

Vote: 601 Mitooma 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: 601 Mitooma 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	174,386	101,383	198,781
2a. Discretionary Government Transfers	752,958	571,569	883,707
2b. Conditional Government Transfers	10,555,445	10,318,789	11,760,167
2c. Other Government Transfers	455,319	504,923	568,765
3. Local Development Grant	153,827	139,042	125,402
4. Donor Funding	26,400	0	79,900
Total Revenues	12,118,335	11,635,707	13,616,722

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	184,188	162,863	312,332
2 Finance	147,922	164,583	146,395
3 Statutory Bodies	404,517	382,381	419,811
4 Production and Marketing	1,231,416	1,109,364	1,251,197
5 Health	874,164	888,311	1,246,836
6 Education	7,947,544	7,835,879	8,829,995
7a Roads and Engineering	549,498	445,591	588,579
7b Water	391,826	260,616	398,548
8 Natural Resources	86,361	39,362	137,019
9 Community Based Services	195,049	163,981	168,575
10 Planning	74,922	61,272	76,984
11 Internal Audit	30,929	18,974	39,450
Grand Total	12,118,335	11,533,176	13,615,723
<i>Wage Rec't:</i>	7,380,470	7,236,314	8,906,669
<i>Non Wage Rec't:</i>	2,799,099	2,800,520	2,956,465
<i>Domestic Dev't</i>	1,912,366	1,496,342	1,672,689
<i>Donor Dev't</i>	26,400	0	79,900

Vote: 601 Mitooma District

B: Detailed Estimates of Revenue

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	174,386	101,383	198,781
Locally Raised Revenues	174,386	101,383	198,781
2a. Discretionary Government Transfers	752,958	571,569	883,707
District Unconditional Grant - Non Wage	275,804	261,066	274,901
Transfer of District Unconditional Grant - Wage	477,153	310,503	608,806
2b. Conditional Government Transfers	10,555,445	10,318,789	11,760,167
Conditional Grant to Tertiary Salaries	62,130	296,456	315,911
Conditional Grant to SFG	128,280	82,700	210,652
Conditional Grant to Secondary Salaries	890,234	1,279,897	1,591,584
Conditional Grant to Secondary Education	1,039,452	1,039,452	1,058,168
Conditional Grant to Primary Salaries	4,811,604	4,501,941	5,004,069
Conditional Grant to Primary Education	350,144	350,144	290,066
Conditional Grant to PHC Salaries	661,522	694,402	966,490
Conditional Grant to PHC- Non wage	86,270	86,269	86,270
Conditional Grant to Women Youth and Disability Grant	10,354	10,352	10,354
Conditional Grant to PAF monitoring	23,364	23,265	33,968
Conditional Transfers for Wage Technical Institutes	313,631	0	0
Conditional Grant to NGO Hospitals	18,165	18,165	18,165
Conditional Grant to Functional Adult Lit	11,351	11,351	11,351
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,578	6,578	6,578
Conditional Grant to Community Devt Assistants Non Wage	16,682	16,683	16,708
Conditional Grant to Agric. Ext Salaries	26,925	12,755	28,002
Conditional Grant to PHC - development	73,791	46,972	73,796
Conditional transfers to School Inspection Grant	20,725	20,725	26,850
Sanitation and Hygiene	20,000	20,000	23,000
NAADS (Districts) - Wage		0	238,335
Conditional transfer for Rural Water	371,826	239,953	371,637
Conditional transfers to Special Grant for PWDs	21,617	21,618	21,617
Conditional Grant for NAADS	1,051,362	1,027,755	822,193
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	131,040	135,720
Conditional transfers to Production and Marketing	48,113	48,113	48,320
Conditional transfers to DSC Operational Costs	32,115	32,114	30,177
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	93,120	93,120	103,920
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Non Wage Technical Institutes	178,848	178,847	164,744
2c. Other Government Transfers	455,319	504,923	568,765
Unspent balances – UnConditional Grants		0	3,112
Other Transfers from Central Government	410,879	498,002	487,238
Unspent balances – Conditional Grants	26,872	1,161	835
Unspent balances – Other Government Transfers	17,568	5,760	77,580
3. Local Development Grant	153,827	139,042	125,402
LGMSD (Former LGDP)	153,827	139,042	125,402
4. Donor Funding	26,400	0	79,900
Donor Funding	26,400	0	79,900
Total Revenues	12,118,335	11,635,707	13,616,722

Vote: 601 Mitooma 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>	159,483	143,219	291,868
Transfer of District Unconditional Grant - Wage	91,229	56,360	202,197
Locally Raised Revenues	2,400	30,397	8,584
District Unconditional Grant - Non Wage	64,685	55,293	68,565
Conditional Grant to PAF monitoring	1,168	1,168	12,522
<i>Development Revenues</i>	24,705	20,293	20,465
Unspent balances – Conditional Grants		0	325
LGMSD (Former LGDP)	24,705	20,293	20,140
Total Revenues	184,188	163,512	312,332
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	159,483	142,894	291,868
Wage	91,229	56,360	202,932
Non Wage	68,253	86,534	88,936
<i>Development Expenditure</i>	24,705	19,968	20,465
Domestic Development	24,705	19968.447	20,465
Donor Development	0	0	0
Total Expenditure	184,188	162,863	312,332

(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	91,229	202,932				202,932
211103 Allowances	2,900		1,501			1,501
221002 Workshops and Seminars	8,487		2,086			2,086
221005 Hire of Venue (chairs, projector etc)	7,000		7,000			7,000
221007 Books, Periodicals and Newspapers	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	100		800			800
221014 Bank Charges and other Bank related costs	0		900			900
222001 Telecommunications	0		1,000			1,000
224002 General Supply of Goods and Services	0		800			800
225002 Consultancy Services- Long-term	0		1,500			1,500
227001 Travel Inland	16,888		16,583			16,583
Total Cost of Output 138101:	126,604	202,932	33,170			236,102
Output:138102 Human Resource Management						
211103 Allowances	2,000		600			600
221001 Advertising and Public Relations	0		200			200
221002 Workshops and Seminars	1,070		2,000	10,802		12,802
221003 Staff Training	0			9,162		9,162
221008 Computer Supplies and IT Services	0		600			600

Vote: 601 Mitooma District

Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		0		8,000			8,000
221012 Small Office Equipment		0		300			300
221014 Bank Charges and other Bank related costs		0		0	500		500
222001 Telecommunications		0		480			480
222003 Information and Communications Technology		0		400			400
227001 Travel Inland		5,000		5,420			5,420
Total Cost of Output 138102:		8,070		18,000	20,465		38,465
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		19,764					0
221003 Staff Training		4,941					0
Total Cost of Output 138103:		24,705					0
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		1,800					0
227001 Travel Inland		4,000		7,200			7,200
Total Cost of Output 138104:		5,800		7,200			7,200
Output:138105 Public Information Dissemination							
221001 Advertising and Public Relations		968		100			100
221007 Books, Periodicals and Newspapers		0		1,036			1,036
222001 Telecommunications		0		247			247
222002 Postage and Courier		200		100			100
222003 Information and Communications Technology		0		100			100
227001 Travel Inland		0		800			800
Total Cost of Output 138105:		1,168		2,383			2,383
Output:138106 Office Support services							
211103 Allowances		9,840		13,920			13,920
221009 Welfare and Entertainment		6,000		13,400			13,400
Total Cost of Output 138106:		15,840		27,320			27,320
Output:138111 Records Management							
211103 Allowances		700		400			400
221007 Books, Periodicals and Newspapers		600					0
221011 Printing, Stationery, Photocopying and Binding		500		100			100
221012 Small Office Equipment		200		362			362
Total Cost of Output 138111:		2,000		862			862
Total Cost of Higher LG Services		184,188		202,932	88,935	20,465	312,332
Total Cost of function District and Urban Administration		184,188		202,932	88,935	20,465	312,332
Total Cost of Administration		184,188		202,932	88,935	20,465	312,332

Vote: 601 Mitooma 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>	147,922	165,583	146,395
Transfer of District Unconditional Grant - Wage	49,552	49,063	49,556
Locally Raised Revenues	41,153	33,462	41,981
District Unconditional Grant - Non Wage	53,012	78,853	50,570
Conditional Grant to PAF monitoring	4,206	4,205	4,289
Total Revenues	147,922	165,583	146,395
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	147,922	164,583	146,395
Wage	49,552	49,062	49,556
Non Wage	98,370	115,521	96,839
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	147,922	164,583	146,395

(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	49,552	49,556				49,556
211103 Allowances	500		500	0		500
221002 Workshops and Seminars	0		1,200			1,200
221006 Commissions and Related Charges	12,000		12,000			12,000
221007 Books, Periodicals and Newspapers	400		400			400
221008 Computer Supplies and IT Services	600		1,400			1,400
221011 Printing, Stationery, Photocopying and Binding	14,000		14,009			14,009
221012 Small Office Equipment	200		200			200
222001 Telecommunications	1,080		1,680			1,680
224002 General Supply of Goods and Services	9,216		10,400			10,400
227001 Travel Inland	16,800		9,437			9,437
227004 Fuel, Lubricants and Oils	6,000		3,600			3,600
Total Cost of Output 148101:	110,348	49,556	54,825	0		104,381
<i>Output:148102 Revenue Management and Collection Services</i>						
221011 Printing, Stationery, Photocopying and Binding	300					0
227001 Travel Inland	9,654		14,134			14,134
Total Cost of Output 148102:	9,954		14,134			14,134
<i>Output:148103 Budgeting and Planning Services</i>						
211103 Allowances	6,500		6,500			6,500
221002 Workshops and Seminars	7,000		7,000			7,000
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
227001 Travel Inland	4,520		2,000			2,000
Total Cost of Output 148103:	19,520		17,000			17,000

