
263204	Transfers to other gov't units(capital)	656,610					0
Total Cost of Output 018151:		656,610	0	0	529,660	0	529,660
Total Cost of Lower Local Services		656,610	0	0	529,660	0	529,660
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018102 Technology Promotion and Farmer Advisory Services							
211101	General Staff Salaries	0	171,735				171,735
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	35,520			0		0
211103	Allowances	10,764			20,764		20,764
212101	Social Security Contributions (NSSF)	2,952			0		0
221001	Advertising and Public Relations	824			824		824
221002	Workshops and Seminars	11,454			20,648		20,648
221003	Staff Training	1,894			1,894		1,894
221009	Welfare and Entertainment	2,547			2,849		2,849
221011	Printing, Stationery, Photocopying and Binding	1,735			1,739		1,739
221014	Bank Charges and other Bank related costs	500			0		0
222001	Telecommunications	3,000			0		0
224002	General Supply of Goods and Services	2,374			0		0
226001	Insurances	0			1,384		1,384
227001	Travel Inland	6,781		0	0		0
227004	Fuel, Lubricants and Oils	18,229			26,307		26,307
228002	Maintenance - Vehicles	7,384			2,000		2,000
Total Cost of Output 018102:		105,958	171,735	0	78,409		250,144
Total Cost of Higher LG Services		105,958	171,735	0	78,409		250,144
Total Cost of function Agricultural Advisory Services		762,567	171,735	0	608,069	0	779,804

LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	51,445	79,447				79,447
221001	Advertising and Public Relations	0		500			500
221002	Workshops and Seminars	3,500		0			0
221007	Books, Periodicals and Newspapers	0		540			540

Vote: 584 Kyegegwa District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008	Computer Supplies and IT Services	1,000			0		0
221009	Welfare and Entertainment	0		900			900
221011	Printing, Stationery, Photocopying and Binding	4,000		2,500			2,500
221014	Bank Charges and other Bank related costs	500		500			500
221408	Agricultural Extension wage	26,925					0
222001	Telecommunications	0		600			600
223005	Electricity	0		1,000			1,000
224001	Medical and Agricultural supplies	0		2,500	0		2,500
227001	Travel Inland	10,824		14,387			14,387
227004	Fuel, Lubricants and Oils	8,580		5,500			5,500
228002	Maintenance - Vehicles	6,000		653	0		653
Total Cost of Output 018201:		112,774	79,447	29,580	0		109,027
Output:018202 Crop disease control and marketing							
221002	Workshops and Seminars	4,604					0
221003	Staff Training	2,375		0			0
221007	Books, Periodicals and Newspapers	0		79			79
221011	Printing, Stationery, Photocopying and Binding	0		500			500
224002	General Supply of Goods and Services	0		5,077	27,694		32,771
227001	Travel Inland	4,100		2,488	0		2,488
Total Cost of Output 018202:		11,079		8,145	27,694		35,839
Output:018204 Livestock Health and Marketing							
211103	Allowances	15,702					0
221002	Workshops and Seminars	0		2,094			2,094
221003	Staff Training	1,456			0		0
221011	Printing, Stationery, Photocopying and Binding	3,120		400			400
222001	Telecommunications	0		400			400
224001	Medical and Agricultural supplies	8,044			0		0
224002	General Supply of Goods and Services	2,410			182,050		182,050
227001	Travel Inland	13,382		3,000	0		3,000
227004	Fuel, Lubricants and Oils	0		1,500			1,500
228002	Maintenance - Vehicles	4,624		860			860
Total Cost of Output 018204:		48,738		8,254	182,050		190,304
Total Cost of Higher LG Services		172,591	79,447	45,979	209,744		335,170
Total Cost of function District Production Services		172,591	79,447	45,979	209,744		335,170

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
221001	Advertising and Public Relations	250					0
221009	Welfare and Entertainment	850					0
222001	Telecommunications	200					0
227001	Travel Inland	3,320		1,919			1,919
291003	Transfers to Other Private Entities	0			40,000		40,000
Total Cost of Output 018301:		4,620		1,919	40,000		41,919
Output:018302 Enterprise Development Services							
227001	Travel Inland	0		500			500
Total Cost of Output 018302:		0		500			500
Output:018303 Market Linkage Services							

Vote: 584 Kyegegwa District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	1,000		500			500
<i>Total Cost of Output 018303:</i>		1,000		500			500
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>							
227001	Travel Inland	1,010		500			500
<i>Total Cost of Output 018304:</i>		1,010		500			500
Total Cost of Higher LG Services		6,630		3,419	40,000		43,419
Total Cost of function District Commercial Services		6,630		3,419	40,000		43,419
Total Cost of Production and Marketing		941,788	251,182	49,398	857,814	0	1,158,393

Vote: 584 Kyegegwa District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	864,851	1,163,036	1,314,225
Unspent balances – Other Government Transfers	364	2,844	264
Other Transfers from Central Government		122,417	6,600
Locally Raised Revenues	17,783	20,503	43,661
District Unconditional Grant - Non Wage	11,313	2,000	16,340
Conditional Grant to PHC Salaries	747,355	927,237	1,159,324
Conditional Grant to PHC- Non wage	76,735	76,734	76,735
Conditional Grant to NGO Hospitals	11,301	11,301	11,301
<i>Development Revenues</i>	188,332	236,998	556,566
Unspent balances - donor	12,059	14,720	20,557
LGMSD (Former LGDP)		0	47,883
Donor Funding	110,974	180,712	422,824
Conditional Grant to PHC - development	65,299	41,566	65,303
Total Revenues	1,053,183	1,400,035	1,870,791
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	864,851	1,162,772	1,314,225
Wage	747,355	927,237	1,159,324
Non Wage	117,496	235,535	154,901
<i>Development Expenditure</i>	188,332	216,442	556,566
Domestic Development	65,299	41566.11	113,186
Donor Development	123,033	174,875	443,380
Total Expenditure	1,053,183	1,379,214	1,870,791

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263101 LG Conditional grants(current)	0	0	11,301	0	12,460	23,761
Total LCIII: Kyegegwa Town Council						23,761
<i>LCII: Kyegegwa</i>						
			<i>Transfer to Wekomire HCIII</i>		<i>Source: Conditional Grant to NGO Hospit</i>	23,761
263318 Conditional transfers to NGO Hospitals	11,301					0
	<i>Total Cost of Output 088153:</i>	<i>11,301</i>	<i>0</i>	<i>11,301</i>	<i>0</i>	<i>23,761</i>
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						

