

# **Vote: 530** Kyenjojo 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: 530 Kyenjojo 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	216,479	187,319	206,936
2a. Discretionary Government Transfers	1,434,523	1,726,244	1,476,421
2b. Conditional Government Transfers	12,551,295	12,195,078	14,933,502
2c. Other Government Transfers	1,324,652	1,145,717	1,527,710
3. Local Development Grant	214,856	412,064	375,171
4. Donor Funding	3,093,912	1,143,584	3,886,093
<b>Total Revenues</b>	<b>18,835,717</b>	<b>16,810,006</b>	<b>22,405,832</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	697,535	658,747	799,293
2 Finance	197,613	162,758	197,297
3 Statutory Bodies	554,478	533,391	581,045
4 Production and Marketing	2,548,693	1,992,684	2,436,110
5 Health	3,199,218	2,600,314	3,618,051
6 Education	8,003,720	7,454,694	9,594,466
7a Roads and Engineering	1,327,093	903,691	3,187,588
7b Water	1,176,067	565,526	884,631
8 Natural Resources	196,456	155,434	166,126
9 Community Based Services	723,410	289,472	645,747
10 Planning	172,897	121,067	250,939
11 Internal Audit	38,536	35,160	44,537
<b>Grand Total</b>	<b>18,835,717</b>	<b>15,472,938</b>	<b>22,405,831</b>
<i>Wage Rec't:</i>	<i>8,017,424</i>	<i>7,920,323</i>	<i>10,417,471</i>
<i>Non Wage Rec't:</i>	<i>4,166,606</i>	<i>4,045,853</i>	<i>4,360,711</i>
<i>Domestic Dev't</i>	<i>3,557,775</i>	<i>2,673,195</i>	<i>3,741,556</i>
<i>Donor Dev't</i>	<i>3,093,912</i>	<i>833,567</i>	<i>3,886,093</i>

# Vote: 530 Kyenjojo District

## B: Detailed Estimates of Revenue

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>216,479</b>	<b>187,319</b>	<b>206,936</b>
Locally Raised Revenues	216,479	187,319	206,936
<b>2a. Discretionary Government Transfers</b>	<b>1,434,523</b>	<b>1,726,244</b>	<b>1,476,421</b>
Transfer of District Unconditional Grant - Wage	1,005,102	1,005,102	1,045,306
District Unconditional Grant - Non Wage	429,421	721,142	431,114
<b>2b. Conditional Government Transfers</b>	<b>12,551,295</b>	<b>12,195,078</b>	<b>14,933,502</b>
Conditional Grant to Functional Adult Lit	19,042	19,042	19,042
Conditional Grant to Secondary Salaries	641,530	641,530	1,222,715
Conditional Grant to Secondary Education	943,632	943,632	964,062
Conditional Grant to Primary Salaries	4,618,205	4,587,185	4,850,371
Conditional Grant to Primary Education	532,600	532,600	519,040
Conditional Grant to PHC Salaries	1,424,302	1,599,756	2,079,229
Conditional Grant to PHC- Non wage	160,319	160,318	160,319
Conditional Grant to PHC - development	154,342	98,247	154,352
Conditional Grant to PAF monitoring	39,737	39,737	47,313
Conditional Grant to SFG	592,701	382,106	623,086
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Women Youth and Disability Grant	17,369	17,367	17,369
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,548	8,548	8,548
Conditional Grant to District Hospitals	110,250	110,250	109,250
Conditional Grant to Community Devt Assistants Non Wage	23,235	23,236	23,268
Conditional Grant to Agric. Ext Salaries	51,467	48,710	53,525
Conditional Grant to NGO Hospitals	80,907	80,907	80,907
Conditional transfers to Production and Marketing	115,592	115,592	115,474
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	304,935
Construction of Secondary Schools	0	0	200,000
Conditional transfers to Special Grant for PWDs	36,263	36,263	36,263
Conditional Grant to Tertiary Salaries	65,312	65,312	680,842
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440	151,440	154,440
Conditional Grant for NAADS	1,581,235	1,543,682	1,270,037
Conditional transfers to DSC Operational Costs	33,482	33,481	34,849
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	104,520	104,520	129,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Primary Teachers Colleges	209,717	209,344	189,001
Conditional transfer for Rural Water	536,500	346,223	535,500
Conditional Grant to Urban Water	200,000	200,000	216,000
Conditional transfers to School Inspection Grant	23,529	23,529	31,245
<b>2c. Other Government Transfers</b>	<b>1,324,652</b>	<b>1,145,717</b>	<b>1,527,710</b>
Unspent balances – Conditional Grants		0	97,088
Other Transfers from Central Government	1,324,652	1,145,717	1,430,622
<b>3. Local Development Grant</b>	<b>214,856</b>	<b>412,064</b>	<b>375,171</b>
LGMSD (Former LGDP)	214,856	412,064	375,171
<b>4. Donor Funding</b>	<b>3,093,912</b>	<b>1,143,584</b>	<b>3,886,093</b>
Donor Funding	3,093,912	1,143,584	3,886,093
<b>Total Revenues</b>	<b>18,835,717</b>	<b>16,810,006</b>	<b>22,405,832</b>

# Vote: 530 Kyenjojo 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>	649,153	1,701,523	690,998
Transfer of Urban Unconditional Grant - Wage		416,988	
Transfer of District Unconditional Grant - Wage	389,552	442,754	395,584
Locally Raised Revenues	68,950	103,101	83,663
District Unconditional Grant - Non Wage	179,151	477,116	159,674
Conditional Grant to PAF monitoring	11,500	11,500	22,076
Urban Unconditional Grant - Non Wage		250,065	0
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	48,382	293,636	108,296
LGMSD (Former LGDP)	48,382	293,636	55,981
Donor Funding		0	52,315
<b>Total Revenues</b>	<b>697,535</b>	<b>1,995,159</b>	<b>799,293</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	649,153	624,113	690,998
Wage	423,217	442,753	395,584
Non Wage	225,936	181,360	295,413
<i>Development Expenditure</i>	48,382	34,634	108,295
Domestic Development	48,382	34634.247	55,980
Donor Development		0	52,315
<b>Total Expenditure</b>	<b>697,535</b>	<b>658,747</b>	<b>799,293</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	423,217	395,584				395,584
211103 Allowances	15,870		33,200	0		33,200
213002 Incapacity, death benefits and funeral expenses	4,000					0
221001 Advertising and Public Relations	500		3,500			3,500
221002 Workshops and Seminars	0				36,243	36,243
221007 Books, Periodicals and Newspapers	1,069		1,620			1,620
221008 Computer Supplies and IT Services	921		2,500			2,500
221009 Welfare and Entertainment	500		100			100
221011 Printing, Stationery, Photocopying and Binding	2,750		1,900		704	2,604
221012 Small Office Equipment	301		300		1,200	1,500
221014 Bank Charges and other Bank related costs	551		550			550
221016 IFMS Recurrent Costs	0		30,000			30,000
221017 Subscriptions	2,500		6,000			6,000
222001 Telecommunications	5,000		3,600			3,600
225001 Consultancy Services- Short-term	10,815					0

# Vote: 530 Kyenjojo District

## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		10,799		26,031	0	14,168	40,199
227002 Travel Abroad		0					0
273102 Incapacity, death benefits and and funeral expenses		0		4,000			4,000
282102 Fines and Penalties		106,960		107,000			107,000
<b>Total Cost of Output 138101:</b>		<b>585,753</b>	<b>395,584</b>	<b>220,301</b>	<b>0</b>	<b>52,315</b>	<b>668,201</b>
<b>Output:138102 Human Resource Management</b>							
211103 Allowances		2,880		1,400			1,400
212105 Pension and Gratuity for Local Governments		10,000					0
221001 Advertising and Public Relations		0		100			100
221004 Recruitment Expenses		2,400		1,030			1,030
221007 Books, Periodicals and Newspapers		400		100			100
221008 Computer Supplies and IT Services		1,100		4,000			4,000
221009 Welfare and Entertainment		2,500		12,000			12,000
221011 Printing, Stationery, Photocopying and Binding		920		7,213			7,213
221012 Small Office Equipment		0		2,000			2,000
221014 Bank Charges and other Bank related costs		0		200			200
227001 Travel Inland		700		3,570			3,570
<b>Total Cost of Output 138102:</b>		<b>20,900</b>		<b>31,613</b>			<b>31,613</b>
<b>Output:138103 Capacity Building for HLG</b>							
221002 Workshops and Seminars		33,705			44,585		44,585
221003 Staff Training		14,677			11,196		11,196
221012 Small Office Equipment		0			200		200
<b>Total Cost of Output 138103:</b>		<b>48,382</b>			<b>55,981</b>		<b>55,981</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211103 Allowances		5,500					0
227001 Travel Inland		2,000					0
<b>Total Cost of Output 138104:</b>		<b>7,500</b>					<b>0</b>
<b>Output:138105 Public Information Dissemination</b>							
211103 Allowances		950		0			0
221001 Advertising and Public Relations		4,000		0			0
221007 Books, Periodicals and Newspapers		1,095					0
221011 Printing, Stationery, Photocopying and Binding		141					0
227001 Travel Inland		814					0
228003 Maintenance Machinery, Equipment and Furniture		5,000					0
<b>Total Cost of Output 138105:</b>		<b>12,000</b>		<b>0</b>			<b>0</b>
<b>Output:138106 Office Support services</b>							
211103 Allowances		1,000					0
221009 Welfare and Entertainment		5,000		8,000			8,000
221011 Printing, Stationery, Photocopying and Binding		500		5,999			5,999
224002 General Supply of Goods and Services		2,500		4,000			4,000
227001 Travel Inland		500		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture		3,000		7,000			7,000
228004 Maintenance Other		6,000					0
<b>Total Cost of Output 138106:</b>		<b>18,500</b>		<b>26,999</b>			<b>26,999</b>
<b>Output:128109 Local Policing</b>							
211103 Allowances		1,800		2,000			2,000
227001 Travel Inland		200		0			0
<b>Total Cost of Output 128109:</b>		<b>2,000</b>		<b>2,000</b>			<b>2,000</b>

# Vote: 530 Kyenjojo District

## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138111 Records Management</b>							
211103 Allowances		1,500					0
222002 Postage and Courier		200					0
227001 Travel Inland		300		2,000			2,000
	<b>Total Cost of Output 138111:</b>	<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:138112 Information collection and management</b>							
211103 Allowances		500					0
221001 Advertising and Public Relations		0		1,800			1,800
221007 Books, Periodicals and Newspapers		0		1,095			1,095
221008 Computer Supplies and IT Services		0		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding		0		485			485
221012 Small Office Equipment		0		600			600
227001 Travel Inland		0		3,520			3,520
	<b>Total Cost of Output 138112:</b>	<b>500</b>		<b>12,500</b>			<b>12,500</b>
	<b>Total Cost of Higher LG Services</b>	<b>697,535</b>	<b>395,584</b>	<b>295,413</b>	<b>55,981</b>	<b>52,315</b>	<b>799,293</b>
	<b>Total Cost of function District and Urban Administration</b>	<b>697,535</b>	<b>395,584</b>	<b>295,413</b>	<b>55,981</b>	<b>52,315</b>	<b>799,293</b>
	<b>Total Cost of Administration</b>	<b>697,535</b>	<b>395,584</b>	<b>295,413</b>	<b>55,981</b>	<b>52,315</b>	<b>799,293</b>

# Vote: 530 Kyenjojo 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>	197,613	167,471	197,297
Transfer of District Unconditional Grant - Wage	118,015	112,188	124,015
Locally Raised Revenues	35,480	18,821	24,248
District Unconditional Grant - Non Wage	40,118	32,470	45,033
Conditional Grant to PAF monitoring	4,000	3,992	4,000
<b>Total Revenues</b>	<b>197,613</b>	<b>167,471</b>	<b>197,297</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	197,613	162,758	197,297
Wage	118,015	110,188	124,015
Non Wage	79,598	52,570	73,281
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>197,613</b>	<b>162,758</b>	<b>197,297</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	118,015	124,015				124,015
211103 Allowances	8,500		1,500			1,500
221002 Workshops and Seminars	1,500		2,183			2,183
221003 Staff Training	1,200		1,200			1,200
221007 Books, Periodicals and Newspapers	500		500			500
221008 Computer Supplies and IT Services	3,000					0
221011 Printing, Stationery, Photocopying and Binding	3,200					0
221012 Small Office Equipment	300		300			300
221014 Bank Charges and other Bank related costs	800		2,000			2,000
222001 Telecommunications	2,400		3,000			3,000
222003 Information and Communications Technology	600		600			600
224002 General Supply of Goods and Services	2,000					0
225001 Consultancy Services- Short-term	3,500		3,500			3,500
227001 Travel Inland	3,700		15,100			15,100
<b>Total Cost of Output 148101:</b>	<b>149,215</b>	<b>124,015</b>	<b>29,883</b>			<b>153,898</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	9,400					0
221011 Printing, Stationery, Photocopying and Binding	740		0			0
221099 Sales Tax Account VAT (System)	0		6,794			6,794
227001 Travel Inland	4,060		14,200			14,200
282091 Tax Account	6,798					0
<b>Total Cost of Output 148102:</b>	<b>20,998</b>		<b>20,994</b>			<b>20,994</b>
<i>Output:148103 Budgeting and Planning Services</i>						

# Vote: 530 Kyenjojo District

## Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		300					0
221011 Printing, Stationery, Photocopying and Binding		1,800		1,800			1,800
227001 Travel Inland		400		700			700
<i>Total Cost of Output 148103:</i>		<b>2,500</b>		<b>2,500</b>			<b>2,500</b>
<i>Output:148104 LG Expenditure mangement Services</i>							
211103 Allowances		4,600					0
221011 Printing, Stationery, Photocopying and Binding		12,000		7,000			7,000
227001 Travel Inland		2,800		7,404			7,404
<i>Total Cost of Output 148104:</i>		<b>19,400</b>		<b>14,404</b>			<b>14,404</b>
<i>Output:148105 LG Accounting Services</i>							
211103 Allowances		3,000					0
221011 Printing, Stationery, Photocopying and Binding		900		900			900
227001 Travel Inland		1,600		4,600			4,600
<i>Total Cost of Output 148105:</i>		<b>5,500</b>		<b>5,500</b>			<b>5,500</b>
<b>Total Cost of Higher LG Services</b>		<b>197,613</b>	124,015	73,281			<b>197,297</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>197,613</b>	<b>124,015</b>	<b>73,281</b>			<b>197,297</b>
<b>Total Cost of Finance</b>		<b>197,613</b>	124,015	73,281			<b>197,297</b>



# Vote: 530 Kyenjojo 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>	552,478	536,033	575,325
Conditional transfers to Councillors allowances and E:	104,520	104,520	129,000
Conditional transfers to DSC Operational Costs	33,482	33,481	34,849
Conditional transfers to Salary and Gratuity for LG ele	154,440	151,440	154,440
District Unconditional Grant - Non Wage	101,218	93,001	96,247
Conditional Grant to PAF monitoring	3,500	3,500	3,500
Locally Raised Revenues	49,854	44,630	51,825
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	53,944	53,940	53,944
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	2,000	1,295	5,720
LGMSD (Former LGDP)	2,000	1,295	0
Donor Funding		0	5,720
<b>Total Revenues</b>	<b>554,478</b>	<b>537,328</b>	<b>581,045</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	552,478	533,391	575,325
Wage	231,784	180,640	231,784
Non Wage	320,694	352,751	343,541
<i>Development Expenditure</i>	2,000	0	5,720
Domestic Development	2,000	0	0
Donor Development		0	5,720
<b>Total Expenditure</b>	<b>554,478</b>	<b>533,391</b>	<b>581,045</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	231,784	53,944				53,944
211103 Allowances	139,020		46,347			46,347
211104 Statutory salaries	0		104,520			104,520
221002 Workshops and Seminars	0				5,720	5,720
221444 Salary and Gratuity for LG elected Political Leaders	0	154,440				154,440
227001 Travel Inland	3,060		12,715			12,715
<b>Total Cost of Output 138201:</b>	<b>373,864</b>	<b>208,384</b>	<b>163,582</b>		<b>5,720</b>	<b>377,686</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	15,800		12,804			12,804
221001 Advertising and Public Relations	6,500		7,626			7,626
221007 Books, Periodicals and Newspapers	550		750			750
221009 Welfare and Entertainment	840		840			840
221011 Printing, Stationery, Photocopying and Binding	3,000					0
222001 Telecommunications	300		300			300
227001 Travel Inland	2,100		3,000			3,000
228003 Maintenance Machinery, Equipment and Furniture	400					0

# Vote: 530 Kyenjojo District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
282161	Disposal of Assets (Loss/Gain)	800		800			800
<i>Total Cost of Output 138202:</i>		<b>30,290</b>		26,120			<b>26,120</b>
<i>Output:138203 LG staff recruitment services</i>							
211103	Allowances	18,000		17,582			17,582
221001	Advertising and Public Relations	8,000		7,500			7,500
221002	Workshops and Seminars	0					0
221007	Books, Periodicals and Newspapers	600		567			567
221008	Computer Supplies and IT Services	500		500			500
221009	Welfare and Entertainment	800		900			900
221011	Printing, Stationery, Photocopying and Binding	1,200		2,182			2,182
221012	Small Office Equipment	0					0
221017	Subscriptions	600		1,160			1,160
221410	DSC Chair's Salaries	0	23,400				23,400
222001	Telecommunications	300		290			290
222002	Postage and Courier	0					0
227001	Travel Inland	3,482		2,000			2,000
228003	Maintenance Machinery, Equipment and Furniture	0		800			800
<i>Total Cost of Output 138203:</i>		<b>33,482</b>	23,400	33,482			<b>56,882</b>
<i>Output:138204 LG Land management services</i>							
211103	Allowances	5,384		6,210			6,210
221001	Advertising and Public Relations	241					0
221009	Welfare and Entertainment	402		389			389
221011	Printing, Stationery, Photocopying and Binding	723		699			699
222001	Telecommunications	0		233			233
227001	Travel Inland	1,286		1,504			1,504
<i>Total Cost of Output 138204:</i>		<b>8,036</b>		9,035			<b>9,035</b>
<i>Output:138205 LG Financial Accountability</i>							
211103	Allowances	10,919		11,800			11,800
221001	Advertising and Public Relations	396					0
221009	Welfare and Entertainment	360		300			300
221011	Printing, Stationery, Photocopying and Binding	800		250			250
222001	Telecommunications	180		340			340
227001	Travel Inland	2,600		2,060			2,060
<i>Total Cost of Output 138205:</i>		<b>15,255</b>		14,750			<b>14,750</b>
<i>Output:138206 LG Political and executive oversight</i>							
211103	Allowances	20,000					0
221007	Books, Periodicals and Newspapers	600		600			600
221009	Welfare and Entertainment	600		1,075			1,075
221011	Printing, Stationery, Photocopying and Binding	1,124		1,918			1,918
221012	Small Office Equipment	0		192			192
222001	Telecommunications	1,200		1,200			1,200
227001	Travel Inland	21,616		36,116			36,116
228004	Maintenance Other	1,000					0
282101	Donations	2,540		2,540			2,540
<i>Total Cost of Output 138206:</i>		<b>48,680</b>		43,641			<b>43,641</b>
<i>Output:138207 Standing Committees Services</i>							
211103	Allowances	28,020		33,017			33,017
221001	Advertising and Public Relations	501		510			510