Vote: 601 Mitooma 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:148104 LG Expenditure mangement Services							
221014	Bank Charges and other Bank related costs	3,000		3,500			3,500
	Total Cost of Output 148104:	3,000		3,500			3,500
Output:148105 LG Accounting Services							
211103	Allowances	2,500		2,500			2,500
221008	Computer Supplies and IT Services	300		380			380
221011	Printing, Stationery, Photocopying and Binding	800		1,000			1,000
227001	Travel Inland	1,500		3,500			3,500
	Total Cost of Output 148105:	5,100		7,380			7,380
	Total Cost of Higher LG Services	147,922	49,556	96,839	0		146,395
	Total Cost of function Financial Management and Accountability(LG)	147,922	49,556	96,839	0		146,395
	Total Cost of Finance	147,922	49,556	96,839	0		146,395

Vote: 601 Mitooma District

Workplan 3: Statutory Bodies

(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>	404,517	383,715	419,810
Locally Raised Revenues	29,640	9,777	37,192
Conditional transfers to Councillors allowances and E:	93,120	93,120	103,920
Conditional transfers to DSC Operational Costs	32,115	32,114	30,177
Conditional transfers to Salary and Gratuity for LG ele	135,720	131,040	135,720
District Unconditional Grant - Non Wage	58,874	68,284	58,874
Conditional Grant to PAF monitoring	3,528	3,529	2,407
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Other Transfers from Central Government		17,730	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Total Revenues	404,517	383,715	419,810
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	404,517	382,381	419,811
Wage	159,120	129,046	159,120
Non Wage	245,397	253,335	260,691
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	404,517	382,381	419,811

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local 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						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	159,120					0
211103 Allowances	78,680		14,040			14,040
213004 Gratuity Payments	0		103,920			103,920
221007 Books, Periodicals and Newspapers	0		600			600
221009 Welfare and Entertainment	0		2,520			2,520
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
221014 Bank Charges and other Bank related costs	0		1,171			1,171
221017 Subscriptions	3,000		7,500			7,500
221444 Salary and Gratuity for LG elected Political Leaders	0	135,720				135,720
227001 Travel Inland	33,413					0
282101 Donations	1,000					0
Total Cost of Output 138201:	275,213	135,720	131,251			266,971
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	4,108		4,108			4,108
221001 Advertising and Public Relations	11,000		10,700			10,700
221009 Welfare and Entertainment	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,072			2,072
227001 Travel Inland	4,780		2,977			2,977

Vote: 601 Mitooma 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 Output 138202:		22,888		20,857			20,857
Output:138203 LG staff recruitment services							
211103 Allowances		15,500		9,920			9,920
211104 Statutory salaries		19,500					0
221001 Advertising and Public Relations		20,000		6,000			6,000
221004 Recruitment Expenses		5,500		2,000			2,000
221007 Books, Periodicals and Newspapers		0		600			600
221008 Computer Supplies and IT Services		0		2,800			2,800
221009 Welfare and Entertainment		0		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding		3,563		1,500			1,500
221410 DSC Chair's Salaries		0	23,400				23,400
227001 Travel Inland		3,060		5,757			5,757
Total Cost of Output 138203:		67,123	23,400	30,177			53,577
Output:138204 LG Land management services							
211103 Allowances		5,005		5,613			5,613
221009 Welfare and Entertainment		0		397			397
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
227001 Travel Inland		2,000		892			892
Total Cost of Output 138204:		8,005		7,902			7,902
Output:138205 LG Financial Accountability							
211103 Allowances		8,300		8,716			8,716
221007 Books, Periodicals and Newspapers		0		700			700
221009 Welfare and Entertainment		1,200		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		1,500		1,000			1,000
222001 Telecommunications		0		600			600
227001 Travel Inland		4,268		2,800			2,800
Total Cost of Output 138205:		15,268		15,016			15,016
Output:138206 LG Political and executive oversight							
211103 Allowances		0		2,407			2,407
221009 Welfare and Entertainment		0		1,200			1,200
227001 Travel Inland		0		32,122			32,122
282101 Donations		0		2,000			2,000
Total Cost of Output 138206:		0		37,728			37,728
Output:138207 Standing Committees Services							
211103 Allowances		14,820		15,240			15,240
221009 Welfare and Entertainment		600		2,520			2,520
221011 Printing, Stationery, Photocopying and Binding		600					0
Total Cost of Output 138207:		16,020		17,760			17,760
Total Cost of Higher LG Services		404,517	159,120	260,691			419,811
Total Cost of function Local Statutory Bodies		404,517	159,120	260,691			419,811
Total Cost of Statutory Bodies		404,517	159,120	260,691			419,811

Vote: 601 Mitooma 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>	153,126	148,640	428,651
Other Transfers from Central Government		10,848	14,800
Conditional transfers to Production and Marketing	21,651	48,113	48,320
District Unconditional Grant - Non Wage	7,700	3,276	6,770
NAADS (Districts) - Wage		0	238,335
Transfer of District Unconditional Grant - Wage	91,090	67,888	91,090
Unspent balances – Other Government Transfers	5,760	5,760	1,215
Locally Raised Revenues		0	119
Conditional Grant to Agric. Ext Salaries	26,925	12,755	28,002
<i>Development Revenues</i>	1,078,290	1,028,325	822,547
Conditional Grant for NAADS	1,051,362	1,027,755	822,193
Unspent balances – Conditional Grants		0	353
Other Transfers from Central Government	466	0	
Locally Raised Revenues		570	
Conditional transfers to Production and Marketing	26,462	0	
Total Revenues	1,231,416	1,176,965	1,251,197
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	153,126	122,680	428,651
Wage	118,015	80,638	357,427
Non Wage	35,110	42,042	71,223
<i>Development Expenditure</i>	1,078,290	986,684	822,547
Domestic Development	1,078,290	986,684.268	822,547
Donor Development		0	0
Total Expenditure	1,231,416	1,109,364	1,251,197

(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>						
263201 LG Conditional grants(capital)	950,171					0

Vote: 601 Mitooma 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
263204	Transfers to other gov't units(capital)	0	0	0	721,109	0	721,109
Total LCIII: Bitereko		LCIV: Ruhinda					69,635
LCII: Kigarama	LCI: Not Specified	Transfer of NAADS funds			Source: Conditional Grant for NAADS		69,635
Total LCIII: Kabira		LCIV: Ruhinda					56,150
LCII: Nyabubare	LCI: Not Specified	Transfer of NAADS funds			Source: Conditional Grant for NAADS		56,150
Total LCIII: Kanyabwanga		LCIV: Ruhinda					59,540
LCII: Bwera	LCI: Not Specified	Transfer of NAADS funds			Source: Conditional Grant for NAADS		59,540
Total LCIII: Kashenshero		LCIV: Ruhinda					59,540
LCII: Kyanzaire	LCI: Not Specified	Transfer of NAADS funds			Source: Conditional Grant for NAADS		59,540
Total LCIII: Kashenshero Town Council		LCIV: Ruhinda					56,150
LCII: Central ward	LCI: Not Specified	Transfer of NAADS funds			Source: Conditional Grant for NAADS		56,150
Total LCIII: Katenga		LCIV: Ruhinda					56,150
LCII: Bitooma	LCI: Not Specified	Transfer of NAADS funds			Source: Conditional Grant for NAADS		56,150
Total LCIII: Kiyanga		LCIV: Ruhinda					59,540
LCII: Kiyanga	LCI: Not Specified	Transfer of NAADS funds			Source: Conditional Grant for NAADS		59,540
Total LCIII: Mayanga		LCIV: Ruhinda					56,150
LCII: Mayanga	LCI: Not Specified	Transfer of NAADS funds			Source: Conditional Grant for NAADS		56,150
Total LCIII: Mitooma		LCIV: Ruhinda					59,540
LCII: Mushunga	LCI: Not Specified	Transfer of NAADS funds			Source: Conditional Grant for NAADS		59,540
Total LCIII: Mitooma Town Council		LCIV: Ruhinda					56,150
LCII: Ward II	LCI: Not Specified	Transfer of NAADS funds			Source: Conditional Grant for NAADS		56,150
Total LCIII: Mutara		LCIV: Ruhinda					76,414
LCII: Bikungu	LCI: Not Specified	Transfer of NAADS funds			Source: Conditional Grant for NAADS		76,414
Total LCIII: Rurehe		LCIV: Ruhinda					56,150
LCII: Rurehe South	LCI: Not Specified	Transfer of NAADS funds			Source: Conditional Grant for NAADS		56,150
Total Cost of Output 018151:		950,171	0	0	721,109	0	721,109
Total Cost of Lower Local Services		950,171	0	0	721,109	0	721,109
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	238,335				238,335
221002	Workshops and Seminars	2,000			2,000		2,000
227001	Travel Inland	1,624			3,459		3,459
Total Cost of Output 018101:		3,624	238,335		5,459		243,794
Output:018102 Technology Promotion and Farmer Advisory Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	35,520			35,520		35,520
212101	Social Security Contributions (NSSF)	2,952			2,952		2,952
221001	Advertising and Public Relations	3,000					0
221002	Workshops and Seminars	6,000					0
221007	Books, Periodicals and Newspapers	1,800			1,200		1,200
221008	Computer Supplies and IT Services	2,000			1,000		1,000
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	2,000			2,000		2,000
221012	Small Office Equipment	0			500		500
221014	Bank Charges and other Bank related costs	1,000			1,200		1,200
222001	Telecommunications	1,500			600		600
224002	General Supply of Goods and Services	1			3,028		3,028
226001	Insurances	0			3,000		3,000
227001	Travel Inland	32,760			38,739		38,739
228002	Maintenance - Vehicles	9,000			6,000		6,000
Total Cost of Output 018102:		98,033			95,739		95,739
Total Cost of Higher LG Services		101,657	238,335		101,198		339,533