Vote: 584 Kyegegwa District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	61,389	0	125,079	186,468
Total LCIII: Hapuyo Sub county		LCIV: Kyaka county					34,803
LCII: Kitaleesa	LCI: Not Specified	Hapuyo HCIII		Source: Conditional Grant to PHC- Non w			19,940
LCII: Kyanyambali	LCI: Not Specified	Kigambo HCII		Source: Conditional Grant to PHC- Non w			14,862
Total LCIII: Kakabara Sub county		LCIV: Kyaka county					22,058
LCII: Kijaguzo	LCI: Not Specified	Kakabara HCIII		Source: Conditional Grant to PHC- Non w			22,058
Total LCIII: Kasule Sub county		LCIV: Kyaka county					19,667
LCII: Bugogo	LCI: Not Specified	Bugogo HCII		Source: Conditional Grant to PHC- Non w			2,402
LCII: Kasule	LCI: Not Specified	Kasule HCIII		Source: Conditional Grant to PHC- Non w			17,264
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county					38,949
LCII: Kyegegwa	LCI: Not Specified	Kyegegwa HCIV		Source: Conditional Grant to PHC- Non w			38,949
Total LCIII: Mpara Sub county		LCIV: Kyaka county					28,065
LCII: Bujubuli	LCI: Not Specified	Bujubuli HCIII		Source: Conditional Grant to PHC- Non w			4,804
LCII: Kisambya	LCI: Not Specified	Mukonda HCII		Source: Conditional Grant to PHC- Non w			2,402
LCII: Mpara Town Board	LCI: Not Specified			Source: Conditional Grant to PHC- Non w			20,858
Total LCIII: Ruyonza Sub county		LCIV: Kyaka county					17,264
LCII: Karwenyi	LCI: Not Specified	Karwenyi HCII		Source: Conditional Grant to PHC- Non w			14,862
LCII: Kishagazi	LCI: Not Specified	Kishagazi HCII		Source: Conditional Grant to PHC- Non w			2,402
Total LCIII: Rwentuha Sub county		LCIV: Kyaka county					25,663
LCII: Migamba	LCI: Not Specified	Migamba HCII		Source: Conditional Grant to PHC- Non w			2,402
LCII: Ngangi	LCI: Not Specified	Ruhangire HCII		Source: Conditional Grant to PHC- Non w			2,402
LCII: Rutaraka	LCI: Not Specified	Kazinga HCIII		Source: Conditional Grant to PHC- Non w			20,858
263102	LG Unconditional grants(current)	61,388					0
Total Cost of Output 088154:		61,388	0	61,389	0	125,079	186,468
Output:088155 Standard Pit Latrine Construction (LLS.)							
263101	LG Conditional grants(current)	0	0	0	0	12,000	12,000
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county					12,000
LCII: Kyegegwa	LCI: Not Specified	Kyegegwa HCIV		Source: Donor Funding			12,000
Total Cost of Output 088155:		0	0	0	0	12,000	12,000
Total Cost of Lower Local Services		72,689	0	72,690	0	149,539	222,229
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	747,355	1,159,324				1,159,324
211103	Allowances	4,300		17,240		136,740	153,980
213001	Medical Expenses(To Employees)	2,360		4,000			4,000
221002	Workshops and Seminars	0		1,080		2,604	3,684
221007	Books, Periodicals and Newspapers	548		548			548
221008	Computer Supplies and IT Services	2,500		4,277			4,277
221009	Welfare and Entertainment	23,000					0
221011	Printing, Stationery, Photocopying and Binding	1,500		1,900		1,200	3,100
221014	Bank Charges and other Bank related costs	500		200			200
222001	Telecommunications	2,400		2,500		1,200	3,700
222003	Information and Communications Technology	2,078					0
227001	Travel Inland	110,974		10,585		125,540	136,125
227004	Fuel, Lubricants and Oils	15,681		31,682		20,557	52,239
228001	Maintenance - Civil	0				6,000	6,000
228002	Maintenance - Vehicles	2,000		8,200			8,200
Total Cost of Output 088101:		915,196	1,159,324	82,211		293,841	1,535,376
Total Cost of Higher LG Services		915,196	1,159,324	82,211		293,841	1,535,376
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital							

Vote: 584 Kyegegwa District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
231007	Other Structures	0	0	0	60,000	0	60,000	
Total LCIII: Hapuuyo Sub county		LCIV: Kyaka county					10,000	
LCII: Kitaleesa	LCI: Not Specified	<i>Installation of HEP in Hapuuyo HCIII</i>		Source: Conditional Grant to PHC - devel		10,000		
Total LCIII: Kakabara Sub county		LCIV: Kyaka county					10,000	
LCII: Kijaguzo	LCI: Not Specified	<i>Installation of HEP in Kakabara HC III</i>		Source: Conditional Grant to PHC - devel		10,000		
Total LCIII: Kasule Sub county		LCIV: Kyaka county					10,000	
LCII: Kasule	LCI: Not Specified	<i>Installation of HEP in Kasule HCIII</i>		Source: Conditional Grant to PHC - devel		10,000		
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county					20,000	
LCII: Kyegegwa	LCI: Not Specified	<i>Installation of HEP in Kyegegwa HC IV</i>		Source: Conditional Grant to PHC - devel		20,000		
Total LCIII: Mpara Sub county		LCIV: Kyaka county					10,000	
LCII: Mpara Town Board	LCI: Not Specified	<i>Installation of HEP in Mpara HCIII</i>		Source: Conditional Grant to PHC - devel		10,000		
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	5,303	0	5,303	
Total LCIII: Not Specified		LCIV: Kyaka county					5,303	
LCII: Not Specified	LCI: Not Specified	<i>Monitoring and Supervision of Installation of HEP in</i>		Source: Conditional Grant to PHC - devel		5,303		
		<i>Total Cost of Output 088179:</i>	0	0	0	65,303	0	65,303
Output:088180 Healthcentre construction and rehabilitation								
231001	Non-Residential Buildings	65,299					0	
		<i>Total Cost of Output 088180:</i>	65,299				0	
Output:088182 Maternity ward construction and rehabilitation								
231001	Non-Residential Buildings	0	0	0	47,883	0	47,883	
Total LCIII: Kasule Sub county		LCIV: Kyaka county					47,883	
LCII: Bugogo	LCI: Not Specified	<i>Payment of retention for the Maternity ward at Bugo</i>		Source: LGMSD (Former LGDP)		9,517		
LCII: Bugogo	LCI: Not Specified	<i>Equipng of Maternity ward at Bugogo HC II</i>		Source: LGMSD (Former LGDP)		18,366		
LCII: Bugogo	LCI: Not Specified	<i>Completion of Maternity ward at Bugogo HC II</i>		Source: LGMSD (Former LGDP)		20,000		
		<i>Total Cost of Output 088182:</i>	0	0	0	47,883	0	47,883
Total Cost of Capital Purchases		65,299	0	0	113,186	0	113,186	
Total Cost of function Primary Healthcare		1,053,183	1,159,324	154,901	113,186	443,380	1,870,791	
Total Cost of Health		1,053,183	1,159,324	154,901	113,186	443,380	1,870,791	

Vote: 584 Kyegegwa District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,384,170	3,368,469	3,870,334
Unspent balances – Other Government Transfers	153	153	43
Transfer of District Unconditional Grant - Wage	35,897	48,739	35,897
Other Transfers from Central Government	5,690	5,765	10,265
Locally Raised Revenues	5,156	9,957	9,137
District Unconditional Grant - Non Wage	6,805	3,691	6,893
Conditional transfers to School Inspection Grant	15,482	15,482	24,213
Conditional Grant to Secondary Salaries	488,241	488,241	890,986
Conditional Grant to Secondary Education	357,456	357,456	326,892
Conditional Grant to Primary Salaries	2,209,251	2,178,945	2,297,621
Conditional Grant to Primary Education	260,039	260,039	268,387
<i>Development Revenues</i>	656,841	425,789	834,500
Other Transfers from Central Government	0	0	5,341
Locally Raised Revenues		2,333	
Donor Funding	0	0	206,073
Conditional Grant to SFG	656,841	423,456	623,086
Total Revenues	4,041,011	3,794,257	4,704,834
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,384,170	3,368,426	3,870,334
Wage	2,733,389	2,715,925	3,224,504
Non Wage	650,781	652,501	645,830
<i>Development Expenditure</i>	656,841	425,789	834,500
Domestic Development	656,841	425,788.55	628,427
Donor Development		0	206,073
Total Expenditure	4,041,011	3,794,214	4,704,834