# Vote: 530 Kyenjojo 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
221002 Workshops and Seminars		0		100			100
221007 Books, Periodicals and Newspapers		540		540			540
221008 Computer Supplies and IT Services		269		300			300
221009 Welfare and Entertainment		3,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		2,500		2,500			2,500
222001 Telecommunications		1,200		1,200			1,200
224002 General Supply of Goods and Services		300					0
227001 Travel Inland		8,540		11,764			11,764
	<i>Total Cost of Output 138207:</i>	<b>44,871</b>		52,931			<b>52,931</b>
	<b>Total Cost of Higher LG Services</b>	<b>554,478</b>	231,784	343,541		5,720	<b>581,045</b>
	<b>Total Cost of function Local Statutory Bodies</b>	<b>554,478</b>	<b>231,784</b>	<b>343,541</b>		<b>5,720</b>	<b>581,045</b>
<b>Total Cost of Statutory Bodies</b>		<b>554,478</b>	231,784	343,541		5,720	<b>581,045</b>

# Vote: 530 Kyenjojo 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>	256,046	252,224	563,609
Conditional transfers to Production and Marketing	115,592	115,592	115,474
District Unconditional Grant - Non Wage	13,060	20,422	20,072
NAADS (Districts) - Wage		0	304,935
Transfer of District Unconditional Grant - Wage	68,728	67,500	68,728
Locally Raised Revenues	7,200	0	875
Conditional Grant to Agric. Ext Salaries	51,467	48,710	53,525
<i>Development Revenues</i>	2,292,646	1,837,548	1,872,501
Conditional Grant for NAADS	1,581,235	1,543,682	1,270,037
Unspent balances – Conditional Grants		0	97,088
Other Transfers from Central Government	147,736	161,656	311,976
Donor Funding	563,676	132,210	193,400
<b>Total Revenues</b>	<b>2,548,693</b>	<b>2,089,772</b>	<b>2,436,110</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	256,046	252,224	563,609
Wage	120,195	117,268	429,894
Non Wage	135,851	134,956	133,715
<i>Development Expenditure</i>	2,292,646	1,740,460	1,872,501
Domestic Development	1,728,970	1608249.653	1,679,101
Donor Development	563,676	132,210	193,400
<b>Total Expenditure</b>	<b>2,548,693</b>	<b>1,992,684</b>	<b>2,436,110</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>						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263204 Transfers to other gov't units(capital)	1,154,302	0	0	0	0	0

# Vote: 530 Kyenjojo 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
263329	NAADS	0	0	0	1,250,603	0	1,250,603
<b>Total LCIII: Bufunjo sub county</b>		LCIV: Mwenge					<b>93,152</b>
LCII: Nyamanga	LCI: Not Specified	BUFUNJO S/C			Source: Conditional Grant for NAADS		93,152
<b>Total LCIII: Bugaaki sub county</b>		LCIV: Mwenge					<b>87,822</b>
LCII: Nyamabuga	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		87,822
<b>Total LCIII: Butiiti sub county</b>		LCIV: Mwenge					<b>82,493</b>
LCII: Mukonyu	LCI: Not Specified	Not Specified			Source: Conditional Grant for NAADS		82,493
<b>Total LCIII: Butunduzi Sub county</b>		LCIV: Mwenge					<b>61,175</b>
LCII: Rugorra	LCI: Not Specified	BUTUNDUZI S/C			Source: Conditional Grant for NAADS		61,175
<b>Total LCIII: Butunduzi Town council</b>		LCIV: Mwenge					<b>66,505</b>
LCII: Butunduzi ward	LCI: Not Specified	BUTUNDUZI T/C			Source: Conditional Grant for NAADS		66,505
<b>Total LCIII: Katooke sub county</b>		LCIV: Mwenge					<b>87,822</b>
LCII: Nyakisi	LCI: Not Specified	KATOOKE S/C			Source: Conditional Grant for NAADS		87,822
<b>Total LCIII: Katooke Town council</b>		LCIV: Mwenge					<b>66,505</b>
LCII: Katooke ward	LCI: Not Specified	KATOOKE T/C			Source: Conditional Grant for NAADS		66,505
<b>Total LCIII: Kigaraale sub county</b>		LCIV: Mwenge					<b>77,163</b>
LCII: Kigaraale	LCI: Not Specified	KIGARAAL S/C			Source: Conditional Grant for NAADS		77,163
<b>Total LCIII: Kihuura sub county</b>		LCIV: Mwenge					<b>77,163</b>
LCII: Kihuura	LCI: Not Specified	KIHUURA			Source: Conditional Grant for NAADS		77,163
<b>Total LCIII: Kisojo sub county</b>		LCIV: Mwenge					<b>77,163</b>
LCII: Kisojo	LCI: Not Specified	KISOJO S/C			Source: Conditional Grant for NAADS		77,163
<b>Total LCIII: Kyarusozzi sub county</b>		LCIV: Mwenge					<b>87,822</b>
LCII: Kyamugenyi	LCI: Not Specified	KYARUSOZI S/C			Source: Conditional Grant for NAADS		87,822
<b>Total LCIII: Kyarusozzi Town council</b>		LCIV: Mwenge					<b>66,505</b>
LCII: Kyarusozzi ward	LCI: Not Specified	KYARUSOZI T/C			Source: Conditional Grant for NAADS		66,505
<b>Total LCIII: Kyenjojo Town council</b>		LCIV: Mwenge					<b>82,493</b>
LCII: Kasiina ward	LCI: Not Specified	KYENJOJO T/C			Source: Conditional Grant for NAADS		82,493
<b>Total LCIII: Nyabuharwa sub county</b>		LCIV: Mwenge					<b>87,822</b>
LCII: Nyabuharwa	LCI: Not Specified	NYABUHARWA S/C			Source: Conditional Grant for NAADS		87,822
<b>Total LCIII: Nyankwanzi sub county</b>		LCIV: Mwenge					<b>77,163</b>
LCII: Haikoona	LCI: Not Specified	NYANKWANZI S/C			Source: Conditional Grant for NAADS		77,163
<b>Total LCIII: Nyantungo sub county</b>		LCIV: Mwenge					<b>71,834</b>
LCII: Burarro	LCI: Not Specified	NYANTUNGO S/C			Source: Conditional Grant for NAADS		71,834
<b>Total Cost of Output 018151:</b>		<b>1,154,302</b>	<b>0</b>	<b>0</b>	<b>1,250,603</b>	<b>0</b>	<b>1,250,603</b>
<b>Total Cost of Lower Local Services</b>		<b>1,154,302</b>	<b>0</b>	<b>0</b>	<b>1,250,603</b>	<b>0</b>	<b>1,250,603</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>							
211103	Allowances	23,616					0
221001	Advertising and Public Relations	8,600			1,321		1,321
221007	Books, Periodicals and Newspapers	549			688		688
221011	Printing, Stationery, Photocopying and Binding	5,790					0
221014	Bank Charges and other Bank related costs	550					0
222001	Telecommunications	600					0
222003	Information and Communications Technology	3,455					0
224002	General Supply of Goods and Services	12,192					0
226001	Insurances	3,500					0
227001	Travel Inland	9,766			10,071		10,071
<b>Total Cost of Output 018101:</b>		<b>68,618</b>			<b>12,080</b>		<b>12,080</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
211101	General Staff Salaries	0	307,641				307,641
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	231,120					0
212101	Social Security Contributions (NSSF)	23,112					0

# Vote: 530 Kyenjojo District

## Workplan 4: Production and Marketing

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>						
213004 Gratuity Payments	50,640					0
221017 Subscriptions	0			360		360
222001 Telecommunications	0			4,994		4,994
224001 Medical and Agricultural supplies	0			43,688		43,688
224002 General Supply of Goods and Services	13,503					0
226001 Insurances	0			3,500		3,500
227001 Travel Inland	0			44,170		44,170
228002 Maintenance - Vehicles	0			7,731		7,731
<b>Total Cost of Output 018102:</b>	<b>318,375</b>	<b>307,641</b>		<b>104,442</b>		<b>412,083</b>
<b>Output:018103 Cross cutting Training (Development Centres)</b>						
222003 Information and Communications Technology	540					0
227004 Fuel, Lubricants and Oils	30,000					0
228002 Maintenance - Vehicles	9,400					0
<b>Total Cost of Output 018103:</b>	<b>39,940</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>426,933</b>	<b>307,641</b>		<b>116,522</b>		<b>424,163</b>
<b>Total Cost of function Agricultural Advisory Services</b>	<b>1,581,235</b>	<b>307,641</b>	<b>0</b>	<b>1,367,125</b>	<b>0</b>	<b>1,674,766</b>

## LG Function 0182 District Production 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>						
<b>Output:018201 District Production Management Services</b>						
211101 General Staff Salaries	68,728	122,253				122,253
211103 Allowances	25,611					0
221002 Workshops and Seminars	20,520					0
221008 Computer Supplies and IT Services	0		5,000			5,000
221009 Welfare and Entertainment	200					0
221011 Printing, Stationery, Photocopying and Binding	9,600		1,000			1,000
221014 Bank Charges and other Bank related costs	502		530			530
221408 Agricultural Extension wage	51,467					0
222003 Information and Communications Technology	3,000					0
227001 Travel Inland	0		16,732			16,732
227004 Fuel, Lubricants and Oils	10,400					0
228001 Maintenance - Civil	7,000					0
228002 Maintenance - Vehicles	0		4,000			4,000
<b>Total Cost of Output 018201:</b>	<b>197,028</b>	<b>122,253</b>	<b>27,262</b>			<b>149,515</b>
<b>Output:018202 Crop disease control and marketing</b>						
211103 Allowances	26,000					0
221002 Workshops and Seminars	1,000			12,108		12,108
221007 Books, Periodicals and Newspapers	540					0
221011 Printing, Stationery, Photocopying and Binding	500				5,400	5,400
221017 Subscriptions	360					0
222001 Telecommunications	390		940			940
224001 Medical and Agricultural supplies	0		25,000	269,868	165,000	459,868
224002 General Supply of Goods and Services	505,136					0
227001 Travel Inland	0		13,360		16,000	29,360
227004 Fuel, Lubricants and Oils	9,911					0
228002 Maintenance - Vehicles	720					0
228003 Maintenance Machinery, Equipment and Furniture	0				7,000	7,000
<b>Total Cost of Output 018202:</b>	<b>544,557</b>		<b>39,300</b>	<b>281,976</b>	<b>193,400</b>	<b>514,676</b>

# Vote: 530 Kyenjojo District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018204 Livestock Health and Marketing</b>							
211103 Allowances	20,750					0	
221002 Workshops and Seminars	1,000					0	
221007 Books, Periodicals and Newspapers	540					0	
221011 Printing, Stationery, Photocopying and Binding	500					0	
221017 Subscriptions	360					0	
222001 Telecommunications	0		1,000			1,000	
222003 Information and Communications Technology	0		500			500	
224001 Medical and Agricultural supplies	0		10,000			10,000	
224002 General Supply of Goods and Services	140,000					0	
227001 Travel Inland	0		15,000			15,000	
227004 Fuel, Lubricants and Oils	9,101					0	
228002 Maintenance - Vehicles	600		1,672			1,672	
<b>Total Cost of Output 018204:</b>	<b>172,851</b>		<b>28,172</b>			<b>28,172</b>	
<b>Output:018205 Fisheries regulation</b>							
211103 Allowances	6,074					0	
221002 Workshops and Seminars	890					0	
221007 Books, Periodicals and Newspapers	320					0	
221011 Printing, Stationery, Photocopying and Binding	250		520			520	
222003 Information and Communications Technology	0		480			480	
224001 Medical and Agricultural supplies	0		6,500			6,500	
224002 General Supply of Goods and Services	8,500					0	
227001 Travel Inland	0		10,096			10,096	
227004 Fuel, Lubricants and Oils	3,557					0	
228002 Maintenance - Vehicles	650		782			782	
<b>Total Cost of Output 018205:</b>	<b>20,241</b>		<b>18,378</b>			<b>18,378</b>	
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
211103 Allowances	8,073					0	
221002 Workshops and Seminars	1,000					0	
221011 Printing, Stationery, Photocopying and Binding	500					0	
224001 Medical and Agricultural supplies	0		6,500			6,500	
224002 General Supply of Goods and Services	6,500					0	
227001 Travel Inland	0		7,410			7,410	
227004 Fuel, Lubricants and Oils	3,568					0	
<b>Total Cost of Output 018207:</b>	<b>19,641</b>		<b>13,910</b>			<b>13,910</b>	
<b>Total Cost of Higher LG Services</b>	<b>954,318</b>	<b>122,253</b>	<b>127,021</b>	<b>281,976</b>	<b>193,400</b>	<b>724,650</b>	
<b>Total Cost of function District Production Services</b>	<b>954,318</b>	<b>122,253</b>	<b>127,021</b>	<b>281,976</b>	<b>193,400</b>	<b>724,650</b>	

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018301 Trade Development and Promotion Services</b>							
211103 Allowances	550					0	
224001 Medical and Agricultural supplies	0			30,000		30,000	
227004 Fuel, Lubricants and Oils	170					0	
<b>Total Cost of Output 018301:</b>	<b>720</b>			<b>30,000</b>		<b>30,000</b>	
<b>Output:018303 Market Linkage Services</b>							
211103 Allowances	5,000		350			350	
227001 Travel Inland	0		2,150			2,150	

# Vote: 530 Kyenjojo District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227004 Fuel, Lubricants and Oils	1,861					0
<i>Total Cost of Output 018303:</i>	<b>6,861</b>		2,500			<b>2,500</b>
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>						
211103 Allowances	3,500		2,694			<b>2,694</b>
221008 Computer Supplies and IT Services	200					0
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel Inland	0		1,500			<b>1,500</b>
227004 Fuel, Lubricants and Oils	1,359					0
<i>Total Cost of Output 018304:</i>	<b>5,559</b>		4,194			<b>4,194</b>
<b>Total Cost of Higher LG Services</b>	<b>13,140</b>		6,694	30,000		<b>36,694</b>
<b>Total Cost of function District Commercial Services</b>	<b>13,140</b>		<b>6,694</b>	<b>30,000</b>		<b>36,694</b>
<b>Total Cost of Production and Marketing</b>	<b>2,548,693</b>	429,894	133,715	1,679,101	<b>193,400</b>	<b>2,436,110</b>



# Vote: 530 Kyenjojo District

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,788,778	1,960,083	2,541,460
Conditional Grant to PHC- Non wage	160,319	160,318	160,319
Conditional Grant to PHC Salaries	1,424,302	1,599,756	2,079,229
District Unconditional Grant - Non Wage	8,710	8,852	4,550
Other Transfers from Central Government		0	104,755
Locally Raised Revenues	4,290	0	2,450
Conditional Grant to NGO Hospitals	80,907	80,907	80,907
Conditional Grant to District Hospitals	110,250	110,250	109,250
<i>Development Revenues</i>	1,410,440	641,121	1,076,591
Donor Funding	1,036,957	437,920	783,050
Other Transfers from Central Government	219,141	104,954	139,189
Conditional Grant to PHC - development	154,342	98,247	154,352
<b>Total Revenues</b>	<b>3,199,218</b>	<b>2,601,204</b>	<b>3,618,051</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,788,778	1,959,193	2,541,460
Wage	1,424,302	1,599,757	2,079,229
Non Wage	364,476	359,436	462,231
<i>Development Expenditure</i>	1,410,440	641,121	1,076,591
Domestic Development	373,483	203,201.173	293,541
Donor Development	1,036,957	437,920	783,050
<b>Total Expenditure</b>	<b>3,199,218</b>	<b>2,600,314</b>	<b>3,618,051</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>						
<i>Output:088151 District Hospital Services (LLS.)</i>						
263204 Transfers to other gov't units(capital)	0	0	110,250	0	20,760	131,010
<b>Total LCIII: Kyenjojo Town council</b>						<b>131,010</b>
LCII: Kasiina ward	LCI: Not Specified		Transfers to Kyenjojo General Hospital		Source: Other Transfers from Central Gov	
						131,010
	<b>Total Cost of Output 088151:</b>					<b>131,010</b>
	0	0	110,250	0	20,760	131,010
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						