Vote: 601 Mitooma District

Workplan 4: Production and Marketing

Total Cost of function Agricultural Advisory Services 1,051,828 238,335 0 822,307 0 1,060,642

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018201 District Production Management Services							
211101 General Staff Salaries	118,015	119,092				119,092	
221007 Books, Periodicals and Newspapers	0		600			600	
221011 Printing, Stationery, Photocopying and Binding	200		1,000			1,000	
221014 Bank Charges and other Bank related costs	1,200		1,293			1,293	
227001 Travel Inland	4,293		7,021	239		7,261	
228004 Maintenance Other	0		23,414			23,414	
Total Cost of Output 018201:	123,708	119,092	33,328	239		152,660	
Output:018202 Crop disease control and marketing							
221001 Advertising and Public Relations	700		800			800	
221002 Workshops and Seminars	350					0	
221008 Computer Supplies and IT Services	400					0	
222001 Telecommunications	100					0	
224002 General Supply of Goods and Services	0		1,000			1,000	
227001 Travel Inland	8,507		10,098			10,098	
228002 Maintenance - Vehicles	300		500			500	
Total Cost of Output 018202:	10,357		12,398			12,398	
Output:018204 Livestock Health and Marketing							
221001 Advertising and Public Relations	234		300			300	
221008 Computer Supplies and IT Services	203		500			500	
221011 Printing, Stationery, Photocopying and Binding	102					0	
221012 Small Office Equipment	252					0	
222001 Telecommunications	187					0	
227001 Travel Inland	9,968		18,227			18,227	
228002 Maintenance - Vehicles	332		500			500	
Total Cost of Output 018204:	11,277		19,527			19,527	
Output:018205 Fisheries regulation							
221002 Workshops and Seminars	0		800			800	
227001 Travel Inland	951					0	
Total Cost of Output 018205:	951		800			800	
Output:018206 Vermin control services							
221012 Small Office Equipment	500					0	
227001 Travel Inland	1,077		2,010			2,010	
Total Cost of Output 018206:	1,577		2,010			2,010	
Output:018207 Tsetse vector control and commercial insects farm promotion							
221002 Workshops and Seminars	500					0	
227001 Travel Inland	2,127		1,580			1,580	
Total Cost of Output 018207:	2,627		1,580			1,580	
Total Cost of Higher LG Services	150,498	119,092	69,643	239		188,975	
Capital Purchases							
Output:018282 Slaughter slab construction							
231001 Non-Residential Buildings	8,500	0	0	0	0	0	
Total Cost of Output 018282:	8,500	0	0	0	0	0	
Output:018285 Crop marketing facility construction							
231001 Non-Residential Buildings	17,962	0	0	0	0	0	
Total Cost of Output 018285:	17,962	0	0	0	0	0	
Total Cost of Capital Purchases	26,462	0	0	0	0	0	

Vote: 601 Mitooma District

Workplan 4: Production and Marketing

Total Cost of function District Production Services 176,960 119,092 69,643 239 0 188,975

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>						
221012 Small Office Equipment	500					0
227001 Travel Inland	2,127		1,580			1,580
<i>Total Cost of Output 018304:</i>		2,627	1,580			1,580
Total Cost of Higher LG Services		2,627	1,580			1,580
Total Cost of function District Commercial Services		2,627	1,580			1,580
Total Cost of Production and Marketing	1,231,416	357,427	71,223	822,547	0	1,251,197

Vote: 601 Mitooma District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	792,831	904,326	1,173,040
Conditional Grant to PHC- Non wage	86,270	86,269	86,270
Conditional Grant to PHC Salaries	661,522	694,402	966,490
District Unconditional Grant - Non Wage	14,874	8,096	13,137
Other Transfers from Central Government	6,000	92,605	25,087
Unspent balances – Other Government Transfers		0	63,545
Unspent balances – UnConditional Grants		0	347
Locally Raised Revenues	6,000	4,788	
Conditional Grant to NGO Hospitals	18,165	18,165	18,165
<i>Development Revenues</i>	81,333	48,133	73,796
LGMSD (Former LGDP)	5,800	0	
Locally Raised Revenues	580	0	
Unspent balances – Conditional Grants	1,161	1,161	
Conditional Grant to PHC - development	73,791	46,972	73,796
Total Revenues	874,164	952,459	1,246,836
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	792,831	840,177	1,173,040
Wage	655,953	704,847	966,490
Non Wage	136,878	135,330	206,551
<i>Development Expenditure</i>	81,332	48,134	73,796
Domestic Development	81,332	48,133.554	73,796
Donor Development		0	0
Total Expenditure	874,163	888,311	1,246,836

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other gov't units(current)	18,165	0	18,165	0	0	18,165
Total LCIII: Bitereko						5,056
LCII: Nyakatsiro	LCI: NYAKATSIRO HC 111	Transfer to NGO HCs		Source:Multi-Sectoral Transfers to LLGs		5,056
Total LCIII: Kashenshero Town Council						5,056
LCII: Ward I	LCI: BUBANGIZI HC111	TRANSFER TO NGO HC		Source:Multi-Sectoral Transfers to LLGs		5,056
Total LCIII: Katenga						2,684
LCII: Rukararwe	LCI: RUBAARE HCII	TRANSFER TO HC		Source:Multi-Sectoral Transfers to LLGs		2,684
Total LCIII: Kiyanga						2,684
LCII: Kashasha	LCI: RURAMA HC HC11	TRANSFER TO HC		Source:Multi-Sectoral Transfers to LLGs		2,684
Total LCIII: Mutara						2,684
LCII: Nyakizinga	LCI: NYAKIZINGA HC 11	TRANSFER TO HC		Source:Multi-Sectoral Transfers to LLGs		2,684
	Total Cost of Output 088153:		18,165	0	18,165	0
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 601 Mitooma 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
263102	LG Unconditional grants(current)	0	0	75,016	0	0	75,016
Total LCIII: Bitereko							3,286
LCII: Kigarama		LCI: Bitereko HC III		Transfer of PHC Non Wage		Source: Conditional Grant to PHC- Non	3,286
Total LCIII: Kabira							3,286
LCII: Buharambo		LCI: Kabira HC III		Transfer of PHC Non Wage		Source: Conditional Grant to PHC- Non	3,286
Total LCIII: Kanyabwanga							4,519
LCII: Kanyabwanga		LCI: Kanyabwanga HC III		Transfer of PHC Non Wage		Source: Conditional Grant to PHC- Non	3,286
LCII: Kati		LCI: Kigyende HC II		Transfer of PHC Non Wage		Source: Conditional Grant to PHC- Non	1,232
Total LCIII: Kashenshero							1,232
LCII: Bukuba		LCI: Bukuba HC II		Transfer of PHC Non Wage		Source: Conditional Grant to PHC- Non	1,232
Total LCIII: Kashenshero Town Council							3,286
LCII: Central ward		LCI: Kashenshero HC III		Transfer of PHC Non Wage		Source: Conditional Grant to PHC- Non	3,286
Total LCIII: Kiyanga							4,519
LCII: Iraramira		LCI: Iraramira HC II		Transfer of PHC Non Wage		Source: Conditional Grant to PHC- Non	1,232
LCII: Rwoburunga		LCI: Rwoburunga HC III		Transfer of PHC Non Wage		Source: Conditional Grant to PHC- Non	3,286
Total LCIII: Mayanga							1,232
LCII: Mayanga		LCI: Mayanga HC II		Transfer of PHC Non Wage		Source: Conditional Grant to PHC- Non	1,232
Total LCIII: Mitooma							1,232
LCII: Nyakishojwa		LCI: Nyakishojwa HC II		Transfer of PHC Non Wage		Source: Conditional Grant to PHC- Non	1,232
Total LCIII: Mitooma Town Council							45,438
LCII: Ward IV		LCI: Mitooma HC IV		Medical Doctors top-up paid.		Source: Locally Raised Revenues	6,000
LCII: Ward IV		LCI: Mitooma HC IV		Transfer of PHC Non Wage		Source: Conditional Grant to PHC- Non	39,438
Total LCIII: Mutara							5,751
LCII: Bikungu		LCI: Mutara HC III		Transfer of PHC Non Wage		Source: Conditional Grant to PHC- Non	3,286
LCII: Bukongoro		LCI: Bukongoro HC II		Transfer of PHC Non Wage		Source: Conditional Grant to PHC- Non	1,232
LCII: Kyeibare		LCI: Kyeibare HC II		Transfer of PHC Non Wage		Source: Conditional Grant to PHC- Non	1,232
Total LCIII: Rurehe							1,232
LCII: Ryengerero		LCI: Ryengerero HC II		Transfer of PHC Non Wage		Source: Conditional Grant to PHC- Non	1,232
263104	Transfers to other gov't units(current)	76,241					0
Total Cost of Output 088154:		76,241	0	75,016	0	0	75,016
Output:088155 Standard Pit Latrine Construction (LLS.)							
263201	LG Conditional grants(capital)	11,201	0	0	0	0	0
Total Cost of Output 088155:		11,201	0	0	0	0	0
Output:088156 Hand Washing facility installation(LLS.)							
263201	LG Conditional grants(capital)	300					0
Total Cost of Output 088156:		300					0
Total Cost of Lower Local Services		105,907	0	93,181	0	0	93,181
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	655,953	966,490				966,490
211103	Allowances	2,940					0
221002	Workshops and Seminars	1,500		65,763			65,763
221008	Computer Supplies and IT Services	500		800			800
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	500		1,200			1,200
221012	Small Office Equipment	200		500			500
221014	Bank Charges and other Bank related costs	1,000		1,466			1,466
222003	Information and Communications Technology	500		500			500
224002	General Supply of Goods and Services	500		1,169			1,169
227001	Travel Inland	18,060		39,672			39,672
Total Cost of Output 088101:		681,653	966,490	111,570			1,078,060

