

Vote: 599 Lwengo District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 599 Lwengo 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	1,044,466	104,903	243,515
2a. Discretionary Government Transfers	1,028,811	907,540	1,058,613
2b. Conditional Government Transfers	11,395,793	11,163,221	13,517,525
2c. Other Government Transfers	559,042	494,133	474,126
3. Local Development Grant	153,725	105,673	183,317
4. Donor Funding	390,656	215,420	355,200
Total Revenues	14,572,492	12,990,890	15,832,296

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	621,909	506,701	781,931
2 Finance	161,619	173,929	160,577
3 Statutory Bodies	410,011	388,955	392,308
4 Production and Marketing	1,004,473	912,725	987,764
5 Health	1,513,959	1,422,822	1,814,259
6 Education	8,645,823	8,494,028	10,361,765
7a Roads and Engineering	1,404,622	515,319	394,979
7b Water	539,951	391,214	563,298
8 Natural Resources	46,791	28,657	55,193
9 Community Based Services	85,739	82,447	162,731
10 Planning	111,331	48,451	131,252
11 Internal Audit	26,238	16,888	26,238
Grand Total	14,572,466	12,982,134	15,832,296
<i>Wage Rec't:</i>	8,149,563	8,137,159	10,433,399
<i>Non Wage Rec't:</i>	3,246,218	3,152,886	3,257,148
<i>Domestic Dev't</i>	2,786,029	1,461,186	1,786,549
<i>Donor Dev't</i>	390,656	230,903	355,200

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,044,466	104,903	243,515
Locally Raised Revenues	1,044,466	104,903	243,515
2a. Discretionary Government Transfers	1,028,811	907,540	1,058,613
District Unconditional Grant - Non Wage	311,432	311,432	312,540
Transfer of District Unconditional Grant - Wage	717,379	596,108	746,074
2b. Conditional Government Transfers	11,395,793	11,163,221	13,517,525
Conditional Grant to Secondary Salaries	896,795	896,795	1,924,515
Conditional Grant to Secondary Education	1,192,069	1,192,069	1,264,242
Conditional Grant to Primary Salaries	5,539,558	5,539,558	6,147,194
Conditional Grant to Primary Education	507,251	507,251	496,812
Conditional Grant to PHC Salaries	832,427	950,319	1,279,555
Conditional Grant to PHC- Non wage	111,361	111,361	111,361
Conditional Grant to PHC - development	61,440	39,110	61,444
Conditional Grant to SFG	384,841	248,101	280,869
Conditional Grant to NGO Hospitals	73,554	73,554	73,554
Conditional transfer for Rural Water	455,373	293,869	455,373
Conditional Grant to Functional Adult Lit	11,044	11,045	11,044
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,591	4,592	4,591
Conditional Grant to Community Devt Assistants Non Wage	2,804	2,805	2,798
Conditional Grant to Agric. Ext Salaries	23,005	12,744	23,925
Conditional Grant to PAF monitoring	27,004	27,003	38,219
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	117,000	117,000
Sanitation and Hygiene	20,000	20,000	23,000
NAADS (Districts) - Wage		0	171,735
Construction of Secondary Schools	0	0	100,000
Conditional Grant to Urban Water	54,000	54,000	18,000
Conditional transfers to School Inspection Grant	21,334	21,334	30,366
Conditional Grant for NAADS	796,307	776,680	636,195
Conditional transfers to Production and Marketing	76,688	76,688	76,788
Conditional transfers to DSC Operational Costs	33,079	33,079	33,275
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,640	71,640	53,040
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to Women Youth and Disability Grant	10,074	10,073	10,074
Conditional transfers to Special Grant for PWDs	21,033	21,033	21,033
2c. Other Government Transfers	559,042	494,133	474,126
Other Transfers from Central Government	559,042	494,133	474,126
3. Local Development Grant	153,725	105,673	183,317
LGMSD (Former LGDP)	153,725	105,673	183,317
4. Donor Funding	390,656	215,420	355,200
Donor Funding	332,014	84,860	355,200
Unspent balances - donor	58,642	130,560	
Total Revenues	14,572,492	12,990,890	15,832,296

Vote: 599 Lwengo District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	585,068	480,886	752,426
Transfer of District Unconditional Grant - Wage	480,562	365,999	486,464
Other Transfers from Central Government		0	117,553
Locally Raised Revenues	30,000	15,739	52,689
District Unconditional Grant - Non Wage	65,865	90,447	75,865
Conditional Grant to PAF monitoring	8,641	8,701	19,856
<i>Development Revenues</i>	36,841	26,246	29,505
LGMSD (Former LGDP)	36,841	26,246	29,505
Total Revenues	621,909	507,132	781,931
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	585,068	480,461	752,427
Wage	480,562	365,998	486,464
Non Wage	104,506	114,463	265,962
<i>Development Expenditure</i>	36,841	26,240	29,505
Domestic Development	36,841	26,240.298	29,505
Donor Development		0	0
Total Expenditure	621,909	506,701	781,931

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	480,562	486,464				486,464
213001 Medical Expenses(To Employees)	0		121,129			121,129
221007 Books, Periodicals and Newspapers	1,799		1,080			1,080
221009 Welfare and Entertainment	500		0			0
221010 Special Meals and Drinks	1		7,200			7,200
221011 Printing, Stationery, Photocopying and Binding	2,499		5,000			5,000
221014 Bank Charges and other Bank related costs	399		400			400
221017 Subscriptions	2,500		2,500			2,500
222001 Telecommunications	0		1,800			1,800
222003 Information and Communications Technology	731					0
223004 Guard and Security services	7,200					0
223005 Electricity	1,200		1,200			1,200
223006 Water	800		200			200
224002 General Supply of Goods and Services	2,500		500			500
226001 Insurances	100		4,800			4,800
227001 Travel Inland	8,369		7,900			7,900
227002 Travel Abroad	1		116			116
227004 Fuel, Lubricants and Oils	16,499		30,189			30,189

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		3,400					0
228003 Maintenance Machinery, Equipment and Furniture		1,700					0
273102 Incapacity, death benefits and and funeral expenses		1,500					0
282102 Fines and Penalties		100					0
282104 Compensation to 3rd Parties		0		1			1
Total Cost of Output 138101:		532,360	486,464	184,015			670,479
Output:138102 Human Resource Management							
221009 Welfare and Entertainment		0		8,000			8,000
221011 Printing, Stationery, Photocopying and Binding		2,500		12,538			12,538
221012 Small Office Equipment		500		500			500
221014 Bank Charges and other Bank related costs		300		300			300
227001 Travel Inland		0		3,000			3,000
227002 Travel Abroad		4,600					0
227004 Fuel, Lubricants and Oils		4,600		3,000			3,000
Total Cost of Output 138102:		12,500		27,338			27,338
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		36,841			8,160		8,160
221003 Staff Training		0			20,934		20,934
225001 Consultancy Services- Short-term		0			411		411
Total Cost of Output 138103:		36,841			29,505		29,505
Output:138104 Supervision of Sub County programme implementation							
221011 Printing, Stationery, Photocopying and Binding		0		752			752
222001 Telecommunications		600		350			350
227001 Travel Inland		12,400					0
227002 Travel Abroad		0		17,650			17,650
227004 Fuel, Lubricants and Oils		15,400		5,648			5,648
Total Cost of Output 138104:		28,400		24,400			24,400
Output:138105 Public Information Dissemination							
221011 Printing, Stationery, Photocopying and Binding		0		2,230			2,230
222001 Telecommunications		309		532			532
224002 General Supply of Goods and Services		9,000					0
227001 Travel Inland		0		4,250			4,250
227004 Fuel, Lubricants and Oils		0		2,297			2,297
Total Cost of Output 138105:		9,309		9,309			9,309
Output:138106 Office Support services							
221008 Computer Supplies and IT Services		0		600			600
221009 Welfare and Entertainment		0		200			200
223004 Guard and Security services		0		7,200			7,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0		2,000			2,000
282102 Fines and Penalties		0		1,000			1,000
Total Cost of Output 138106:		0		11,000			11,000
Output:138107 Registration of Births, Deaths and Marriages							
227001 Travel Inland		0		1,000			1,000
Total Cost of Output 138107:		0		1,000			1,000
Output:138108 Assets and Facilities Management							
227001 Travel Inland		0		2,000			2,000
Total Cost of Output 138108:		0		2,000			2,000
Output:138111 Records Management							

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001 Advertising and Public Relations	500					0
221007 Books, Periodicals and Newspapers	1,500					0
222001 Telecommunications	500					0
222002 Postage and Courier	0		1,500			1,500
227001 Travel Inland	0		1,000			1,000
<i>Total Cost of Output 138111:</i>	2,500		2,500			2,500
<i>Output:138113 Procurement Services</i>						
227001 Travel Inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		2,400			2,400
<i>Total Cost of Output 138113:</i>	0		4,400			4,400
Total Cost of Higher LG Services	621,909	486,464	265,962	29,505		781,931
Total Cost of function District and Urban Administration	621,909	486,464	265,962	29,505		781,931
Total Cost of Administration	621,909	486,464	265,962	29,505		781,931

Vote: 599 Lwengo District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	161,619	174,511	160,577
Transfer of District Unconditional Grant - Wage	49,484	58,164	49,484
Locally Raised Revenues	57,934	22,307	50,087
District Unconditional Grant - Non Wage	46,100	85,879	52,440
Conditional Grant to PAF monitoring	8,101	8,160	8,566
Total Revenues	161,619	174,511	160,577
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	161,619	173,929	160,577
Wage	49,484	58,164	49,485
Non Wage	112,135	115,764	111,093
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	161,619	173,929	160,577

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	49,484	49,485				49,485
221001 Advertising and Public Relations	10,000		13,600			13,600
221008 Computer Supplies and IT Services	0		939			939
221010 Special Meals and Drinks	8,000					0
221011 Printing, Stationery, Photocopying and Binding	11,500		13,000			13,000
221014 Bank Charges and other Bank related costs	801		2,000			2,000
223003 Rent - Produced Assets to private entities	10,400					0
227001 Travel Inland	9,000		9,124			9,124
227004 Fuel, Lubricants and Oils	19,200		19,200			19,200
Total Cost of Output 148101:	118,385	49,485	57,863			107,348
<i>Output:148102 Revenue Management and Collection Services</i>						
221010 Special Meals and Drinks	0		1,668			1,668
227001 Travel Inland	8,000		10,000			10,000
227004 Fuel, Lubricants and Oils	3,600		3,722			3,722
Total Cost of Output 148102:	11,600		15,390			15,390
<i>Output:148103 Budgeting and Planning Services</i>						
221010 Special Meals and Drinks	1,500					0
221011 Printing, Stationery, Photocopying and Binding	3,000		5,000			5,000
227001 Travel Inland	0		7,000			7,000
Total Cost of Output 148103:	4,500		12,000			12,000
<i>Output:148104 LG Expenditure management Services</i>						
227001 Travel Inland	8,101		8,566			8,566
Total Cost of Output 148104:	8,101		8,566			8,566

Vote: 599 Lwengo 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
Output:148105 LG Accounting Services							
221011 Printing, Stationery, Photocopying and Binding		3,699					0
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)		10,934					0
225003 Taxes on (Professional) Services		0		12,874			12,874
227001 Travel Inland		2,000		2,000			2,000
227004 Fuel, Lubricants and Oils		2,400		2,400			2,400
	Total Cost of Output 148105:	19,033		17,274			17,274
	Total Cost of Higher LG Services	161,619	49,485	111,093			160,578
	Total Cost of function Financial Management and Accountability(LG)	161,619	49,485	111,093			160,578
	Total Cost of Finance	161,619	49,485	111,093			160,578

Vote: 599 Lwengo District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	410,011	389,379	392,308
Conditional transfers to Councillors allowances and E:	71,640	71,640	53,040
Conditional transfers to DSC Operational Costs	33,079	33,079	33,275
Conditional transfers to Salary and Gratuity for LG ele	117,000	117,000	117,000
District Unconditional Grant - Non Wage	83,908	75,028	89,575
Conditional Grant to PAF monitoring	3,240	3,682	3,240
Locally Raised Revenues	49,623	37,430	44,657
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Total Revenues	410,011	389,379	392,308
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	410,011	388,955	392,308
Wage	140,400	140,400	140,400
Non Wage	269,611	248,555	251,908
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	410,011	388,955	392,308