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078151 Primary Schools Services UPE (LLS)</i>							
263101	LG Conditional grants(current)	260,039	0	0	0	0	0
263311	Conditional transfers to Primary Education	0	0	268,387	0	0	268,387
Total LCIII: Not Specified							268,387
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>UPE Transfer</i>			<i>Source: Conditional Grant to Primary Edu</i>		268,387
Total Cost of Output 078151:		260,039	0	268,387	0	0	268,387
Total Cost of Lower Local Services		260,039	0	268,387	0	0	268,387
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078101 Primary Teaching Services</i>							
221405	Primary Teachers' Salaries	2,209,251	2,297,621				2,297,621
Total Cost of Output 078101:		2,209,251	2,297,621				2,297,621
Total Cost of Higher LG Services		2,209,251	2,297,621				2,297,621
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078180 Classroom construction and rehabilitation</i>							

Vote: 584 Kyegegwa District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	348,074	0	0	521,599	0	521,599
Total LCIII: Hapuuyo Sub county		LCIV: Kyaka county					120,620
LCII: Iringa	LCI: Businge P/S	Construction of 2 Classrooms at Businge P/S and 36		Source: Conditional Grant to SFG		58,810	
LCII: Kigambo	LCI: Not Specified	Construction of 2 classrooms with an office and store		Source: Conditional Grant to SFG		61,810	
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county					118
LCII: Kyegegwa	LCI: Not Specified	Bank Charges		Source: Conditional Grant to SFG		118	
Total LCIII: Not Specified		LCIV: Kyaka county					228,486
LCII: Not Specified	LCI: Not Specified	Complete Schools under construction 2012/13 includi		Source: Conditional Grant to SFG		228,486	
Total LCIII: Ruyonza Sub county		LCIV: Kyaka county					35,810
LCII: Karwenyi	LCI: Kiburara P/S	Completion of 2 Classroom and supply of 36 desks to		Source: Conditional Grant to SFG		35,810	
Total LCIII: Rwentuha Sub county		LCIV: Kyaka county					136,565
LCII: Migamba	LCI: Migamba P/S	Construction 2 classrooms with an office and store an		Source: Conditional Grant to SFG		65,255	
LCII: Ngangi	LCI: Not Specified	Construction of 2 classrooms without an office and st		Source: Conditional Grant to SFG		71,310	
231006	Furniture and Fixtures	0	0	0	22,785	0	22,785
Total LCIII: Mpara Sub county		LCIV: Kyaka county					22,785
LCII: Bujubuli	LCI: Not Specified	Supply of 108 Desks to Kibaale P/S		Source: Conditional Grant to SFG		12,390	
LCII: Kisambya	LCI: Not Specified	Supply of 90 Desks to Kisambya P/S		Source: Conditional Grant to SFG		10,395	
281504	Monitoring, Supervision and Appraisal of Capital Works	5,740	0	0	0	0	0
Total Cost of Output 078180:		353,814	0	0	544,384	0	544,384
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	10,500					0
Total Cost of Output 078181:		10,500					0
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	268,600	0	0	78,820	0	78,820
Total LCIII: Kakabara Sub county		LCIV: Kyaka county					78,820
LCII: Migongwe	LCI: Kabweeza P/S	Construction a teacher house (8 rooms) and a latrine		Source: Conditional Grant to SFG		78,820	
281504	Monitoring, Supervision and Appraisal of Capital Works	3,280					0
Total Cost of Output 078182:		271,880	0	0	78,820	0	78,820
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	20,647					0
Total Cost of Output 078183:		20,647					0
Total Cost of Capital Purchases		656,841	0	0	623,204	0	623,204
Total Cost of function Pre-Primary and Primary Education		3,126,131	2,297,621	268,387	623,204	0	3,189,212

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
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	357,456	0	0	0	0	0
263306	Conditional transfers to Secondary Schools	0	0	326,892	0	0	326,892
Total LCIII: Not Specified		LCIV: Kyaka county					326,892
LCII: Not Specified	LCI: Not Specified	USE		Source: Construction of Secondary School		326,892	
Total Cost of Output 078251:		357,456	0	326,892	0	0	326,892
Total Cost of Lower Local Services		357,456	0	326,892	0	0	326,892
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	488,241	890,986				890,986
Total Cost of Output 078201:		488,241	890,986				890,986
Total Cost of Higher LG Services		488,241	890,986				890,986
Total Cost of function Secondary Education		845,697	890,986	326,892	0	0	1,217,878

LG Function 0784 Education & Sports Management and Inspection

Vote: 584 Kyegegwa District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	35,897	35,897				35,897
211103	Allowances	800		3,053	2,000	19,379	24,432
221001	Advertising and Public Relations	100		100			100
221002	Workshops and Seminars	500					0
221008	Computer Supplies and IT Services	500		600			600
221011	Printing, Stationery, Photocopying and Binding	300		400			400
221014	Bank Charges and other Bank related costs	200		200	0		200
227001	Travel Inland	10,104		16,000	3,223	186,694	205,917
228002	Maintenance - Vehicles	1,500		1,500			1,500
228003	Maintenance Machinery, Equipment and Furniture	400					0
282101	Donations	1,000					0
	Total Cost of Output 078401:	51,301	35,897	21,853	5,223	206,073	269,047
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	12,441		6,216			6,216
221001	Advertising and Public Relations	180					0
221008	Computer Supplies and IT Services	500					0
221011	Printing, Stationery, Photocopying and Binding	961					0
227001	Travel Inland	1,400		19,982			19,982
	Total Cost of Output 078402:	15,482		26,198			26,198
Output:078403 Sports Development services							
221001	Advertising and Public Relations	50					0
221011	Printing, Stationery, Photocopying and Binding	100		100			100
221017	Subscriptions	350		400			400
227001	Travel Inland	1,500		1,000			1,000
282101	Donations	0		500			500
	Total Cost of Output 078403:	2,000		2,000			2,000
	Total Cost of Higher LG Services	68,783	35,897	50,051	5,223	206,073	297,244
	Total Cost of function Education & Sports Management and Inspection	68,783	35,897	50,051	5,223	206,073	297,244
LG Function 0785 Special Needs Education							
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
227001	Travel Inland	400		500			500
	Total Cost of Output 078501:	400		500			500
	Total Cost of Higher LG Services	400		500			500
	Total Cost of function Special Needs Education	400		500			500
Total Cost of Education		4,041,011	3,224,504	645,830	628,427	206,073	4,704,834

Vote: 584 Kyegegwa 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	403,857	406,626	406,375
Unspent balances – Other Government Transfers	106	133	476
Transfer of District Unconditional Grant - Wage	24,904	20,073	24,904
Other Transfers from Central Government	338,547	350,691	360,995
Locally Raised Revenues	17,222	33,729	6,350
District Unconditional Grant - Non Wage	23,080	2,000	13,650
<i>Development Revenues</i>		0	530,000
Locally Raised Revenues		0	30,000
District Unconditional Grant - Non Wage		0	500,000
Total Revenues	403,857	406,626	936,375
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	403,857	406,149	406,375
Wage	24,904	20,073	24,904
Non Wage	378,953	386,076	381,471
<i>Development Expenditure</i>	0	0	530,000
Domestic Development	0	0	530,000
Donor Development		0	0
Total Expenditure	403,857	406,149	936,375