# Vote: 530 Kyenjojo District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	80,907	0	47,514	128,421
<b>Total LCIII: Bugaaki sub county</b>		LCIV: Mwenge					<b>36,473</b>
LCII: Hiima	LCI: Kyakatara	<i>Transfer to Kyatara HCIII</i>		<i>Source: Conditional Grant to PHC- Non w</i>		21,071	
LCII: Hiima	LCI: Kagorogoro LCI	<i>Transfer to Kagorogoro SDA HCII</i>		<i>Source: Conditional Grant to PHC- Non w</i>		7,701	
LCII: Kasenyi	LCI: Mabale LCI	<i>Transfer to Mabale Clinic HCII</i>		<i>Source: Conditional Grant to PHC- Non w</i>		7,701	
<b>Total LCIII: Butiiti sub county</b>		LCIV: Mwenge					<b>24,426</b>
LCII: Butiiti	LCI: Butiiti	<i>Transfer to St. Adolf HCII</i>		<i>Source: Conditional Grant to PHC- Non w</i>		7,701	
LCII: Kaihura	LCI: Kaihura Trading Centre	<i>Transfers to Hope Again Medical Centre</i>		<i>Source: Donor Funding</i>		9,024	
LCII: Kaihura	LCI: Kaihura	<i>Transfer to Villa Maria-Kaihura HCII</i>		<i>Source: Conditional Grant to PHC- Non w</i>		7,701	
<b>Total LCIII: Butunduzi Town council</b>		LCIV: Mwenge					<b>14,031</b>
LCII: Rwibale ward	LCI: Rwibaale	<i>Transfer to Rwibale HCII</i>		<i>Source: Conditional Grant to PHC- Non w</i>		14,031	
<b>Total LCIII: Kyarusozzi sub county</b>		LCIV: Mwenge					<b>23,492</b>
LCII: Kyamugenyi	LCI: Kyembogo village	<i>Transfer to Kyembogo Holy Cross HCIII</i>		<i>Source: Conditional Grant to PHC- Non w</i>		23,492	
<b>Total LCIII: Kyarusozzi Town council</b>		LCIV: Mwenge					<b>16,139</b>
LCII: Binunda	LCI: Hamukuuku LCI	<i>Transfer to Mwenge Clinic HCIII</i>		<i>Source: Conditional Grant to PHC- Non w</i>		16,139	
<b>Total LCIII: Nyankwanzi sub county</b>		LCIV: Mwenge					<b>13,860</b>
LCII: Kitaihuka	LCI: Mabira Trading centre	<i>Transfer to St. Martins-Mabira HCII</i>		<i>Source: Conditional Grant to PHC- Non w</i>		13,860	
<b>Total Cost of Output 088153:</b>		<b>0</b>	<b>0</b>	<b>80,907</b>	<b>0</b>	<b>47,514</b>	<b>128,421</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							
263104	Transfers to other gov't units(current)	0	0	128,255	0	108,249	236,504
<b>Total LCIII: Bufunjo sub county</b>		LCIV: Mwenge					<b>21,353</b>
LCII: Bigando	LCI: Kifuuka Trading centre	<i>Bufunjo HCIII</i>		<i>Source: Conditional Grant to PHC- Non w</i>		21,353	
<b>Total LCIII: Bugaaki sub county</b>		LCIV: Mwenge					<b>21,323</b>
LCII: Nyamabuga	LCI: Nyamabuga HCIII	<i>Nyamabuga HCIII</i>		<i>Source: Conditional Grant to PHC- Non w</i>		21,323	
<b>Total LCIII: Butiiti sub county</b>		LCIV: Mwenge					<b>15,872</b>
LCII: Mukonyu	LCI: Butiiti HCIII	<i>Butiiti HCIII</i>		<i>Source: Conditional Grant to PHC- Non w</i>		15,872	
<b>Total LCIII: Butunduzi Town council</b>		LCIV: Mwenge					<b>16,214</b>
LCII: Butunduzi ward	LCI: Butunduzi HCIII	<i>Butunduzi HCIII</i>		<i>Source: Conditional Grant to PHC- Non w</i>		16,214	
<b>Total LCIII: Katooke sub county</b>		LCIV: Mwenge					<b>4,933</b>
LCII: Myeri	LCI: Myeri HCII	<i>Myeri HCII</i>		<i>Source: Conditional Grant to PHC- Non w</i>		4,933	
<b>Total LCIII: Katooke Town council</b>		LCIV: Mwenge					<b>20,867</b>
LCII: Katooke ward	LCI: Katooke HCIII	<i>Katooke HCIII</i>		<i>Source: Conditional Grant to PHC- Non w</i>		20,867	
<b>Total LCIII: Kigaraale sub county</b>		LCIV: Mwenge					<b>21,389</b>
LCII: Kigaraale	LCI: Kigaraale	<i>Transfer to Kigaraale HCIII</i>		<i>Source: Conditional Grant to PHC NGO</i>		21,389	
<b>Total LCIII: Kihuura sub county</b>		LCIV: Mwenge					<b>4,933</b>
LCII: Kyankaramata	LCI: Kyankaramata HCII	<i>Kyankaramata HCII</i>		<i>Source: Conditional Grant to PHC- Non w</i>		4,933	
<b>Total LCIII: Kisojo sub county</b>		LCIV: Mwenge					<b>31,989</b>
LCII: Kisojo	LCI: Kisojo HCIII	<i>Kisojo HCIII</i>		<i>Source: Conditional Grant to PHC- Non w</i>		20,987	
LCII: Rwaitengya	LCI: Rwaitengya LCI	<i>Rwaitengya HCII</i>		<i>Source: Conditional Grant to PHC- Non w</i>		11,002	
<b>Total LCIII: Kyarusozzi sub county</b>		LCIV: Mwenge					<b>4,933</b>
LCII: Kigoyera	LCI: Kigoyera HCII	<i>Kigoyera HCII</i>		<i>Source: Conditional Grant to PHC- Non w</i>		4,933	
<b>Total LCIII: Kyarusozzi Town council</b>		LCIV: Mwenge					<b>35,653</b>
LCII: Kyarusozzi ward	LCI: Kyarusozzi HCIV	<i>Kyarusozzi HCIV</i>		<i>Source: Conditional Grant to PHC- Non w</i>		35,653	
<b>Total LCIII: Nyabuharwa sub county</b>		LCIV: Mwenge					<b>16,385</b>
LCII: Mbaale	LCI: Mbale HCII	<i>Mbale HCII</i>		<i>Source: Conditional Grant to PHC- Non w</i>		4,933	
LCII: Nyakarongo	LCI: Nyakarongo HCII	<i>Nyakarongo HCII</i>		<i>Source: Conditional Grant to PHC- Non w</i>		11,452	
<b>Total LCIII: Nyankwanzi sub county</b>		LCIV: Mwenge					<b>20,663</b>
LCII: Kitaihuka	LCI: Nyankwanzi HCIII	<i>Nyankwanzi HCIII</i>		<i>Source: Conditional Grant to PHC- Non w</i>		20,663	
<b>Total Cost of Output 088154:</b>		<b>0</b>	<b>0</b>	<b>128,255</b>	<b>0</b>	<b>108,249</b>	<b>236,504</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>319,412</b>	<b>0</b>	<b>176,523</b>	<b>495,935</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	0	2,079,229				2,079,229

# Vote: 530 Kyenjojo District

## Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	0		4,401		201,175		205,576
221011 Printing, Stationery, Photocopying and Binding	0		3,000		4,000		7,000
222001 Telecommunications	0		2,000		500		2,500
227001 Travel Inland	0		123,918		350,657		474,574
227004 Fuel, Lubricants and Oils	0		6,000		50,195		56,195
228002 Maintenance - Vehicles	0		3,500				3,500
<b>Total Cost of Output 088101:</b>	<b>0</b>	<b>2,079,229</b>	<b>142,819</b>		<b>606,527</b>		<b>2,828,575</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>2,079,229</b>	<b>142,819</b>		<b>606,527</b>		<b>2,828,575</b>
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002 Residential Buildings	0	0	0	136,227	0		136,227
<b>Total LCIII: Bufunjo sub county</b>						LCIV: Mwenge	<b>109,227</b>
LCII: Bigando	LCI: Kataraza HCII	Completion of a staff house at Kataraza HCII.		Source: Other Transfers from Central Gov			109,227
<b>Total LCIII: Kyenjojo Town council</b>						LCIV: Mwenge	<b>27,000</b>
LCII: Kasiina ward	LCI: Not Specified	Construction of 3 staff houses at Kyenjojo Hospital in		Source: Conditional Grant to PHC - devel			27,000
<b>Total Cost of Output 088181:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,227</b>	<b>0</b>		<b>136,227</b>
<b>Output:088183 OPD and other ward construction and rehabilitation</b>							
231001 Non-Residential Buildings	0	0	0	157,314	0		157,314
<b>Total LCIII: Nyabuharwa sub county</b>						LCIV: Mwenge	<b>157,314</b>
LCII: Mbaale	LCI: Not Specified	Construction of OPD ward at Mbale HCII		Source: Other Transfers from Central Gov			157,314
<b>Total Cost of Output 088183:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,314</b>	<b>0</b>		<b>157,314</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,541</b>	<b>0</b>		<b>293,541</b>
<b>Total Cost of function Primary Healthcare</b>	<b>0</b>	<b>2,079,229</b>	<b>462,231</b>	<b>293,541</b>	<b>783,050</b>		<b>3,618,051</b>
<b>Total Cost of Health</b>	<b>0</b>	<b>2,079,229</b>	<b>462,231</b>	<b>293,541</b>	<b>783,050</b>		<b>3,618,051</b>

# Vote: 530 Kyenjojo 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>	7,140,526	7,095,781	8,564,373
Conditional Transfers for Primary Teachers Colleges	209,717	209,344	189,001
Conditional Grant to Secondary Education	943,632	943,632	964,062
Locally Raised Revenues	9,324	0	7,649
Other Transfers from Central Government	8,300	9,636	9,700
Transfer of District Unconditional Grant - Wage	69,448	60,288	69,448
Conditional transfers to School Inspection Grant	23,529	23,529	31,245
District Unconditional Grant - Non Wage	18,930	22,724	20,300
Conditional Grant to Primary Salaries	4,618,205	4,587,185	4,850,371
Conditional Grant to Primary Education	532,600	532,600	519,040
Conditional Grant to Secondary Salaries	641,530	641,530	1,222,715
Conditional Grant to Tertiary Salaries	65,312	65,312	680,842
<i>Development Revenues</i>	863,194	490,028	1,030,093
Construction of Secondary Schools	0	0	200,000
Other Transfers from Central Government	88,107	0	
Conditional Grant to SFG	592,701	382,106	623,086
Donor Funding	124,785	66,811	146,057
LGMSD (Former LGDP)	57,600	41,111	60,950
<b>Total Revenues</b>	<b>8,003,720</b>	<b>7,585,809</b>	<b>9,594,466</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,140,526	6,969,602	8,564,373
Wage	5,394,495	5,230,648	6,823,377
Non Wage	1,746,031	1,738,954	1,740,996
<i>Development Expenditure</i>	863,194	485,092	1,030,093
Domestic Development	738,408	422,220.095	884,036
Donor Development	124,785	62,872	146,057
<b>Total Expenditure</b>	<b>8,003,720</b>	<b>7,454,694</b>	<b>9,594,466</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)

# Vote: 530 Kyenjojo District

## Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other gov't units(current)	532,600	0	519,040	0	0	519,040
<b>Total LCIII: Bufunjo sub county</b>						<b>45,101</b>
			LCIV: Mwenge			
LCII: Bigando	LCI: Bigando P/sch	<b>Bigando P/sch</b>		Source: Conditional Grant to Primary Edu		4,309
LCII: Kisangi	LCI: Kyentama P/sch	<b>Kyentama P/sch</b>		Source: Conditional Grant to Primary Edu		3,437
LCII: Kitega	LCI: Kyakahürwa P/sch	<b>Kyakahürwa P/sch</b>		Source: Conditional Grant to Primary Edu		3,796
LCII: Kitega	LCI: Igongwe P/sch	<b>Igongwe P/sch</b>		Source: Conditional Grant to Primary Edu		4,719
LCII: Kitega	LCI: Kitega P/sch	<b>Kitega P/sch</b>		Source: Conditional Grant to Primary Edu		2,501
LCII: Mbale	LCI: Mbale P/sch	<b>Mbale P/sch</b>		Source: Conditional Grant to Primary Edu		4,448
LCII: Mbale	LCI: Rwenjaza P/sch	<b>Rwenjaza P/sch</b>		Source: Conditional Grant to Primary Edu		3,218
LCII: Mbale	LCI: Kitabona P/sch	<b>Kitabona P/sch</b>		Source: Conditional Grant to Primary Edu		3,503
LCII: Nyabirongo	LCI: Nsanja P/sch	<b>Nsanja P/sch</b>		Source: Conditional Grant to Primary Edu		2,608
LCII: Nyabirongo	LCI: Nyabirongo P/sch	<b>Nyabirongo P/sch</b>		Source: Conditional Grant to Primary Edu		4,425
LCII: Nyamanga	LCI: Kagoma P/sch	<b>Kagoma P/sch</b>		Source: Conditional Grant to Primary Edu		5,138
LCII: Nyamanga	LCI: Not Specified	<b>Bukongwa P/sch</b>		Source: Conditional Grant to Primary Edu		2,999
<b>Total LCIII: Bugaaki sub county</b>			LCIV: Mwenge			<b>40,362</b>
LCII: Hiima	LCI: Kagorogoro P/sch	<b>Kagorogoro P/sch</b>		Source: Conditional Grant to Primary Edu		3,908
LCII: Hiima	LCI: Kyakatara P/sch	<b>Kyakatara P/sch</b>		Source: Conditional Grant to Primary Edu		3,605
LCII: Kasenyi	LCI: Nyakasenyi P/sch	<b>Nyakasenyi P/sch</b>		Source: Conditional Grant to Primary Edu		4,365
LCII: Kyabaranga	LCI: Kyabaranga P/sch	<b>Kyabaranga P/sch</b>		Source: Conditional Grant to Primary Edu		4,998
LCII: Mitoma	LCI: Kasamba P/sch	<b>Kasamba P/sch</b>		Source: Conditional Grant to Primary Edu		5,348
LCII: Nyamabuga	LCI: Buhemba P/sch	<b>Buhemba P/sch</b>		Source: Conditional Grant to Primary Edu		3,731
LCII: Nyamabuga	LCI: Kicucu P/sch	<b>Kicucu P/sch</b>		Source: Conditional Grant to Primary Edu		4,034
LCII: Nyamabuga	LCI: Rwentuuha P/sch	<b>Rwentuuha P/sch</b>		Source: Conditional Grant to Primary Edu		6,820
LCII: Nyamabuga	LCI: Kisangi P/sch	<b>Kisangi P/sch</b>		Source: Conditional Grant to Primary Edu		3,554
<b>Total LCIII: Butiiti sub county</b>			LCIV: Mwenge			<b>34,776</b>
LCII: Butiiti	LCI: Galihuma P/sch	<b>Galihuma P/sch</b>		Source: Conditional Grant to Primary Edu		3,204
LCII: Butiiti	LCI: St Augustine's Butiiti Demo	<b>St Augustine's Butiiti Demo</b>		Source: Conditional Grant to Primary Edu		4,751
LCII: Butiiti	LCI: Butiiti Girls P/sch	<b>Butiiti Girls Sch</b>		Source: Conditional Grant to Primary Edu		3,903
LCII: Butiiti	LCI: Butiiti Boys	<b>Butiiti Boys</b>		Source: Conditional Grant to Primary Edu		5,548
LCII: Kaihura	LCI: St Marys Kaihura P/sch	<b>St Marys Kaihura P/sch</b>		Source: Conditional Grant to Primary Edu		6,606
LCII: Kaihura	LCI: Kaihura P/sch	<b>Kaihura P/sch</b>		Source: Conditional Grant to Primary Edu		4,691
LCII: Kaihura	LCI: Bwenzi P/sch	<b>Bwenzi P/sch</b>		Source: Conditional Grant to Primary Edu		2,324
LCII: Mukunyu	LCI: Busanza P/sch	<b>Busanza P/sch</b>		Source: Conditional Grant to Primary Edu		3,749
<b>Total LCIII: Butunduzi Sub county</b>			LCIV: Mwenge			<b>16,666</b>
LCII: Kanyinya	LCI: Nyabubaale P/sch	<b>Nyabubaale P/sch</b>		Source: Conditional Grant to Primary Edu		3,698
LCII: Kanyinya	LCI: Nyakatoma Parents	<b>Nyakatoma Parents</b>		Source: Conditional Grant to Primary Edu		3,689
LCII: Kanyinya	LCI: Nyamabaale P/sch	<b>Nyamabaale P/sch</b>		Source: Conditional Grant to Primary Edu		3,600
LCII: Kanyinya	LCI: Rugorra P/sch	<b>Rugorra P/sch</b>		Source: Conditional Grant to Primary Edu		5,678
<b>Total LCIII: Butunduzi Town council</b>			LCIV: Mwenge			<b>9,521</b>
LCII: Rwibale ward	LCI: Butunduzi P/sch	<b>Butunduzi P/sch</b>		Source: Conditional Grant to Primary Edu		5,268
LCII: Rwibale ward	LCI: Not Specified	<b>Rwibaale P/sch</b>		Source: Conditional Grant to Primary Edu		4,253
<b>Total LCIII: Katooke sub county</b>			LCIV: Mwenge			<b>41,413</b>
LCII: Kinogero	LCI: Iraara P/sch	<b>Iraara P/sch</b>		Source: Conditional Grant to Primary Edu		3,955
LCII: Kinogero	LCI: Rukiizi P/sch	<b>Rukiizi P/sch</b>		Source: Conditional Grant to Primary Edu		2,697
LCII: Myeri	LCI: Kijwiga P/sch	<b>Kijwiga P/sch</b>		Source: Conditional Grant to Primary Edu		4,635
LCII: Myeri	LCI: Kijugo P/sch	<b>Kijugo P/sch</b>		Source: Conditional Grant to Primary Edu		4,383
LCII: Nyakisi	LCI: Buhuura P/sch	<b>Buhuura P/sch</b>		Source: Conditional Grant to Primary Edu		4,630
LCII: Nyakisi	LCI: Nyakisi P/sch	<b>Nyakisi P/sch</b>		Source: Conditional Grant to Primary Edu		3,763
LCII: Nyakisi	LCI: Kafunda P/sch	<b>Kafunda P/sch</b>		Source: Conditional Grant to Primary Edu		4,500
LCII: Rubango	LCI: Rubango P/sch	<b>Rubango P/sch</b>		Source: Conditional Grant to Primary Edu		3,377
LCII: Rwamukoora	LCI: Bwahurro P/sch	<b>Bwahurro P/sch</b>		Source: Conditional Grant to Primary Edu		4,886
LCII: Rwamukoora	LCI: Rwamukoora P/sch	<b>Rwamukoora P/sch</b>		Source: Conditional Grant to Primary Edu		4,588
<b>Total LCIII: Katooke Town council</b>			LCIV: Mwenge			<b>17,165</b>
LCII: Mwaro ward	LCI: Mukole P/sch	<b>Mukole P/sch</b>		Source: Conditional Grant to Primary Edu		5,394