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
221002 Workshops and Seminars	5,200		1,000			1,000
221008 Computer Supplies and IT Services	0		4,000			4,000
221009 Welfare and Entertainment	300		2,160			2,160
221010 Special Meals and Drinks	7,200					0
221011 Printing, Stationery, Photocopying and Binding	1,900		1,500			1,500
221014 Bank Charges and other Bank related costs	300					0
221410 DSC Chair's Salaries	23,400					0
221444 Salary and Gratuity for LG elected Political Leaders	117,000					0
222001 Telecommunications	1,000		1,800			1,800
224002 General Supply of Goods and Services	900					0
226001 Insurances	0		1			1
227001 Travel Inland	7,000		12,784			12,784
227002 Travel Abroad	100		10			10
227004 Fuel, Lubricants and Oils	5,400		3,361			3,361
228002 Maintenance - Vehicles	3,731		5,000			5,000
228004 Maintenance Other	0		500			500
282101 Donations	2,000		1,000			1,000
Total Cost of Output 138201:	175,431		33,116			33,116
<i>Output:138202 LG procurement management services</i>						

Vote: 599 Lwengo District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	300					0
227001 Travel Inland	4,902					0
Total Cost of Output 138202:	5,202					0
Output:138203 LG staff recruitment services						
211103 Allowances	3,757					0
221001 Advertising and Public Relations	3,000		3,387			3,387
221002 Workshops and Seminars	791		800			800
221004 Recruitment Expenses	0		12,896			12,896
221008 Computer Supplies and IT Services	0		0			0
221010 Special Meals and Drinks	3,000		2,700			2,700
221011 Printing, Stationery, Photocopying and Binding	2,600		2,300			2,300
221410 DSC Chair's Salaries	0	23,400				23,400
222001 Telecommunications	800		650			650
222002 Postage and Courier	0		321			321
223901 Rent (Produced Assets) to other govt. Units	0		1			1
224002 General Supply of Goods and Services	11		3,224			3,224
225001 Consultancy Services- Short-term	0		2,000			2,000
227001 Travel Inland	16,120		800			800
227003 Carriage, Haulage, Freight and Transport Hire	3,000					0
227004 Fuel, Lubricants and Oils	0		4,000			4,000
Total Cost of Output 138203:	33,079	23,400	33,079			56,479
Output:138204 LG Land management services						
221011 Printing, Stationery, Photocopying and Binding	901		648			648
227001 Travel Inland	7,001		8,056			8,056
227002 Travel Abroad	0		0			0
Total Cost of Output 138204:	7,902		8,705			8,705
Output:138205 LG Financial Accountability						
211103 Allowances	0		8,476			8,476
221002 Workshops and Seminars	0		950			950
221008 Computer Supplies and IT Services	0		2,000			2,000
221010 Special Meals and Drinks	1,205		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,260		800			800
222001 Telecommunications	541		200			200
224002 General Supply of Goods and Services	300		1,150			1,150
227001 Travel Inland	11,710		440			440
Total Cost of Output 138205:	15,016		15,016			15,016
Output:138206 LG Political and executive oversight						
211103 Allowances	64,839					0
213004 Gratuity Payments	0		71,640			71,640
227001 Travel Inland	45,301					0
227004 Fuel, Lubricants and Oils	0		38,500			38,500
Total Cost of Output 138206:	110,140		110,140			110,140
Output:138207 Standing Committees Services						
221010 Special Meals and Drinks	3,000					0
221444 Salary and Gratuity for LG elected Political Leaders	0	117,000				117,000
227001 Travel Inland	33,600		39			39
227004 Fuel, Lubricants and Oils	26,640		51,814			51,814
Total Cost of Output 138207:	63,240	117,000	51,853			168,853

Vote: 599 Lwengo District**Workplan 3: Statutory Bodies**

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services	410,011	140,400	251,908			392,308
Total Cost of function Local Statutory Bodies	410,011	140,400	251,908			392,308
Total Cost of Statutory Bodies	410,011	140,400	251,908			392,308

Vote: 599 Lwengo District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	154,608	141,950	323,998
Other Transfers from Central Government	100	5,754	100
Conditional transfers to Production and Marketing	76,688	76,688	76,788
District Unconditional Grant - Non Wage	12,400	1,460	8,835
NAADS (Districts) - Wage		0	171,735
Transfer of District Unconditional Grant - Wage	42,415	45,305	42,415
Locally Raised Revenues		0	200
Conditional Grant to Agric. Ext Salaries	23,005	12,744	23,925
<i>Development Revenues</i>	849,865	819,115	663,766
Conditional Grant for NAADS	796,307	776,680	636,195
Locally Raised Revenues	2,278	1,002	
LGMSD (Former LGDP)	41,461	31,000	27,571
Donor Funding		6,000	
District Unconditional Grant - Non Wage	9,820	4,433	
Total Revenues	1,004,473	961,065	987,764
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	154,608	141,910	323,998
Wage	65,420	58,048	238,075
Non Wage	89,188	83,862	85,923
<i>Development Expenditure</i>	849,865	770,814	663,766
Domestic Development	849,865	764,814.463	663,766
Donor Development		6,000	0
Total Expenditure	1,004,473	912,725	987,764

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263204 Transfers to other gov't units(capital)	680,175	0	0	0	0	0

Vote: 599 Lwengo 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	560,800	0	560,800
Total LCIII: Kisekka		LCIV: Bukoto					85,231
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>SUB COUNTY</i>			<i>Source: Conditional Grant for NAADS</i>		85,231
Total LCIII: Kkingo		LCIV: Bukoto					74,661
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>SUB COUNTY</i>			<i>Source: Conditional Grant for NAADS</i>		74,661
Total LCIII: Kyazanga		LCIV: Bukoto					61,141
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>SUB COUNTY</i>			<i>Source: Conditional Grant for NAADS</i>		61,141
Total LCIII: Kyazanga Town Council		LCIV: Bukoto					59,661
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>TOWN COUNCIL</i>			<i>Source: Conditional Grant for NAADS</i>		59,661
Total LCIII: Lwengo		LCIV: Bukoto					82,161
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>SUB COUNTY</i>			<i>Source: Conditional Grant for NAADS</i>		82,161
Total LCIII: Lwengo Town council		LCIV: Bukoto					59,661
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>TOWN COUNCIL</i>			<i>Source: Conditional Grant for NAADS</i>		59,661
Total LCIII: Malongo		LCIV: Bukoto					69,141
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>SUB COUNTY</i>			<i>Source: Conditional Grant for NAADS</i>		69,141
Total LCIII: Ndagwe		LCIV: Bukoto					69,141
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>SUB COUNTY</i>			<i>Source: Conditional Grant for NAADS</i>		69,141
Total Cost of Output 018151:		680,175	0	0	560,800	0	560,800
Total Cost of Lower Local Services		680,175	0	0	560,800	0	560,800
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211101	General Staff Salaries	0	171,735				171,735
221002	Workshops and Seminars	4,775			4,000		4,000
224002	General Supply of Goods and Services	0			4,160		4,160
227001	Travel Inland	0			6,455		6,455
Total Cost of Output 018101:		4,775	171,735		14,615		186,350
Output:018102 Technology Promotion and Farmer Advisory Services							
221002	Workshops and Seminars	13,520			1,520		1,520
221011	Printing, Stationery, Photocopying and Binding	0			1,000		1,000
222001	Telecommunications	100			500		500
224001	Medical and Agricultural supplies	4,100					0
227001	Travel Inland	12,300			8,100		8,100
227004	Fuel, Lubricants and Oils	0			7,000		7,000
Total Cost of Output 018102:		30,020			18,120		18,120
Output:018103 Cross cutting Training (Development Centres)							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	35,520					0
212101	Social Security Contributions (NSSF)	2,952					0
221008	Computer Supplies and IT Services	2,098					0
221011	Printing, Stationery, Photocopying and Binding	1,600			1,778		1,778
221014	Bank Charges and other Bank related costs	400			497		497
222001	Telecommunications	1,400			3,829		3,829
224002	General Supply of Goods and Services	1,400					0
227001	Travel Inland	23,600			12,235		12,235
227004	Fuel, Lubricants and Oils	11,000			11,776		11,776
228002	Maintenance - Vehicles	10,407			12,545		12,545
Total Cost of Output 018103:		90,377			42,660		42,660
Total Cost of Higher LG Services		125,172	171,735		75,395		247,130
Total Cost of function Agricultural Advisory Services		805,347	171,735	0	636,195	0	807,930

LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
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Vote: 599 Lwengo District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services						
211101 General Staff Salaries	42,415	42,415				42,415
221003 Staff Training	1,200					0
221008 Computer Supplies and IT Services	370		200			200
221011 Printing, Stationery, Photocopying and Binding	200		200			200
221014 Bank Charges and other Bank related costs	400		400			400
222001 Telecommunications	200		259			259
224001 Medical and Agricultural supplies	7,534		8,663			8,663
227001 Travel Inland	2,765		4,000			4,000
227004 Fuel, Lubricants and Oils	1,029		2,030			2,030
Total Cost of Output 018201:	56,113	42,415	15,752			58,167
Output:018202 Crop disease control and marketing						
221002 Workshops and Seminars	2,852		1,787			1,787
221003 Staff Training	2,852		2,852			2,852
221011 Printing, Stationery, Photocopying and Binding	200		200			200
222001 Telecommunications	350		300			300
224001 Medical and Agricultural supplies	57,325		9,245	27,571		36,816
227001 Travel Inland	2,225		2,415			2,415
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
Total Cost of Output 018202:	67,804		18,799	27,571		46,370
Output:018204 Livestock Health and Marketing						
221008 Computer Supplies and IT Services	3,000		400			400
221011 Printing, Stationery, Photocopying and Binding	300		550			550
221408 Agricultural Extension wage	23,005	23,925				23,925
224001 Medical and Agricultural supplies	11,677		11,600			11,600
224002 General Supply of Goods and Services	0		1,480			1,480
227001 Travel Inland	4,400		4,277			4,277
227004 Fuel, Lubricants and Oils	1,954		3,424			3,424
Total Cost of Output 018204:	44,336	23,925	21,731			45,656
Output:018205 Fisheries regulation						
221011 Printing, Stationery, Photocopying and Binding	300		200			200
222001 Telecommunications	0		100			100
224001 Medical and Agricultural supplies	3,767		3,768			3,768
227001 Travel Inland	1,982		1,593			1,593
227004 Fuel, Lubricants and Oils	800		1,190			1,190
Total Cost of Output 018205:	6,849		6,850			6,850
Output:018206 Vermin control services						
222001 Telecommunications	0		130			130
227001 Travel Inland	685		655			655
Total Cost of Output 018206:	685		785			785
Output:018207 Tsetse vector control and commercial insects farm promotion						
221002 Workshops and Seminars	732					0
224001 Medical and Agricultural supplies	1,507		1,506			1,506
227001 Travel Inland	500		1,233			1,233
Total Cost of Output 018207:	2,739		2,739			2,739
Output:018209 Support to DATICs						
221002 Workshops and Seminars	1,100					0
221008 Computer Supplies and IT Services	400					0

Vote: 599 Lwengo 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
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	200		400			400
221014 Bank Charges and other Bank related costs	0		200			200
222001 Telecommunications	300		100			100
223005 Electricity	1,000					0
223006 Water	400					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400					0
224001 Medical and Agricultural supplies	4,510		4,510			4,510
227001 Travel Inland	1,290		2,317			2,317
227004 Fuel, Lubricants and Oils	1,000		2,000			2,000
<i>Total Cost of Output 018209:</i>	<i>10,600</i>		<i>9,527</i>			<i>9,527</i>
Total Cost of Higher LG Services	189,127	66,340	76,184	27,571		170,095
Total Cost of function District Production Services	189,127	66,340	76,184	27,571		170,095