(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
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other gov't units(current)	37,927	0	37,927	0	0	37,927
Total LCIII: kakabara						7,280
LCII: Kijaguzo LCI: Not Specified	<i>Kakabara S/C</i>			<i>Source:Other Transfers from Central Gov</i>		7,280
Total LCIII: Hapuuyo sub county						7,057
LCII: Kitaleesa LCI: Not Specified	<i>Hapuuyo S/C</i>			<i>Source:Other Transfers from Central Gov</i>		7,057
Total LCIII: Kasule sub county						4,032
LCII: Not Specified LCI: Not Specified	<i>Kasule S/C</i>			<i>Source:Other Transfers from Central Gov</i>		4,032
Total LCIII: Kyegegwa sub county						4,321
LCII: Not Specified LCI: Not Specified	<i>Kyegegwa S/C</i>			<i>Source:Other Transfers from Central Gov</i>		4,321
Total LCIII: Mpara sub county						4,237
LCII: Not Specified LCI: Not Specified	<i>Mpara</i>			<i>Source:Other Transfers from Central Gov</i>		4,237
Total LCIII: Ruyonza sub county						4,777
LCII: Not Specified LCI: Not Specified	<i>Ruyonza S/C</i>			<i>Source:Other Transfers from Central Gov</i>		4,777
Total LCIII: Rwentuha sub county						6,224
LCII: Not Specified LCI: Not Specified	<i>Rwentuha S/C</i>			<i>Source:Other Transfers from Central Gov</i>		6,224
	Total Cost of Output 048151:	37,927	0	37,927	0	37,927
Output:048156 Urban unpaved roads Maintenance (LLS)						
263104 Transfers to other gov't units(current)	72,968	0	72,968	0	0	72,968
Total LCIII: Kyegegwa Town Council						72,968
LCII: Kyegegwa LCI: Not Specified	<i>Kyegegwa T/C</i>			<i>Source:Other Transfers from Central Gov</i>		72,968
	Total Cost of Output 048156:	72,968	0	72,968	0	72,968

Vote: 584 Kyegegwa District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048158 District Roads Maintenance (URF)							
263101	LG Conditional grants(current)	0	0	226,335	0	0	226,335
Total LCIII: Kakabara Sub county		LCIV: Kyaka county					9,627
LCII: Not Specified	LCI: Kakabara and Hapuuyo S/C	Kakabara - Hapuuyo -20km			Source:Other Transfers from Central Gov		9,627
Total LCIII: Kasule Sub county		LCIV: Kyaka county					81,494
LCII: Not Specified	LCI: Kasule and Hapuuyo S/C	Nabingoola-Kasule-Hapuuyo -19.2km			Source:Other Transfers from Central Gov		57,762
LCII: Not Specified	LCI: Kyegegwa T/C and Kasule S/C	Kijanibarora - Kasule 11kms			Source:Other Transfers from Central Gov		2,927
LCII: Not Specified	LCI: Kasule and Hapuuyo S/C	Kasule-Bugogo-Isunga-Mukyeyya -26km			Source:Other Transfers from Central Gov		20,805
Total LCIII: Kyegegwa Sub county		LCIV: Kyaka county					15,471
LCII: Not Specified	LCI: Kyegegwa T/C-Kakabara S/C	Kyegegwa - Nkomangani 9.6Km			Source:Other Transfers from Central Gov		2,605
LCII: Not Specified	LCI: Kyegegwa T/C and Hapuuyo S/	Kyegegwa - Kijuma - Kyanyinoburo 12.2km			Source:Other Transfers from Central Gov		12,866
Total LCIII: Mpara Sub county		LCIV: Kyaka county					29,241
LCII: Not Specified	LCI: Kyegegwa T/C, Mpara and Kye	Mukako-Bujubuli -18.6km			Source:Other Transfers from Central Gov		14,191
LCII: Not Specified	LCI: Mpara and Ruyonza S/C	Kabbani-Kisagazi-Bujubuli - 20.4km			Source:Other Transfers from Central Gov		15,049
Total LCIII: Not Specified		LCIV: Kyaka county					72,575
LCII: Not Specified	LCI: District wide	Supervision/Administration costs -Mechanized			Source:Other Transfers from Central Gov		9,689
LCII: Not Specified	LCI: District wide	Supervision/Administration costs -Manual			Source:Other Transfers from Central Gov		20,664
LCII: Not Specified	LCI: District wide	Equipment repairs DFRs(Mech. Imprest)			Source:Other Transfers from Central Gov		42,221
Total LCIII: Rwentuha Sub county		LCIV: Kyaka county					17,928
LCII: Not Specified	LCI: Kakabara and Rwentuha S/C	Migongwe-Migamba-Rwentuha-Kazinga -28km			Source:Other Transfers from Central Gov		17,928
Total Cost of Output 048158:		0	0	226,335	0	0	226,335
Total Cost of Lower Local Services		110,895	0	337,230	0	0	337,230
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	24,904	24,904				24,904
211103	Allowances	5,404					0
221002	Workshops and Seminars	5,000		3,404			3,404
221008	Computer Supplies and IT Services	1,875		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		851			851
221014	Bank Charges and other Bank related costs	176			150		150
223005	Electricity	10,000					0
224002	General Supply of Goods and Services	25,000					0
227001	Travel Inland	5,210		12,091			12,091
228002	Maintenance - Vehicles	25,000					0
Total Cost of Output 048101:		102,569	24,904	17,847	150		42,901
Output:048102 Promotion of Community Based Management in Road Maintenance							
221002	Workshops and Seminars	0		1,600			1,600
227001	Travel Inland	5,590		5,795			5,795
Total Cost of Output 048102:		5,590		7,395			7,395
Total Cost of Higher LG Services		108,159	24,904	25,241	150		50,295
Total Cost of function District, Urban and Community Access Roads		219,054	24,904	362,471	150	0	387,525
LG Function 0482 District Engineering Services							
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
228001	Maintenance - Civil	0		0	29,850		29,850
Total Cost of Output 048201:		0		0	29,850		29,850
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	0		14,000			14,000
Total Cost of Output 048202:		0		14,000			14,000

Vote: 584 Kyegegwa District**Workplan 7a: Roads and Engineering**

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:048204 Electrical Installations/Repairs</i>								
228004	Maintenance Other	0		5,000	0		5,000	
<i>Total Cost of Output 048204:</i>		0		5,000	0		5,000	
Total Cost of Higher LG Services		0		19,000	29,850		48,850	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:048272 Buildings & Other Structures (Administrative)</i>								
231001	Non-Residential Buildings	0	0	0	395,000	0	395,000	
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county						395,000
<i>LCII: Kyegegwa LCI: Not Specified</i>		<i>Construction of Administration Block Phase 1</i>			<i>Source:District Unconditional Grant - No</i>			395,000
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	105,000	0	105,000	
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county						105,000
<i>LCII: Kyegegwa LCI: Not Specified</i>		<i>Consultancy for technical Drawing for administration</i>			<i>Source:District Unconditional Grant - No</i>			105,000
<i>Total Cost of Output 048272:</i>		0	0	0	500,000	0	500,000	
Total Cost of Capital Purchases		0	0	0	500,000	0	500,000	
Total Cost of function District Engineering Services		0	0	19,000	529,850	0	548,850	
Total Cost of Roads and Engineering		219,054	24,904	381,471	530,000	0	936,375	