# Vote: 530 Kyenjojo 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: Mwaro ward	LCI: Iborooga P/sch	<b>Iborooga P/sch</b>			Source: Conditional Grant to Primary Edu		4,984
LCII: Mwaro ward	LCI: Katembe P/S	<b>Katembe P/Sch</b>			Source: Conditional Grant to Primary Sal		3,605
LCII: Mwaro ward	LCI: Kahanda P/sch	<b>Kahanda P/sch</b>			Source: Conditional Grant to Primary Edu		3,181
<b>Total LCIII: Kigaraale sub county</b>			LCIV: Mwenge				<b>30,759</b>
LCII: Kibira	LCI: Kahyoro P/sch	<b>Kahyoro P/sch</b>			Source: Conditional Grant to Primary Edu		2,384
LCII: Kigaraale	LCI: Kigaraale P/sch	<b>Kigaraale P/sch</b>			Source: Conditional Grant to Primary Edu		4,155
LCII: Kigaraale	LCI: Rwempike P/sch	<b>Rwempike P/sch</b>			Source: Conditional Grant to Primary Edu		2,832
LCII: Kigaraale	LCI: Kabale A P/sch	<b>Kabale A P/sch</b>			Source: Conditional Grant to Primary Edu		2,398
LCII: Nyaibanda	LCI: Mwaro P/sch	<b>Mwaro P/sch</b>			Source: Conditional Grant to Primary Edu		3,111
LCII: Nyaibanda	LCI: Kyakatwire P/sch	<b>Kyakatwire P/sch</b>			Source: Conditional Grant to Primary Edu		4,919
LCII: Nyaibanda	LCI: Kengabi P/sch	<b>Kengabi P/sch</b>			Source: Conditional Grant to Primary Edu		2,957
LCII: Nyaibanda	LCI: Kaburanda P/sch	<b>Kaburanda P/sch</b>			Source: Conditional Grant to Primary Edu		4,136
LCII: Nyaibanda	LCI: Bwera P/sch	<b>Bwera P/sch</b>			Source: Conditional Grant to Primary Edu		3,866
<b>Total LCIII: Kihuura sub county</b>			LCIV: Mwenge				<b>32,591</b>
LCII: Kigunda	LCI: Kawaraju P/sch	<b>Kawaraju P/sch</b>			Source: Conditional Grant to Primary Edu		5,287
LCII: Kihuura	LCI: Buramba P/sch	<b>Buramba P/sch</b>			Source: Conditional Grant to Primary Edu		2,394
LCII: Kihuura	LCI: Bukora P/sch	<b>Bukora P/sch</b>			Source: Conditional Grant to Primary Edu		4,723
LCII: Kihuura	LCI: Kiregesa P/sch	<b>Kiregesa P/sch</b>			Source: Conditional Grant to Primary Edu		4,197
LCII: Kyankaramata	LCI: Kyankaramata P/sch	<b>Kyankaramata P/sch</b>			Source: Conditional Grant to Primary Edu		2,328
LCII: Kyankaramata	LCI: Gayobyo P/sch	<b>Gayobyo P/sch</b>			Source: Conditional Grant to Primary Edu		5,101
LCII: Kyankaramata	LCI: Busaiga P/sch	<b>Busaiga P/sch</b>			Source: Conditional Grant to Primary Edu		3,544
LCII: Matiri	LCI: Marumbu P/sch	<b>Marumbu P/sch</b>			Source: Conditional Grant to Primary Edu		5,017
<b>Total LCIII: Kisojo sub county</b>			LCIV: Mwenge				<b>32,066</b>
LCII: Kigunda	LCI: Kigunda P/sch	<b>Kigunda P/sch</b>			Source: Conditional Grant to Primary Edu		4,360
LCII: Kikoda	LCI: Kikoda P/Sch	<b>Kikoda</b>			Source: Conditional Grant to Primary Edu		5,310
LCII: Kisojo	LCI: Kisojo P/sch	<b>Kisojo P/sch</b>			Source: Conditional Grant to Primary Edu		5,935
LCII: Kisojo	LCI: Kirongo P/sch	<b>Kirongo P/sch</b>			Source: Conditional Grant to Primary Edu		4,160
LCII: Kisojo	LCI: Kitagweta P/sch	<b>Kitagweta P/sch</b>			Source: Conditional Grant to Primary Edu		3,442
LCII: Rwaitengya	LCI: Rwaitengya P/sch	<b>Rwaitengya P/sch</b>			Source: Conditional Grant to Primary Edu		5,683
LCII: Rwaitengya	LCI: Kiswarra P/sch	<b>Kiswarra P/sch</b>			Source: Conditional Grant to Primary Edu		3,176
<b>Total LCIII: Kyarusozzi sub county</b>			LCIV: Mwenge				<b>61,917</b>
LCII: Barahijja	LCI: Barahijja P/school	<b>Barahijja P/school</b>			Source: Conditional Grant to Primary Edu		3,546
LCII: Barahijja	LCI: Kanyabacope P/school	<b>Kanyabacope P/school</b>			Source: Conditional Grant to Primary Edu		2,757
LCII: Binunda	LCI: Nsinde P/sch	<b>Nsinde P/sch</b>			Source: Conditional Grant to Primary Edu		4,118
LCII: Kasaba	LCI: Mparo P/school	<b>Mparo P/school</b>			Source: Conditional Grant to Primary Edu		5,436
LCII: Kasaba	LCI: Nyaruzigati p/sch	<b>Nyaruzigati P/school</b>			Source: Conditional Grant to Primary Edu		3,097
LCII: Katambale	LCI: Katambale P/sch	<b>Katambale P/sch</b>			Source: Conditional Grant to Primary Edu		4,476
LCII: Katambale	LCI: Nyabusozzi P/sch	<b>Nyabusozzi P/sch</b>			Source: Conditional Grant to Primary Edu		3,717
LCII: Kigoyera	LCI: Byeya p/school	<b>Byeya P/school</b>			Source: Conditional Grant to Primary Edu		4,737
LCII: Kigoyera	LCI: Igoma p/school	<b>Igoma P/school</b>			Source: Conditional Grant to Primary Edu		4,276
LCII: Kigoyera	LCI: Kajuma P/school	<b>Kajuma P/school</b>			Source: Conditional Grant to Primary Edu		4,365
LCII: Kyamugenyi	LCI: Ncumbi P/sch	<b>Ncumbi P/sch</b>			Source: Conditional Grant to Primary Edu		3,965
LCII: Kyongera	LCI: Kyongera P/school	<b>Kyongera P/sch</b>			Source: Conditional Grant to Primary Edu		3,831
LCII: Kyongera	LCI: Kaisamba p/school	<b>Kaisamba P/school</b>			Source: Conditional Grant to Primary Edu		2,934
LCII: Mirambi	LCI: Nyaburaara P/sch	<b>Nyaburara P/sch</b>			Source: Conditional Grant to Primary Edu		4,830
LCII: Mirambi	LCI: Kyembogo P/school	<b>Kyembogo P/school</b>			Source: Conditional Grant to Primary Edu		5,832
<b>Total LCIII: Kyarusozzi Town council</b>			LCIV: Mwenge				<b>15,385</b>
LCII: Binunda	LCI: Webikere P/sch	<b>Webikere P/sch</b>			Source: Conditional Grant to Primary Edu		3,377
LCII: Binunda	LCI: Hamukuku P/sch	<b>Hamukuku P/sch</b>			Source: Conditional Grant to Primary Edu		3,843
LCII: Binunda	LCI: Kyarusozzi P/sch	<b>Kyarusozzi P/school</b>			Source: Conditional Grant to Primary Edu		4,271
LCII: Buhaza ward	LCI: Kihumuro P/sch	<b>Kihumuro P/sch</b>			Source: Conditional Grant to Primary Edu		3,894
<b>Total LCIII: Kyenjojo Town council</b>			LCIV: Mwenge				<b>30,383</b>
LCII: Bucuni ward	LCI: Bucuni P/sch	<b>Bucuni P/sch</b>			Source: Conditional Grant to Primary Edu		4,201
LCII: Kasiina ward	LCI: Nyamango P/sch	<b>Nyamango P/sch</b>			Source: Conditional Grant to Primary Edu		2,617

# Vote: 530 Kyenjojo 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: Kasiina ward	LCI: Kyenjojo P/sch	<b>Kyenjojo P/sch</b>			Source: Conditional Grant to Primary Edu		6,233
LCII: Kasiina ward	LCI: Katoosa P/sch	<b>Katoosa P/sch</b>			Source: Conditional Grant to Primary Edu		4,858
LCII: Kasiina ward	LCI: Nyantungo P/sch	<b>Nyantungo P/sch</b>			Source: Conditional Grant to Primary Edu		3,805
LCII: Kasiina ward	LCI: Hakatooma P/sch	<b>Hakatooma P/sch</b>			Source: Conditional Grant to Primary Edu		2,836
LCII: Kirongo ward	LCI: Kyankuuta P/sch	<b>Kyankuuta P/sch</b>			Source: Conditional Grant to Primary Edu		3,246
LCII: Ntooma ward	LCI: Rwentaaki P/sch	<b>Rwentaaki P/sch</b>			Source: Conditional Grant to Primary Edu		2,586
<b>Total LCIII: Nyabuharwa sub county</b>					LCIV: Mwenge		<b>35,716</b>
LCII: Kabirizi	LCI: Rwabaganda P/sch	<b>Rwabaganda P/sch</b>			Source: Conditional Grant to Primary Edu		2,720
LCII: Kabirizi	LCI: Rwebijuzi P/sch	<b>Rwebijuzi P/sch</b>			Source: Conditional Grant to Primary Edu		2,841
LCII: Kabirizi	LCI: Kyakahyoro P/sch	<b>Kyakahyoro P/sch</b>			Source: Conditional Grant to Primary Edu		4,243
LCII: Mbaale	LCI: Makerere P/sch	<b>Makerere P/sch</b>			Source: Conditional Grant to Primary Edu		4,574
LCII: Mbaale	LCI: Bihehe P/sch	<b>Bihehe P/sch</b>			Source: Conditional Grant to Primary Edu		3,866
LCII: Mbaale	LCI: Mugoma 'M' P/sch	<b>Mugoma 'M' P/sch</b>			Source: Conditional Grant to Primary Edu		3,712
LCII: Nyakarongo	LCI: Mirongo P/sch	<b>Mirongo P/sch</b>			Source: Conditional Grant to Primary Edu		4,167
LCII: Nyakarongo	LCI: Badiida P/S	<b>Badiida</b>			Source: Conditional Grant to Primary Edu		5,414
LCII: Nyakarongo	LCI: Kyakayombya P/sch	<b>Kyakayombya P/sch</b>			Source: Conditional Grant to Primary Edu		4,178
<b>Total LCIII: Nyankwanzi sub county</b>					LCIV: Mwenge		<b>40,006</b>
LCII: Haikooka	LCI: Kitaihuka P/sch	<b>Kitaihuka P/sch</b>			Source: Conditional Grant to Primary Edu		4,919
LCII: Haikooka	LCI: Rwensambya P/sch	<b>Rwensambya P/sch</b>			Source: Conditional Grant to Primary Edu		4,854
LCII: Kitaihuka	LCI: Not Specified	<b>Rubona 'M'</b>			Source: Conditional Grant to Primary Edu		2,943
LCII: Kitaihuka	LCI: Kisansa P/sch	<b>Kisansa</b>			Source: Conditional Grant to Primary Edu		3,801
LCII: Kitaihuka	LCI: Mabira P/sch	<b>Mabira P/sch</b>			Source: Conditional Grant to Primary Edu		6,443
LCII: Kyamutunzi	LCI: Kyarugangama P/sch	<b>Kyarugangama P/sch</b>			Source: Conditional Grant to Primary Edu		3,670
LCII: Kyamutunzi	LCI: Kyamutunzi P/sch	<b>Kyamutunzi p/sch</b>			Source: Conditional Grant to Primary Edu		4,317
LCII: Kyamutunzi	LCI: Nyamyenzi P/sch	<b>Nyamyenzi P/sch</b>			Source: Conditional Grant to Primary Edu		2,939
LCII: Kyamutunzi	LCI: Nyankwanzi P/sch	<b>Nyankwanzi P/sch</b>			Source: Conditional Grant to Primary Edu		3,726
LCII: Kyamutunzi	LCI: Not Specified	<b>Rukukuuru P/sch</b>			Source: Conditional Grant to Primary Edu		2,394
<b>Total LCIII: Nyantungo sub county</b>					LCIV: Mwenge		<b>35,213</b>
LCII: Burarro	LCI: Nyarukoma P/sch	<b>Nyarukoma P/sch</b>			Source: Conditional Grant to Primary Edu		8,716
LCII: Burarro	LCI: Kaihamba P/sch	<b>Kaihamba P/sch</b>			Source: Conditional Grant to Primary Edu		2,850
LCII: Kibira	LCI: Katunguru P/sch	<b>Katunguru P/sch</b>			Source: Conditional Grant to Primary Edu		2,915
LCII: Kibira	LCI: Kitonkya P/sch	<b>Kitonkya</b>			Source: Conditional Grant to Primary Edu		3,698
LCII: Kyamutaasa	LCI: Kidudu P/sch	<b>Kidudu P/sch</b>			Source: Conditional Grant to Primary Edu		5,376
LCII: Ruhoko	LCI: Mabaale P/sch	<b>Mabaale P/sch</b>			Source: Conditional Grant to Primary Edu		2,473
LCII: Ruhoko	LCI: Nyakahama P/sch	<b>Nyakahama P/sch</b>			Source: Conditional Grant to Primary Edu		2,841
LCII: Ruhoko	LCI: Ruhoko P/sch	<b>Ruhoko P/sch</b>			Source: Conditional Grant to Primary Edu		3,703
LCII: Ruhoko	LCI: Kyanyama P/sch	<b>Kyanyama P/sch</b>			Source: Conditional Grant to Primary Edu		2,641
<b>Total Cost of Output 078151:</b>		<b>532,600</b>	<b>0</b>	<b>519,040</b>	<b>0</b>	<b>0</b>	<b>519,040</b>
<b>Total Cost of Lower Local Services</b>		<b>532,600</b>	<b>0</b>	<b>519,040</b>	<b>0</b>	<b>0</b>	<b>519,040</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	0	4,850,371				<b>4,850,371</b>
211103	Allowances	10,000				12,000	<b>12,000</b>
221001	Advertising and Public Relations	9,000				10,000	<b>10,000</b>
221002	Workshops and Seminars	82,000				90,000	<b>90,000</b>
221005	Hire of Venue (chairs, projector etc)	3,000				1,500	<b>1,500</b>
221008	Computer Supplies and IT Services	0				1,500	<b>1,500</b>
221009	Welfare and Entertainment	2,000				2,000	<b>2,000</b>
221011	Printing, Stationery, Photocopying and Binding	3,000				5,000	<b>5,000</b>
221405	Primary Teachers' Salaries	4,618,205					<b>0</b>
222001	Telecommunications	7,000				8,000	<b>8,000</b>
224002	General Supply of Goods and Services	785				785	<b>785</b>

# Vote: 530 Kyenjojo 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	
227001	Travel Inland	8,000				10,000	10,000	
227004	Fuel, Lubricants and Oils	0				5,272	5,272	
<b>Total Cost of Output 078101:</b>		<b>4,742,990</b>	<b>4,850,371</b>			<b>146,057</b>	<b>4,996,428</b>	
<b>Total Cost of Higher LG Services</b>		<b>4,742,990</b>	<b>4,850,371</b>			<b>146,057</b>	<b>4,996,428</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:078180 Classroom construction and rehabilitation</b>								
231001	Non-Residential Buildings	341,903	0	0	298,532	0	298,532	
<b>Total LCIII: Bufunjo sub county</b>		LCIV: Mwenge						<b>47,720</b>
LCII: Nyabirongo	LCI: Nsanja P/Sch	Construction of 2 classroom block with office & store			Source:Conditional Grant to SFG		47,720	
<b>Total LCIII: Butiiti sub county</b>		LCIV: Mwenge					<b>47,720</b>	
LCII: Bwenzi	LCI: Bwenzi P/Sch	Construction of 2 classroom block with office & store			Source:Conditional Grant to SFG		47,720	
<b>Total LCIII: Butunduzi Sub county</b>		LCIV: Mwenge					<b>47,720</b>	
LCII: Kanyinya	LCI: Nyamabaale P/sch	Construction of 2 classroom block with office & store			Source:Conditional Grant to SFG		47,720	
<b>Total LCIII: Kyarusozzi sub county</b>		LCIV: Mwenge					<b>75,754</b>	
LCII: Katambale	LCI: Nyabusozzi P/S-Nyabusozzi LC1	Retention of a 2 Classroom block with an Office at Ny			Source:Conditional Grant to SFG		20,484	
LCII: Kyongera	LCI: Kyongera Ps	Construction of 2 classroom block with office & store			Source:LGMSD (Former LGDP)		55,270	
<b>Total LCIII: Kyenjojo Town council</b>		LCIV: Mwenge					<b>29,220</b>	
LCII: Kirongo ward	LCI: Bucuni Primary school-Bucuni	Retention of a 2 Classroom block at Bucuni P/sch			Source:Conditional Grant to SFG		29,220	
<b>Total LCIII: Nyankwanzi sub county</b>		LCIV: Mwenge					<b>47,720</b>	
LCII: Kyamutunzi	LCI: Nyamyenzi P/sch	Construction of 2 classrooms with office and store at			Source:Conditional Grant to SFG		47,720	
<b>Total LCIII: Nyantungo sub county</b>		LCIV: Mwenge					<b>2,678</b>	
LCII: Kibira	LCI: Katunguru Primary school-Kibi	Retention of a 2 Classroom block at Katunguru P/sch.			Source:Conditional Grant to SFG		2,678	
281504	Monitoring, Supervision and Appraisal of Capital Works	4,800	0	0	3,200	0	3,200	
<b>Total LCIII: Bufunjo sub county</b>		LCIV: Mwenge					<b>800</b>	
LCII: Nyabirongo	LCI: Nsanja P/sch	Monitoring of classroom construction at Nsanja P/sc			Source:Conditional Grant to SFG		800	
<b>Total LCIII: Butiiti sub county</b>		LCIV: Mwenge					<b>800</b>	
LCII: Bwenzi	LCI: Bwenzi P/s	Monitoring of classroom construction at Bwenzi P/sch			Source:Conditional Grant to SFG		800	
<b>Total LCIII: Butunduzi Sub county</b>		LCIV: Mwenge					<b>800</b>	
LCII: Kanyinya	LCI: Nyamabale P/sch.	Monitoring of classroom construction at Nyamabale P			Source:Conditional Grant to SFG		800	
<b>Total LCIII: Nyankwanzi sub county</b>		LCIV: Mwenge					<b>800</b>	
LCII: Nyamyeezi	LCI: Nyamwezi P/sch	Monitoring of classroom construction at Nyamyenzi P/			Source:Conditional Grant to SFG		800	
<b>Total Cost of Output 078180:</b>		<b>346,703</b>	<b>0</b>	<b>0</b>	<b>301,732</b>	<b>0</b>	<b>301,732</b>	
<b>Output:078181 Latrine construction and rehabilitation</b>								
231001	Non-Residential Buildings	31,388	0	0	25,562	0	25,562	
<b>Total LCIII: Kyenjojo Town council</b>		LCIV: Mwenge					<b>10,562</b>	
LCII: Hakatoma ward	LCI: Not Specified	Construction of 5-stance VIP latrine at Hakatoma P/S			Source:Conditional Grant to SFG		10,562	
<b>Total LCIII: Nyabuharwa sub county</b>		LCIV: Mwenge					<b>7,500</b>	
LCII: Kinyantale	LCI: Not Specified	construct 2 stanceVIP latrine with bath room and uri			Source:Conditional Grant to SFG		7,500	
<b>Total LCIII: Nyantungo sub county</b>		LCIV: Mwenge					<b>7,500</b>	
LCII: Mabaale	LCI: Kaihamba P/sch	2-Stance latrine bath room and urinal at Kaihamba P/			Source:Conditional Grant to SFG		7,500	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	800	0	800	
<b>Total LCIII: Kyenjojo Town council</b>		LCIV: Mwenge					<b>800</b>	
LCII: Hakatoma ward	LCI: Hakatooma P/s	Monitoring of latrine constructions at Hakatooma Ps			Source:Conditional Grant to SFG		800	
<b>Total Cost of Output 078181:</b>		<b>31,388</b>	<b>0</b>	<b>0</b>	<b>26,362</b>	<b>0</b>	<b>26,362</b>	
<b>Output:078182 Teacher house construction and rehabilitation</b>								