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018301 Trade Development and Promotion Services</i>						
227001 Travel Inland	1,000		1,500			1,500
227004 Fuel, Lubricants and Oils	1,050					0
<i>Total Cost of Output 018301:</i>	<i>2,050</i>		<i>1,500</i>			<i>1,500</i>
<i>Output:018302 Enterprise Development Services</i>						
227001 Travel Inland	1,000		1,400			1,400
227004 Fuel, Lubricants and Oils	1,050					0
<i>Total Cost of Output 018302:</i>	<i>2,050</i>		<i>1,400</i>			<i>1,400</i>
<i>Output:018303 Market Linkage Services</i>						
227001 Travel Inland	1,050		1,400			1,400
227004 Fuel, Lubricants and Oils	1,050					0
<i>Total Cost of Output 018303:</i>	<i>2,100</i>		<i>1,400</i>			<i>1,400</i>
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>						
227001 Travel Inland	1,050		1,400			1,400
227004 Fuel, Lubricants and Oils	1,050					0
<i>Total Cost of Output 018304:</i>	<i>2,100</i>		<i>1,400</i>			<i>1,400</i>
<i>Output:018305 Tourism Promotional Services</i>						
227001 Travel Inland	400		1,440			1,440
227004 Fuel, Lubricants and Oils	400					0
<i>Total Cost of Output 018305:</i>	<i>800</i>		<i>1,440</i>			<i>1,440</i>
<i>Output:018306 Industrial Development Services</i>						
227001 Travel Inland	500		1,400			1,400
227004 Fuel, Lubricants and Oils	400					0
<i>Total Cost of Output 018306:</i>	<i>900</i>		<i>1,400</i>			<i>1,400</i>
<i>Output:018307 Tourism Development</i>						
227001 Travel Inland	0		1,200			1,200
<i>Total Cost of Output 018307:</i>	<i>0</i>		<i>1,200</i>			<i>1,200</i>
Total Cost of Higher LG Services	10,000		9,740			9,740
Total Cost of function District Commercial Services	10,000		9,740			9,740
Total Cost of Production and Marketing	1,004,473	238,075	85,924	663,766	0	987,765

Vote: 599 Lwengo District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,044,542	1,146,740	1,464,470
Conditional Grant to PHC- Non wage	111,361	111,361	111,361
Conditional Grant to PHC Salaries	832,427	950,319	1,279,555
District Unconditional Grant - Non Wage	9,200	3,200	
Other Transfers from Central Government	18,000	8,306	
Conditional Grant to NGO Hospitals	73,554	73,554	73,554
<i>Development Revenues</i>	469,417	278,839	349,789
Unspent balances - donor	57,642	130,560	
District Unconditional Grant - Non Wage	2,846	0	2,600
Donor Funding	317,014	84,860	259,745
LGMSD (Former LGDP)	28,475	21,856	26,000
Locally Raised Revenues	2,000	1,103	
Unspent balances – Conditional Grants		1,350	
Conditional Grant to PHC - development	61,440	39,110	61,444
Total Revenues	1,513,959	1,425,579	1,814,259
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,044,542	1,144,203	1,464,470
Wage	832,427	952,794	1,279,555
Non Wage	212,115	191,409	184,915
<i>Development Expenditure</i>	469,417	278,619	349,789
Domestic Development	94,761	63418.534	90,044
Donor Development	374,656	215,201	259,745
Total Expenditure	1,513,959	1,422,822	1,814,259

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

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

Output:088153 NGO Basic Healthcare Services (LLS)

Vote: 599 Lwengo 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)	73,554	0	73,554	0	0	73,554
Total LCIII: Kisekka		LCIV: Bukoto					18,914
LCII: Kinoni	LCI: Not Specified	Kinoni Medical welfare HCIII			Source:Conditional Grant to PHC Salari		7,005
LCII: Kinoni	LCI: Not Specified	Asiika Obulamu II			Source:Conditional Grant to PHC- Non		4,904
LCII: Ngereko	LCI: Not Specified	Kyamaganda HC III			Source:Conditional Grant to PHC- Non		7,005
Total LCIII: Kkingo		LCIV: Bukoto					14,010
LCII: Kiteredde	LCI: Not Specified	Kimwanyi HCIII			Source:Conditional Grant to PHC- Non		7,005
LCII: Nkoni	LCI: Not Specified	Nkoni HC III			Source:Conditional Grant to PHC- Non		7,005
Total LCIII: Kyazanga Town Council		LCIV: Bukoto					18,914
LCII: Central Ward	LCI: Not Specified	Kitoro Luyembe HCIII			Source:Conditional Grant to PHC- Non		7,005
LCII: Kitooro	LCI: Not Specified	Munathamati HC II			Source:Conditional Grant to PHC- Non		7,005
LCII: Kitooro	LCI: Not Specified	Bukoto Pentecostal HCII			Source:Conditional Grant to PHC- Non		4,904
Total LCIII: Lwengo Town council		LCIV: Bukoto					11,909
LCII: Central Ward	LCI: Not Specified	St. Francis Mbirizi HCIII			Source:Conditional Grant to PHC- Non		7,005
LCII: Central Ward	LCI: Not Specified	Mbirizi moslem HCIII			Source:Conditional Grant to PHC- Non		4,904
Total LCIII: Malongo		LCIV: Bukoto					4,904
LCII: Katovu	LCI: Not Specified	Katovu COU HCII			Source:Conditional Grant to PHC - devel		4,904
Total LCIII: Ndagwe		LCIV: Bukoto					4,904
LCII: Makondo	LCI: Not Specified	Makondo HCII			Source:Conditional Grant to PHC- Non		4,904
		Total Cost of Output 088153:	73,554	0	73,554	0	73,554
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other gov't units(current)	89,089	0	89,089	0	0	89,089
Total LCIII: Kisekka		LCIV: Bukoto					26,515
LCII: Kikenene	LCI: Not Specified	Kikenene HCII			Source:Conditional Grant to PHC- Non		1,591
LCII: Kinoni	LCI: Not Specified	Kinoni HCIII			Source:Conditional Grant to PHC- Non		6,363
LCII: Kiwangala	LCI: Not Specified	Kiwangala HCIV			Source:Conditional Grant to PHC Salari		16,970
LCII: Nakateete	LCI: Not Specified	Nakateete HCII			Source:Conditional Grant to PHC - devel		1,591
Total LCIII: Kkingo		LCIV: Bukoto					4,773
LCII: Kasaana	LCI: Not Specified	Kasana HCII			Source:Conditional Grant to PHC- Non		1,591
LCII: Kisansala	LCI: Not Specified	Kasaasala HCII			Source:Conditional Grant to PHC- Non		1,591
LCII: Ssenya	LCI: Not Specified	Ssenya			Source:Conditional Grant to PHC - devel		1,591
Total LCIII: Kyazanga		LCIV: Bukoto					1,591
LCII: Kakooma	LCI: Kakoma HCII	Kakoma HCII			Source:Conditional Grant to PHC- Non		1,591
Total LCIII: Kyazanga Town Council		LCIV: Bukoto					16,970
LCII: Lwantale Ward	LCI: Not Specified	Kyazanga HCIV			Source:Conditional Grant to PHC- Non		16,970
Total LCIII: Lwengo		LCIV: Bukoto					23,333
LCII: Kalisizo	LCI: Not Specified	Kyetume HCIII			Source:Conditional Grant to PHC- Non		6,363
LCII: Lwengo	LCI: Not Specified	Lwengo HCIV			Source:Conditional Grant to PHC- Non		16,970
Total LCIII: Malongo		LCIV: Bukoto					9,544
LCII: Kalagala	LCI: Not Specified	Lwengenyi HCII			Source:Conditional Grant to PHC- Non		1,591
LCII: Katovu	LCI: Not Specified	Katovu HCIII			Source:Conditional Grant to PHC- Non		6,362
LCII: Malongo	LCI: Not Specified	Karegero HCII			Source:Conditional Grant to PHC - devel		1,591
Total LCIII: Ndagwe		LCIV: Bukoto					6,363
LCII: Nnanywa	LCI: Not Specified	Naanywa HCIII			Source:Conditional Grant to PHC- Non		6,363
		Total Cost of Output 088154:	89,089	0	89,089	0	89,089
Total Cost of Lower Local Services		162,643	0	162,643	0	0	162,643
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	12,199				11,857	11,857
211103	Allowances	14,800					0
212101	Social Security Contributions (NSSF)	0				1,186	1,186
221001	Advertising and Public Relations	1,500		750			750
221002	Workshops and Seminars	76,877				42,459	42,459

Vote: 599 Lwengo District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221003	Staff Training	56,390		200		33,950	34,150
221005	Hire of Venue (chairs, projector etc)	0				4,000	4,000
221008	Computer Supplies and IT Services	1,600		800			800
221009	Welfare and Entertainment	1,200		800			800
221010	Special Meals and Drinks	17,832					0
221011	Printing, Stationery, Photocopying and Binding	19,857		800		9,950	10,750
221014	Bank Charges and other Bank related costs	1,660		500		2,600	3,100
221407	District PHC wage	832,427	1,279,555				1,279,555
222001	Telecommunications	24,609		600		11,350	11,950
227001	Travel Inland	143,059		8,822		91,137	99,959
227004	Fuel, Lubricants and Oils	51,430		6,000		37,257	43,257
228002	Maintenance - Vehicles	7,261		3,000		14,000	17,000
Total Cost of Output 088101:		1,262,699	1,279,555	22,272		259,745	1,561,572
Total Cost of Higher LG Services		1,262,699	1,279,555	22,272		259,745	1,561,572
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital							
281503	Engineering and Design Studies and Plans for Capital Works	10,600					0
Total Cost of Output 088179:		10,600					0
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	55,300	0	55,300
Total LCIII: Kisekka		LCIV: Bukoto					14,481
LCII: Kiwangala	LCI: Not Specified	completion of kiwangala General ward			Source:Conditional Grant to PHC - devel		14,481
Total LCIII: Ndagwe		LCIV: Bukoto					40,819
LCII: Nnanywa	LCI: Not Specified	completion of Nanywa H/CIII Maternity ward			Source:Conditional Grant to PHC - devel		40,819
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	6,144	0	6,144
Total LCIII: Kisekka		LCIV: Bukoto					3,072
LCII: Kiwangala	LCI: Not Specified	Not Specified monitoring and appraisal of capital devt			Source:Conditional Grant to PHC - devel		3,072
Total LCIII: Ndagwe		LCIV: Bukoto					3,072
LCII: Nnanywa	LCI: Not Specified	monitoring and appraisal of capital devt			Source:Conditional Grant to PHC - devel		3,072
Total Cost of Output 088180:		0	0	0	61,444	0	61,444
Output:088182 Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	44,696	0	0	0	0	0
Total Cost of Output 088182:		44,696	0	0	0	0	0
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	33,321	0	0	28,600	0	28,600
Total LCIII: Kisekka		LCIV: Bukoto					2,563
LCII: Kiwangala	LCI: Kiwangala HCIV	rentetion payment for rehabilitation of general ward.			Source:Conditional Grant to PHC - devel		2,563
Total LCIII: Kyazanga Town Council		LCIV: Bukoto					26,037
LCII: Lwantale Ward	LCI: Not Specified	construction of OPD			Source:LGMSD (Former LGDP)		26,037
Total Cost of Output 088183:		33,321	0	0	28,600	0	28,600
Total Cost of Capital Purchases		88,617	0	0	90,044	0	90,044
Total Cost of function Primary Healthcare		1,513,959	1,279,555	184,915	90,044	259,745	1,814,259
Total Cost of Health		1,513,959	1,279,555	184,915	90,044	259,745	1,814,259