Vote: 584 Kyegegwa District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,109	56,053	44,200
Transfer of District Unconditional Grant - Wage	19,200	33,743	19,200
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	2,344	1,310	2,000
District Unconditional Grant - Non Wage	566	0	1,000
<i>Development Revenues</i>	365,717	236,011	417,157
Donor Funding	0	0	51,625
Conditional transfer for Rural Water	365,717	236,011	365,532
Total Revenues	408,827	292,064	461,357
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,109	56,053	44,200
Wage	19,200	33,743	19,200
Non Wage	23,909	22,310	25,000
<i>Development Expenditure</i>	365,717	236,011	417,157
Domestic Development	365,717	236,011.834	365,532
Donor Development		0	51,625
Total Expenditure	408,827	292,064	461,357

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	19,200	19,200				19,200
221002 Workshops and Seminars	8,264			6,845		6,845
221003 Staff Training	7,665			0		0
221008 Computer Supplies and IT Services	440		1,000	2,026		3,026
221011 Printing, Stationery, Photocopying and Binding	1,750		1,000	1,447		2,447
221012 Small Office Equipment	1,560					0
221014 Bank Charges and other Bank related costs	400			0		0
222001 Telecommunications	990			0		0
224002 General Supply of Goods and Services	3,900					0
227001 Travel Inland	6,572		1,000	7,320		8,320
227004 Fuel, Lubricants and Oils	2,108			4,000		4,000
228002 Maintenance - Vehicles	4,910			5,007		5,007
228004 Maintenance Other	6,000					0
Total Cost of Output 098101:	63,759	19,200	3,000	26,646		48,846
<i>Output:098102 Supervision, monitoring and coordination</i>						
221014 Bank Charges and other Bank related costs	0			628		628
227001 Travel Inland	1,000			10,280		10,280
Total Cost of Output 098102:	1,000			10,908		10,908
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
211103 Allowances	0			440		440

Vote: 584 Kyegegwa District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001	Advertising and Public Relations	0			1,200		1,200
221002	Workshops and Seminars	0			7,851		7,851
221009	Welfare and Entertainment	0			1,597		1,597
221011	Printing, Stationery, Photocopying and Binding	0		0	1,010		1,010
227001	Travel Inland	3,384			6,000		6,000
227004	Fuel, Lubricants and Oils	0			1,225		1,225
Total Cost of Output 098104:		3,384		0	19,323		19,323
Output:098105 Promotion of Sanitation and Hygiene							
211103	Allowances	0		4,360			4,360
221001	Advertising and Public Relations	700		1,288			1,288
221002	Workshops and Seminars	1,909					0
221009	Welfare and Entertainment	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		768			768
224002	General Supply of Goods and Services	0		400			400
227001	Travel Inland	19,300		13,684			13,684
Total Cost of Output 098105:		21,909		22,000			22,000
Total Cost of Higher LG Services		90,052	19,200	25,000	56,876		101,076
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098180 Construction of public latrines in RGCs							
231001	Non-Residential Buildings	0	0	0	5,966	0	5,966
Total LCIII: Mpara Sub county							5,966
<i>LCII: Mpara Town Board LCI: Not Specified</i>		Latrine Construction at Mpara Town Board		<i>Source: Conditional transfer for Rural Wa</i>			5,966
231007	Other Structures	6,900					0
Total Cost of Output 098180:		6,900	0	0	5,966	0	5,966
Output:098181 Spring protection							
231007	Other Structures	0	0	0	8,649	0	8,649
Total LCIII: Not Specified							8,649
<i>LCII: Not Specified LCI: Not Specified</i>		Rehabilitate 10 springs in the District		<i>Source: Conditional transfer for Rural Wa</i>			8,649
Total Cost of Output 098181:		0	0	0	8,649	0	8,649
Output:098182 Shallow well construction							
231007	Other Structures	37,527	0	0	21,578	51,625	73,203
Total LCIII: Not Specified							73,203
<i>LCII: Not Specified LCI: Not Specified</i>		Rehabilitation of 11 shallow wells		<i>Source: Conditional transfer for Rural Wa</i>			19,430
<i>LCII: Not Specified LCI: Not Specified</i>		Payment of retention for shallow wells constructed in		<i>Source: Conditional transfer for Rural Wa</i>			2,147
<i>LCII: Not Specified LCI: Not Specified</i>		Construction of 15 shallow wells in the District		<i>Source: Conditional transfer for Rural Wa</i>			51,625
Total Cost of Output 098182:		37,527	0	0	21,578	51,625	73,203
Output:098183 Borehole drilling and rehabilitation							

Vote: 584 Kyegegwa 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	104,112	0	0	94,418	0	94,418
Total LCIII: Hapuuyo Sub county		LCIV: Kyaka county					2,342
LCII: Iringa	LCI: Not Specified	<i>koille</i>			Source: Conditional transfer for Rural Wa		2,342
Total LCIII: Kyegegwa Town Council		LCIV: Kyaka county					2,342
LCII: Kyegegwa	LCI: Musomba P/S	<i>Rehabilitation of Musomba P/S borehole</i>			Source: Conditional transfer for Rural Wa		2,342
Total LCIII: Mpara sub county		LCIV: Kyaka county					2,342
LCII: Kisambya	LCI: Kisambya P/S	<i>Rehabilitation of Kisambya Kyaka P/S borehole</i>			Source: Conditional transfer for Rural Wa		2,342
Total LCIII: Not Specified		LCIV: Kyaka county					75,680
LCII: Not Specified	LCI: Not Specified	<i>Variations made during siting of boreholes</i>			Source: Conditional transfer for Rural Wa		1,125
LCII: Not Specified	LCI: Not Specified	<i>Payment of 04 boreholes drilled in FY 2012/13</i>			Source: Conditional transfer for Rural Wa		74,555
Total LCIII: Ruyonza Sub county		LCIV: Kyaka county					4,685
LCII: Karwenyi	LCI: Not Specified	<i>Rehabilitation of Karwenyi Borehole</i>			Source: Conditional transfer for Rural Wa		2,342
LCII: Kiremba	LCI: Ruyonza	<i>Rehabilitation of Ruyonza Borehole</i>			Source: Conditional transfer for Rural Wa		2,342
Total LCIII: Rwentuha sub county		LCIV: Kyaka county					2,342
LCII: Ngangi	LCI: Not Specified	<i>Rehabilitation of Ruhangire Borehole</i>			Source: Conditional transfer for Rural Wa		2,342
Total LCIII: Not Specified		LCIV: Not Specified					4,685
LCII: Not Specified	LCI: Not Specified	<i>Rehabilitation of Ruyonza Borehole 2</i>			Source: Not Specified		2,342
LCII: Not Specified	LCI: Not Specified	<i>Rehabilitation of Ruyonza Borehole</i>			Source: Not Specified		2,342
Total Cost of Output 098183:		104,112	0	0	94,418	0	94,418
Output:098184 Construction of piped water supply system							
231007	Other Structures	170,236	0	0	178,045	0	178,045
Total LCIII: Hapuuyo sub county		LCIV: Kyaka county					125,022
LCII: Kitaleesa	LCI: Not Specified	<i>Third phase construction of piped water system at Kit</i>			Source: Conditional transfer for Rural Wa		125,022
Total LCIII: Mpara Sub county		LCIV: Kyaka county					53,023
LCII: Mpara Town Board	LCI: Not Specified	<i>Production boreholes drilled in 12/13 in Mpara S/C fo</i>			Source: Conditional transfer for Rural Wa		20,246
LCII: Mpara Town Board	LCI: Not Specified	<i>Design of Mpara Piped Water System carried out in F</i>			Source: Conditional transfer for Rural Wa		32,777
Total Cost of Output 098184:		170,236	0	0	178,045	0	178,045
Total Cost of Capital Purchases		318,774	0	0	308,655	51,625	360,280
Total Cost of function Rural Water Supply and Sanitation		408,827	19,200	25,000	365,532	51,625	461,357
Total Cost of Water		408,827	19,200	25,000	365,532	51,625	461,357