Vote: 601 Mitooma District

Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088106 Promotion of Sanitation and Hygiene							
221002 Workshops and Seminars		400		1,000			1,000
222003 Information and Communications Technology		1,000					0
224002 General Supply of Goods and Services		2,379					0
227001 Travel Inland		5,343		800			800
	Total Cost of Output 088106:	9,122		1,800			1,800
	Total Cost of Higher LG Services	690,775	966,490	113,370			1,079,860
Capital Purchases							
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		2,500					0
	Total Cost of Output 088178:	2,500					0
Output:088181 Staff houses construction and rehabilitation							
231002 Residential Buildings		61,573	0	0	73,796	0	73,796
Total LCIII: Mitooma Town Council							73,796
<i>LCII: Ward I</i>	<i>LCI: mitooma HC Iv</i>						
<i>LCII: Ward II</i>	<i>LCI: Mitooma HC IV</i>						
281504 Monitoring, Supervision and Appraisal of Capital Works		3,379					0
	Total Cost of Output 088181:	64,952	0	0	73,796	0	73,796
	Total Cost of Capital Purchases	67,452	0	0	73,796	0	73,796
	Total Cost of function Primary Healthcare	864,134	966,490	206,551	73,796	0	1,246,837
Total Cost of Health		864,134	966,490	206,551	73,796	0	1,246,837

Vote: 601 Mitooma 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>	7,760,891	7,708,419	8,565,170
Unspent balances – Other Government Transfers		0	12,820
Conditional Grant to Primary Salaries	4,811,604	4,501,941	5,004,069
Conditional Grant to Primary Education	350,144	350,144	290,066
Conditional Grant to Secondary Salaries	890,234	1,279,897	1,591,584
Conditional Grant to Tertiary Salaries	62,130	296,456	315,911
Conditional transfers to School Inspection Grant	20,725	20,725	26,850
District Unconditional Grant - Non Wage	8,287	3,685	3,723
Transfer of District Unconditional Grant - Wage	54,872	13,751	54,872
Other Transfers from Central Government	9,500	10,617	9,500
Locally Raised Revenues	21,464	12,903	32,863
Conditional Grant to Secondary Education	1,039,452	1,039,452	1,058,168
Conditional Transfers for Wage Technical Institutes	313,631	0	0
Conditional Transfers for Non Wage Technical Institu	178,848	178,847	164,744
<i>Development Revenues</i>	186,653	127,522	265,825
Conditional Grant to SFG	128,280	82,700	210,652
Locally Raised Revenues	5,254	0	4,751
LGMSD (Former LGDP)	53,118	44,822	50,422
Total Revenues	7,947,544	7,835,941	8,830,995
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,760,891	7,708,357	8,565,170
Wage	6,132,470	6,092,043	6,966,435
Non Wage	1,628,420	1,616,314	1,598,734
<i>Development Expenditure</i>	186,653	127,522	264,825
Domestic Development	186,653	127,521,966	264,825
Donor Development		0	0
Total Expenditure	7,947,544	7,835,879	8,829,995

(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: 601 Mitooma 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)		350,144	0	290,066	0	0	290,066
Total LCIII: Bitereko		LCIV: Ruhinda					44,490
LCII: Bugongo	LCI: Bugongo P/S	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		5,669
LCII: Busheregyenyi	LCI: Kibiremu	Transfer of UPE grant to primary schools-			Source: Conditional Grant to Primary Ed		2,930
LCII: Busheregyenyi	LCI: Rutsiro	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		3,654
LCII: Karangara	LCI: Karangara P/S	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		3,937
LCII: Karimbiro	LCI: Mahungye P/S	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		5,890
LCII: Kibaare	LCI: Nyakashojwa	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		3,915
LCII: Kigarama	LCI: Kigarama	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		2,747
LCII: Kigarama	LCI: Bitereko	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		4,624
LCII: Nyakashojwa	LCI: Rutookyee	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		3,579
LCII: Nyakashojwa	LCI: Rwemiyaga	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		2,907
LCII: Nyakashojwa	LCI: Nyakatsiro	Transfer of UPE grant to primary schools..			Source: Conditional Grant to Primary Ed		4,638
Total LCIII: Kabira		LCIV: Ruhinda					22,433
LCII: Buharambo	LCI: Kanyabuhanga	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		2,121
LCII: Buharambo	LCI: Buharambo	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		1,885
LCII: Nyabubare	LCI: Nyakanoni	Transfer of UPE grant to primary schools..			Source: Conditional Grant to Primary Ed		1,885
LCII: Nyabubare	LCI: Kabira	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		4,731
LCII: Nyabubare	LCI: Kyamuyanga	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		3,334
LCII: Nyakatete	LCI: Nyakatete	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		3,578
LCII: Rurehe North	LCI: Kitiwe	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		2,114
LCII: Rurehe North	LCI: Nyakishojwa	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		2,785
Total LCIII: Kanyabwanga		LCIV: Ruhinda					26,209
LCII: Bwera	LCI: Katerera	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		3,372
LCII: Bwera	LCI: Rwenshama	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		1,328
LCII: Kanyabwanga	LCI: Kanyabwanga	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		2,892
LCII: Kanyabwanga	LCI: Kibungo	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		1,145
LCII: Kashongorero	LCI: Kashongorero	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		2,557
LCII: Kashongorero	LCI: Rwenkurijo	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		3,387
LCII: Kati	LCI: Kitaka	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		1,107
LCII: Kati	LCI: Rwamuniori	Transfer of UPE grant to primary schools..			Source: Conditional Grant to Primary Ed		2,518
LCII: Kati	LCI: Kati	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		4,547
LCII: Rucence	LCI: Rwempungu	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		3,357
Total LCIII: Kashenshero		LCIV: Ruhinda					19,725
LCII: Bukari	LCI: Katooma	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		1,244
LCII: Bukari	LCI: Kashambya	Transfer of UPE grant to primary schools..			Source: Conditional Grant to Primary Ed		2,213
LCII: Bukari	LCI: Kyabahesi	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		3,212
LCII: Bukuba	LCI: Bukuba	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		3,479
LCII: Kirera	LCI: Kareebo	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		2,442
LCII: Kirera	LCI: Kikunyi	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		1,465
LCII: Kirera	LCI: Rwenteramo	Transfer of UPE grant to primary schools.-			Source: Conditional Grant to Primary Ed		2,403
LCII: Kyanzaire	LCI: Rwanyamunyonyi	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		1,534
LCII: Nyakatooma	LCI: Keigukire P/S	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		1,732
Total LCIII: Kashenshero Town Council		LCIV: Ruhinda					9,148
LCII: Ward II	LCI: Kamurisya	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		3,021
LCII: Central ward	LCI: Kashenshero Central	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		3,449
LCII: Central ward	LCI: Bubangizi	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		2,678
Total LCIII: Katenga		LCIV: Ruhinda					33,066
LCII: Bitooma	LCI: Bitooma	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		2,487
LCII: Bitooma	LCI: Rwemigango	Transfer of UPE grant to primary schools..			Source: Conditional Grant to Primary Ed		2,570
LCII: Bitooma	LCI: Rwagashani	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		1,480
LCII: Igambiro	LCI: Igambiro	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		3,532
LCII: Igambiro	LCI: Kyamushongora	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		2,503
LCII: Kirembe	LCI: Rutaka	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		2,625