Vote: 599 Lwengo 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,234,252	8,245,927	9,968,620
District Unconditional Grant - Non Wage	30,900	26,056	30,900
Conditional Grant to Secondary Education	1,192,069	1,192,069	1,264,242
Locally Raised Revenues		25,002	18,057
Other Transfers from Central Government	11,000	12,171	11,000
Transfer of District Unconditional Grant - Wage	35,346	25,691	45,534
Conditional transfers to School Inspection Grant	21,334	21,334	30,366
Conditional Grant to Secondary Salaries	896,795	896,795	1,924,515
Conditional Grant to Primary Education	507,251	507,251	496,812
Conditional Grant to Primary Salaries	5,539,558	5,539,558	6,147,194
<i>Development Revenues</i>	411,571	248,101	393,145
Construction of Secondary Schools	0	0	100,000
District Unconditional Grant - Non Wage	1,066	0	1,066
Donor Funding	15,000	0	
LGMSD (Former LGDP)	10,664	0	11,210
Conditional Grant to SFG	384,841	248,101	280,869
Total Revenues	8,645,823	8,494,028	10,361,765
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,234,252	8,245,927	9,968,620
Wage	6,471,699	6,462,044	8,117,243
Non Wage	1,762,554	1,783,883	1,851,377
<i>Development Expenditure</i>	411,571	248,101	393,145
Domestic Development	396,571	248,100.771	393,145
Donor Development	15,000	0	0
Total Expenditure	8,645,823	8,494,028	10,361,765

(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
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 599 Lwengo 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)	507,251	0	496,812	0	0	496,812
Total LCIII: Kisekka		LCIV: Bukoto					71,479
LCII: Busubi	LCI: Not Specified	Bunyere p/s			Source: Conditional Grant to Primary Ed		3,981
LCII: Busubi	LCI: Not Specified	Busubi COPE			Source: Conditional Grant to Primary Sal		1,179
LCII: Busubi	LCI: Not Specified	Sseke p/s			Source: Conditional Grant to Primary Ed		4,687
LCII: Kankamba	LCI: Not Specified	Bukumbula p/s			Source: Conditional Grant to Primary Ed		3,552
LCII: Kankamba	LCI: Not Specified	Hope Bulemere p/s			Source: Conditional Grant to Primary Ed		4,524
LCII: Kankamba	LCI: Not Specified	Kyembazzi p/s			Source: Conditional Grant to Primary Ed		3,899
LCII: Kankamba	LCI: Not Specified	Nakawanga p/s			Source: Conditional Grant to Primary Ed		4,578
LCII: Kikenene	LCI: Not Specified	Kiwangala p/s			Source: Conditional Grant to Primary Ed		4,131
LCII: Kikenene	LCI: Not Specified	Namugongo p/s			Source: Conditional Grant to Primary Ed		3,911
LCII: Kikenene	LCI: Not Specified	Namulanda p/s			Source: Conditional Grant to Primary Ed		4,913
LCII: Kinoni	LCI: Not Specified	Kaboyo p/s			Source: Conditional Grant to Primary Ed		4,444
LCII: Kinoni	LCI: Not Specified	Kinoni p/s			Source: Conditional Grant to Primary Ed		4,300
LCII: Kiwangala	LCI: Not Specified	Kyasonko			Source: Conditional Grant to Primary Ed		3,502
LCII: Kiwangala	LCI: Not Specified	Kyanukuzi p/s			Source: Conditional Grant to Primary Ed		4,632
LCII: Kiwangala	LCI: Not Specified	St. Kizito Kisekka p/s			Source: Conditional Grant to Primary Ed		2,416
LCII: Nakateete	LCI: Not Specified	Kyamaganda Mixed p/s			Source: Conditional Grant to Primary Ed		4,016
LCII: Nakateete	LCI: Not Specified	Nakateete Baptist p/s			Source: Conditional Grant to Primary Ed		3,916
LCII: Ngereko	LCI: Not Specified	Ngereko p/s			Source: Conditional Grant to Primary Ed		4,899
Total LCIII: Kkingo		LCIV: Bukoto					70,350
LCII: Kagganda	LCI: Not Specified	Kikonge p/s			Source: Conditional Grant to Primary Ed		4,140
LCII: Kagganda	LCI: Not Specified	Kabulasoke p/s			Source: Conditional Grant to Primary Ed		3,619
LCII: Kagganda	LCI: Not Specified	Kyoko p/s			Source: Conditional Grant to Primary Ed		2,556
LCII: Kagganda	LCI: Not Specified	Kaganda C/U p/s			Source: Conditional Grant to Primary Ed		2,347
LCII: Kagganda	LCI: Not Specified	Kaganda Moslem p/s			Source: Conditional Grant to Primary Ed		2,897
LCII: Kasaana	LCI: Not Specified	Kabukolwa p/s			Source: Conditional Grant to Primary Ed		3,492
LCII: Kasaana	LCI: Not Specified	Nzizi p/s			Source: Conditional Grant to Primary Ed		4,828
LCII: Kasaana	LCI: Not Specified	Kasaana Bukoto p/s			Source: Conditional Grant to Primary Ed		3,988
LCII: Kasaana	LCI: Not Specified	Kasaana SDA p/s			Source: Conditional Grant to Primary Ed		4,114
LCII: Kisansala	LCI: Not Specified	Kabwami R/C p/s			Source: Conditional Grant to Primary Ed		3,435
LCII: Kisansala	LCI: Not Specified	Kabwami C/U p/s			Source: Conditional Grant to Primary Ed		3,695
LCII: Kiteredde	LCI: Not Specified	Kimwanyi p/s			Source: Conditional Grant to Primary Ed		4,397
LCII: Nkoni	LCI: Not Specified	St. Clare Nkoni p/s			Source: Conditional Grant to Primary Ed		4,660
LCII: Nkoni	LCI: Not Specified	St. Herman Nkoni p/s			Source: Conditional Grant to Primary Ed		5,291
LCII: Not Specified	LCI: Not Specified	Bigando p/s			Source: Conditional Grant to Primary Ed		3,922
LCII: Ssenya	LCI: Not Specified	Ssenya p/s			Source: Conditional Grant to Primary Ed		4,264
LCII: Ssenya	LCI: Not Specified	Emmanuel Kitambuza			Source: Conditional Grant to Primary Ed		4,254
LCII: Ssenya	LCI: Not Specified	Mitimikalu p/s			Source: Conditional Grant to Primary Ed		4,452
Total LCIII: Kyazanga		LCIV: Bukoto					97,955
LCII: Bijaaba	LCI: Not Specified	St. John Kalyamenvu p/s			Source: Conditional Grant to Primary Ed		2,188
LCII: Bijaaba	LCI: Not Specified	Nkokonjeru p/s			Source: Conditional Grant to Primary Ed		4,980
LCII: Bijaaba	LCI: Not Specified	Lyangoma p/s			Source: Conditional Grant to Primary Ed		4,171
LCII: Bijaaba	LCI: Not Specified	Bijaaba B Cpoe			Source: Conditional Grant to Primary Ed		2,135
LCII: Bijaaba	LCI: Not Specified	Bijaaba Islamic			Source: Conditional Grant to Primary Ed		4,129
LCII: Bijaaba	LCI: Not Specified	Bijaaba SDA			Source: Conditional Grant to Primary Ed		4,678
LCII: Bijaaba	LCI: Not Specified	Bijaaba A Cope			Source: Conditional Grant to Primary Ed		1,402
LCII: Kakooma	LCI: Not Specified	Busibo p/s			Source: Conditional Grant to Primary Ed		3,505
LCII: Kakooma	LCI: Not Specified	Nkundwa p/s			Source: Conditional Grant to Primary Ed		3,616
LCII: Kakooma	LCI: Not Specified	Kanoni p/s			Source: Conditional Grant to Primary Ed		4,240
LCII: Kakooma	LCI: Not Specified	Kabaseegu p/s			Source: Conditional Grant to Primary Ed		4,679
LCII: Kakooma	LCI: Not Specified	St. Marys' Kitooro p/s			Source: Conditional Grant to Primary Ed		2,345
LCII: Kakooma	LCI: Not Specified	Kisaana Bataka p/s			Source: Conditional Grant to Primary Ed		3,992
LCII: Kakooma	LCI: Not Specified	Kagoogwa p/s			Source: Conditional Grant to Primary Ed		3,201

Vote: 599 Lwengo 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: Kakooma	LCI: Not Specified	Birinuma			Source: Conditional Grant to Primary Ed		3,965
LCII: Kakooma	LCI: Not Specified	Lusaka Pentecostal p/s			Source: Conditional Grant to Primary Ed		4,438
LCII: Kakooma	LCI: Not Specified	Kengwe p/s			Source: Conditional Grant to Primary Ed		3,754
LCII: Katuulo	LCI: Not Specified	Busumbi p/s			Source: Conditional Grant to Primary Ed		4,162
LCII: Katuulo	LCI: Not Specified	Luyembe p/s			Source: Conditional Grant to Primary Ed		3,254
LCII: Katuulo	LCI: Not Specified	Katuulo p/s			Source: Conditional Grant to Primary Ed		4,561
LCII: Katuulo	LCI: Not Specified	Nakateete Moslem p/s			Source: Conditional Grant to Primary Ed		4,437
LCII: Katuulo	LCI: Not Specified	Lubaale p/s			Source: Conditional Grant to Primary Ed		2,960
LCII: Katuulo	LCI: Not Specified	Ngugo p/s			Source: Conditional Grant to Primary Ed		4,207
LCII: Lyakibirizi	LCI: Not Specified	ST. Jude Kyazanga p/s			Source: Conditional Grant to Primary Ed		4,457
LCII: Lyakibirizi	LCI: Not Specified	Lusaka Moslem p/s			Source: Conditional Grant to Primary Ed		3,274
LCII: Lyakibirizi	LCI: Not Specified	Lyakibirizi p/s			Source: Conditional Grant to Primary Ed		3,549
LCII: Lyakibirizi	LCI: Not Specified	Lyakibirizi COPE p/s			Source: Conditional Grant to Primary Ed		1,676
Total LCIII: Lwengo				LCIV: Bukoto			76,693
LCII: Kalisizo	LCI: Not Specified	Kalisizo p/s			Source: Conditional Grant to Primary Ed		3,445
LCII: Kalisizo	LCI: Not Specified	Balimanyankya P/S			Source: Conditional Grant to Primary Ed		3,600
LCII: Kyawagoonya	LCI: Not Specified	Kyetume p/s			Source: Conditional Grant to Primary Ed		4,040
LCII: Kyawagoonya	LCI: Not Specified	Lwettamu p/s			Source: Conditional Grant to Primary Ed		4,304
LCII: Kyawagoonya	LCI: Not Specified	Nakalinzi p/s			Source: Conditional Grant to Primary Ed		3,585
LCII: Lwengo	LCI: Not Specified	St. Kizito Lwengo p/s			Source: Conditional Grant to Primary Ed		4,297
LCII: Lwengo	LCI: Not Specified	Namisunga R/C p/s			Source: Conditional Grant to Primary Ed		3,968
LCII: Lwengo	LCI: Not Specified	Namisunga Madarasat p/s			Source: Conditional Grant to Primary Ed		2,923
LCII: Lwengo	LCI: Not Specified	Kaserutwe p/s			Source: Conditional Grant to Primary Ed		4,283
LCII: Lwengo	LCI: Not Specified	Luti Junior p/s			Source: Conditional Grant to Primary Ed		4,000
LCII: Musubiro	LCI: Not Specified	Musubiro C/U p/s			Source: Conditional Grant to Primary Ed		4,630
LCII: Musubiro	LCI: Not Specified	Musubiro R/C p/s			Source: Conditional Grant to Primary Ed		4,931
LCII: Nakyenyi	LCI: Not Specified	Misenyi p/s			Source: Conditional Grant to Primary Ed		4,004
LCII: Nakyenyi	LCI: Not Specified	Nakiyaga p/s			Source: Conditional Grant to Primary Ed		4,107
LCII: Nakyenyi	LCI: Not Specified	Nakyenyi p/s			Source: Conditional Grant to Primary Ed		4,485
LCII: Nkunyuu	LCI: Not Specified	Kigusa p/s			Source: Conditional Grant to Primary Ed		4,214
LCII: Nkunyuu	LCI: Not Specified	Nkunyuu p/s			Source: Conditional Grant to Primary Ed		4,492
LCII: Nkunyuu	LCI: Not Specified	Bugonzi C/U			Source: Conditional Grant to Primary Ed		3,540
LCII: Nkunyuu	LCI: Not Specified	Kyanjovu p/s			Source: Conditional Grant to Primary Ed		3,847
Total LCIII: Lwengo Town council				LCIV: Bukoto			21,740
LCII: Central Ward	LCI: Not Specified	Bishop Ssenyonjo			Source: Conditional Grant to Primary Ed		4,301
LCII: Central Ward	LCI: Not Specified	Mbirizi Moslem p/s			Source: Conditional Grant to Primary Ed		4,528
LCII: Central Ward	LCI: Not Specified	Kabalungi p/s			Source: Conditional Grant to Primary Ed		3,875
LCII: Church Ward	LCI: Not Specified	Mbirizi R/C p/s			Source: Conditional Grant to Primary Ed		4,926
LCII: Lwengo Ward	LCI: Not Specified	Kaseese p/s			Source: Conditional Grant to Primary Ed		4,111
Total LCIII: Malongo				LCIV: Bukoto			92,439
LCII: Kalagala	LCI: Not Specified	Kensenene p/s			Source: Conditional Grant to Primary Ed		2,812
LCII: Kalagala	LCI: Not Specified	Kibbubu			Source: Conditional Grant to Primary Ed		3,616
LCII: Kalagala	LCI: Not Specified	Kolanolya p/s			Source: Conditional Grant to Primary Ed		4,488
LCII: Kalagala	LCI: Not Specified	Lwemiyaga p/s			Source: Conditional Grant to Primary Ed		1,924
LCII: Kalagala	LCI: Not Specified	Kamazzi p/s			Source: Conditional Grant to Primary Ed		2,983
LCII: Kalagala	LCI: Not Specified	Lwekishugi p/s			Source: Conditional Grant to Primary Ed		2,664
LCII: Kalagala	LCI: Not Specified	Kabusirabo p/s			Source: Conditional Grant to Primary Ed		3,833
LCII: Katovu	LCI: Not Specified	Gavu p/s			Source: Conditional Grant to Primary Ed		3,571
LCII: Katovu	LCI: Not Specified	Gyenda Town p/s			Source: Conditional Grant to Primary Ed		3,814
LCII: Katovu	LCI: Not Specified	Kiwumulo p/s			Source: Conditional Grant to Primary Ed		4,293
LCII: Katovu	LCI: Not Specified	Katovu p/s			Source: Conditional Grant to Primary Ed		3,212
LCII: Katovu	LCI: Not Specified	Nampongerwa p/s			Source: Conditional Grant to Primary Ed		3,549
LCII: Katovu	LCI: Not Specified	Lwendezi p/s			Source: Conditional Grant to Primary Ed		2,545
LCII: Katovu	LCI: Not Specified	Lwensabya p/s			Source: Conditional Grant to Primary Ed		2,935