# Vote: 530 Kyenjojo 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
231002	Residential Buildings	330,927	0	0	317,426	0	317,426
<b>Total LCIII: Bufunjo sub county</b>		LCIV: Mwenge					<b>32,208</b>
LCII: Kitega	LCI: Not Specified	Retention for a staff house at Kyakahirwa PS		Source: Conditional Grant to SFG		32,208	
<b>Total LCIII: Bugaaki sub county</b>		LCIV: Mwenge					<b>31,711</b>
LCII: Kyabaranga	LCI: Not Specified	Retention for a staff house at Kyabaranga PS		Source: Conditional Grant to SFG		31,711	
<b>Total LCIII: Butunduzi Sub county</b>		LCIV: Mwenge					<b>65,582</b>
LCII: Kanyinya	LCI: Rugorra P/Sch	Retention for a staff house at Rugorra PS		Source: Conditional Grant to SFG		65,582	
<b>Total LCIII: Nyabuharwa sub county</b>		LCIV: Mwenge					<b>92,000</b>
LCII: Kinyantale	LCI: Rwabaganda P/school	Staff house construction at Rwabaganda P/school		Source: Conditional Grant to SFG		92,000	
<b>Total LCIII: Nyankwanzi sub county</b>		LCIV: Mwenge					<b>3,925</b>
LCII: Kitaihuka	LCI: Not Specified	Retention for a staff house at Mabira PS		Source: Conditional Grant to SFG		3,925	
<b>Total LCIII: Nyantungo sub county</b>		LCIV: Mwenge					<b>92,000</b>
LCII: Mabaale	LCI: Kaihamba P/sch	Staff house construction with a kitchen at Kaihamba		Source: Conditional Grant to SFG		92,000	
281504	Monitoring, Supervision and Appraisal of Capital Works	3,200	0	0	4,000	0	4,000
<b>Total LCIII: Bufunjo sub county</b>		LCIV: Mwenge					<b>800</b>
LCII: Kitega	LCI: Kyakahirwa P/sch	Monitoring of staff house construction at Kyakahirwa		Source: Conditional Grant to SFG		800	
<b>Total LCIII: Bugaaki sub county</b>		LCIV: Mwenge					<b>800</b>
LCII: Kyabaranga	LCI: Kyabaranga P/sch	Monitoring of staff house construction at Kyabaranga		Source: Conditional Grant to SFG		800	
<b>Total LCIII: Butunduzi Sub county</b>		LCIV: Mwenge					<b>800</b>
LCII: Kanyinya	LCI: Rugorra P/Sch	Monitoring of staff house construction at Rugorra Ps		Source: Conditional Grant to SFG		800	
<b>Total LCIII: Nyabuharwa sub county</b>		LCIV: Mwenge					<b>800</b>
LCII: Kinyantale	LCI: Rwabaganda P/sch	Monitoring of staff house and kitchen construction at		Source: Not Specified		800	
<b>Total LCIII: Nyantungo sub county</b>		LCIV: Mwenge					<b>800</b>
LCII: Mabaale	LCI: Kaihamba P/Sch	Monitoring of staff house and kitchen construction at		Source: Conditional Grant to SFG		800	
<b>Total Cost of Output 078182:</b>		<b>334,127</b>	<b>0</b>	<b>0</b>	<b>321,426</b>	<b>0</b>	<b>321,426</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	25,245	0	0	34,516	0	34,516
<b>Total LCIII: Bufunjo sub county</b>		LCIV: Mwenge					<b>5,680</b>
LCII: Nyabirongo	LCI: Nsanja P/sch	Supply of three seater desks to Nsanja P/school		Source: Conditional Grant to SFG		5,680	
<b>Total LCIII: Butiiti sub county</b>		LCIV: Mwenge					<b>5,680</b>
LCII: Kaihura	LCI: Bwenzi P/S	Supply of 36 three seater desks to Bwenzi P/school		Source: Conditional Grant to SFG		5,680	
<b>Total LCIII: Butunduzi Sub county</b>		LCIV: Mwenge					<b>5,680</b>
LCII: Kanyinya	LCI: Not Specified	Supply of 36 three seater desks to Nyamabale P/school		Source: Conditional Grant to SFG		5,680	
<b>Total LCIII: Kyarusozzi sub county</b>		LCIV: Mwenge					<b>17,476</b>
LCII: Kyongera	LCI: Kyongera P/Sch	Provision of 50 desks, H/trs table, chair and cupboard		Source: LGMSD (Former LGDP)		6,750	
LCII: Kyongera	LCI: Kyongera P/sch	Supply of 36 three seater desks to Nyamwezi P/school		Source: Conditional Grant to SFG		5,680	
LCII: Kyongera	LCI: Kyongera P/school	Supply of 14 three seater desks to Kyongera P/school		Source: Conditional Grant to SFG		5,046	
281503	Engineering and Design Studies and Plans for Capital Works	945					0
<b>Total Cost of Output 078183:</b>		<b>26,190</b>	<b>0</b>	<b>0</b>	<b>34,516</b>	<b>0</b>	<b>34,516</b>
<b>Total Cost of Capital Purchases</b>		<b>738,408</b>	<b>0</b>	<b>0</b>	<b>684,036</b>	<b>0</b>	<b>684,036</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>6,013,999</b>	<b>4,850,371</b>	<b>519,040</b>	<b>684,036</b>	<b>146,057</b>	<b>6,199,504</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>							

# Vote: 530 Kyenjojo District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	964,062	0	0	964,062
<b>Total LCIII: Bugaaki sub county</b>		LCIV: Mwenge					<b>135,308</b>
LCII: Butara	LCI: Not Specified	<b>Buhemba SSS</b>		Source: Conditional Grant to Secondary E		25,387	
LCII: Hiima	LCI: Not Specified	<b>Dream Land Bugaaki High</b>		Source: Conditional Grant to Secondary E		81,562	
LCII: Hiima	LCI: Not Specified	<b>Camel High School</b>		Source: Conditional Grant to Secondary E		28,359	
<b>Total LCIII: Butiiti sub county</b>		LCIV: Mwenge					<b>107,360</b>
LCII: Butiiti	LCI: Not Specified	<b>Maddox SSS</b>		Source: Conditional Grant to Secondary E		107,360	
<b>Total LCIII: Butunduzi Town council</b>		LCIV: Mwenge					<b>45,325</b>
LCII: Butunduzi ward	LCI: Not Specified	<b>Butunduzi SS</b>		Source: Conditional Grant to Secondary E		45,325	
<b>Total LCIII: Katooke Town council</b>		LCIV: Mwenge					<b>133,348</b>
LCII: Mwaro ward	LCI: Not Specified	<b>Katooke SSS</b>		Source: Conditional Grant to Secondary E		67,094	
LCII: Mwaro ward	LCI: Not Specified	<b>Katooke Modern SSS</b>		Source: Conditional Grant to Secondary E		66,254	
<b>Total LCIII: Kisojo sub county</b>		LCIV: Mwenge					<b>55,311</b>
LCII: Kisojo	LCI: Not Specified	<b>Kisojo SSS</b>		Source: Conditional Grant to Secondary E		55,311	
<b>Total LCIII: Kyarusoji Town council</b>		LCIV: Mwenge					<b>71,945</b>
LCII: Binunda	LCI: Not Specified	<b>Kyarusoji SSS</b>		Source: Conditional Grant to Secondary E		71,945	
<b>Total LCIII: Kyenjojo Town council</b>		LCIV: Mwenge					<b>279,815</b>
LCII: Kasiina ward	LCI: Not Specified	<b>Kyenjojo SSS</b>		Source: Conditional Grant to Secondary E		100,647	
LCII: Kirongo ward	LCI: Not Specified	<b>St Adolf High School Katoosa</b>		Source: Conditional Grant to Secondary E		90,500	
LCII: Kirongo ward	LCI: Not Specified	<b>Kyenjojo Intergrated</b>		Source: Conditional Grant to Secondary E		88,669	
<b>Total LCIII: Not Specified</b>		LCIV: Mwenge					<b>25,603</b>
LCII: Not Specified	LCI: Bufunjo	<b>Bufunjo</b>		Source: Conditional Grant to Secondary E		25,603	
<b>Total LCIII: Nyankwanzi sub county</b>		LCIV: Mwenge					<b>63,052</b>
LCII: Kitaihuka	LCI: Not Specified	<b>Nyankwanzi High</b>		Source: Conditional Grant to Secondary E		63,052	
<b>Total LCIII: Nyantungo sub county</b>		LCIV: Mwenge					<b>46,993</b>
LCII: Burarro	LCI: Not Specified	<b>Nyarukoma SSS</b>		Source: Conditional Grant to Secondary E		46,993	
263104	Transfers to other gov't units(current)	943,632					0
<b>Total Cost of Output 078251:</b>		<b>943,632</b>	<b>0</b>	<b>964,062</b>	<b>0</b>	<b>0</b>	<b>964,062</b>
<b>Total Cost of Lower Local Services</b>		<b>943,632</b>	<b>0</b>	<b>964,062</b>	<b>0</b>	<b>0</b>	<b>964,062</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	0	1,222,715				1,222,715
221406	Secondary Teachers' Salaries	641,530					0
<b>Total Cost of Output 078201:</b>		<b>641,530</b>	<b>1,222,715</b>				<b>1,222,715</b>
<b>Total Cost of Higher LG Services</b>		<b>641,530</b>	<b>1,222,715</b>				<b>1,222,715</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078282 Teacher house construction</b>							
231002	Residential Buildings	0	0	0	200,000	0	200,000
<b>Total LCIII: Kisojo sub county</b>		LCIV: Mwenge					<b>200,000</b>
LCII: Kisojo	LCI: Not Specified	<b>Construction of a 4 unit teachers house with a 1 block</b>		Source: Construction of Secondary School		200,000	
<b>Total Cost of Output 078282:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of function Secondary Education</b>		<b>1,585,162</b>	<b>1,222,715</b>	<b>964,062</b>	<b>200,000</b>	<b>0</b>	<b>2,386,777</b>
LG Function 0783 Skills Development							
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
21404	District Tertiary Institutions	209,158		189,001			189,001
221404	Tertiary Teachers' Salaries	65,312	680,842				680,842
<b>Total Cost of Output 078301:</b>		<b>274,470</b>	<b>680,842</b>	<b>189,001</b>			<b>869,843</b>
<b>Total Cost of Higher LG Services</b>		<b>274,470</b>	<b>680,842</b>	<b>189,001</b>			<b>869,843</b>

# Vote: 530 Kyenjojo District

## Workplan 6: Education

Total Cost of function Skills Development 274,470 680,842 189,001 869,843

### 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	69,448	69,448				69,448	
211103 Allowances	5,559					0	
221001 Advertising and Public Relations	948					0	
221002 Workshops and Seminars	4,000					0	
221008 Computer Supplies and IT Services	2,302					0	
221011 Printing, Stationery, Photocopying and Binding	700		2,400			2,400	
222001 Telecommunications	1,100					0	
227001 Travel Inland	6,300		14,925			14,925	
227004 Fuel, Lubricants and Oils	2,000					0	
228002 Maintenance - Vehicles	2,400		1,464			1,464	
228004 Maintenance Other	0		660			660	
<b>Total Cost of Output 078401:</b>	<b>94,756</b>	<b>69,448</b>	<b>19,449</b>			<b>88,897</b>	
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103 Allowances	16,548		0			0	
221008 Computer Supplies and IT Services	0		1,500			1,500	
221011 Printing, Stationery, Photocopying and Binding	4,223		1,500			1,500	
222003 Information and Communications Technology	0		600			600	
224002 General Supply of Goods and Services	0		5,000			5,000	
227001 Travel Inland	9,172		35,245			35,245	
228002 Maintenance - Vehicles	1,286		1,500			1,500	
228004 Maintenance Other	600		600			600	
<b>Total Cost of Output 078402:</b>	<b>31,829</b>		<b>45,945</b>			<b>45,945</b>	
<b>Output:078403 Sports Development services</b>							
211103 Allowances	700		0			0	
221001 Advertising and Public Relations	100					0	
221011 Printing, Stationery, Photocopying and Binding	100					0	
221017 Subscriptions	1,100		1,200			1,200	
227001 Travel Inland	500		1,300			1,300	
<b>Total Cost of Output 078403:</b>	<b>2,500</b>		<b>2,500</b>			<b>2,500</b>	
<b>Total Cost of Higher LG Services</b>	<b>129,085</b>	<b>69,448</b>	<b>67,894</b>			<b>137,342</b>	
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>129,085</b>	<b>69,448</b>	<b>67,894</b>			<b>137,342</b>	

### 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	
<b>Output:078501 Special Needs Education Services</b>							
211103 Allowances	1,004		700	0		700	
227001 Travel Inland	0		300			300	
<b>Total Cost of Output 078501:</b>	<b>1,004</b>		<b>1,000</b>	<b>0</b>		<b>1,000</b>	
<b>Total Cost of Higher LG Services</b>	<b>1,004</b>		<b>1,000</b>	<b>0</b>		<b>1,000</b>	
<b>Total Cost of function Special Needs Education</b>	<b>1,004</b>		<b>1,000</b>	<b>0</b>		<b>1,000</b>	
<b>Total Cost of Education</b>	<b>8,003,720</b>	<b>6,823,377</b>	<b>1,740,996</b>	<b>884,036</b>	<b>146,057</b>	<b>9,594,466</b>	

# Vote: 530 Kyenjojo District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	919,781	906,778	915,692
Transfer of District Unconditional Grant - Wage	29,321	26,316	29,321
Other Transfers from Central Government	830,030	830,030	829,844
Locally Raised Revenues	22,510	11,390	14,224
District Unconditional Grant - Non Wage	29,920	31,046	37,303
Conditional Grant to PAF monitoring	8,000	7,996	5,000
<i>Development Revenues</i>	407,312	109,707	2,271,897
Other Transfers from Central Government		0	12,000
LGMSD (Former LGDP)	82,805	65,370	108,871
Donor Funding	324,507	44,337	2,151,026
<b>Total Revenues</b>	<b>1,327,093</b>	<b>1,016,485</b>	<b>3,187,588</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	919,781	880,233	915,692
Wage	29,321	13,158	29,321
Non Wage	890,460	867,075	886,371
<i>Development Expenditure</i>	407,312	23,458	2,271,897
Domestic Development	82,805	23,458	120,871
Donor Development	324,507	0	2,151,026
<b>Total Expenditure</b>	<b>1,327,093</b>	<b>903,691</b>	<b>3,187,588</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

<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:048151 Community Access Road Maintenance (LLS)