Vote: 601 Mitooma 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: Kirembe	LCI: Kirembe	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		2,709
LCII: Kirembe	LCI: Nyaruzinga	Transfer of UPE grant to primary schools..			Source: Conditional Grant to Primary Ed		2,777
LCII: Rukararwe	LCI: Nyakahita	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		2,457
LCII: Rukararwe	LCI: Sazinga	Transfer of UPE grant to primary schools..			Source: Conditional Grant to Primary Ed		5,523
LCII: Rukararwe	LCI: Rukararwe	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		817
LCII: Rukararwe	LCI: Ikimba	Transfer of UPE grant to primary schools.-			Source: Conditional Grant to Primary Ed		3,586
Total LCIII: Kiyanga						LCIV: Ruhinda	19,486
LCII: Iramirira	LCI: Iramirira P/S	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		4,516
LCII: Kairabwa	LCI: Nyamutamba P/S	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		3,471
LCII: Kiyanga	LCI: Ruhungye	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		2,755
LCII: Kiyanga	LCI: Kisizi	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		5,577
LCII: Rwoburunga	LCI: Ndurumo P/S	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		3,166
Total LCIII: Mayanga						LCIV: Ruhinda	14,497
LCII: Katagata	LCI: Itara P/S	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		2,503
LCII: Mayanga	LCI: Makoomi	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		2,182
LCII: Mayanga	LCI: Mayanga	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		1,602
LCII: Rwamujura	LCI: Rucururu P/S	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		2,670
LCII: Rwanja East	LCI: Kanganga	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		3,159
LCII: Rwanja West	LCI: Kakyeza P/S	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		2,381
Total LCIII: Mitooma						LCIV: Ruhinda	31,696
LCII: Ijumo	LCI: Kirambi	Transfer of UPE grant to primary schools..			Source: Conditional Grant to Primary Ed		1,374
LCII: Ijumo	LCI: Nyakiiga	Transfer of UPE grant to primary schools.-			Source: Conditional Grant to Primary Ed		1,709
LCII: Ijumo	LCI: Ijumo	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		2,175
LCII: Ijumo	LCI: Rwentookye	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		2,403
LCII: Katunda	LCI: Kyankukwe	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		3,410
LCII: Katunda	LCI: Katunda	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		1,122
LCII: Mushunga	LCI: Mushunga	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		3,372
LCII: Mushunga	LCI: Nyamatongo	Transfer of UPE grant to primary schools..			Source: Conditional Grant to Primary Ed		1,488
LCII: Mushunga	LCI: Kibingo II P/S	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		1,892
LCII: Nkinga	LCI: Nkinga	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		4,478
LCII: Nkinga	LCI: Kagaba	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		2,968
LCII: Nyakishojwa	LCI: Kibisho P/S	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		3,114
LCII: Nyakishojwa	LCI: Karoza	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		2,190
Total LCIII: Mitooma Town Council						LCIV: Ruhinda	11,009
LCII: Ward I	LCI: Mitooma central	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		4,814
LCII: Ward I	LCI: Bwibare	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		1,519
LCII: Ward III	LCI: Ryakahimbi	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		4,677
Total LCIII: Mutara						LCIV: Ruhinda	41,225
LCII: Bikungu	LCI: Rwemirama	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		2,289
LCII: Bikungu	LCI: Nyamiyaga	Transfer of UPE grant to primary schools..			Source: Conditional Grant to Primary Ed		2,579
LCII: Bikungu	LCI: Bikungu	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		4,654
LCII: Bukongoro	LCI: Bukongoro	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		2,739
LCII: Bukongoro	LCI: Kirera	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		1,023
LCII: Bukongoro	LCI: Mutara P/s	Transfer of UPE grant to primary schools..			Source: Conditional Grant to Primary Ed		2,876
LCII: Furuma	LCI: Furuma	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		1,709
LCII: Kyeibare	LCI: Kyeibare	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		1,969
LCII: Kyeibare	LCI: Rushambya	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		2,129
LCII: Mahwizi	LCI: Mahwizi	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		1,664
LCII: Muti	LCI: Kikani P/S	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		1,564
LCII: Muti	LCI: Muti P/s	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		2,533
LCII: Nyakihita	LCI: Nyakihita	primary schools.			Source: Conditional Grant to Primary Ed		5,188
LCII: Nyakizinga	LCI: Nyakizinga Primary school	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		2,083
LCII: Rubirizi	LCI: Rubirizi	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		1,602
LCII: Ryakitanga	LCI: Ryakitanga	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		1,824

Vote: 601 Mitooma 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: Ryakitanga	LCI: Kataho	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		2,800
Total LCIII: Rurehe		LCIV: Ruhinda					17,083
LCII: Rurehe South	LCI: Rurehe P/S	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		3,677
LCII: Rurehe South	LCI: Rugando	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		2,243
LCII: Rutooma	LCI: Buhasha	Transfer of UPE grant to primary schools..			Source: Conditional Grant to Primary Ed		1,602
LCII: Rutooma	LCI: Rutooma	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		3,326
LCII: Rutooma	LCI: Butembe	Transfer of UPE grant to primary schools.			Source: Conditional Grant to Primary Ed		130
LCII: Rwanja East	LCI: Rwanja	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		3,426
LCII: Ryengyerero	LCI: Ryengyerero	Transfer of UPE grant to primary schools			Source: Conditional Grant to Primary Ed		2,678
Total Cost of Output 078151:		350,144	0	290,066	0	0	290,066
Total Cost of Lower Local Services		350,144	0	290,066	0	0	290,066
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221405	Primary Teachers' Salaries	4,811,604	5,004,069				5,004,069
Total Cost of Output 078101:		4,811,604	5,004,069				5,004,069
Total Cost of Higher LG Services		4,811,604	5,004,069				5,004,069
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	5,000					0
Total Cost of Output 078176:		5,000					0
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	128,280	0	0	187,026	0	187,026
Total LCIII: Kabira		LCIV: Ruhinda					97,116
LCII: Nyakatete	LCI: Rwenkureijo P/S in Kanyabwan	Payment of retention for construction of a classroom			Source: Conditional Grant to SFG		52,162
LCII: Nyakatete	LCI: Kitwe P/S	Construction of a classroom			Source: Conditional Grant to SFG		44,955
Total LCIII: Kanyabwanga		LCIV: Ruhinda					44,955
LCII: Kati	LCI: Kitaka Primary School	Construction of a classroom			Source: Conditional Grant to SFG		44,955
Total LCIII: Mutara		LCIV: Ruhinda					44,955
LCII: Muti	LCI: Muti Primary School	Construction of a classroom			Source: Conditional Grant to SFG		44,955
Total Cost of Output 078180:		128,280	0	0	187,026	0	187,026
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	53,373	0	0	77,800	0	77,800
Total LCIII: Bitereko		LCIV: Ruhinda					20,277
LCII: Busheregyenyi	LCI: Rutsiro primary school	Construction of 4 stance Lined VIP latrine			Source: LGMSD (Former LGDP)		20,277
Total LCIII: Kashenshero		LCIV: Ruhinda					23,626
LCII: Kirera	LCI: Rwenteramo primary school	Construction of 5 stance Lined VIP latrine			Source: Conditional Grant to SFG		23,626
Total LCIII: Kiyanga		LCIV: Ruhinda					33,896
LCII: Kiyanga	LCI: Ndurumo Primary School	Construction of 4 stance Lined VIP latrine			Source: LGMSD (Former LGDP)		20,277
LCII: Kiyanga	LCI: Nyakahita P/S in Katenga, Kire	Completion and retention payment of VIP latrines			Source: LGMSD (Former LGDP)		13,619
Total Cost of Output 078181:		53,373	0	0	77,800	0	77,800
Total Cost of Capital Purchases		186,653	0	0	264,825	0	264,825
Total Cost of function Pre-Primary and Primary Education		5,348,401	5,004,069	290,066	264,825	0	5,558,961

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: 601 Mitooma 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)	1,039,452	0	1,058,763	0	0	1,058,763
Total LCIII: Bitereko							155,701
		LCIV: Ruhinda					
LCII: Karimbiro	LCI: Mahungye SSS	Transfer of Capitation funds to secondary Schools		Source: Conditional Grant to Secondary E			96,303
LCII: Kigarama	LCI: Kigarama SSS	Transfer of Capitation funds to secondary Schools		Source: Conditional Grant to Secondary E			59,398
Total LCIII: Kabira							110,726
		LCIV: Ruhinda					
LCII: Rurehe North	LCI: Nyakishojwa SSS	Transfer of Capitation funds to secondary Schools		Source: Conditional Grant to Secondary E			110,726
Total LCIII: Kanyabwanga							56,024
		LCIV: Ruhinda					
LCII: Bwera	LCI: Kanyabwanga SSS	Transfer of Capitation funds to secondary Schools		Source: Conditional Grant to Secondary E			56,024
Total LCIII: Kashenshero Town Council							190,392
		LCIV: Ruhinda					
LCII: Ward II	LCI: Kashenshero Girls SSS	Transfer of Capitation funds to secondary Schools		Source: Conditional Grant to Secondary E			101,179
LCII: Central ward	LCI: Bubangizi SSS	Transfer of Capitation funds to secondary Schools		Source: Conditional Grant to Secondary E			89,214
Total LCIII: Katenga							33,941
		LCIV: Ruhinda					
LCII: Kirembe	LCI: Mitooma Voc. SSS	Transfer of Capitation funds to secondary Schools		Source: Conditional Grant to Secondary E			33,941
Total LCIII: Kiyanga							42,804
		LCIV: Ruhinda					
LCII: Kiyanga	LCI: Kiyanga Voc. SSS	Transfer of Capitation funds to secondary Schools		Source: Conditional Grant to Secondary E			42,804
Total LCIII: Mayanga							49,493
		LCIV: Ruhinda					
LCII: Mayanga	LCI: Mayanga SSS	Transfer of Capitation funds to secondary Schools		Source: Conditional Grant to Secondary E			49,493
Total LCIII: Mitooma							146,163
		LCIV: Ruhinda					
LCII: Ijumo	LCI: Ijumo SSS	Transfer of Capitation funds to secondary Schools		Source: Conditional Grant to Secondary E			21,835
LCII: Mushunga	LCI: Kins SSS	Transfer of Capitation funds to secondary Schools		Source: Conditional Grant to Secondary E			15,403
LCII: Nyakishojwa	LCI: Nkinga SSS	Transfer of Capitation funds to secondary Schools		Source: Conditional Grant to Secondary E			108,925
Total LCIII: Mitooma Town Council							125,391
		LCIV: Ruhinda					
LCII: Ward I	LCI: Ruhinda SSS	Transfer of Capitation funds to secondary Schools		Source: Conditional Grant to Secondary E			125,391
Total LCIII: Mutara							148,127
		LCIV: Ruhinda					
LCII: Bukongoro	LCI: St. Noah SSS	Transfer of Capitation funds to secondary Schools		Source: Conditional Grant to Secondary E			130,408
LCII: Ryakitanga	LCI: Ryakitanga SSS	Transfer of Capitation funds to secondary Schools		Source: Conditional Grant to Secondary E			17,718
Total Cost of Output 078251:		1,039,452	0	1,058,763	0	0	1,058,763
Total Cost of Lower Local Services		1,039,452	0	1,058,763	0	0	1,058,763
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	890,234	1,591,584				1,591,584
Total Cost of Output 078201:		890,234	1,591,584				1,591,584
Total Cost of Higher LG Services		890,234	1,591,584				1,591,584
Total Cost of function Secondary Education		1,929,686	1,591,584	1,058,763	0	0	2,650,348
LG Function 0783 Skills Development							
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	313,631	62,130				62,130
221404	Tertiary Teachers' Salaries	62,130	253,781				253,781
224002	General Supply of Goods and Services	178,848		164,774			164,774
Total Cost of Output 078301:		554,608	315,910	164,774			480,684
Total Cost of Higher LG Services		554,608	315,910	164,774			480,684
Total Cost of function Skills Development		554,608	315,910	164,774			480,684
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	54,872	54,872				54,872
221002	Workshops and Seminars	0		12,302			12,302
221011	Printing, Stationery, Photocopying and Binding	29,751		27,713			27,713