Vote: 599 Lwengo District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	323,700	0	0	216,253	0	216,253
Total LCIII: Kisekka		LCIV: Bukoto					2,280
LCII: Kikenene	LCI: Not Specified	Construction of a 2 Classrooms block with an Office s Source:Conditional Grant to SFG					2,280
Total LCIII: Kkingo		LCIV: Bukoto					36,189
LCII: Kagganda	LCI: Not Specified	Construction of a 2 Classrooms block with an Office s Source:Conditional Grant to SFG					33,937
LCII: Kasaana	LCI: Not Specified	Construction of a 2 Classrooms block with an Office s Source:Conditional Grant to SFG					2,252
Total LCIII: Kyazanga		LCIV: Bukoto					62,183
LCII: Bijaaba	LCI: Not Specified	Construction of a 2 Classrooms block with an Office s Source:Conditional Grant to SFG					14,733
LCII: Bijaaba	LCI: Not Specified	Construction of a 2 classroom block with an office sto Source:Conditional Grant to SFG					47,450
Total LCIII: Lwengo		LCIV: Bukoto					14,583
LCII: kito	LCI: Not Specified	Construction of a 2 Classrooms block with an Office s Source:Conditional Grant to SFG					14,583
Total LCIII: Malongo		LCIV: Bukoto					96,766
LCII: Katovu	LCI: Not Specified	Construction of a 2 Classrooms block with an Office s Source:Conditional Grant to SFG					2,252
LCII: Katovu	LCI: Not Specified	Construction of a 2 Classrooms block with an Office s Source:Conditional Grant to SFG					2,252
LCII: Malongo	LCI: Not Specified	Construction of a 2 Classrooms block with an Office s Source:Conditional Grant to SFG					47,450
LCII: Malongo	LCI: Not Specified	Construction of a 2 Classrooms block with an Office s Source:Conditional Grant to SFG					44,812
Total LCIII: Ndagwe		LCIV: Bukoto					4,252
LCII: Ndagwe	LCI: Not Specified	Construction of a 2 Classrooms block with an Office s Source:Conditional Grant to SFG					4,252
Total Cost of Output 078180:		323,700	0	0	216,253	0	216,253
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	69,600	0	0	64,616	0	64,616
Total LCIII: Kisekka		LCIV: Bukoto					13,355
LCII: Kiwangala	LCI: Not Specified	Construction of 5 stance Pit Latrine at Kiwangala P/S Source:Conditional Grant to SFG					13,355
Total LCIII: Kyazanga		LCIV: Bukoto					4,497
LCII: Katuulo	LCI: Not Specified	Construction of 5 stance Pit Latrine at Busumbi Prim Source:Conditional Grant to SFG					4,497
Total LCIII: Kyazanga Town Council		LCIV: Bukoto					6,196
LCII: Nakateete Ward	LCI: Not Specified	Construction of 5 stance Pit Latrine at GS Nakateete Source:Conditional Grant to SFG					6,196
Total LCIII: Lwengo		LCIV: Bukoto					26,551
LCII: Lwengo	LCI: Not Specified	Construction of 5 stance Pit Latrine at Kabalungi p/s Source:Conditional Grant to SFG					13,196
LCII: Nakyenyi	LCI: Not Specified	Construction of 5 stance Pit Latrine at Nakyenyi Source:Conditional Grant to SFG					13,355
Total LCIII: Malongo		LCIV: Bukoto					14,017
LCII: Katovu	LCI: Not Specified	Construction of 5 stance Pit Latrine at Lwensambya P Source:Conditional Grant to SFG					662
LCII: Malongo	LCI: Not Specified	Construction of 5 stance Pit Latrine at Lwekisugi Pri Source:Conditional Grant to SFG					13,355
Total Cost of Output 078181:		69,600	0	0	64,616	0	64,616
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	18,271	0	0	12,276	0	12,276
Total LCIII: Kisekka		LCIV: Bukoto					2,455
LCII: Kiwangala	LCI: Not Specified	Procurement of 22 Three seater Desks at Nakawanga Source:Conditional Grant to SFG					2,455
Total LCIII: Kkingo		LCIV: Bukoto					2,455
LCII: Nkoni	LCI: Not Specified	Procurement of 22 Three seater Desks at St. Herman Source:Conditional Grant to SFG					2,455
Total LCIII: Kyazanga Town Council		LCIV: Bukoto					2,455
LCII: Kitooro	LCI: Not Specified	Procurement of 22 Three seater Desks at St. Marys Ki Source:Conditional Grant to SFG					2,455
Total LCIII: Lwengo		LCIV: Bukoto					2,455
LCII: Kalisizo	LCI: Not Specified	Procurement of 22 Three seater Desks at Kalisizo Source:Conditional Grant to SFG					2,455
Total LCIII: Malongo		LCIV: Bukoto					2,455
LCII: Kigeye	LCI: Not Specified	Procurement of 22 Three seater Desks at Kanyogoga Source:Conditional Grant to SFG					2,455
Total Cost of Output 078183:		18,271	0	0	12,276	0	12,276
Total Cost of Capital Purchases		411,571	0	0	293,145	0	293,145
Total Cost of function Pre-Primary and Primary Education		6,458,380	6,147,194	535,812	293,145	0	6,976,151

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							

Vote: 599 Lwengo 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)	1,192,069	0	1,264,242	0	0	1,264,242
Total LCIII: Kisekka		LCIV: Bukoto					357,953
LCII: Busubi	LCI: Not Specified	Kyanukuzi SS			Source: Conditional Grant to Secondary E		63,771
LCII: Kankamba	LCI: Not Specified	St. James Kalugulu ss			Source: Conditional Grant to Secondary E		28,493
LCII: Kinoni	LCI: Not Specified	Sseke sss			Source: Conditional Grant to Secondary E		100,970
LCII: Kinoni	LCI: Not Specified	Kinoni Integrated			Source: Conditional Grant to Secondary E		70,979
LCII: Kiwangala	LCI: Not Specified	St. Bernard Kiswera			Source: Conditional Grant to Secondary E		74,778
LCII: Kiwangala	LCI: Not Specified	Good Samaritan sss			Source: Conditional Grant to Secondary E		18,961
Total LCIII: Kkingo		LCIV: Bukoto					161,196
LCII: Kagganda	LCI: Not Specified	St. Edward Kkingo			Source: Conditional Grant to Secondary E		59,577
LCII: Nkoni	LCI: Not Specified	St. Clement Nkoni			Source: Conditional Grant to Secondary E		75,809
LCII: Ssenya	LCI: Not Specified	Kaswa high School			Source: Conditional Grant to Secondary E		25,809
Total LCIII: Kyazanga		LCIV: Bukoto					323,719
LCII: Kakooma	LCI: Not Specified	BK Memorial ss			Source: Conditional Grant to Secondary E		102,965
LCII: Katuulo	LCI: Not Specified	Nakateete ss			Source: Conditional Grant to Secondary E		81,602
LCII: Katuulo	LCI: Not Specified	St. James Busibo ss			Source: Conditional Grant to Secondary E		29,273
LCII: Katuulo	LCI: Not Specified	St. Anthony Kyazanga			Source: Conditional Grant to Secondary E		69,822
LCII: Lyakibirizi	LCI: Not Specified	Modern High Kyasanga			Source: Conditional Grant to Secondary E		40,058
Total LCIII: Lwengo		LCIV: Bukoto					259,443
LCII: Kyawagoonya	LCI: Not Specified	Mayira high School			Source: Conditional Grant to Secondary E		27,149
LCII: Lwengo	LCI: Not Specified	Modern SS Mbirizi			Source: Conditional Grant to Secondary E		50,603
LCII: Lwengo	LCI: Not Specified	St. Mary's Mbirizi			Source: Conditional Grant to Secondary E		48,311
LCII: Mbirizi	LCI: Not Specified	Mbirizi high School			Source: Conditional Grant to Secondary E		42,863
LCII: Nakyenyi	LCI: Not Specified	Nakyenyi ss			Source: Conditional Grant to Secondary E		90,517
Total LCIII: Malongo		LCIV: Bukoto					75,329
LCII: Kalagala	LCI: Not Specified	Kaikolongo seed			Source: Conditional Grant to Secondary E		75,329
Total LCIII: Ndagwe		LCIV: Bukoto					86,602
LCII: Ndagwe	LCI: Not Specified	Ndagwe ss			Source: Conditional Grant to Secondary E		86,602
Total Cost of Output 078251:		1,192,069	0	1,264,242	0	0	1,264,242
Total Cost of Lower Local Services		1,192,069	0	1,264,242	0	0	1,264,242
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	896,795	1,924,515				1,924,515
Total Cost of Output 078201:		896,795	1,924,515				1,924,515
Total Cost of Higher LG Services		896,795	1,924,515				1,924,515
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	100,000	0	100,000
Total LCIII: Ndagwe		LCIV: Bukoto					100,000
LCII: Ndagwe	LCI: Not Specified	construction of school			Source: Construction of Secondary School		100,000
Total Cost of Output 078280:		0	0	0	100,000	0	100,000
Total Cost of Capital Purchases		0	0	0	100,000	0	100,000
Total Cost of function Secondary Education		2,088,864	1,924,515	1,264,242	100,000	0	3,288,756
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
Output:078401 Education Management Services							
211101	General Staff Salaries	35,346	45,534				45,534
221011	Printing, Stationery, Photocopying and Binding	1,005		1,005			1,005
221014	Bank Charges and other Bank related costs	0		400			400
227001	Travel Inland	18,500		5,158			5,158