# Vote: 530 Kyenjojo 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
263104	Transfers to other gov't units(current)	83,216	0	83,221	0	0	83,221
<b>Total LCIII: Bufunjo sub county</b>		LCIV: Mwenge					<b>7,946</b>
LCII: Kitega	LCI: Bufunjo S/C hqtrs	<b>Bufunjo S/C</b>			Source:Roads Rehabilitation Grant		7,946
<b>Total LCIII: Bugaaki sub county</b>		LCIV: Mwenge					<b>8,419</b>
LCII: Kasenyi	LCI: Bugaaki S/C hqtrs	<b>Bugaaki S/C</b>			Source:Roads Rehabilitation Grant		8,419
<b>Total LCIII: Butiiti sub county</b>		LCIV: Mwenge					<b>6,949</b>
LCII: Butiiti	LCI: Butiiti S/C hqtrs	<b>Butiiti S/C</b>			Source:Roads Rehabilitation Grant		6,949
<b>Total LCIII: Butunduzi Sub county</b>		LCIV: Mwenge					<b>3,873</b>
LCII: Kanyinya	LCI: Not Specified	<b>Butunduzi S/C</b>			Source:Roads Rehabilitation Grant		3,873
<b>Total LCIII: Katooke sub county</b>		LCIV: Mwenge					<b>11,540</b>
LCII: Kinogero	LCI: Katooke S/C hqtrs	<b>Katooke S/C</b>			Source:Roads Rehabilitation Grant		11,540
<b>Total LCIII: Kigaraale sub county</b>		LCIV: Mwenge					<b>4,080</b>
LCII: Kabale	LCI: Not Specified	<b>Kigaraale S/C</b>			Source:Roads Rehabilitation Grant		4,080
<b>Total LCIII: Kihuura sub county</b>		LCIV: Mwenge					<b>7,825</b>
LCII: Kihuura	LCI: Kihuura S/C hqtrs	<b>Kihuura S/C</b>			Source:Roads Rehabilitation Grant		7,825
<b>Total LCIII: Kisojo sub county</b>		LCIV: Mwenge					<b>3,766</b>
LCII: Kigunda	LCI: Not Specified	<b>Kisojo S/C</b>			Source:Roads Rehabilitation Grant		3,766
<b>Total LCIII: Kyarusozzi sub county</b>		LCIV: Mwenge					<b>10,401</b>
LCII: Binunda	LCI: Kyarusozzi S/C hqtrs	<b>Kyarusozzi S/C</b>			Source:Roads Rehabilitation Grant		10,401
<b>Total LCIII: Nyabuharwa sub county</b>		LCIV: Mwenge					<b>4,619</b>
LCII: Kabirizi	LCI: Not Specified	<b>Nyabuharwa S/C</b>			Source:Roads Rehabilitation Grant		4,619
<b>Total LCIII: Nyankwanzi sub county</b>		LCIV: Mwenge					<b>6,480</b>
LCII: Haikooka	LCI: Nyankwanzi S/Chqtrs	<b>Nyankwanzi S/C</b>			Source:Roads Rehabilitation Grant		6,480
<b>Total LCIII: Nyantungo sub county</b>		LCIV: Mwenge					<b>7,324</b>
LCII: Kyamutaasa	LCI: Nyantungo S/C hqtrs	<b>Nyantungo S/C</b>			Source:Roads Rehabilitation Grant		7,324
		<b>Total Cost of Output 048151:</b>	<b>83,216</b>	<b>0</b>	<b>83,221</b>	<b>0</b>	<b>83,221</b>
<b>Output:048155 Urban unpaved roads rehabilitation (other)</b>							
263104	Transfers to other gov't units(current)	0	0	328,710	0	0	328,710
<b>Total LCIII: Butunduzi Town council</b>		LCIV: Mwenge					<b>73,168</b>
LCII: Butunduzi ward	LCI: Not Specified	<b>Butunduzi TC</b>			Source:Roads Rehabilitation Grant		73,168
<b>Total LCIII: Katooke Town council</b>		LCIV: Mwenge					<b>81,358</b>
LCII: Katooke ward	LCI: Not Specified	<b>Katooke TC</b>			Source:Roads Rehabilitation Grant		81,358
<b>Total LCIII: Kyarusozzi Town council</b>		LCIV: Mwenge					<b>73,168</b>
LCII: Kyarusozzi ward	LCI: Not Specified	<b>Kyarusozzi TC</b>			Source:Roads Rehabilitation Grant		73,168
<b>Total LCIII: Kyenjojo Town council</b>		LCIV: Mwenge					<b>101,016</b>
LCII: Kasiina ward	LCI: Not Specified	<b>Kyenjojo TC</b>			Source:Roads Rehabilitation Grant		101,016
		<b>Total Cost of Output 048155:</b>	<b>0</b>	<b>0</b>	<b>328,710</b>	<b>0</b>	<b>328,710</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>							
263104	Transfers to other gov't units(current)	328,901					0
		<b>Total Cost of Output 048156:</b>	<b>328,901</b>				<b>0</b>
<b>Output:048158 District Roads Maintenance (URF)</b>							
263102	LG Unconditional grants(current)	370,161	0	0	0	0	0
263312	Conditional transfers to Road Maintenance	407,312					0
		<b>Total Cost of Output 048158:</b>	<b>777,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>		<b>1,189,590</b>	<b>0</b>	<b>411,931</b>	<b>0</b>	<b>0</b>	<b>411,931</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	29,321	29,321				29,321
211103	Allowances	18,280					0
221008	Computer Supplies and IT Services	2,800		820			820
221011	Printing, Stationery, Photocopying and Binding	3,792		2,800			2,800
221014	Bank Charges and other Bank related costs	990		609			609

# Vote: 530 Kyenjojo District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
222003 Information and Communications Technology	1,580		850			850
227001 Travel Inland	12,962		20,492			20,492
228002 Maintenance - Vehicles	7,348		5,102			5,102
228003 Maintenance Machinery, Equipment and Furniture	0		21,095			21,095
<i>Total Cost of Output 048101:</i>	<b>77,073</b>	29,321	51,768			<b>81,089</b>
<b>Total Cost of Higher LG Services</b>	<b>77,073</b>	29,321	51,768			<b>81,089</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>

*Output:048180 Rural roads construction and rehabilitation*

# Vote: 530 Kyenjojo District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	0	0	366,144	49,381	2,151,026	2,566,551
<b>Total LCIII: Hapuuyo</b>		LCIV: Kyaka					<b>257,920</b>
LCII: Not Specified	LCI: Ntuntu, Mugoma villages	Construction of 8Km Ntuntu-Magoma Community Ac		Source: Donor Funding		257,920	
<b>Total LCIII: Kasule</b>		LCIV: Kyaka					<b>293,940</b>
LCII: Not Specified	LCI: Rucwamiigo, Isunga villages	Construction of 9Km Rubona-Rucwamiigo-Isunga Co		Source: Donor Funding		293,940	
<b>Total LCIII: Bufunjo sub county</b>		LCIV: Mwenge					<b>392,814</b>
LCII: Bigando	LCI: Bufunjo, Bigando Road	Routine maintenance of Bufunjo-Bigando Sect. I (6.0		Source: Other Transfers from Central Gov		2,520	
LCII: Kisangi	LCI: Kaiso	Routine maintenance of Mukole-Kisangi-Kaiso sect II		Source: Other Transfers from Central Gov		1,400	
LCII: Mbale	LCI: Mukonda, Kyakahigwa villages	Construction of 11.7Km Mukonda-Kyakahigwa-Kaho		Source: Donor Funding		386,416	
LCII: Rwenjaza	LCI: Bufunjo and bigando villages	Routine maintenance of Bufunjo-Bigando sect. II (5.9		Source: Other Transfers from Central Gov		2,478	
<b>Total LCIII: Bugaaki sub county</b>		LCIV: Mwenge					<b>34,916</b>
LCII: Butara	LCI: Butara, Barahijja and Kyehara	Routine maintenance of Butara-Kyehara-Barahija sec		Source: Other Transfers from Central Gov		1,932	
LCII: Hiima	LCI: Mabaale, Kijura villages	Spot improvement of Kasungs-Mirongo (5.6Km Last		Source: Other Transfers from Central Gov		17,360	
LCII: Hiima	LCI: Mirongo villages	Routine maintenance of Kasunga-Mirongo sect I (6.0		Source: Other Transfers from Central Gov		1,680	
LCII: Hiima	LCI: Kiburara	Routine maintenance of Kiburara-Orubanza 3.2Km		Source: Other Transfers from Central Gov		1,344	
LCII: Kasenyi	LCI: Kijura, Busasa villages	Routine maintenance of Kagorogoro-Mabale-Kijura S		Source: Other Transfers from Central Gov		1,890	
LCII: Kyabagonza	LCI: Kasunga	Routine maintenance of Kasunga-Mirongo sect II (6.		Source: Other Transfers from Central Gov		1,680	
LCII: Kyabaranga	LCI: Munobwa	Routine maintenance of Nyamabuga-Munobwa sect I		Source: Other Transfers from Central Gov		2,520	
LCII: Kyabaranga	LCI: Kakongorano, Migamba village	Routine maintenance of Kagorogoro-Mabale-Kijura		Source: Other Transfers from Central Gov		1,890	
LCII: Kyabaranga	LCI: Kagorogoro, Mabaale villages	Routine maintenance of Kagorogoro-Mabale-Kijura s		Source: Other Transfers from Central Gov		2,100	
LCII: Nyamabuga	LCI: Nyamabuga	Routine maintenance of Nyamabuga-Munobwa sect I		Source: Other Transfers from Central Gov		2,520	
<b>Total LCIII: Butiiti sub county</b>		LCIV: Mwenge					<b>59,674</b>
LCII: Butiiti	LCI: Bwenzi, Kaisamba villages	Spot improvement of Butiiti-Mirongo-Nyabuharwa-R		Source: Other Transfers from Central Gov		42,725	
LCII: Butiiti	LCI: Mirongo, Butiiti, Ruhoko, Buhis	Routine maintenance of Butiiti-Ruhoko-Nyantungo se		Source: Other Transfers from Central Gov		840	
LCII: Bwenzi	LCI: Kaihura, Kyongerera villages	Routine maintenance of Kaihura-Kyongerera-Kyarusoz		Source: Other Transfers from Central Gov		1,540	
LCII: Isandara	LCI: Selected seasonally bad road se	Emergency road works		Source: Other Transfers from Central Gov		12,553	
LCII: Isandara	LCI: Isandara, Kaihura villages	Routine maintenance of Kaihura-Isandara 4.8Km		Source: Other Transfers from Central Gov		2,016	
<b>Total LCIII: Butunduzi Sub county</b>		LCIV: Mwenge					<b>1,260</b>
LCII: Kanyinya	LCI: Kanyinya	Routine maintenance of Rwibale-Butunduzi-Kanyinya		Source: Other Transfers from Central Gov		1,260	
<b>Total LCIII: Butunduzi Town council</b>		LCIV: Mwenge					<b>2,660</b>
LCII: Butunduzi ward	LCI: Butunduzi	Routine maintenance of Rwibale-Butunduzi-Kanyinya		Source: Other Transfers from Central Gov		1,260	
LCII: Rwibale ward	LCI: Rwibaale	Routine maintenance of Rwibale-Butunduzi-Kanyinya		Source: Other Transfers from Central Gov		1,400	
<b>Total LCIII: Kakabara</b>		LCIV: Mwenge					<b>180,000</b>
LCII: Kyatega	LCI: Not Specified	Construction of Kisimiyondo-Kiryabyoma-Munsamby		Source: Donor Funding		180,000	
<b>Total LCIII: Katooke sub county</b>		LCIV: Mwenge					<b>54,130</b>
LCII: Enjeru	LCI: Kaiganga, Kisangi villages	Routine maintenance of Kaiganga-Kisangi-Nyakisi se		Source: Other Transfers from Central Gov		1,890	
LCII: Kinogero	LCI: Nyakisi, Kaiganga villages	Spot improvement of Kaiso-Mukole (30Km)		Source: Other Transfers from Central Gov		48,040	
LCII: Nyakisi	LCI: Nyakisi	Routine maintenance of Nyakisi-Rubango-Haikona se		Source: Other Transfers from Central Gov		2,310	
LCII: Nyakisi	LCI: Nyakisi, Kaiganga villages	Routine maintenance of Kaiganga-Kisangi-Nyakisi se		Source: Other Transfers from Central Gov		1,890	
<b>Total LCIII: Katooke Town council</b>		LCIV: Mwenge					<b>1,400</b>
LCII: Mwaro ward	LCI: Kisangi	Routine maintenance of Mukole-Kisangi-Kaiso sect I		Source: Other Transfers from Central Gov		1,400	
<b>Total LCIII: Kigaraale sub county</b>		LCIV: Mwenge					<b>7,560</b>
LCII: Kigaraale	LCI: Kyakasura	Routine maintenance of Nyarukoma-Kyakatwire sect		Source: Other Transfers from Central Gov		2,520	
LCII: Kikumiro	LCI: Kigaraale	Routine maintenance of Nyarukoma-Kyakatwire sect		Source: Other Transfers from Central Gov		2,520	
LCII: Kyakatwire	LCI: Kyakatwire	Routine maintenance of Nyarukoma-Kyakatwire sect		Source: Other Transfers from Central Gov		2,520	
<b>Total LCIII: Kihuura sub county</b>		LCIV: Mwenge					<b>76,868</b>
LCII: Kyankaramata	LCI: Mukole	Routine maintenance of Mukole-Kisangi-Kaiso sect		Source: Other Transfers from Central Gov		1,400	
LCII: Kyankaramata	LCI: Mwaro	Routine maintenance of Mukole-Kisangi-Kaiso sect I		Source: Other Transfers from Central Gov		1,400	
LCII: Kyankaramata	LCI: Mwaro	Routine maintenance of Mukole-Kisangi-Kaiso sect V		Source: Other Transfers from Central Gov		1,400	
LCII: Kyankaramata	LCI: Nyankimba	Routine maintenance of Nyankimba-Busaiga 4.5Km		Source: Other Transfers from Central Gov		1,890	
LCII: Kyankaramata	LCI: Kahanda	Routine maintenance of Mukole-Kisangi-Kaiso sect II		Source: Other Transfers from Central Gov		1,400	
LCII: Matiri	LCI: Kawaruju, Kgunda, Kyamulimi	Spot improvement of Rwibale-Butunduzi-Kanyinya (9.		Source: Other Transfers from Central Gov		34,752	
LCII: Matiri	LCI: Matiri, Kigunda	Routine maintenance of Matiri-Kawaruju-Kyamulimi		Source: Other Transfers from Central Gov		2,100	
LCII: Matiri	LCI: Kawaruju	Routine maintenance of Matiri-Kawaruju-Kyamulimi		Source: Other Transfers from Central Gov		1,400	

# Vote: 530 Kyenjojo District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Ngombe	LCI: Kahiihi-Ngombe-Kadiiki-Kijwig	Construction of Kadiiki swamp on Kahiihi-Ngombe-K			Source:LGMSD (Former LGDP)		31,126
<b>Total LCIII: Kisojo sub county</b>			LCIV: Mwenge				<b>10,305</b>
LCII: Kigunda	LCI: Kigunda-Kiburara swamp cross	Retention for 2012-13 FY projects			Source:LGMSD (Former LGDP)		2,339
LCII: Kigunda	LCI: Kigunda	Routine maintenance of Matiri-Kawaraju-Kyamulimi			Source:Other Transfers from Central Gov		1,974
LCII: Kigunda	LCI: Kyamulimi	Routine maintenance of Matiri-Kawaraju-Kyamulimi			Source:Other Transfers from Central Gov		2,100
LCII: Kikoda	LCI: Kanyandahi,Rwaitengya	Routine maintenance of Kyenjojo-Rwaitengya sect III			Source:Other Transfers from Central Gov		2,520
LCII: Kisojo	LCI: Not Specified	Routine maintenance of Kaitabarogo-Kitabona sect. I			Source:Other Transfers from Central Gov		1,372
<b>Total LCIII: Kyarusozzi sub county</b>			LCIV: Mwenge				<b>43,644</b>
LCII: Barahija	LCI: Butara, Barahija, Kyehara vill	Routine maintenance of Butara-Kyehara-Barahija sec			Source:Other Transfers from Central Gov		1,932
LCII: Barahija	LCI: Not Specified	Spot improvement of Kaihura-Kyongera_Kyarusozzi (			Source:Other Transfers from Central Gov		19,188
LCII: Kasaba	LCI: Kasaba, Kibaale villages	Routine maintenance of Kibale-Kasaba-Kyamutunzi S			Source:Other Transfers from Central Gov		2,100
LCII: Kasaba	LCI: Kibaale, Kasaba villages	Routine maintenance of Kibale-Kasaba-Kyamutunzi S			Source:Other Transfers from Central Gov		1,400
LCII: Kigoyera	LCI: Nsinde, Rwamasajwa villages	Construction of Kibale-Kyembogo (3.5Km)			Source:LGMSD (Former LGDP)		15,916
LCII: Kyongera	LCI: Kaihura villages	Routine maintenance of Kaihura-Kyongera-Kyarusozzi			Source:Other Transfers from Central Gov		1,540
LCII: Kyongera	LCI: Kyongera villages	Routine maintenance of Kaihura-Kyongera-Kyarusozzi			Source:Other Transfers from Central Gov		1,568
<b>Total LCIII: Kyenjojo Town council</b>			LCIV: Mwenge				<b>34,700</b>
LCII: Kasiina ward	LCI: Kyenjojo District Works Depart	Activities/bills rolled over from 2012/13 FY			Source:Other Transfers from Central Gov		34,700
<b>Total LCIII: Nyabuharwa sub county</b>			LCIV: Mwenge				<b>10,892</b>
LCII: Kabirizi	LCI: Mirongo., Kasunga villages	Routine maintenance of Kasunga-Mirongo Sect III (5			Source:Other Transfers from Central Gov		2,352
LCII: Kinyantale	LCI: Nyantungo villages	Routine maintenance of Butiiti-Ruhoko-Nyantungo se			Source:Other Transfers from Central Gov		700
LCII: Mbaale	LCI: Kyakasura village	Routine maintenance of Kyakasura-Nyabaganga-Nya			Source:Other Transfers from Central Gov		2,100
LCII: Mugoma	LCI: Biheehe	Routine maintenance of Kibira-Katunguru-Biheehe-			Source:Other Transfers from Central Gov		2,100
LCII: Nyabuharwa	LCI: Nyabaganga	Routine maintenance of Kyakasura- Nyabaganga-Nya			Source:Other Transfers from Central Gov		2,100
LCII: Nyakarongo	LCI: Ruhoko, Nyantungo villages	Routine maintenance of Butiiti-Ruhoko-Nyantungo se			Source:Other Transfers from Central Gov		700
LCII: Nyakarongo	LCI: Butiiti, Ruhoko villages	Routine maintenance of Butiiti-Ruhoko-Nyantungo se			Source:Other Transfers from Central Gov		840
<b>Total LCIII: Nyankwanzi sub county</b>			LCIV: Mwenge				<b>234,248</b>
LCII: Haikoonna	LCI: Rubango	Routine maintenance of Nyakisi-Rubango-Haikona se			Source:Other Transfers from Central Gov		2,100
LCII: Kisansa	LCI: Bufunjo, bigando villages	Spot improvement of Mabira-Kisansa (18.1Km) road s			Source:Other Transfers from Central Gov		43,286
LCII: Kisansa	LCI: Karukujenge, Mabira villages	Routine maintenance of Mabira-Kisansa sect I (6.1K			Source:Other Transfers from Central Gov		854
LCII: Kitaihuka	LCI: Kakindo, kyakaromba, mubemb	Construction of 6Km Kakindo-Kyakaromba-Mubemb			Source:Donor Funding		180,000
LCII: Kitaihuka	LCI: Mubembe	Routine maintenance of Mabira-Kisansa sect I I(6.1K			Source:Other Transfers from Central Gov		854
LCII: Kitaihuka	LCI: Kisansa	Routine maintenance of Mabira-Kisansa sect III (6.1			Source:Other Transfers from Central Gov		854
LCII: Kyamutunzi	LCI: Kibaale, Kasaba villages	Routine maintenance of Kibale-Kasaba-Kyamutunzi S			Source:Other Transfers from Central Gov		2,100
LCII: Kyamutunzi	LCI: Kibaale, Kasaba villages	Routine maintenance of Kibale-Kasaba-Kyamutunzi S			Source:Other Transfers from Central Gov		2,100
LCII: Kyamutunzi	LCI: Kasaba, Kankorogo villages	Routine maintenance of Kibale-Kasaba-Kyamutunzi s			Source:Other Transfers from Central Gov		2,100
<b>Total LCIII: Nyantungo sub county</b>			LCIV: Mwenge				<b>719,620</b>
LCII: Burarro	LCI: Mirambi, Kankorogo villages	Construction of 13Km Kifumbura-Mirambi-Kankorog			Source:Donor Funding		505,050
LCII: Burarro	LCI: Nyarukoma	Routine maintenance of Nyarukoma-Kyakatwire sect			Source:Other Transfers from Central Gov		2,520
LCII: Kibira	LCI: Kyakasura	Routine maintenance of Kyakasura-Nyabaganga-Nya			Source:Other Transfers from Central Gov		2,226
LCII: Kibira	LCI: Kibira village	Routine maintenance of Kibira-Katunguru-Biheehe-			Source:Other Transfers from Central Gov		2,100
LCII: Kibira	LCI: Kibira, Katunguru villages	Routine maintenance of Kibira-Katunguru-Biheehe-			Source:Other Transfers from Central Gov		2,100
LCII: Kibira	LCI: Nyabuharwa	Routine maintenance of Kyakasura-Nyabaganga-Nya			Source:Other Transfers from Central Gov		2,100
LCII: Kyamutaasa	LCI: Not Specified	Purchase of Bicycles for road committees			Source:Donor Funding		3,800
LCII: Kyamutaasa	LCI: Not Specified	Construction of 6Km Kyamutaasa-Kipeepa-Kanyanda			Source:Donor Funding		180,000
LCII: Kyamutaasa	LCI: Not Specified	District DLSP Offices operations under Roads Compo			Source:Donor Funding		1,680
LCII: Kyamutaasa	LCI: Not Specified	District Pre Tender meetings			Source:Donor Funding		1,205
LCII: Kyamutaasa	LCI: Not Specified	Maintenance of motorcycles under DLSP			Source:Donor Funding		2,375
LCII: Kyamutaasa	LCI: Not Specified	Supervision of DLSP roads by district officials			Source:Donor Funding		6,000
LCII: Kyamutaasa	LCI: Misandika village	Routine maintenance of Kyenjojo-Rwaitengya sect II (			Source:Other Transfers from Central Gov		2,520
LCII: Kyamutaasa	LCI: Rwaitengya village	Routine maintenance of Kyenjojo-Rwaitengya sect I (			Source:Other Transfers from Central Gov		2,604
LCII: Kyamutaasa	LCI: Not Specified	Facilitation of site meetings by Road committees			Source:Donor Funding		2,640
LCII: Ruhoko	LCI: Ruhoko, Buhisi villages	Routine maintenance of Butiiti-Ruhoko-Nyantungo se			Source:Other Transfers from Central Gov		700
<b>Total LCIII: Not Specified</b>			LCIV: Not Specified				<b>150,000</b>
LCII: Not Specified	LCI: Not Specified	Construction of Rugombe-Kinyere-Haibale'Lyekitinis			Source:Donor Funding		90,000