Vote: 584 Kyegegwa District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	111,238	46,153	104,449
Unspent balances – Other Government Transfers	30	30	64
Transfer of District Unconditional Grant - Wage	79,138	23,151	79,138
Locally Raised Revenues	15,876	9,601	11,577
District Unconditional Grant - Non Wage	11,257	8,435	8,733
Conditional Grant to District Natural Res. - Wetlands	4,937	4,936	4,937
<i>Development Revenues</i>	0	0	40,000
Other Transfers from Central Government	0	0	20,000
LGMSD (Former LGDP)	0	0	20,000
Total Revenues	111,238	46,153	144,449
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	111,238	46,090	104,449
Wage	79,138	23,151	79,138
Non Wage	32,100	22,939	25,310
<i>Development Expenditure</i>	0	0	40,000
Domestic Development	0	0	40,000
Donor Development	0	0	0
Total Expenditure	111,238	46,090	144,449

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	79,138	79,138				79,138
211103 Allowances	1,160					0
221008 Computer Supplies and IT Services	0		500			500
221011 Printing, Stationery, Photocopying and Binding	500		500			500
221014 Bank Charges and other Bank related costs	500		264			264
222001 Telecommunications	0		260			260
227001 Travel Inland	500		1,200			1,200
Total Cost of Output 098301:	81,798	79,138	2,724			81,862
<i>Output:098303 Tree Planting and Afforestation</i>						
221008 Computer Supplies and IT Services	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		1,250			1,250
222001 Telecommunications	0		250			250
224002 General Supply of Goods and Services	9,400		8,000			8,000
227001 Travel Inland	0		2,500			2,500
291003 Transfers to Other Private Entities	0			20,000		20,000
Total Cost of Output 098303:	9,400		12,500	20,000		32,500
<i>Output:098305 Forestry Regulation and Inspection</i>						
211103 Allowances	5,000					0
221011 Printing, Stationery, Photocopying and Binding	700					0

Vote: 584 Kyegegwa District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	1,217					0
227004	Fuel, Lubricants and Oils	1,300					0
<i>Total Cost of Output 098305:</i>		8,218					0
Output:098306 Community Training in Wetland management							
227001	Travel Inland	0		2,087			2,087
<i>Total Cost of Output 098306:</i>		0		2,087			2,087
Output:098307 River Bank and Wetland Restoration							
227001	Travel Inland	0		5,000			5,000
<i>Total Cost of Output 098307:</i>		0		5,000			5,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103	Allowances	3,089					0
221001	Advertising and Public Relations	120					0
221010	Special Meals and Drinks	308					0
221011	Printing, Stationery, Photocopying and Binding	155					0
227001	Travel Inland	1,266					0
<i>Total Cost of Output 098308:</i>		4,937					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103	Allowances	1,044					0
221001	Advertising and Public Relations	40					0
221010	Special Meals and Drinks	366					0
221011	Printing, Stationery, Photocopying and Binding	50					0
<i>Total Cost of Output 098309:</i>		1,500					0
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
221008	Computer Supplies and IT Services	1,200		500			500
221011	Printing, Stationery, Photocopying and Binding	500		250			250
222001	Telecommunications	0		250			250
225001	Consultancy Services- Short-term	0			20,000		20,000
227001	Travel Inland	2,300		1,000			1,000
<i>Total Cost of Output 098310:</i>		4,000		2,000	20,000		22,000
Output:098311 Infrastructure Planning							
211103	Allowances	1,200		0			0
221011	Printing, Stationery, Photocopying and Binding	185					0
227001	Travel Inland	0		1,000			1,000
<i>Total Cost of Output 098311:</i>		1,385		1,000			1,000
Total Cost of Higher LG Services		111,238	79,138	25,310	40,000		144,449
Total Cost of function Natural Resources Management		111,238	79,138	25,310	40,000		144,449
Total Cost of Natural Resources		111,238	79,138	25,310	40,000		144,449

Vote: 584 Kyegegwa District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	602,566	180,125	131,460
Conditional Grant to Functional Adult Lit	8,875	8,875	8,875
Conditional Grant to Community Devt Assistants Non	11,454	11,453	11,470
Unspent balances – Other Government Transfers	52,070	51,965	462
Conditional Grant to Women Youth and Disability Gr:	8,096	8,095	8,096
Conditional transfers to Special Grant for PWDs	16,902	16,902	16,902
District Unconditional Grant - Non Wage	9,293	10,973	4,085
Locally Raised Revenues	7,386	2,771	5,415
Other Transfers from Central Government	415,335	3,000	3,000
Transfer of District Unconditional Grant - Wage	73,155	66,091	73,155
<i>Development Revenues</i>	1,378,647	413,659	274,300
Donor Funding	1,359,443	399,840	104,120
Unspent balances - donor	13,410	13,506	129,193
Unspent balances – Conditional Grants		0	152
Other Transfers from Central Government	4,200	0	
Locally Raised Revenues		200	
LGMSD (Former LGDP)	1,594	0	40,835
Unspent balances – Other Government Transfers		114	
Total Revenues	1,981,213	593,785	405,760
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	602,566	179,664	131,460
Wage	73,155	66,091	73,155
Non Wage	529,412	113,573	58,305
<i>Development Expenditure</i>	1,378,647	301,180	274,300
Domestic Development	5,794	2416	40,987
Donor Development	1,372,853	298,764	233,313
Total Expenditure	1,981,213	480,844	405,760

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263104 Transfers to other gov't units(current)	2,254					0
<i>Total Cost of Output 108151:</i>						
	2,254					0
Total Cost of Lower Local Services						
	2,254					0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	0	73,155				73,155
211103 Allowances	3,875		0			0
221008 Computer Supplies and IT Services	150		0			0
221009 Welfare and Entertainment	250		350			350
221011 Printing, Stationery, Photocopying and Binding	250		250			250
221014 Bank Charges and other Bank related costs	0		168			168