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Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	13,395		13,395			13,395
Total Cost of Output 078401:	68,246	45,534	19,958			65,492
Output:078402 Monitoring and Supervision of Primary & secondary Education						
221011 Printing, Stationery, Photocopying and Binding	2,000		2,707			2,707
227001 Travel Inland	13,000		10,340			10,340
227004 Fuel, Lubricants and Oils	12,334		15,487			15,487
228002 Maintenance - Vehicles	0		1,832			1,832
Total Cost of Output 078402:	27,334		30,366			30,366
Output:078403 Sports Development services						
211103 Allowances	2,000					0
Total Cost of Output 078403:	2,000					0
Total Cost of Higher LG Services	97,580	45,534	50,324			95,858
Total Cost of function Education & Sports Management and Inspection	97,580	45,534	50,324			95,858

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services						
211103 Allowances	1,000					0
222003 Information and Communications Technology	0		1,000			1,000
Total Cost of Output 078501:	1,000		1,000			1,000
Total Cost of Higher LG Services	1,000		1,000			1,000
Total Cost of function Special Needs Education	1,000		1,000			1,000
Total Cost of Education	8,645,823	8,117,243	1,851,377	393,145	0	10,361,765

Vote: 599 Lwengo 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	486,960	486,340	327,991
Transfer of District Unconditional Grant - Wage	21,207	17,832	21,207
Other Transfers from Central Government	465,752	467,902	281,284
Locally Raised Revenues		606	14,837
District Unconditional Grant - Non Wage		0	10,663
<i>Development Revenues</i>	917,662	29,073	66,988
Locally Raised Revenues	902,631	27,321	62,988
LGMSD (Former LGDP)	4,000	0	4,000
District Unconditional Grant - Non Wage	11,031	1,752	
Total Revenues	1,404,622	515,413	394,979
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	486,960	486,340	327,991
Wage	21,207	16,594	21,207
Non Wage	465,752	469,746	306,784
<i>Development Expenditure</i>	917,662	28,979	66,988
Domestic Development	917,662	28979.462	66,988
Donor Development		0	0
Total Expenditure	1,404,622	515,319	394,979

(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
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263104 Transfers to other gov't units(current)	52,123	0	0	0	0	0
<i>Total Cost of Output 048151:</i>		52,123	0	0	0	0
<i>Output:048156 Urban unpaved roads Maintenance (LLS)</i>						
263104 Transfers to other gov't units(current)	132,342	0	0	0	0	0
<i>Total Cost of Output 048156:</i>		132,342	0	0	0	0
<i>Output:048158 District Roads Maintenance (URF)</i>						

Vote: 599 Lwengo 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
263101	LG Conditional grants(current)	0	0	237,862	0	0	237,862
Total LCIII: Kisekka		LCIV: Bukoto					9,481
LCII: Kankamba	LCI: Not Specified	Kankamba Ngereko	Source:Other Transfers from Central Go				1,698
LCII: Kiwangala	LCI: Not Specified	Kiwangala Kigaba	Source:Other Transfers from Central Go				1,132
LCII: Nakalembe	LCI: Not Specified	Kinoni Nakalembe Kibulala	Source:Other Transfers from Central Go				849
LCII: Nakalembe	LCI: Not Specified	Kyamakata Kinoini	Source:Other Transfers from Central Go				1,132
LCII: Nakateete	LCI: Not Specified	Buzinga Bukumbula Nkanku	Source:Other Transfers from Central Go				2,689
LCII: Nakateete	LCI: Not Specified	Kankamba Ddegeya	Source:Other Transfers from Central Go				1,981
Total LCIII: Kkingo		LCIV: Bukoto					4,783
LCII: Kasaana	LCI: Not Specified	Nkalwe Kabwami Mitimikalu	Source:Other Transfers from Central Go				1,132
LCII: Nkoni	LCI: Not Specified	Nkoni Kyambogo	Source:Other Transfers from Central Go				2,236
LCII: Ssenya	LCI: Not Specified	Kkingo Kitambuza Kajjansembe	Source:Other Transfers from Central Go				1,415
Total LCIII: Kyazanga		LCIV: Bukoto					78,089
LCII: Bijaaba	LCI: Not Specified	Kitooro Ndagwe	Source:Other Transfers from Central Go				5,660
LCII: Bijaaba	LCI: Not Specified	Karyamenvu Busibo	Source:Other Transfers from Central Go				32,600
LCII: Kakooma	LCI: Not Specified	Nkundwa Kakoma	Source:Other Transfers from Central Go				1,840
LCII: Kakooma	LCI: Not Specified	Kyazanga Birunuma Kakoma	Source:Other Transfers from Central Go				2,830
LCII: Katuulo	LCI: Not Specified	Kitooro Katuuro	Source:Other Transfers from Central Go				3,679
LCII: Lyakibirizi	LCI: Not Specified	Kitooro Lusaka road	Source:Other Transfers from Central Go				31,480
Total LCIII: Lwengo		LCIV: Bukoto					98,726
LCII: Kalisizo	LCI: Not Specified	Kyalutwaka Kalisizo	Source:Other Transfers from Central Go				1,726
LCII: Kyawagoonya	LCI: Not Specified	Kyassanya Kyawagonya	Source:Other Transfers from Central Go				1,981
LCII: Kyawagoonya	LCI: Not Specified	Kyawagonya Nakateete Kyetume	Source:Other Transfers from Central Go				1,641
LCII: Lwengo	LCI: Not Specified	Kiwangala Mbirizi	Source:Other Transfers from Central Go				4,245
LCII: Lwengo	LCI: Not Specified	Lwengo Micunda Makondo	Source:Other Transfers from Central Go				34,400
LCII: Nakyenyi	LCI: Not Specified	Nakyenyi Buzinga	Source:Other Transfers from Central Go				51,902
LCII: Nakyenyi	LCI: Not Specified	Kafuzi Nakyenyi Lwengo	Source:Other Transfers from Central Go				2,830
Total LCIII: Lwengo Town council		LCIV: Bukoto					2,632
LCII: Central Ward	LCI: Not Specified	Kabalungi Nyenje	Source:Other Transfers from Central Go				1,528
LCII: Church Ward	LCI: Not Specified	Mbirizi Kisinde	Source:Unspent balances – Conditional				1,104
Total LCIII: Malongo		LCIV: Bukoto					36,370
LCII: Kalagala	LCI: Not Specified	Lwentale Kyamparakata	Source:Other Transfers from Central Go				2,830
LCII: Katovu	LCI: Not Specified	Kinoni kyamaganda Kisekka	Source:Other Transfers from Central Go				29,700
LCII: Kigeye	LCI: Not Specified	Katovu Keikolongo	Source:Other Transfers from Central Go				2,264
LCII: Malongo	LCI: Not Specified	Kamazzi Malongo	Source:Other Transfers from Central Go				1,576
Total LCIII: Ndagwe		LCIV: Bukoto					7,783
LCII: Mpumudde	LCI: Not Specified	Lwengo Kyassanya Jjaga Ndagwe	Source:Other Transfers from Central Go				4,245
LCII: Ndagwe	LCI: Not Specified	Luti Buswaga Ndeeba	Source:Other Transfers from Central Go				2,123
LCII: Nnanywa	LCI: Not Specified	Ndeeba Kibanyi Kanga	Source:Other Transfers from Central Go				1,415
Total Cost of Output 048158:		0	0	237,862	0	0	237,862
Total Cost of Lower Local Services		184,465	0	237,862	0	0	237,862
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	21,207	21,207				21,207
221011	Printing, Stationery, Photocopying and Binding	1,800		800			800
221014	Bank Charges and other Bank related costs	0		650			650
227001	Travel Inland	6,200		6,200			6,200
227004	Fuel, Lubricants and Oils	6,991		5,008			5,008
Total Cost of Output 048101:		36,198	21,207	12,658			33,865
Output:048102 Promotion of Community Based Management in Road Maintenance							
221003	Staff Training	0			5,473		5,473
Total Cost of Output 048102:		0			5,473		5,473
Total Cost of Higher LG Services		36,198	21,207	12,658	5,473		39,338

Vote: 599 Lwengo 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
Output:048177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	9,819	0	30,777	0	0	30,777
Total LCIII: Lwengo		LCIV: Bukoto					30,777
LCII: Kyawagoonya	LCI: Not Specified	Maintenance and servicing of vehicles and equipments		Source:Other Transfers from Central Go			30,777
Total Cost of Output 048177:		9,819	0	30,777	0	0	30,777
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	260,477					0
Total Cost of Output 048180:		260,477					0
Total Cost of Capital Purchases		270,296	0	30,777	0	0	30,777
Total Cost of function District, Urban and Community Access Roads		490,960	21,207	281,297	5,473	0	307,977

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
281401	Rental non produced assets	0		25,488			25,488
Total Cost of Output 048201:		0		25,488			25,488
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	11,031					0
Total Cost of Output 048202:		11,031					0
Total Cost of Higher LG Services		11,031		25,488			25,488
Capital Purchases							
Total		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	52,515	0	52,515
Total LCIII: Lwengo Town council		LCIV: Bukoto					52,515
LCII: Church Ward	LCI: Not Specified	Construction of District Administration Block Phase		Source:Locally Raised Revenues			52,515
231002	Residential Buildings	883,662					0
231007	Other Structures	0	0	0	9,000	0	9,000
Total LCIII: Lwengo		LCIV: Bukoto					9,000
LCII: Kyawagoonya	LCI: Not Specified	2 containers procured		Source:Locally Raised Revenues			9,000
Total Cost of Output 048272:		883,662	0	0	61,515	0	61,515
Output:048275 Vehicles & Other Transport Equipment							
231005	Machinery and Equipment	18,969					0
Total Cost of Output 048275:		18,969					0
Total Cost of Capital Purchases		902,631	0	0	61,515	0	61,515
Total Cost of function District Engineering Services		913,662	0	25,488	61,515	0	87,003
Total Cost of Roads and Engineering		1,404,622	21,207	306,785	66,988	0	394,980

Vote: 599 Lwengo District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	84,604	96,008	51,605
Transfer of District Unconditional Grant - Wage	10,604	22,009	10,605
Sanitation and Hygiene	20,000	20,000	23,000
Conditional Grant to Urban Water	54,000	54,000	18,000
<i>Development Revenues</i>	455,373	298,269	511,693
Conditional transfer for Rural Water	455,373	293,869	455,373
Locally Raised Revenues		4,400	
Donor Funding		0	56,320
Total Revenues	539,977	394,277	563,298
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	84,604	95,944	51,605
Wage	10,604	22,009	10,605
Non Wage	74,000	73,935	41,000
<i>Development Expenditure</i>	455,373	295,270	511,693
Domestic Development	455,373	295,269.761	455,373
Donor Development		0	56,320
Total Expenditure	539,977	391,214	563,298

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	10,604	10,605				10,605
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,200					0
221002 Workshops and Seminars	0					0
221011 Printing, Stationery, Photocopying and Binding	2,600			6,526		6,526
227001 Travel Inland	0			10,000		10,000
227004 Fuel, Lubricants and Oils	2,592			10,000		10,000
228002 Maintenance - Vehicles	1,240					0
<i>Total Cost of Output 098101:</i>	21,236	10,605		26,526		37,131
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	9,100			635		635
221014 Bank Charges and other Bank related costs	264					0
224003 Classified Expenditure	0			5,432		5,432
227001 Travel Inland	6,222					0
227004 Fuel, Lubricants and Oils	2,048			3,824		3,824
<i>Total Cost of Output 098102:</i>	17,634			9,891		9,891
<i>Output:098103 Support for O&M of district water and sanitation</i>						
211103 Allowances	0				8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0			480	998	1,478
221014 Bank Charges and other Bank related costs	0			520		520
227001 Travel Inland	0		23,000	1,380	12,000	36,380