# Vote: 530 Kyenjojo District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Not Specified	LCI: Not Specified	Construction of Nyanja'Etagera-Bukunga community Source: Donor Funding					60,000
LCII: Not Specified	LCI: Not Specified	Not Specified Source: Not Specified					0
<b>Total Cost of Output 048180:</b>		<b>0</b>	<b>0</b>	<b>366,144</b>	<b>49,381</b>	<b>2,151,026</b>	<b>2,566,551</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>366,144</b>	<b>49,381</b>	<b>2,151,026</b>	<b>2,566,551</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>1,266,663</b>	<b>29,321</b>	<b>829,844</b>	<b>49,381</b>	<b>2,151,026</b>	<b>3,059,572</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048201 Buildings Maintenance</b>							
211103	Allowances	0		700			700
223006	Water	0		100			100
224002	General Supply of Goods and Services	4,300		10,640			10,640
227001	Travel Inland	0		1,000			1,000
228001	Maintenance - Civil	19,600		4,300	33,941		38,241
228004	Maintenance Other	0		2,500			2,500
<b>Total Cost of Output 048201:</b>		<b>23,900</b>		<b>19,240</b>	<b>33,941</b>		<b>53,181</b>
<b>Output:048202 Vehicle Maintenance</b>							
226001	Insurances	0		2,000			2,000
227001	Travel Inland	0		1,500			1,500
228002	Maintenance - Vehicles	20,000		13,000			13,000
<b>Total Cost of Output 048202:</b>		<b>20,000</b>		<b>16,500</b>			<b>16,500</b>
<b>Output:048203 Plant Maintenance</b>							
227001	Travel Inland	0		7,555	37,549		45,104
227004	Fuel, Lubricants and Oils	7,500					0
228002	Maintenance - Vehicles	0		8,232			8,232
<b>Total Cost of Output 048203:</b>		<b>7,500</b>		<b>15,787</b>	<b>37,549</b>		<b>53,336</b>
<b>Output:048204 Electrical Installations/Repairs</b>							
223005	Electricity	9,030		5,000			5,000
<b>Total Cost of Output 048204:</b>		<b>9,030</b>		<b>5,000</b>			<b>5,000</b>
<b>Total Cost of Higher LG Services</b>		<b>60,430</b>		<b>56,527</b>	<b>71,490</b>		<b>128,017</b>
<b>Total Cost of function District Engineering Services</b>		<b>60,430</b>		<b>56,527</b>	<b>71,490</b>		<b>128,017</b>
<b>Total Cost of Roads and Engineering</b>		<b>1,327,093</b>	<b>29,321</b>	<b>886,371</b>	<b>120,871</b>	<b>2,151,026</b>	<b>3,187,588</b>

# Vote: 530 Kyenjojo 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>	252,199	249,303	269,281
Transfer of District Unconditional Grant - Wage	31,099	28,304	31,099
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	33	0	35
District Unconditional Grant - Non Wage	67	0	147
Conditional Grant to Urban Water	200,000	200,000	216,000
<i>Development Revenues</i>	923,868	384,607	615,351
Conditional transfer for Rural Water	536,500	346,223	535,500
LGMSD (Former LGDP)		0	818
Donor Funding	387,368	38,384	79,033
<b>Total Revenues</b>	<b>1,176,067</b>	<b>633,911</b>	<b>884,631</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	252,199	219,303	269,281
Wage	31,099	14,152	31,099
Non Wage	221,100	205,151	238,182
<i>Development Expenditure</i>	923,868	346,223	615,351
Domestic Development	536,500	346,223.317	536,318
Donor Development	387,368	0	79,033
<b>Total Expenditure</b>	<b>1,176,067</b>	<b>565,526</b>	<b>884,631</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	31,099	31,099				31,099
211103 Allowances	17,508					0
221008 Computer Supplies and IT Services	2,650					0
221011 Printing, Stationery, Photocopying and Binding	3,836			3,900		3,900
221012 Small Office Equipment	5,370					0
221014 Bank Charges and other Bank related costs	365			317		317
222003 Information and Communications Technology	1,318			1,318		1,318
227001 Travel Inland	0			6,751	4,305	11,056
<i>Total Cost of Output 098101:</i>	<b>62,147</b>	<b>31,099</b>		<b>12,286</b>	<b>4,305</b>	<b>47,689</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	14,406					0
221002 Workshops and Seminars	6,309					0
227001 Travel Inland	0			32,969		32,969
<i>Total Cost of Output 098102:</i>	<b>20,715</b>			<b>32,969</b>		<b>32,969</b>
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>						
211103 Allowances	47,006					0
221002 Workshops and Seminars	4,659					0
227001 Travel Inland	0			10,213	37,930	48,143

# Vote: 530 Kyenjojo District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228004	Maintenance Other	0			43,485		43,485
<b>Total Cost of Output 098103:</b>		<b>51,665</b>			<b>53,698</b>	<b>37,930</b>	<b>91,628</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>							
211103	Allowances	9,258					0
221001	Advertising and Public Relations	1,765					0
221002	Workshops and Seminars	57,862					0
227001	Travel Inland	0		21,000	21,985	36,798	79,783
<b>Total Cost of Output 098104:</b>		<b>68,885</b>		<b>21,000</b>	<b>21,985</b>	<b>36,798</b>	<b>79,783</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
211103	Allowances	10,396					0
221002	Workshops and Seminars	9,644					0
224002	General Supply of Goods and Services	960					0
227001	Travel Inland	0		17,082			17,082
<b>Total Cost of Output 098105:</b>		<b>21,000</b>		<b>17,082</b>			<b>17,082</b>
<b>Total Cost of Higher LG Services</b>		<b>224,412</b>	<b>31,099</b>	<b>38,082</b>	<b>120,938</b>	<b>79,033</b>	<b>269,152</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	6,800	0	0	25,731	0	25,731
<b>Total LCIII: Kyenjojo Town council</b>							<b>25,731</b>
<i>LCII: Kasiina ward</i>		<i>LCI: Kyenjojo District headquarters</i>		<i>Service, Maintenance, Repaires and Tyres</i>		<i>Source: Conditional transfer for Rural Wa</i>	
<i>LCII: Kasiina ward</i>		<i>LCI: Not Specified</i>		<i>Procurement of one field motor cycle</i>		<i>Source: Conditional transfer for Rural Wa</i>	
314101	Petroleum Products	7,262					0
<b>Total Cost of Output 098175:</b>		<b>14,062</b>	<b>0</b>	<b>0</b>	<b>25,731</b>	<b>0</b>	<b>25,731</b>
<b>Output:098179 Other Capital</b>							
231007	Other Structures	155,304	0	0	67,855	0	67,855
<b>Total LCIII: Kyenjojo Town council</b>							<b>67,855</b>
<i>LCII: Kasiina ward</i>		<i>LCI: Kyenjojo district headquarters</i>		<i>Outstanding bills of FY 2012-13 and retention for proj</i>		<i>Source: Conditional transfer for Rural Wa</i>	
<b>Total Cost of Output 098179:</b>		<b>155,304</b>	<b>0</b>	<b>0</b>	<b>67,855</b>	<b>0</b>	<b>67,855</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
231001	Non-Residential Buildings	0	0	0	14,216	0	14,216
<b>Total LCIII: Kyenjojo Town council</b>							<b>14,216</b>
<i>LCII: Kasiina ward</i>		<i>LCI: Kyenjojo District Headquarters</i>		<i>Construction of 1 Public Latrine</i>		<i>Source: Conditional Grant to PAF monito</i>	
231007	Other Structures	167,884					0
<b>Total Cost of Output 098180:</b>		<b>167,884</b>	<b>0</b>	<b>0</b>	<b>14,216</b>	<b>0</b>	<b>14,216</b>
<b>Output:098181 Spring protection</b>							
231007	Other Structures	17,688					0
<b>Total Cost of Output 098181:</b>		<b>17,688</b>					<b>0</b>
<b>Output:098182 Shallow well construction</b>							

# Vote: 530 Kyenjojo 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	140,504	0	0	95,827	0	95,827
<b>Total LCIII: Bufunjo sub county</b>		LCIV: Mwenge					<b>9,510</b>
LCII: Bigando	LCI: Not Specified	Construction of 4 Rianwater Tanks		Source: Conditional transfer for Rural Wa		9,510	
<b>Total LCIII: Bugaaki sub county</b>		LCIV: Mwenge					<b>4,543</b>
LCII: Mitoma	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional Grant to PAF monito		4,543	
<b>Total LCIII: Butunduzi Sub county</b>		LCIV: Mwenge					<b>4,543</b>
LCII: Nyakatoma	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional Grant to PAF monito		4,543	
<b>Total LCIII: Katooke sub county</b>		LCIV: Mwenge					<b>18,172</b>
LCII: Kinogero	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional Grant to PAF monito		4,543	
LCII: Kinogero	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa		4,543	
LCII: Myeri	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional Grant to PAF monito		4,543	
LCII: Rwamukoora	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional Grant to PAF monito		4,543	
<b>Total LCIII: Kigaraale sub county</b>		LCIV: Mwenge					<b>4,543</b>
LCII: Kigaraale	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa		4,543	
<b>Total LCIII: Kihuura sub county</b>		LCIV: Mwenge					<b>13,629</b>
LCII: Kihuura	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa		4,543	
LCII: Kijweeka	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional Grant to PAF monito		4,543	
LCII: Matiri	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa		4,543	
<b>Total LCIII: Kisojo sub county</b>		LCIV: Mwenge					<b>9,086</b>
LCII: Kitongole	LCI: New site	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa		4,543	
LCII: Kitongole	LCI: Kitabona	Construction of hand-dug shallow well		Source: Conditional Grant to PAF monito		4,543	
<b>Total LCIII: Kyarusenzi sub county</b>		LCIV: Mwenge					<b>13,629</b>
LCII: Kigoyera	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional Grant to PAF monito		4,543	
LCII: Kyamugenyi	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa		4,543	
LCII: Mirambi	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa		4,543	
<b>Total LCIII: Nyabuharwa sub county</b>		LCIV: Mwenge					<b>18,172</b>
LCII: Kabirizi	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa		4,543	
LCII: Kabirizi	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional Grant to PAF monito		4,543	
LCII: Mbaale	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa		4,543	
LCII: Nyakarongo	LCI: Not Specified	Construction of hand-dug shallow well		Source: Conditional transfer for Rural Wa		4,543	
<b>Total Cost of Output 098182:</b>		<b>140,504</b>	<b>0</b>	<b>0</b>	<b>95,827</b>	<b>0</b>	<b>95,827</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							
231007	Other Structures	256,113	0	0	211,750	0	211,750
<b>Total LCIII: Bufunjo sub county</b>		LCIV: Mwenge					<b>19,250</b>
LCII: Bigando	LCI: Not Specified	Borehole drilling		Source: Conditional transfer for Rural Wa		19,250	
<b>Total LCIII: Bugaaki sub county</b>		LCIV: Mwenge					<b>19,250</b>
LCII: Hiima	LCI: Not Specified	Borehole drilling		Source: Conditional transfer for Rural Wa		19,250	
<b>Total LCIII: Katooke sub county</b>		LCIV: Mwenge					<b>19,250</b>
LCII: Rubango	LCI: Not Specified	Borehole drilling		Source: Conditional transfer for Rural Wa		19,250	
<b>Total LCIII: Kigaraale sub county</b>		LCIV: Mwenge					<b>19,250</b>
LCII: Nyabibanda	LCI: Not Specified	Borehole drilling		Source: Conditional transfer for Rural Wa		19,250	
<b>Total LCIII: Kihuura sub county</b>		LCIV: Mwenge					<b>19,250</b>
LCII: Kihuura	LCI: Not Specified	Borehole drilling		Source: Conditional transfer for Rural Wa		19,250	
<b>Total LCIII: Kyarusenzi sub county</b>		LCIV: Mwenge					<b>57,750</b>
LCII: Katambale	LCI: Kyamutaasa	Borehole drilling		Source: Conditional transfer for Rural Wa		19,250	
LCII: Kigoyera	LCI: Not Specified	Borehole drilling		Source: Conditional transfer for Rural Wa		19,250	
LCII: Kyamugenyi	LCI: Kyabaganda	Borehole drilling		Source: Conditional transfer for Rural Wa		19,250	
<b>Total LCIII: Nyabuharwa sub county</b>		LCIV: Mwenge					<b>19,250</b>
LCII: Mbaale	LCI: Not Specified	Borehole drilling		Source: Conditional transfer for Rural Wa		19,250	
<b>Total LCIII: Nyankwanzi sub county</b>		LCIV: Mwenge					<b>19,250</b>
LCII: Kitaihuka	LCI: Mabira	Borehole drilling		Source: Conditional transfer for Rural Wa		19,250	
<b>Total LCIII: Nyantungo sub county</b>		LCIV: Mwenge					<b>19,250</b>
LCII: Burarro	LCI: Kyakasura	Borehole drilling		Source: Conditional transfer for Rural Wa		19,250	
<b>Total Cost of Output 098183:</b>		<b>256,113</b>	<b>0</b>	<b>0</b>	<b>211,750</b>	<b>0</b>	<b>211,750</b>

# Vote: 530 Kyenjojo 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
	Total Cost of Capital Purchases	751,555	0	0	415,380	0	415,380
	Total Cost of function Rural Water Supply and Sanitation	975,967	31,099	38,082	536,318	79,033	684,531

## LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098203 Support for O&amp;M of urban water facilities</i>							
228004	Maintenance Other	200,100		200,100			200,100
	<i>Total Cost of Output 098203:</i>	200,100		200,100			200,100
	Total Cost of Higher LG Services	200,100		200,100			200,100
	Total Cost of function Urban Water Supply and Sanitation	200,100		200,100			200,100
<b>Total Cost of Water</b>		<b>1,176,067</b>	<b>31,099</b>	<b>238,182</b>	<b>536,318</b>	<b>79,033</b>	<b>884,631</b>