Vote: 601 Mitooma District

Workplan 6: Education

<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	9,500		9,500			9,500
<i>Total Cost of Output 078401:</i>		94,123	54,872	49,515			104,386
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>							
227001	Travel Inland	18,825		29,466			29,466
228002	Maintenance - Vehicles	1,900					0
<i>Total Cost of Output 078402:</i>		20,725		29,466			29,466
<i>Output:078403 Sports Development services</i>							
227001	Travel Inland	0		6,150			6,150
<i>Total Cost of Output 078403:</i>		0		6,150			6,150
Total Cost of Higher LG Services		114,848	54,872	85,131			140,003
Total Cost of function Education & Sports Management and Inspection		114,848	54,872	85,131			140,003
Total Cost of Education		7,947,544	6,966,435	1,598,734	264,825	0	8,829,995

Vote: 601 Mitooma District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	477,248	445,702	524,156
Unspent balances – Other Government Transfers	11,808	0	
Transfer of District Unconditional Grant - Wage	50,828	32,516	57,210
Other Transfers from Central Government	394,914	394,779	433,176
Locally Raised Revenues		1,118	
District Unconditional Grant - Non Wage	19,699	17,289	33,770
<i>Development Revenues</i>	72,250	0	64,422
Locally Raised Revenues	60,000	0	64,422
District Unconditional Grant - Non Wage	12,250	0	
Total Revenues	549,498	445,702	588,579
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	477,248	445,591	524,156
Wage	50,829	32,516	50,828
Non Wage	426,419	413,075	473,328
<i>Development Expenditure</i>	72,250	0	64,422
Domestic Development	72,250	0	64,422
Donor Development		0	0
Total Expenditure	549,498	445,591	588,579

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263104 Transfers to other gov't units(current)	40,235	0	79,937	0	0	79,937
Total LCIII: Bitereko						5,592
LCII: Kibaare	LCI: Rutookyee Sherere	Grading of Community access road Bitereko s/c		Source:Other Transfers from Central Go		5,592
Total LCIII: Kabira						2,847
LCII: Rurehe North	LCI: Irangara - omukeshasha	Grading of Community access road Kabira s/c		Source:Other Transfers from Central Go		2,847
Total LCIII: Kanyabwanga						16,269
LCII: Kanyabwanga	LCI: Kanyabwanga - Rwenkurijo, R	Grading of Community access road Kanyabwanga s/c		Source:Other Transfers from Central Go		16,269
Total LCIII: Kashenshero						2,894
LCII: Kirera	LCI: Omukako - Karebo	Grading of Community access road Kashenshero s/c		Source:Other Transfers from Central Go		2,894
Total LCIII: Katenga						17,554
LCII: Bitooma	LCI: Rwenkuri- Omukagana- Nyamu	Grading of Community access road Katenga s/c		Source:Other Transfers from Central Go		17,554
Total LCIII: Kiyanga						4,081
LCII: Iramira	LCI: Kiyanga roads	Supply and installation of Culverts		Source:Other Transfers from Central Go		4,081
Total LCIII: Mayanga						15,641
LCII: Mayanga	LCI: Katagata- Buyayo, Mayanga-K	Grading of Community access road Mayanga s/c		Source:Other Transfers from Central Go		15,641
Total LCIII: Mitooma						4,808
LCII: Ijumo	LCI: Rukunyu- Kyankukwe	Grading of Community access road Mitoomas/c		Source:Other Transfers from Central Go		4,808
Total LCIII: Mutara						5,061
LCII: Nyakizinga	LCI: Kyeibare- Rwentama road	Grading of Community access road Mutara s/c		Source:Other Transfers from Central Go		5,061
Total LCIII: Rurehe						5,191
LCII: Rwanja East	LCI: Buhasha- Twimukye market	Grading of Community access road Mutara s/c		Source:Other Transfers from Central Go		5,191
	Total Cost of Output 048151:	40,235	0	79,937	0	79,937

Vote: 601 Mitooma District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048156 Urban unpaved roads Maintenance (LLS)							
263104	Transfers to other gov't units(current)	0	0	123,671	0	0	123,671
Total LCIII: Kashenshero Town Council		LCIV: Ruhinda					62,656
LCII: Central ward	LCI: Central ward	Transfers to Town Councils			Source:Other Transfers from Central Go		62,656
Total LCIII: Mitooma Town Council		LCIV: Ruhinda					61,015
LCII: Ward I	LCI: Ward I	Transfers to Town Councils			Source:Other Transfers from Central Go		61,015
263204	Transfers to other gov't units(capital)	123,691					0
Total Cost of Output 048156:		123,691	0	123,671	0	0	123,671
Output:048158 District Roads Maintenance (URF)							
263104	Transfers to other gov't units(current)	0	0	229,968	0	0	229,968
Total LCIII: Kiyanga		LCIV: Ruhinda					2,001
LCII: Kiyanga	LCI: Kashasha	Payment of retention for Kashasha bridge			Source:Other Transfers from Central Go		2,001
Total LCIII: Mitooma		LCIV: Ruhinda					225,467
LCII: Ijumo	LCI: 210 km of feeder roads in the di	Manual maintaince of roads			Source:Other Transfers from Central Go		89,182
LCII: Katunda	LCI: 103 km of feeder roads in the di	Grading of roads			Source:Other Transfers from Central Go		52,725
LCII: Mushunga	LCI: 10 km of feeder roads in the dis	Spot murraming			Source:Other Transfers from Central Go		83,560
Total LCIII: Mitooma Town Council		LCIV: Ruhinda					2,500
LCII: Ward I	LCI: Mitooma district headquarters	Roads workers sensitized			Source:Other Transfers from Central Go		2,500
Total Cost of Output 048158:		0	0	229,968	0	0	229,968
Total Cost of Lower Local Services		163,926	0	433,576	0	0	433,576
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	50,828	50,828				50,828
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		1,200			1,200
221007	Books, Periodicals and Newspapers	500		550			550
221011	Printing, Stationery, Photocopying and Binding	500		0			0
221012	Small Office Equipment	200		1,100			1,100
221014	Bank Charges and other Bank related costs	800		1,000			1,000
227001	Travel Inland	4,080		14,902			14,902
228001	Maintenance - Civil	0		2,000			2,000
Total Cost of Output 048101:		56,908	50,828	20,752			71,580
Total Cost of Higher LG Services		56,908	50,828	20,752			71,580
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
281504	Monitoring, Supervision and Appraisal of Capital Works	2,399					0
Total Cost of Output 048180:		2,399					0
Total Cost of Capital Purchases		2,399					0
Total Cost of function District, Urban and Community Access Roads		223,233	50,828	454,328	0	0	505,156

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							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,200					0
228001	Maintenance - Civil	2,000					0
Total Cost of Output 048201:		3,200					0
Output:048202 Vehicle Maintenance							
227001	Travel Inland	0		2,000			2,000
228002	Maintenance - Vehicles	7,000		5,000			5,000
Total Cost of Output 048202:		7,000		7,000			7,000
Output:048203 Plant Maintenance							