Vote: 599 Lwengo District

Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	0			3,440		3,440
228002 Maintenance - Vehicles	0			3,590		3,590
228004 Maintenance Other	0				35,322	35,322
Total Cost of Output 098103:	0		23,000	9,410	56,320	88,730
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene						
211103 Allowances	24,711					0
221010 Special Meals and Drinks	3,538			3,000		3,000
221011 Printing, Stationery, Photocopying and Binding	1,415			1,501		1,501
227001 Travel Inland	0			6,000		6,000
227003 Carriage, Haulage, Freight and Transport Hire	0			5,000		5,000
227004 Fuel, Lubricants and Oils	5,792					0
Total Cost of Output 098104:	35,456			15,501		15,501
Output:098105 Promotion of Sanitation and Hygiene						
227001 Travel Inland	20,000					0
Total Cost of Output 098105:	20,000					0
Total Cost of Higher LG Services	94,326	10,605	23,000	61,328	56,320	151,253
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098176 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	2,508					0
Total Cost of Output 098176:	2,508					0
Output:098178 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	1,200	0	0	0	0	0
Total Cost of Output 098178:	1,200	0	0	0	0	0
Output:098179 Other Capital						
231007 Other Structures	154,776	0	0	143,854	0	143,854
Total LCIII: Kyazanga						143,854
<i>LCII: Lyakibirizi</i>	<i>LCI: Not Specified</i>	<i>Construction of 94 ferro-cement tanks to h/h yet to be</i>			<i>Source: Conditional transfer for Rural Wa</i>	<i>143,854</i>
321504 Other Advances	23,272	0	0	23,000	0	23,000
Total LCIII: Lwengo						23,000
<i>LCII: Kyawagoonya</i>	<i>LCI: Not Specified</i>	<i>10% retention for projects in the year 2012/13</i>			<i>Source: Conditional transfer for Rural Wa</i>	<i>23,000</i>
Total Cost of Output 098179:	178,048	0	0	166,854	0	166,854
Output:098180 Construction of public latrines in RGCs						
231007 Other Structures	11,919	0	0	13,661	0	13,661
Total LCIII: Ndagwe						13,661
<i>LCII: Ndagwe</i>	<i>LCI: Not Specified</i>	<i>Construction of 1 4StanceVIP lined Toilet at Ndeeba</i>			<i>Source: Conditional transfer for Rural Wa</i>	<i>13,661</i>
Total Cost of Output 098180:	11,919	0	0	13,661	0	13,661
Output:098182 Shallow well construction						

Vote: 599 Lwengo 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	145,160	0	0	153,404	0	153,404
Total LCIII: Kisekka		LCIV: Bukoto					46,950
LCII: Busubi	LCI: Busubi	Construction of shallow well			Source: Conditional transfer for Rural Wa		5,550
LCII: Kankamba	LCI: Bizinga	Construction of Shallow well			Source: Conditional transfer for Rural Wa		5,550
LCII: Kikenene	LCI: Kalegero	Construction of Shallow well			Source: Conditional transfer for Rural Wa		5,550
LCII: Kiwangala	LCI: Kalububu, Lukindu/Senkubuge	Construction of Shallow well			Source: Conditional transfer for Rural Wa		10,100
LCII: Nakalembe	LCI: Kibaale, Kaboyo, isa, Katooke	Construction of Shallow well			Source: Conditional transfer for Rural Wa		15,650
LCII: Ngereko	LCI: Kalugulu	Construction of Shallow well			Source: Conditional transfer for Rural Wa		4,550
Total LCIII: Kkingo		LCIV: Bukoto					49,950
LCII: Kagganda	LCI: Kyoko, Kaganda/Kiyinji, & Kab	Construction of Shallow well			Source: Conditional transfer for Rural Wa		16,650
LCII: Kasaana	LCI: Nakatooke & Kamenyamiggo	Construction of Shallow well			Source: Conditional transfer for Rural Wa		11,100
LCII: Kiteredde	LCI: Kissoso/Katerega, Kissoso/H	construction of shallow wells			Source: Conditional transfer for Rural Wa		11,100
LCII: Nkoni	LCI: Kyabogo/Eria, Mawungwe	Construction of Shallow well			Source: Conditional transfer for Rural Wa		11,100
Total LCIII: Kyazanga		LCIV: Bukoto					5,550
LCII: Katulo	LCI: Katuuro	Construction of Shallow well			Source: Conditional transfer for Rural Wa		5,550
Total LCIII: Lwengo		LCIV: Bukoto					39,854
LCII: kito	LCI: Kabona	Construction of Shallow well			Source: Conditional transfer for Rural Wa		5,550
LCII: Kyawagoonya	LCI: Nakalinzi	Constructin of Shallow well			Source: Conditional transfer for Rural Wa		5,550
LCII: Lwengo	LCI: Not Specified	Retension for F/Y2012/13			Source: Conditional transfer for Rural Wa		17,654
LCII: Nkunya	LCI: Kyanjovu, Mayira 'B'	Construction of Shallow well			Source: ,		11,100
Total LCIII: Malongo		LCIV: Bukoto					5,550
LCII: Malongo	LCI: Lwengenyi	Construction of Shallow well			Source: Conditional transfer for Rural Wa		5,550
Total LCIII: Ndagwe		LCIV: Bukoto					5,550
LCII: Makondo	LCI: Luyiyi	Construction of Shallow well			Source: Conditional transfer for Rural Wa		5,550
Total Cost of Output 098182:		145,160	0	0	153,404	0	153,404
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	52,816	0	0	60,126	0	60,126
Total LCIII: Kisekka		LCIV: Bukoto					5,466
LCII: Kiwangala	LCI: Kiwangala 'B', Migongo,	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		5,466
Total LCIII: Kkingo		LCIV: Bukoto					5,466
LCII: Kasaana	LCI: Kamenyamiggo	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,733
LCII: Ssenya	LCI: Senya/Ddumba	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,733
Total LCIII: Kyazanga		LCIV: Bukoto					10,932
LCII: Bijaaba	LCI: Kakuuto P/s	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,733
LCII: Lyakibirizi	LCI: Kyazanga, Nakatete, Kirumba	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		8,199
Total LCIII: Lwengo		LCIV: Bukoto					13,665
LCII: kito	LCI: Kabona/Lwensolo, Luuti P/s	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		5,466
LCII: Kyawagoonya	LCI: Kyawagonya	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,733
LCII: Lwengo	LCI: Lwengo 'B', Bwami	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		5,466
Total LCIII: Malongo		LCIV: Bukoto					13,665
LCII: Kalagala	LCI: Kyamubanga, Lwekishugi,	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		5,466
LCII: Katovu	LCI: Kalegero, Katovu/Gyenda, Kikas	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		8,199
Total LCIII: Ndagwe		LCIV: Bukoto					2,733
LCII: Ndagwe	LCI: Nansiti	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		2,733
Total LCIII: Not Specified		LCIV: Bukoto					8,199
LCII: Not Specified	LCI: Not Specified	Labour Charges, Labour, cement and other related ma			Source: Conditional transfer for Rural Wa		8,199
Total Cost of Output 098183:		52,816	0	0	60,126	0	60,126
Total Cost of Capital Purchases		391,651	0	0	394,045	0	394,045
Total Cost of function Rural Water Supply and Sanitation		485,977	10,605	23,000	455,373	56,320	545,298

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
Output:098202 Water production and treatment							

Vote: 599 Lwengo 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
223006 Water		0		18,000			18,000
224002 General Supply of Goods and Services		54,000					0
	<i>Total Cost of Output 098202:</i>	<i>54,000</i>		18,000			<i>18,000</i>
	Total Cost of Higher LG Services	54,000		18,000			18,000
	Total Cost of function Urban Water Supply and Sanitation	54,000		18,000			18,000
Total Cost of Water		539,977	10,605	41,000	455,373	56,320	563,298

Vote: 599 Lwengo District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	34,413	17,685	47,017
Transfer of District Unconditional Grant - Wage	22,621	12,744	35,226
District Unconditional Grant - Non Wage	7,200	350	7,200
Conditional Grant to District Natural Res. - Wetlands	4,591	4,592	4,591
<i>Development Revenues</i>	12,378	11,000	8,175
Unspent balances - donor	1,000	0	
LGMSD (Former LGDP)	10,344	10,000	7,141
District Unconditional Grant - Non Wage	1,034	1,000	1,034
Total Revenues	46,791	28,685	55,193
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	34,413	17,657	47,017
Wage	22,621	12,744	35,226
Non Wage	11,791	4,913	11,791
<i>Development Expenditure</i>	12,378	11,000	8,175
Domestic Development	11,378	11,000	8,175
Donor Development	1,000	0	0
Total Expenditure	46,791	28,657	55,193

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	22,621	35,226				35,226
221002 Workshops and Seminars	200					0
221011 Printing, Stationery, Photocopying and Binding	404		500			500
221014 Bank Charges and other Bank related costs	0		354			354
222001 Telecommunications	0		116			116
227001 Travel Inland	2,800		750			750
227004 Fuel, Lubricants and Oils	1,596		480			480
<i>Total Cost of Output 098301:</i>	27,621	35,226	2,200			37,426
<i>Output:098303 Tree Planting and Afforestation</i>						
221011 Printing, Stationery, Photocopying and Binding	0		560			560
224002 General Supply of Goods and Services	12,378			8,175		8,175
227001 Travel Inland	0		1,250			1,250
227004 Fuel, Lubricants and Oils	0		555			555
<i>Total Cost of Output 098303:</i>	12,378		2,365	8,175		10,540
<i>Output:098306 Community Training in Wetland management</i>						
221002 Workshops and Seminars	2,200					0
<i>Total Cost of Output 098306:</i>	2,200					0
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>						
221002 Workshops and Seminars	0		2,623			2,623
221011 Printing, Stationery, Photocopying and Binding	0		650			650

Vote: 599 Lwengo District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	0		1,875			1,875
227004	Fuel, Lubricants and Oils	0		945			945
<i>Total Cost of Output 098308:</i>		0		6,093			6,093
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>							
211103	Allowances	1,308					0
221002	Workshops and Seminars	1,488					0
221011	Printing, Stationery, Photocopying and Binding	100					0
221014	Bank Charges and other Bank related costs	300					0
227001	Travel Inland	896		1,134			1,134
227004	Fuel, Lubricants and Oils	500					0
<i>Total Cost of Output 098309:</i>		4,591		1,134			1,134
Total Cost of Higher LG Services		46,791	35,226	11,791	8,175		55,193
Total Cost of function Natural Resources Management		46,791	35,226	11,791	8,175		55,193
Total Cost of Natural Resources		46,791	35,226	11,791	8,175		55,193

Vote: 599 Lwengo 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	80,432	71,404	82,724
Conditional Grant to Women Youth and Disability Gr:	10,074	10,073	10,074
Conditional transfers to Special Grant for PWDs	21,033	21,033	21,033
District Unconditional Grant - Non Wage	7,199	2,916	9,498
Conditional Grant to Functional Adult Lit	11,044	11,045	11,044
Conditional Grant to Community Devt Assistants Non	2,804	2,805	2,798
Transfer of District Unconditional Grant - Wage	28,277	23,534	28,277
<i>Development Revenues</i>	5,307	11,134	80,007
LGMSD (Former LGDP)	5,307	1,341	64,647
Donor Funding		9,793	15,360
Total Revenues	85,739	82,538	162,731
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	80,432	71,404	82,724
Wage	28,277	23,533	28,277
Non Wage	52,155	47,871	54,447
<i>Development Expenditure</i>	5,307	11,043	80,007
Domestic Development	5,307	1340.75	64,647
Donor Development		9,703	15,360
Total Expenditure	85,739	82,447	162,731