# Vote: 530 Kyenjojo 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>	126,047	112,359	126,047
Transfer of District Unconditional Grant - Wage	99,999	90,688	99,999
Locally Raised Revenues	5,775	2,300	6,125
District Unconditional Grant - Non Wage	11,725	10,823	11,375
Conditional Grant to District Natural Res. - Wetlands	8,548	8,548	8,548
<i>Development Revenues</i>	70,410	48,670	40,080
Donor Funding	70,410	48,670	40,080
<b>Total Revenues</b>	<b>196,456</b>	<b>161,029</b>	<b>166,127</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	126,047	112,274	126,046
Wage	99,999	90,372	99,999
Non Wage	26,048	21,901	26,047
<i>Development Expenditure</i>	70,410	43,161	40,080
Domestic Development		0	0
Donor Development	70,410	43,161	40,080
<b>Total Expenditure</b>	<b>196,456</b>	<b>155,434</b>	<b>166,126</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	99,999	99,999				99,999
211103 Allowances	1,500				0	0
221011 Printing, Stationery, Photocopying and Binding	0				4,144	4,144
227001 Travel Inland	500		2,000		12,536	14,536
228002 Maintenance - Vehicles	0				8,000	8,000
<b>Total Cost of Output 098301:</b>	<b>101,999</b>	<b>99,999</b>	<b>2,000</b>		<b>24,680</b>	<b>126,679</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						
211103 Allowances	3,500					0
221008 Computer Supplies and IT Services	0		300			300
221011 Printing, Stationery, Photocopying and Binding	500		300			300
227001 Travel Inland	2,000		5,400			5,400
<b>Total Cost of Output 098305:</b>	<b>6,000</b>		<b>6,000</b>			<b>6,000</b>
<b>Output:098306 Community Training in Wetland management</b>						
221010 Special Meals and Drinks	0		300			300
221011 Printing, Stationery, Photocopying and Binding	0		250			250
227001 Travel Inland	2,100		2,400			2,400
<b>Total Cost of Output 098306:</b>	<b>2,100</b>		<b>2,950</b>			<b>2,950</b>
<b>Output:098307 River Bank and Wetland Restoration</b>						
221001 Advertising and Public Relations	0		198			198
221010 Special Meals and Drinks	0		100			100
221011 Printing, Stationery, Photocopying and Binding	0		50			50

# Vote: 530 Kyenjojo District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		0		350			350
<i>Total Cost of Output 098307:</i>		<b>0</b>		<b>698</b>			<b>698</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
211103 Allowances		2,600		0			0
221010 Special Meals and Drinks		0		400			400
221011 Printing, Stationery, Photocopying and Binding		0		350			350
227001 Travel Inland		0		2,700			2,700
<i>Total Cost of Output 098308:</i>		<b>2,600</b>		<b>3,450</b>			<b>3,450</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103 Allowances		597		0			0
221011 Printing, Stationery, Photocopying and Binding		500		50			50
227001 Travel Inland		2,251		2,900			2,900
<i>Total Cost of Output 098309:</i>		<b>3,348</b>		<b>2,950</b>			<b>2,950</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
211103 Allowances		8,460		0		0	0
221002 Workshops and Seminars		22,120					0
221008 Computer Supplies and IT Services		3,800					0
221011 Printing, Stationery, Photocopying and Binding		6,140		1,340		8,600	9,940
221012 Small Office Equipment		3,000					0
225001 Consultancy Services- Short-term		17,130					0
227001 Travel Inland		2,060		4,660		6,800	11,460
228002 Maintenance - Vehicles		8,800					0
282101 Donations		6,900					0
<i>Total Cost of Output 098310:</i>		<b>78,410</b>		<b>6,000</b>		<b>15,400</b>	<b>21,400</b>
<b>Output:098311 Infrastructure Planning</b>							
211103 Allowances		1,300		0			0
221011 Printing, Stationery, Photocopying and Binding		200		200			200
227001 Travel Inland		500		1,800			1,800
<i>Total Cost of Output 098311:</i>		<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Total Cost of Higher LG Services</b>		<b>196,456</b>	<b>99,999</b>	<b>26,048</b>		<b>40,080</b>	<b>166,127</b>
<b>Total Cost of function Natural Resources Management</b>		<b>196,456</b>	<b>99,999</b>	<b>26,048</b>		<b>40,080</b>	<b>166,127</b>
<b>Total Cost of Natural Resources</b>		<b>196,456</b>	<b>99,999</b>	<b>26,048</b>		<b>40,080</b>	<b>166,127</b>

# Vote: 530 Kyenjojo District

## Workplan 9: Community Based Services

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	212,438	190,127	234,642
Conditional Grant to Women Youth and Disability Gr:	17,369	17,367	17,369
Conditional transfers to Special Grant for PWDs	36,263	36,263	36,263
District Unconditional Grant - Non Wage	6,365	6,575	7,475
Conditional Grant to Functional Adult Lit	19,042	19,042	19,042
Locally Raised Revenues	3,135	0	4,025
Conditional Grant to Community Devt Assistants Non	23,235	23,236	23,268
Transfer of District Unconditional Grant - Wage	107,028	87,644	127,200
<i>Development Revenues</i>	510,972	305,226	411,105
LGMSD (Former LGDP)		0	126,510
Donor Funding	510,972	305,226	284,595
<b>Total Revenues</b>	<b>723,410</b>	<b>495,353</b>	<b>645,747</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	212,438	184,468	234,642
Wage	107,028	87,644	127,200
Non Wage	105,410	96,825	107,442
<i>Development Expenditure</i>	510,972	105,003	411,105
Domestic Development		0	126,510
Donor Development	510,972	105,003	284,595
<b>Total Expenditure</b>	<b>723,410</b>	<b>289,472</b>	<b>645,747</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:108101 Operation of the Community Based Sevices Department</b>						
211101 General Staff Salaries	107,028	127,200				127,200
211103 Allowances	2,700					0
221014 Bank Charges and other Bank related costs	300					0
<b>Total Cost of Output 108101:</b>	<b>110,028</b>	<b>127,200</b>				<b>127,200</b>
<b>Output:108102 Probation and Welfare Support</b>						
211103 Allowances	175,957				85,318	85,318
221002 Workshops and Seminars	0				71,033	71,033
221010 Special Meals and Drinks	0				1,020	1,020
221011 Printing, Stationery, Photocopying and Binding	0				3,469	3,469
224002 General Supply of Goods and Services	0				4,080	4,080
227001 Travel Inland	0		600		12,894	13,494
227004 Fuel, Lubricants and Oils	0				24,000	24,000
228002 Maintenance - Vehicles	0		400			400
228004 Maintenance Other	0				3,975	3,975
282101 Donations	0		1,000			1,000
<b>Total Cost of Output 108102:</b>	<b>175,957</b>		<b>2,000</b>		<b>205,789</b>	<b>207,789</b>
<b>Output:108103 Social Rehabilitation Services</b>						



# Vote: 530 Kyenjojo 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
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		1,320			1,320
211103 Allowances		3,474					0
221001 Advertising and Public Relations		0		15			15
221011 Printing, Stationery, Photocopying and Binding		0		340			340
221014 Bank Charges and other Bank related costs		0		129			129
222001 Telecommunications		0		10			10
223901 Rent (Produced Assets) to other govt. Units		0		600			600
227001 Travel Inland		0		760			760
227004 Fuel, Lubricants and Oils		0		300			300
<b>Total Cost of Output 108103:</b>		<b>3,474</b>		<b>3,474</b>			<b>3,474</b>
<b>Output:108104 Community Development Services (HLG)</b>							
211103 Allowances		33,284				36,373	36,373
221002 Workshops and Seminars		16,582				13,033	13,033
221008 Computer Supplies and IT Services		0		300			300
221011 Printing, Stationery, Photocopying and Binding		4,850				23,200	23,200
221014 Bank Charges and other Bank related costs		0			100		100
224002 General Supply of Goods and Services		9,000					0
227001 Travel Inland		0		5,513	7,126	0	12,639
227004 Fuel, Lubricants and Oils		0				4,200	4,200
228002 Maintenance - Vehicles		2,001					0
228004 Maintenance Other		0				2,000	2,000
282101 Donations		0			119,284		119,284
<b>Total Cost of Output 108104:</b>		<b>65,717</b>		<b>5,813</b>	<b>126,510</b>	<b>78,806</b>	<b>211,129</b>
<b>Output:108105 Adult Learning</b>							
211103 Allowances		12,300					0
221002 Workshops and Seminars		4,000		4,000			4,000
221008 Computer Supplies and IT Services		0		600			600
221011 Printing, Stationery, Photocopying and Binding		0		2,427			2,427
224002 General Supply of Goods and Services		1,000					0
227001 Travel Inland		614		13,000			13,000
227004 Fuel, Lubricants and Oils		0		3,587			3,587
<b>Total Cost of Output 108105:</b>		<b>17,914</b>		<b>23,614</b>			<b>23,614</b>
<b>Output:108107 Gender Mainstreaming</b>							
221002 Workshops and Seminars		2,000		1,000			1,000
227001 Travel Inland		1,000					0
<b>Total Cost of Output 108107:</b>		<b>3,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108109 Support to Youth Councils</b>							
211103 Allowances		6,000					0
221002 Workshops and Seminars		0		800			800
221010 Special Meals and Drinks		0		114			114
221011 Printing, Stationery, Photocopying and Binding		71		200			200
221014 Bank Charges and other Bank related costs		0		90			90
223003 Rent - Produced Assets to private entities		0		720			720
227001 Travel Inland		600		3,910			3,910
228002 Maintenance - Vehicles		0		150			150
282101 Donations		0		1,000			1,000
<b>Total Cost of Output 108109:</b>		<b>6,671</b>		<b>6,984</b>			<b>6,984</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							

# Vote: 530 Kyenjojo District

## Workplan 9: Community Based 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>						
211103 Allowances	104,398					0
221002 Workshops and Seminars	131,440		4,500			4,500
221008 Computer Supplies and IT Services	12,600					0
221011 Printing, Stationery, Photocopying and Binding	13,000					0
221014 Bank Charges and other Bank related costs	0		200			200
224002 General Supply of Goods and Services	0		7,000			7,000
227001 Travel Inland	2,000		10,829			10,829
227004 Fuel, Lubricants and Oils	26,000					0
228002 Maintenance - Vehicles	6,040		1,271			1,271
282101 Donations	35,000		30,273			30,273
<b>Total Cost of Output 108110:</b>	<b>330,478</b>		<b>54,073</b>			<b>54,073</b>
<b>Output:108111 Culture mainstreaming</b>						
227001 Travel Inland	0		500			500
282101 Donations	1,000		500			500
<b>Total Cost of Output 108111:</b>	<b>1,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108112 Work based inspections</b>						
211103 Allowances	500					0
227001 Travel Inland	2,000		2,500			2,500
<b>Total Cost of Output 108112:</b>	<b>2,500</b>		<b>2,500</b>			<b>2,500</b>
<b>Output:108114 Reprerentation on Women's Councils</b>						
211103 Allowances	6,041					0
221011 Printing, Stationery, Photocopying and Binding	600		200			200
221014 Bank Charges and other Bank related costs	30		125			125
222001 Telecommunications	0		60			60
223003 Rent - Produced Assets to private entities	0		720			720
227001 Travel Inland	0		4,979			4,979
282101 Donations	0		900			900
<b>Total Cost of Output 108114:</b>	<b>6,671</b>		<b>6,984</b>			<b>6,984</b>
<b>Total Cost of Higher LG Services</b>	<b>723,410</b>	127,200	107,442	126,510	284,595	645,747
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>723,410</b>	<b>127,200</b>	<b>107,442</b>	<b>126,510</b>	<b>284,595</b>	<b>645,747</b>
<b>Total Cost of Community Based Services</b>	<b>723,410</b>	<b>127,200</b>	<b>107,442</b>	<b>126,510</b>	<b>284,595</b>	<b>645,747</b>

# Vote: 530 Kyenjojo District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,434	39,553	54,922
Transfer of District Unconditional Grant - Wage	20,432	13,876	20,432
Other Transfers from Central Government	8,181	0	
Locally Raised Revenues	4,648	4,648	6,216
District Unconditional Grant - Non Wage	9,437	11,279	18,537
Conditional Grant to PAF monitoring	9,737	9,750	9,737
<i>Development Revenues</i>	120,463	118,825	196,017
Other Transfers from Central Government	23,158	39,441	23,159
LGMSD (Former LGDP)	22,069	9,358	22,042
Donor Funding	75,236	70,026	150,817
<b>Total Revenues</b>	<b>172,897</b>	<b>158,378</b>	<b>250,939</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,434	34,751	54,922
Wage	20,432	12,138	20,432
Non Wage	32,002	22,613	34,490
<i>Development Expenditure</i>	120,463	86,316	196,017
Domestic Development	45,227	33914.478	45,200
Donor Development	75,236	52,401	150,817
<b>Total Expenditure</b>	<b>172,897</b>	<b>121,067</b>	<b>250,939</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211103 Allowances	18,770		0	0	0	0
221001 Advertising and Public Relations	8,000			3,000	5,000	8,000
221002 Workshops and Seminars	8,058		4,000	4,058	42,491	50,549
221008 Computer Supplies and IT Services	5,100			1,100	4,000	5,100
221011 Printing, Stationery, Photocopying and Binding	7,720		720	1,000	6,000	7,720
222001 Telecommunications	960				960	960
226002 Licenses	4,000			4,000	0	4,000
227001 Travel Inland	3,759		4,913	14,001	10,490	29,403
228002 Maintenance - Vehicles	6,000				7,000	7,000
228003 Maintenance Machinery, Equipment and Furniture	1,600				600	600
<b>Total Cost of Output 138301:</b>	<b>63,967</b>		9,633	27,159	76,541	113,333
<i>Output:138302 District Planning</i>						
211101 General Staff Salaries	20,432	20,432				20,432
211103 Allowances	3,350		0			0
221002 Workshops and Seminars	4,410				7,411	7,411
221009 Welfare and Entertainment	1,200		1,200			1,200
227001 Travel Inland	1,950		4,000			4,000
<b>Total Cost of Output 138302:</b>	<b>31,342</b>	20,432	5,200		7,411	33,043

# Vote: 530 Kyenjojo District

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138303 Statistical data collection</b>							
227001	Travel Inland	0		2,258			2,258
<b>Total Cost of Output 138303:</b>		<b>0</b>		<b>2,258</b>			<b>2,258</b>
<b>Output:138306 Development Planning</b>							
221002	Workshops and Seminars	4,000		4,000			4,000
227001	Travel Inland	0		4,215	2,902		7,117
<b>Total Cost of Output 138306:</b>		<b>4,000</b>		<b>8,215</b>	<b>2,902</b>		<b>11,117</b>
<b>Output:138308 Operational Planning</b>							
211103	Allowances	2,800					0
221002	Workshops and Seminars	0		8,000			8,000
227001	Travel Inland	1,200		1,184	4,000	6,000	11,184
<b>Total Cost of Output 138308:</b>		<b>4,000</b>		<b>9,184</b>	<b>4,000</b>	<b>6,000</b>	<b>19,184</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
211103	Allowances	40,858					0
221001	Advertising and Public Relations	0				3,000	3,000
221008	Computer Supplies and IT Services	6,770			3,257	2,363	5,621
221011	Printing, Stationery, Photocopying and Binding	7,287			1,660	5,727	7,387
221014	Bank Charges and other Bank related costs	0				600	600
227001	Travel Inland	14,674			6,222	49,176	55,397
<b>Total Cost of Output 138309:</b>		<b>69,588</b>			<b>11,139</b>	<b>60,866</b>	<b>72,005</b>
<b>Total Cost of Higher LG Services</b>		<b>172,897</b>	<b>20,432</b>	<b>34,490</b>	<b>45,200</b>	<b>150,817</b>	<b>250,939</b>
<b>Total Cost of function Local Government Planning Services</b>		<b>172,897</b>	<b>20,432</b>	<b>34,490</b>	<b>45,200</b>	<b>150,817</b>	<b>250,939</b>
<b>Total Cost of Planning</b>		<b>172,897</b>	<b>20,432</b>	<b>34,490</b>	<b>45,200</b>	<b>150,817</b>	<b>250,939</b>

# Vote: 530 Kyenjojo District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	36,536	33,866	44,536
Transfer of District Unconditional Grant - Wage	17,536	21,604	25,536
Locally Raised Revenues	5,280	2,429	5,600
District Unconditional Grant - Non Wage	10,720	6,834	10,400
Conditional Grant to PAF monitoring	3,000	2,999	3,000
<i>Development Revenues</i>	2,000	1,294	0
LGMSD (Former LGDP)	2,000	1,294	0
<b>Total Revenues</b>	<b>38,536</b>	<b>35,160</b>	<b>44,536</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	36,536	33,866	44,537
Wage	17,536	21,604	25,536
Non Wage	19,000	12,262	19,001
<i>Development Expenditure</i>	2,000	1,294	0
Domestic Development	2,000	1,294	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>38,536</b>	<b>35,160</b>	<b>44,537</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	17,536	25,536				25,536
221002 Workshops and Seminars	0		1,356			1,356
221003 Staff Training	0		800			800
221007 Books, Periodicals and Newspapers	540		540			540
221008 Computer Supplies and IT Services	1,200					0
221011 Printing, Stationery, Photocopying and Binding	300					0
221012 Small Office Equipment	1,200		700			700
222001 Telecommunications	0		2,400			2,400
222003 Information and Communications Technology	0		700			700
227001 Travel Inland	1,000					0
228003 Maintenance Machinery, Equipment and Furniture	900					0
228004 Maintenance Other	660					0
<b>Total Cost of Output 148201:</b>	<b>23,336</b>	<b>25,536</b>	<b>6,496</b>			<b>32,032</b>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	8,978					0
227001 Travel Inland	6,222		12,505			12,505
<b>Total Cost of Output 148202:</b>	<b>15,200</b>		<b>12,505</b>			<b>12,505</b>
<b>Total Cost of Higher LG Services</b>	<b>38,536</b>	<b>25,536</b>	<b>19,001</b>			<b>44,537</b>
<b>Total Cost of function Internal Audit Services</b>	<b>38,536</b>	<b>25,536</b>	<b>19,001</b>			<b>44,537</b>
<b>Total Cost of Internal Audit</b>	<b>38,536</b>	<b>25,536</b>	<b>19,001</b>			<b>44,537</b>

# **Vote: 530** Kyenjojo District

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## **C: Status of Arrears**

# **Vote: 530** Kyenjojo District

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