Vote: 601 Mitooma District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel Inland	0		2,000			2,000	
228003	Maintenance Machinery, Equipment and Furniture	40		8,000			8,000	
Total Cost of Output 048203:		40		10,000			10,000	
Output:048205 Electrical Inspections								
223005	Electricity	1,520		1,500			1,500	
223006	Water	480		500			500	
Total Cost of Output 048205:		2,000		2,000			2,000	
Total Cost of Higher LG Services		12,240		19,000			19,000	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048272 Buildings & Other Structures (Administrative)								
231001	Non-Residential Buildings	60,000	0	0	44,422	0	44,422	
Total LCIII: Mitooma Town Council							44,422	
LCIV: Ruhinda							44,422	
LCII: Ward I	LCI: Mitooma District Headquarters	Contribution towards the Construction of an Office bl					Source:Locally Raised Revenues	44,422
Total Cost of Output 048272:		60,000	0	0	44,422	0	44,422	
Output:048275 Vehicles & Other Transport Equipment								
231004	Transport Equipment	12,250					0	
Total Cost of Output 048275:		12,250					0	
Output:048277 Specialised Machinery and Equipment								
231005	Machinery and Equipment	0	0	0	10,000	0	10,000	
Total LCIII: Mitooma Town Council							10,000	
LCIV: Ruhinda							10,000	
LCII: Ward I	LCI: Mitooma district headquarters.	High voltage generator procured					Source:Locally Raised Revenues	10,000
Total Cost of Output 048277:		0	0	0	10,000	0	10,000	
Output:048279 Other Capital								
231007	Other Structures	0	0	0	10,000	0	10,000	
Total LCIII: Mitooma Town Council							10,000	
LCIV: Ruhinda							10,000	
LCII: Ward I	LCI: Not Specified	preparing BOQS					Source:Locally Raised Revenues	2,000
LCII: Ward I	LCI: Mitooma district headquarters	Parking yard constructed					Source:Locally Raised Revenues	8,000
Total Cost of Output 048279:		0	0	0	10,000	0	10,000	
Total Cost of Capital Purchases		72,250	0	0	64,422	0	64,422	
Total Cost of function District Engineering Services		84,490	0	19,000	64,422	0	83,422	
Total Cost of Roads and Engineering		307,723	50,828	473,328	64,422	0	588,579	

Vote: 601 Mitooma District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	20,000	20,351	26,911
Sanitation and Hygiene	20,000	20,000	23,000
Locally Raised Revenues		128	
District Unconditional Grant - Non Wage		224	3,911
<i>Development Revenues</i>	371,826	240,265	371,637
Conditional transfer for Rural Water	371,826	239,953	371,637
Locally Raised Revenues		312	
Total Revenues	391,826	260,616	398,548
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	20,000	20,351	26,911
Wage		0	0
Non Wage	20,000	20,351	26,911
<i>Development Expenditure</i>	371,826	240,265	371,637
Domestic Development	371,826	240,264.976	371,637
Donor Development		0	0
Total Expenditure	391,826	260,616	398,548

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
221007 Books, Periodicals and Newspapers	0			500		500
221011 Printing, Stationery, Photocopying and Binding	2,040			1,000		1,000
221012 Small Office Equipment	0			200		200
227001 Travel Inland	4,340			0		0
227002 Travel Abroad	0			6,000		6,000
227004 Fuel, Lubricants and Oils	1,959					0
228002 Maintenance - Vehicles	1,200			1,000		1,000
Total Cost of Output 098101:	9,539			8,700		8,700
<i>Output:098102 Supervision, monitoring and coordination</i>						
227001 Travel Inland	17,007			24,000		24,000
227004 Fuel, Lubricants and Oils	10,000					0
Total Cost of Output 098102:	27,007			24,000		24,000
<i>Output:098103 Support for O&M of district water and sanitation</i>						
227001 Travel Inland	17,259			23,237		23,237
227004 Fuel, Lubricants and Oils	3,000					0
Total Cost of Output 098103:	20,259			23,237		23,237
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
227001 Travel Inland	10,107		3,911	9,000		12,911
Total Cost of Output 098104:	10,107		3,911	9,000		12,911
<i>Output:098105 Promotion of Sanitation and Hygiene</i>						
227001 Travel Inland	20,000		23,000			23,000

Vote: 601 Mitooma 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
<i>Total Cost of Output 098105:</i>		20,000		23,000			23,000
Total Cost of Higher LG Services		86,912		26,911	64,937		91,848
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	12,500	0	0	16,200	0	16,200
Total LCIII: Mitooma Town Council		LCIV: Ruhinda					16,200
LCII: Ward III	LCI: Not Specified	procuring motorcycle		Source:PAF			16,200
Total Cost of Output 098175:		12,500	0	0	16,200	0	16,200
Output:098176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	1,200	0	0	3,500	0	3,500
Total LCIII: Mitooma Town Council		LCIV: Ruhinda					3,500
LCII: Ward II	LCI: Mitooma district headquarters	Payment of monthly internet services in water office.		Source:Conditional Grant to PAF monito			1,300
LCII: Ward I	LCI: Water office	purchase of laptop computer		Source:Conditional Grant to PAF monito			2,200
Total Cost of Output 098176:		1,200	0	0	3,500	0	3,500
Output:098179 Other Capital							
231007	Other Structures	23,597	0	0	14,000	0	14,000
Total LCIII: Bitereko		LCIV: Ruhinda					1,850
LCII: Kigarama	LCI: Not Specified	supporting the households to construct rain harvest ta		Source:Conditional Grant to PAF monito			1,850
Total LCIII: Kabira		LCIV: Ruhinda					4,050
LCII: Buharambo	LCI: District wide	supporting the households to construct rain harvest ta		Source:Conditional Grant to PAF monito			1,350
LCII: Rurehe North	LCI: Not Specified	Supporting the households to construct rain harvest t		Source:Conditional Grant to PAF monito			2,700
Total LCIII: Kiyanga		LCIV: Ruhinda					5,400
LCII: Rwoburunga	LCI: Not Specified	Supporting the households to construct rain harvest t		Source:Conditional Grant to PAF monito			5,400
Total LCIII: Mayanga		LCIV: Ruhinda					2,700
LCII: Rwamujura	LCI: Not Specified	supporting the households to construct rain harvest ta		Source:Conditional Grant to PAF monito			2,700
Total Cost of Output 098179:		23,597	0	0	14,000	0	14,000
Output:098181 Spring protection							
231007	Other Structures	55,500	0	0	44,000	0	44,000
Total LCIII: Bitereko		LCIV: Ruhinda					19,500
LCII: Busheregyenyi	LCI: Not Specified	spring protection		Source:Conditional Grant to PAF monito			19,500
Total LCIII: Kanyabwanga		LCIV: Ruhinda					2,000
LCII: Rucence	LCI: District wide	Payment of retention for the completed springs		Source:Conditional Grant to PAF monito			2,000
Total LCIII: Kiyanga		LCIV: Ruhinda					6,000
LCII: Kairabwa	LCI: Not Specified	spring protection		Source:Conditional Grant to PAF monito			6,000
Total LCIII: Mutara		LCIV: Ruhinda					6,860
LCII: Muti	LCI: Not Specified	Spring protection		Source:Conditional Grant to PAF monito			6,860
Total LCIII: Rurehe		LCIV: Ruhinda					9,640
LCII: Ryengerero	LCI: Not Specified	spring protection		Source:Conditional Grant to PAF monito			9,640
Total Cost of Output 098181:		55,500	0	0	44,000	0	44,000
Output:098182 Shallow well construction							
231007	Other Structures	60,281	0	0	53,000	0	53,000
Total LCIII: Katenga		LCIV: Ruhinda					8,795
LCII: Kirembe	LCI: Not Specified	shallow well construction		Source:Conditional Grant to PAF monito			8,795
Total LCIII: Kiyanga		LCIV: Ruhinda					9,768
LCII: Rwoburunga	LCI: Not Specified	shallow well construction		Source:Conditional Grant to PAF monito			9,768
Total LCIII: Mitooma		LCIV: Ruhinda					21,546
LCII: Ijumo	LCI: Not Specified	shallow well construction		Source:Conditional Grant to PAF monito			16,540
LCII: Nkinga	LCI: Not Specified	shallow well construction		Source:Conditional Grant to PAF monito			5,006
Total LCIII: Mitooma Town Council		LCIV: Ruhinda					6,000
LCII: Ward IV	LCI: District wide	Payment of retention for shallow wells		Source:Conditional Grant to PAF monito			6,000
Total LCIII: Mutara		LCIV: Ruhinda					6,891
LCII: Bukongoro	LCI: Not Specified	Construction of shallow wells.		Source:Conditional Grant to PAF monito			6,891
Total Cost of Output 098182:		60,281	0	0	53,000	0	53,000

Vote: 601 Mitooma 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
Output:098184 Construction of piped water supply system							
231007	Other Structures	151,836	0	0	176,000	0	176,000
Total LCIII: Kabira		LCIV: Ruhinda					30,000
LCII: Nyabubare	LCI: Not Specified	completion of payment of extension of piped water to		Source:Conditional Grant to PAF monito		30,000	
Total LCIII: Kanyabwanga		LCIV: Ruhinda					57,000
LCII: Kashongorero	LCI: Kashongorero	Payment of retention for Kigyende GFS		Source:Conditional Grant to PAF monito		7,000	
LCII: Kashongorero	LCI: Not Specified	completion of the construction of the Kigyende GFS		Source:Conditional Grant to PAF monito		50,000	
Total LCIII: Kashenshero		LCIV: Ruhinda					76,000
LCII: Kirera	LCI: Kirera and Nyakatooma	Construction of Kahihi GFS.		Source:Conditional Grant to PAF monito		76,000	
Total LCIII: Katenga		LCIV: Ruhinda					13,000
LCII: Bitooma	LCI: Not Specified	completion of payment to rehabilitation of katenga gfs		Source:Conditional Grant to PAF monito		13,000	
Total Cost of Output 098184:		151,836	0	0	176,000	0	176,000
Total Cost of Capital Purchases		304,914	0	0	306,700	0	306,700
Total Cost of function Rural Water Supply and Sanitation		391,826	0	26,911	371,637	0	398,548
Total Cost of Water		391,826	0	26,911	371,637	0	398,548