Vote: 584 Kyegegwa District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	900		600			600
227001	Travel Inland	2,594		2,043			2,043
227004	Fuel, Lubricants and Oils	0		400			400
291001	Transfers to Government Institutions	0		2,248			2,248
Total Cost of Output 108101:		8,019	73,155	6,059			79,214
Output:108102 Probation and Welfare Support							
211103	Allowances	34,000				0	0
221001	Advertising and Public Relations	10,000				0	0
221002	Workshops and Seminars	31,972				0	0
221009	Welfare and Entertainment	0		550			550
221011	Printing, Stationery, Photocopying and Binding	5,050		50		0	50
221014	Bank Charges and other Bank related costs	500				0	0
224002	General Supply of Goods and Services	550					0
227001	Travel Inland	60,293		300			300
228002	Maintenance - Vehicles	200		100			100
282101	Donations	200					0
Total Cost of Output 108102:		142,765		1,000		0	1,000
Output:108103 Social Rehabilitation Services							
211103	Allowances	600					0
221001	Advertising and Public Relations	12,000					0
221002	Workshops and Seminars	13,140					0
221003	Staff Training	73,614					0
221008	Computer Supplies and IT Services	2,800					0
221011	Printing, Stationery, Photocopying and Binding	19,300					0
221014	Bank Charges and other Bank related costs	600					0
222001	Telecommunications	18,840					0
224002	General Supply of Goods and Services	4,200					0
227001	Travel Inland	253,951					0
228001	Maintenance - Civil	1,200					0
228002	Maintenance - Vehicles	20,290					0
Total Cost of Output 108103:		420,535					0
Output:108104 Community Development Services (HLG)							
211101	General Staff Salaries	73,155	0				0
211103	Allowances	5,000		0			0
221011	Printing, Stationery, Photocopying and Binding	2,000		0			0
222001	Telecommunications	2,728		0			0
227001	Travel Inland	39,848		6,207			6,207
227004	Fuel, Lubricants and Oils	4,000		0			0
Total Cost of Output 108104:		126,731	0	6,207			6,207
Output:108105 Adult Learning							
211103	Allowances	4,060		6,060			6,060
221003	Staff Training	1,971		1,971			1,971
224002	General Supply of Goods and Services	300		300			300
227001	Travel Inland	2,544		2,544			2,544
Total Cost of Output 108105:		8,875		10,875			10,875
Output:108107 Gender Mainstreaming							
211103	Allowances	0		1,949			1,949
221002	Workshops and Seminars	0		639			639

Vote: 584 Kyegegwa District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221003 Staff Training	1,000			0			0
221011 Printing, Stationery, Photocopying and Binding	0			200			200
227001 Travel Inland	2,775			1,829			1,829
291001 Transfers to Government Institutions	0			3,000			3,000
Total Cost of Output 108107:	3,775			7,617			7,617
Output:108108 Children and Youth Services							
221002 Workshops and Seminars	600			600			600
221011 Printing, Stationery, Photocopying and Binding	200			200			200
227001 Travel Inland	200			200			200
Total Cost of Output 108108:	1,000			1,000			1,000
Output:108109 Support to Youth Councils							
211103 Allowances	1,652			0			0
221001 Advertising and Public Relations	60			60			60
221002 Workshops and Seminars	0			1,819			1,819
221011 Printing, Stationery, Photocopying and Binding	0			200			200
221014 Bank Charges and other Bank related costs	45			345			345
224002 General Supply of Goods and Services	200			900			900
227001 Travel Inland	931			400			400
Total Cost of Output 108109:	2,888			3,724			3,724
Output:108110 Support to Disabled and the Elderly							
211103 Allowances	6,875			0			0
221001 Advertising and Public Relations	931			0			0
221002 Workshops and Seminars	2,588			1,888			1,888
221003 Staff Training	677			0			0
221009 Welfare and Entertainment	500			580			580
221011 Printing, Stationery, Photocopying and Binding	600			600			600
221014 Bank Charges and other Bank related costs	45			45			45
222001 Telecommunications	700			0			0
224002 General Supply of Goods and Services	11,364			10,864			10,864
227001 Travel Inland	2,296			5,647			5,647
291002 Transfers to Non Government Organisations(NGOs)	0			200			200
Total Cost of Output 108110:	26,576			19,824			19,824
Output:108111 Culture mainstreaming							
227001 Travel Inland	1,000			400			400
291002 Transfers to Non Government Organisations(NGOs)	0			600			600
Total Cost of Output 108111:	1,000			1,000			1,000
Output:108112 Work based inspections							
227001 Travel Inland	200						0
Total Cost of Output 108112:	200						0
Output:108113 Labour dispute settlement							
221002 Workshops and Seminars	2,680						0
221009 Welfare and Entertainment	0			400			400
221011 Printing, Stationery, Photocopying and Binding	0			300			300
227001 Travel Inland	3,800			300			300
Total Cost of Output 108113:	6,480			1,000			1,000
Output:108114 Reprerentation on Women's Councils							
211103 Allowances	2,488			0			0
227001 Travel Inland	293			0			0

Vote: 584 Kyegegwa District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 108114:</i>		2,781		0			0	
Total Cost of Higher LG Services		751,626	73,155	58,305		0	131,460	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:108179 Other Capital</i>								
231001	Non-Residential Buildings	4,200	0	0	0	0	0	
231007	Other Structures	389,745					0	
281504	Monitoring, Supervision and Appraisal of Capital Works	2,868					0	
321504	Other Advances	830,520	0	0	40,987	233,313	274,300	
Total LCIII: Not Specified							274,300	
		LCIV: Kyaka county						274,300
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Support to CDD projects in Parishes</i>			<i>Source:LGMSD (Former LGDP)</i>		40,987	
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Support to Community Department Activities</i>			<i>Source:Donor Funding</i>		233,313	
<i>Total Cost of Output 108179:</i>		1,227,333	0	0	40,987	233,313	274,300	
Total Cost of Capital Purchases		1,227,333	0	0	40,987	233,313	274,300	
Total Cost of function Community Mobilisation and Empowerment		1,981,213	73,155	58,305	40,987	233,313	405,760	
Total Cost of Community Based Services		1,981,213	73,155	58,305	40,987	233,313	405,760	

Vote: 584 Kyegegwa District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	75,305	41,237	94,875
Unspent balances – Other Government Transfers		0	25
Transfer of District Unconditional Grant - Wage	25,031	6,852	25,031
Locally Raised Revenues	20,302	6,574	20,467
District Unconditional Grant - Non Wage	6,153	3,991	30,546
Conditional Grant to PAF monitoring	23,819	23,820	18,806
<i>Development Revenues</i>	394,152	251,028	101,740
Unspent balances – Other Government Transfers	2,440	2,585	118
Unspent balances – Conditional Grants		0	17,850
Other Transfers from Central Government	303,410	186,463	30,186
Locally Raised Revenues	8,245	7,969	7,329
LGMSD (Former LGDP)	80,057	54,010	6,256
Donor Funding	0	0	40,000
Total Revenues	469,457	292,265	196,615
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,305	41,212	94,875
Wage	25,031	6,852	25,031
Non Wage	50,274	34,360	69,844
<i>Development Expenditure</i>	394,152	250,778	101,740
Domestic Development	394,152	250,778.101	61,740
Donor Development		0	40,000
Total Expenditure	469,457	291,990	196,615

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	25,031	25,031				25,031
221002 Workshops and Seminars	2,600		1,000	8,000		9,000
221007 Books, Periodicals and Newspapers	0		540			540
221008 Computer Supplies and IT Services	900		1,530	647		2,177
221011 Printing, Stationery, Photocopying and Binding	1,700		2,000			2,000
221014 Bank Charges and other Bank related costs	300		600	358		958
222001 Telecommunications	500		1,080			1,080
224002 General Supply of Goods and Services	0		300	0		300
227001 Travel Inland	3,000		18,123	7,918		26,042
227002 Travel Abroad	0		100			100
227004 Fuel, Lubricants and Oils	0			3,824		3,824
228003 Maintenance Machinery, Equipment and Furniture	0		500			500
Total Cost of Output 138301:	34,031	25,031	25,773	20,747		71,551
<i>Output:138302 District Planning</i>						
211103 Allowances	0		2,000			2,000
221002 Workshops and Seminars	0		1,022			1,022