(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
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263326 Conditional transfers to the Local Government Development Pr	0	0	0	62,773	0	62,773
Total LCIII: Kisekka						10,245
LCII: Not Specified	LCI: Not Specified	Department of Community Development		Source:LGMSD (Former LGDP)		10,245
Total LCIII: Kkingo						6,745
LCII: Not Specified	LCI: Not Specified	Department of Community Development		Source:LGMSD (Former LGDP)		6,745
Total LCIII: Kyazanga						3,245
LCII: Not Specified	LCI: Not Specified	Department of Community Development		Source:LGMSD (Former LGDP)		3,245
Total LCIII: Kyazanga Town Council						6,923
LCII: Not Specified	LCI: Not Specified	Department of Community Development		Source:LGMSD (Former LGDP)		6,923
Total LCIII: Lwengo						15,245
LCII: Not Specified	LCI: Not Specified	Department of Community Development		Source:LGMSD (Former LGDP)		15,245
Total LCIII: Lwengo Town council						6,923
LCII: Not Specified	LCI: Not Specified	Department of Community Development		Source:LGMSD (Former LGDP)		6,923
Total LCIII: Malongo						8,201
LCII: Not Specified	LCI: Not Specified	Department of Community Development		Source:LGMSD (Former LGDP)		8,201
Total LCIII: Ndagwe						5,245
LCII: Not Specified	LCI: Not Specified	Department of Community Development		Source:LGMSD (Former LGDP)		5,245
Total Cost of Output 108151:		0	0	0	62,773	0
Total Cost of Lower Local Services		0	0	0	62,773	0
Higher LG Services						
		Total	Wage	N' Wage	GoU Dev	Donor Dev
						Total

Vote: 599 Lwengo 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
Higher LG Services						
Output:108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	28,277	28,277				28,277
221011 Printing, Stationery, Photocopying and Binding	60		60			60
221014 Bank Charges and other Bank related costs	300		300	300		600
222001 Telecommunications	40		40	40		80
227001 Travel Inland	1,000		2,000	1,000		3,000
227004 Fuel, Lubricants and Oils	999		2,298	534		2,832
Total Cost of Output 108101:	30,676	28,277	4,698	1,874		34,849
Output:108102 Probation and Welfare Support						
221008 Computer Supplies and IT Services	10		10			10
221011 Printing, Stationery, Photocopying and Binding	90		90			90
227001 Travel Inland	800		800			800
227004 Fuel, Lubricants and Oils	600		600			600
Total Cost of Output 108102:	1,500		1,500			1,500
Output:108104 Community Development Services (HLG)						
211103 Allowances	1,520					0
221008 Computer Supplies and IT Services	0		800			800
221011 Printing, Stationery, Photocopying and Binding	270		100			100
222001 Telecommunications	20		20			20
227001 Travel Inland	3,697		1,597			1,597
227004 Fuel, Lubricants and Oils	2,604		281			281
Total Cost of Output 108104:	8,111		2,798			2,798
Output:108105 Adult Learning						
211103 Allowances	404					0
221002 Workshops and Seminars	1,000		1,480			1,480
221005 Hire of Venue (chairs, projector etc)	480					0
221008 Computer Supplies and IT Services	50		50			50
221011 Printing, Stationery, Photocopying and Binding	378		378			378
222001 Telecommunications	597		597			597
224002 General Supply of Goods and Services	5,306		5,000			5,000
227001 Travel Inland	2,207		2,207			2,207
227004 Fuel, Lubricants and Oils	622		1,332			1,332
Total Cost of Output 108105:	11,044		11,044			11,044
Output:108108 Children and Youth Services						
211103 Allowances	0				3,232	3,232
221002 Workshops and Seminars	0				3,508	3,508
221011 Printing, Stationery, Photocopying and Binding	0				700	700
227001 Travel Inland	0				5,680	5,680
227004 Fuel, Lubricants and Oils	0				2,240	2,240
Total Cost of Output 108108:	0				15,360	15,360
Output:108109 Support to Youth Councils						
211103 Allowances	1,524					0
221002 Workshops and Seminars	867		867			867
221011 Printing, Stationery, Photocopying and Binding	100		100			100
222001 Telecommunications	80		80			80
224002 General Supply of Goods and Services	0		524			524
227001 Travel Inland	1,000		2,000			2,000
227004 Fuel, Lubricants and Oils	458		459			459

Vote: 599 Lwengo 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
<i>Total Cost of Output 108109:</i>	4,030		4,030			4,030
Output:108110 Support to Disabled and the Elderly						
221011 Printing, Stationery, Photocopying and Binding	196		196			196
224002 General Supply of Goods and Services	21,003		18,930			18,930
227001 Travel Inland	1,070		2,321			2,321
227004 Fuel, Lubricants and Oils	779		1,602			1,602
<i>Total Cost of Output 108110:</i>	23,048		23,048			23,048
Output:108111 Culture mainstreaming						
221002 Workshops and Seminars	800		800			800
227001 Travel Inland	1,000		1,000			1,000
227004 Fuel, Lubricants and Oils	700		700			700
<i>Total Cost of Output 108111:</i>	2,500		2,500			2,500
Output:108112 Work based inspections						
211103 Allowances	400					0
221011 Printing, Stationery, Photocopying and Binding	100		100			100
227001 Travel Inland	200		600			600
<i>Total Cost of Output 108112:</i>	700		700			700
Output:108113 Labour dispute settlement						
221011 Printing, Stationery, Photocopying and Binding	100		100			100
<i>Total Cost of Output 108113:</i>	100		100			100
Output:108114 Reprerentation on Women's Councils						
211103 Allowances	527					0
221002 Workshops and Seminars	2,800		1,327			1,327
221011 Printing, Stationery, Photocopying and Binding	44		102			102
224002 General Supply of Goods and Services	0		2,000			2,000
227001 Travel Inland	0		600			600
227004 Fuel, Lubricants and Oils	658					0
<i>Total Cost of Output 108114:</i>	4,030		4,030			4,030
Total Cost of Higher LG Services	85,739	28,277	54,447	1,874	15,360	99,958
Total Cost of function Community Mobilisation and Empowerment	85,739	28,277	54,447	64,647	15,360	162,731
Total Cost of Community Based Services	85,739	28,277	54,447	64,647	15,360	162,731

Vote: 599 Lwengo District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	93,035	26,429	92,571
Transfer of District Unconditional Grant - Wage	12,724	13,900	12,724
Other Transfers from Central Government	64,190	0	64,190
District Unconditional Grant - Non Wage	11,800	9,106	11,800
Conditional Grant to PAF monitoring	4,321	3,423	3,856
<i>Development Revenues</i>	18,296	22,116	38,681
LGMSD (Former LGDP)	16,633	15,231	13,243
Donor Funding		0	23,775
District Unconditional Grant - Non Wage	1,663	6,885	1,663
Total Revenues	111,331	48,544	131,252
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	93,035	26,429	92,571
Wage	12,724	13,900	12,724
Non Wage	80,311	12,529	79,846
<i>Development Expenditure</i>	18,296	22,022	38,681
Domestic Development	18,296	#####	14,906
Donor Development		0	23,775
Total Expenditure	111,331	48,451	131,252

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	12,724	12,724				12,724
221011 Printing, Stationery, Photocopying and Binding	1,000		1,200	145		1,345
221014 Bank Charges and other Bank related costs	0			450		450
222001 Telecommunications	100					0
224002 General Supply of Goods and Services	0			1,870		1,870
226002 Licenses	1,100					0
227001 Travel Inland	0		2,600	480		3,080
227004 Fuel, Lubricants and Oils	1,240		1,160	495		1,655
Total Cost of Output 138301:	16,164	12,724	4,960	3,440		21,124
<i>Output:138302 District Planning</i>						
221010 Special Meals and Drinks	3,600		3,600			3,600
221014 Bank Charges and other Bank related costs	785					0
222001 Telecommunications	0		26			26
227001 Travel Inland	5,958			978		978
227002 Travel Abroad	20		0			0
227004 Fuel, Lubricants and Oils	3,746			300		300
Total Cost of Output 138302:	14,109		3,626	1,278		4,904
<i>Output:138303 Statistical data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	0		450			450

Vote: 599 Lwengo District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227001 Travel Inland	30,037		550			550
227004 Fuel, Lubricants and Oils	12,873					0
<i>Total Cost of Output 138303:</i>	42,910		1,000			1,000
Output:138304 Demographic data collection						
221002 Workshops and Seminars	14,651					0
221010 Special Meals and Drinks	0				2,338	2,338
221011 Printing, Stationery, Photocopying and Binding	0		2,000		1,609	3,609
221014 Bank Charges and other Bank related costs	0				650	650
222001 Telecommunications	0				890	890
227001 Travel Inland	4,508		45,658		14,288	59,946
227004 Fuel, Lubricants and Oils	3,381		18,182	0	4,000	22,182
<i>Total Cost of Output 138304:</i>	22,540		65,840	0	23,775	89,615
Output:138305 Project Formulation						
221011 Printing, Stationery, Photocopying and Binding	1,269			876		876
227001 Travel Inland	2,379			904		904
227004 Fuel, Lubricants and Oils	1,020			996		996
<i>Total Cost of Output 138305:</i>	4,668			2,776		2,776
Output:138306 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	2,341		900	208		1,108
222001 Telecommunications	500					0
227001 Travel Inland	1,440			675		675
227004 Fuel, Lubricants and Oils	720			456		456
<i>Total Cost of Output 138306:</i>	5,001		900	1,339		2,239
Output:138307 Management Information Systems						
221002 Workshops and Seminars	0			4		4
221006 Commissions and Related Charges	0		120			120
221008 Computer Supplies and IT Services	3,279		500	2,984		3,484
224002 General Supply of Goods and Services	2,600					0
228003 Maintenance Machinery, Equipment and Furniture	60					0
<i>Total Cost of Output 138307:</i>	5,939		620	2,988		3,608
Output:138309 Monitoring and Evaluation of Sector plans						
227001 Travel Inland	0		2,050	1,730		3,780
227004 Fuel, Lubricants and Oils	0		850	1,355		2,205
<i>Total Cost of Output 138309:</i>	0		2,900	3,085		5,985
Total Cost of Higher LG Services	111,331	12,724	79,846	14,906	23,775	131,252
Total Cost of function Local Government Planning Services	111,331	12,724	79,846	14,906	23,775	131,252
Total Cost of Planning	111,331	12,724	79,846	14,906	23,775	131,252

Vote: 599 Lwengo 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	26,238	16,889	26,238
Transfer of District Unconditional Grant - Wage	14,138	10,931	14,138
District Unconditional Grant - Non Wage	9,400	2,920	9,400
Conditional Grant to PAF monitoring	2,700	3,037	2,700
Total Revenues	26,238	16,889	26,238
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	26,238	16,888	26,238
Wage	14,138	10,931	14,138
Non Wage	12,100	5,957	12,100
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	26,238	16,888	26,238

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	14,138	14,138				14,138
221008 Computer Supplies and IT Services	0		99			99
221009 Welfare and Entertainment	1		1			1
221011 Printing, Stationery, Photocopying and Binding	300		300			300
222001 Telecommunications	1,000		1,000			1,000
227001 Travel Inland	5,557		5,557			5,557
227002 Travel Abroad	1		1			1
227004 Fuel, Lubricants and Oils	1,400		1,400			1,400
228002 Maintenance - Vehicles	99					0
Total Cost of Output 148201:	22,495	14,138	8,357			22,495
<i>Output:148202 Internal Audit</i>						
221003 Staff Training	0		2			2
221011 Printing, Stationery, Photocopying and Binding	800		800			800
227001 Travel Inland	1,189		1,189			1,189
227004 Fuel, Lubricants and Oils	1,754		1,752			1,752
Total Cost of Output 148202:	3,743		3,743			3,743
Total Cost of Higher LG Services	26,238	14,138	12,100			26,238
Total Cost of function Internal Audit Services	26,238	14,138	12,100			26,238
Total Cost of Internal Audit	26,238	14,138	12,100			26,238

Vote: 599 Lwengo District

C: Status of Arrears

Vote: 599 Lwengo District