Vote: 601 Mitooma District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,661	36,084	57,119
Transfer of District Unconditional Grant - Wage	42,058	26,048	42,058
Locally Raised Revenues	500	0	2,000
District Unconditional Grant - Non Wage	7,525	3,457	6,482
Conditional Grant to District Natural Res. - Wetlands	6,578	6,578	6,578
<i>Development Revenues</i>	29,700	3,300	79,900
Locally Raised Revenues	300	0	
LGMSD (Former LGDP)	3,000	3,300	
Donor Funding	26,400	0	79,900
Total Revenues	86,361	39,384	137,019
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,861	36,062	57,119
Wage	42,058	26,048	42,058
Non Wage	14,803	10,014	15,060
<i>Development Expenditure</i>	3,300	3,300	79,900
Domestic Development	3,300	3,300	0
Donor Development		0	79,900
Total Expenditure	60,161	39,362	137,019

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	42,058	42,058				42,058
211103 Allowances	504					0
227001 Travel Inland	200		482			482
291001 Transfers to Government Institutions	0				39,900	39,900
Total Cost of Output 098301:	42,762	42,058	482		39,900	82,440
Output:098303 Tree Planting and Afforestation						
211103 Allowances	1,500					0
224002 General Supply of Goods and Services	2,000					0
227001 Travel Inland	400		600	0	3,000	3,600
Total Cost of Output 098303:	3,900		600	0	3,000	3,600
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	300					0
227001 Travel Inland	0				2,000	2,000
Total Cost of Output 098304:	300				2,000	2,000
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	100					0
227001 Travel Inland	100					0
Total Cost of Output 098305:	200					0
Output:098306 Community Training in Wetland management						
211103 Allowances	370					0

Vote: 601 Mitooma District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		265		578			578
227001 Travel Inland		3,307		5,000		8,000	13,000
Total Cost of Output 098306:		3,942		5,578		8,000	13,578
Output:098307 River Bank and Wetland Restoration							
211103 Allowances		200					0
221002 Workshops and Seminars		400					0
227001 Travel Inland		1,147		1,000	0		1,000
Total Cost of Output 098307:		1,747		1,000	0		1,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars		400					0
221011 Printing, Stationery, Photocopying and Binding		0		60		18,000	18,060
227001 Travel Inland		0		540			540
Total Cost of Output 098308:		400		600		18,000	18,600
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances		400					0
227001 Travel Inland		400				9,000	9,000
Total Cost of Output 098309:		800				9,000	9,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103 Allowances		2,210					0
224002 General Supply of Goods and Services		1,000					0
227001 Travel Inland		1,000		4,000			4,000
Total Cost of Output 098310:		4,210		4,000			4,000
Output:098311 Infrastructure Planning							
211103 Allowances		400					0
221002 Workshops and Seminars		400					0
227001 Travel Inland		900		2,800			2,800
Total Cost of Output 098311:		1,700		2,800			2,800
Total Cost of Higher LG Services		59,961	42,058	15,060	0	79,900	137,018
Total Cost of function Natural Resources Management		59,961	42,058	15,060	0	79,900	137,018
Total Cost of Natural Resources		59,961	42,058	15,060	0	79,900	137,018

Vote: 601 Mitooma 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:108102 Probation and Welfare Support						
221011 Printing, Stationery, Photocopying and Binding	100		100			100
224002 General Supply of Goods and Services	1,200		400			400
227001 Travel Inland	700		500			500
Total Cost of Output 108102:	2,000		1,000			1,000
Output:108103 Social Rehabilitation Services						
221002 Workshops and Seminars	0		1,383			1,383
227001 Travel Inland	2,523		3,458			3,458
282101 Donations	0		4,500			4,500
291001 Transfers to Government Institutions	0		4,491			4,491
Total Cost of Output 108103:	2,523		13,833			13,833
Output:108104 Community Development Services (HLG)						
221002 Workshops and Seminars	0		2,875			2,875
227001 Travel Inland	8,729					0
Total Cost of Output 108104:	8,729		2,875			2,875
Output:108105 Adult Learning						
221002 Workshops and Seminars	3,000		3,000			3,000
221008 Computer Supplies and IT Services	435		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		3,351			3,351
224002 General Supply of Goods and Services	3,000					0
227001 Travel Inland	5,000		4,000			4,000
Total Cost of Output 108105:	13,435		11,351			11,351
Output:108107 Gender Mainstreaming						
227001 Travel Inland	500		500			500
Total Cost of Output 108107:	500		500			500
Output:108108 Children and Youth Services						
221002 Workshops and Seminars	0		3,820			3,820
227001 Travel Inland	0		855			855
Total Cost of Output 108108:	0		4,675			4,675
Output:108109 Support to Youth Councils						
221002 Workshops and Seminars	2,046		3,142			3,142
227001 Travel Inland	3,000		1,000			1,000
Total Cost of Output 108109:	5,046		4,142			4,142
Output:108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	0		2,071			2,071
224002 General Supply of Goods and Services	22,705		19,455			19,455
227001 Travel Inland	2,523		2,162			2,162
Total Cost of Output 108110:	25,228		23,688			23,688
Output:108114 Reprsentation on Women's Councils						
221002 Workshops and Seminars	1,846		4,142			4,142
227001 Travel Inland	3,200					0
Total Cost of Output 108114:	5,046		4,142			4,142
Total Cost of Higher LG Services	117,087	52,197	70,397	2,165		124,759
Total Cost of function Community Mobilisation and Empowerment	173,342	52,197	70,397	45,981	0	168,575
Total Cost of Community Based Services	173,342	52,197	70,397	45,981	0	168,575

Vote: 601 Mitooma 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>	62,878	54,854	67,968
Unspent balances – UnConditional Grants		0	2,765
Transfer of District Unconditional Grant - Wage	28,695	18,433	28,695
Locally Raised Revenues	6,000	10,056	1,000
District Unconditional Grant - Non Wage	16,525	14,807	23,618
Conditional Grant to PAF monitoring	11,659	11,559	11,891
<i>Development Revenues</i>	12,044	9,301	9,016
Unspent balances – Conditional Grants		0	118
Locally Raised Revenues	1,095	0	
LGMSD (Former LGDP)	10,949	9,301	8,898
Total Revenues	74,922	64,155	76,984
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,878	52,089	67,968
Wage	28,695	18,433	28,695
Non Wage	34,184	33,656	39,273
<i>Development Expenditure</i>	12,044	9,183	9,016
Domestic Development	12,044	9,182.586	9,016
Donor Development		0	0
Total Expenditure	74,922	61,272	76,984

(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	28,695	28,695				28,695
221008 Computer Supplies and IT Services	9,373			2,795		2,795
227001 Travel Inland	6,413		4,032	2,795		6,827
Total Cost of Output 138301:	44,480	28,695	4,032	5,590		38,316
<i>Output:138302 District Planning</i>						
221011 Printing, Stationery, Photocopying and Binding	0		232			232
227001 Travel Inland	0		4,000			4,000
Total Cost of Output 138302:	0		4,232			4,232
<i>Output:138303 Statistical data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	400		500			500
227001 Travel Inland	1,500		2,000			2,000
Total Cost of Output 138303:	1,900		2,500			2,500
<i>Output:138304 Demographic data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel Inland	2,751		1,100			1,100
Total Cost of Output 138304:	2,751		2,100			2,100
<i>Output:138305 Project Formulation</i>						
227001 Travel Inland	100		100			100
Total Cost of Output 138305:	100		100			100

Vote: 601 Mitooma District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138306 Development Planning							
221011	Printing, Stationery, Photocopying and Binding	1,990		1,235			1,235
227001	Travel Inland	4,000		2,827			2,827
	Total Cost of Output 138306:	5,990		4,062			4,062
Output:138307 Management Information Systems							
221008	Computer Supplies and IT Services	2,000		4,500			4,500
	Total Cost of Output 138307:	2,000		4,500			4,500
Output:138308 Operational Planning							
227001	Travel Inland	7,000		7,000			7,000
	Total Cost of Output 138308:	7,000		7,000			7,000
Output:138309 Monitoring and Evaluation of Sector plans							
227001	Travel Inland	10,701		10,748	3,426		14,174
	Total Cost of Output 138309:	10,701		10,748	3,426		14,174
	Total Cost of Higher LG Services	74,922	28,695	39,273	9,016		76,984
	Total Cost of function Local Government Planning Services	74,922	28,695	39,273	9,016		76,984
	Total Cost of Planning	74,922	28,695	39,273	9,016		76,984

Vote: 601 Mitooma 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>	30,929	18,979	39,450
Transfer of District Unconditional Grant - Wage	22,775	9,400	30,930
Locally Raised Revenues		1,605	5,660
District Unconditional Grant - Non Wage	5,350	5,169	
Conditional Grant to PAF monitoring	2,804	2,804	2,859
Total Revenues	30,929	18,979	39,450
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	30,929	18,974	39,450
Wage	6,491	10,277	30,930
Non Wage	24,437	8,696	8,519
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	30,929	18,974	39,450

(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	39,059	30,930				30,930
221011 Printing, Stationery, Photocopying and Binding	758		365			365
227001 Travel Inland	21,076					0
Total Cost of Output 148201:	60,893	30,930	365			31,295
<i>Output:148202 Internal Audit</i>						
221017 Subscriptions	0		500			500
227001 Travel Inland	12,603		7,054			7,054
228002 Maintenance - Vehicles	0		600			600
Total Cost of Output 148202:	12,603		8,154			8,154
Total Cost of Higher LG Services	73,496	30,930	8,519			39,450
Total Cost of function Internal Audit Services	73,496	30,930	8,519			39,450
Total Cost of Internal Audit	73,496	30,930	8,519			39,450

Vote: 601 Mitooma District

C: Status of Arrears

Vote: 601 Mitooma District