Vote: 584 Kyegegwa District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221008	Computer Supplies and IT Services	0		1,500			1,500	
221009	Welfare and Entertainment	0		1,000			1,000	
221010	Special Meals and Drinks	2,000					0	
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000	
227001	Travel Inland	0		6,854			6,854	
Total Cost of Output 138302:		2,000		14,376			14,376	
Output:138303 Statistical data collection								
221011	Printing, Stationery, Photocopying and Binding	0		200			200	
227001	Travel Inland	0		800			800	
Total Cost of Output 138303:		0		1,000			1,000	
Output:138304 Demographic data collection								
211103	Allowances	0				20,000	20,000	
221002	Workshops and Seminars	500					0	
221011	Printing, Stationery, Photocopying and Binding	0		200			200	
227001	Travel Inland	0		1,688		20,000	21,688	
Total Cost of Output 138304:		500		1,888		40,000	41,888	
Output:138306 Development Planning								
227001	Travel Inland	14,955					0	
Total Cost of Output 138306:		14,955					0	
Output:138307 Management Information Systems								
227001	Travel Inland	0		1,000			1,000	
Total Cost of Output 138307:		0		1,000			1,000	
Output:138309 Monitoring and Evaluation of Sector plans								
211103	Allowances	0		3,000	0		3,000	
221011	Printing, Stationery, Photocopying and Binding	1,000		2,000	1,407		3,407	
221014	Bank Charges and other Bank related costs	0			227		227	
227001	Travel Inland	22,819		20,806	14,728		35,534	
Total Cost of Output 138309:		23,819		25,806	16,362		42,168	
Total Cost of Higher LG Services		75,305	25,031	69,844	37,109	40,000	171,984	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138376 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	0	0	0	6,631	0	6,631	
Total LCIII: Not Specified		LCIV: Kyaka county						6,631
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Procurement of 01 Laptop for LRDP Coordination Of</i>				<i>Source:Other Transfers from Central Gov</i>	2,600	
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Procurement of Power Point Projector for the District</i>				<i>Source:LGMSD (Former LGDP)</i>	3,000	
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Procurement of Executive Desk and a Chair for the D</i>				<i>Source:LGMSD (Former LGDP)</i>	1,031	
Total Cost of Output 138376:		0	0	0	6,631	0	6,631	
Output:138379 Other Capital								
231001	Non-Residential Buildings	71,837	0	0	0	0	0	
231003	Roads and Bridges	92,989					0	
231005	Machinery and Equipment	4,122					0	
231006	Furniture and Fixtures	12,929					0	
231007	Other Structures	5,650					0	
281503	Engineering and Design Studies and Plans for Capital Works	15,000	0	0	0	0	0	
281504	Monitoring, Supervision and Appraisal of Capital Works	27,806					0	
312301	Cultivated Assets	163,819	0	0	18,000	0	18,000	
Total LCIII: Rwentuha Sub county		LCIV: Kyaka county						18,000
<i>LCII: Ngangi</i>	<i>LCI: Not Specified</i>	<i>Payment of 120 Goats supplied to Rwentuha S/C</i>				<i>Source:Other Transfers from Central Gov</i>	18,000	
Total Cost of Output 138379:		394,152	0	0	18,000	0	18,000	

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Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Capital Purchases	394,152	0	0	24,631	0	24,631
	Total Cost of function Local Government Planning Services	469,457	25,031	69,844	61,740	40,000	196,615
	Total Cost of Planning	469,457	25,031	69,844	61,740	40,000	196,615

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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	36,778	26,148	36,278
Transfer of District Unconditional Grant - Wage	21,278	16,903	21,278
Locally Raised Revenues	7,750	7,219	7,750
District Unconditional Grant - Non Wage	7,750	2,026	7,250
Total Revenues	36,778	26,148	36,278
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,278	26,148	36,278
Wage	21,278	16,903	21,278
Non Wage	21,000	9,245	15,000
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	42,278	26,148	36,278

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	21,278	21,278				21,278
211103 Allowances	5,500		0			0
221002 Workshops and Seminars	0		700			700
221007 Books, Periodicals and Newspapers	0		550			550
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	2,000					0
222001 Telecommunications	0		300			300
224002 General Supply of Goods and Services	0		3,000			3,000
227001 Travel Inland	5,750		1,000			1,000
228002 Maintenance - Vehicles	0		500			500
<i>Total Cost of Output 148201:</i>	34,528	21,278	6,550			27,828
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	2,567		1,250			1,250
227001 Travel Inland	5,183		7,200			7,200
<i>Total Cost of Output 148202:</i>	7,750		8,450			8,450
Total Cost of Higher LG Services	42,278	21,278	15,000			36,278
Total Cost of function Internal Audit Services	42,278	21,278	15,000			36,278
Total Cost of Internal Audit	42,278	21,278	15,000			36,278

Vote: 584 Kyegegwa District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
4 .Outstanding payments to contractors	257,376	
Mirunda Enterprises Ltd	1,061	RWG-Retention on constructed shallow wells
ASGUMWE Engineering Services Ltd	2,787	SFG-Construction of staff house at Kindidimya P/S
Chinageo engineering Corporation	74,555	RWG-Unpaid funds for drilling of five boreholes
Chinageo engineering Corporation l	20,246	RWG- Drilling of production borehole for Mpara water system
Hydroware Limited	32,777	RWG-Unpaid funds for design of Mpara water system
Iringa Growers and Construction Co	9,517	LGMD - Construction of Maternity at Bugogo HC II, Kasule S/C
Iringa Growers and Construction co l	2,679	SFG - Construction of staff house and 4 stances at KibuyeP/S
Kakabara Tugumizemu Traders	2,823	SFG-classrooms, latrine and Furniture at Kyanyambali P/S
Annema Consult Ltd	400	Balance for the supplied Goats to Rwentuha S/C
Maguru Construction Ltd	2,849	SFG- Construction of 2 classrooms and furniture at Rutaraka
UNITECH Engineering Services Ltd	2,682	SFG-Completion of 4 classrooms at Nyakatoma P/s
Ngusabe Enterprises Ltd	1,490	RWG-Retention & unpaid funds 2 stance latrine at Kitalesa
Ntoroko United Contractors Ltd	43,285	SFG- Construction of 2 classrooms and furniture at Kishagazi
Power source Electricals and Contractors Ltd	6,219	LRDP-Construction of 01 classroom and an office at Bujubuli
Tetra Technical Services Ug. Ltd	23,714	PHC-Devt - Construction of OPD at Migongwe HC II
Tetra Technical Services Ug. Ltd l	335	PHC- Devt - Construction of staff house at Karwenyi HC 11/12
Tuba Engineering Company Ltd	4,652	Construction of 2 classrooms at wekomire P/S
Tuba Engineering Company Ltd l	1,631	SFG-Construction of 2-5stance latrines at Wekomire & Ruhunga
Lab Construction Company Ltd	23,674	SFG- Construction of 2 classrooms and Furniture at Nkaakwa
Total Arrears	257,376	

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