

Vote: 541 Mubende 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: 541 Mubende 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	391,605	331,522	334,848
2a. Discretionary Government Transfers	2,245,718	2,086,121	1,512,350
2b. Conditional Government Transfers	20,207,355	19,537,113	21,068,460
2c. Other Government Transfers	1,195,078	1,227,471	1,551,456
3. Local Development Grant	584,541	477,987	478,374
4. Donor Funding	3,190,984	962,333	1,502,083
Total Revenues	27,815,281	24,622,548	26,447,570

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	1,220,950	1,047,307	407,042
2 Finance	317,807	285,555	235,523
3 Statutory Bodies	817,007	899,499	803,099
4 Production and Marketing	2,751,365	2,465,691	2,785,670
5 Health	3,443,740	3,050,570	3,906,424
6 Education	14,710,711	13,840,645	14,946,661
7a Roads and Engineering	1,146,526	1,171,183	1,113,879
7b Water	987,862	580,172	774,266
8 Natural Resources	953,100	155,549	247,403
9 Community Based Services	718,234	424,435	420,309
10 Planning	710,444	432,470	722,154
11 Internal Audit	41,247	41,894	85,139
Grand Total	27,818,992	24,394,970	26,447,571
<i>Wage Rec't:</i>	<i>14,119,750</i>	<i>13,875,736</i>	<i>14,083,007</i>
<i>Non Wage Rec't:</i>	<i>5,849,872</i>	<i>5,922,016</i>	<i>6,728,603</i>
<i>Domestic Dev't</i>	<i>4,658,386</i>	<i>3,674,984</i>	<i>4,133,878</i>
<i>Donor Dev't</i>	<i>3,190,984</i>	<i>922,234</i>	<i>1,502,083</i>

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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	391,605	331,522	334,848
Locally Raised Revenues	391,605	331,522	334,848
2a. Discretionary Government Transfers	2,245,718	2,086,121	1,512,350
District Unconditional Grant - Non Wage	637,226	643,962	659,220
Transfer of Urban Unconditional Grant - Wage	194,993	182,101	
Transfer of District Unconditional Grant - Wage	1,413,498	1,260,059	853,130
2b. Conditional Government Transfers	20,207,355	19,537,113	21,068,460
Conditional Grant to Women Youth and Disability Grant	23,289	23,285	23,289
Conditional Grant to Urban Water	16,000	16,000	12,000
Conditional Grant to Tertiary Salaries	491,198	624,739	148,577
Conditional Grant to SFG	592,701	382,106	552,869
Conditional Grant to Secondary Salaries	2,290,904	2,290,904	2,891,214
Conditional Grant to Secondary Education	1,919,893	1,919,893	2,015,266
Conditional Grant to Primary Salaries	7,229,978	7,229,978	7,611,207
Conditional Grant to Primary Education	791,993	791,993	713,054
Conditional Grant to PHC Salaries	2,021,588	2,084,258	2,393,871
Conditional Grant to PHC- Non wage	231,867	231,867	231,867
Conditional transfer for Rural Water	674,530	435,300	674,530
Conditional Grant to PAF monitoring	50,006	50,006	70,342
Conditional Transfers for Wage Technical Institutes	135,371	0	0
Conditional Grant to NGO Hospitals	65,853	65,854	65,853
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	25,531	25,532	25,531
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,140	10,140	10,140
Conditional Grant to Community Devt Assistants Non Wage	6,483	6,482	6,468
Conditional Grant to Agric. Ext Salaries	21,937	12,010	22,815
Conditional Grant to PHC - development	145,332	92,511	145,341
Conditional transfers to Special Grant for PWDs	48,621	48,622	48,621
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	354,885
Conditional Transfers for Non Wage Technical Institutes	196,236	196,235	168,686
Construction of Secondary Schools	50,000	32,344	350,000
Conditional Transfers for Non Wage Community Polytechnics	60,773	60,773	68,157
Conditional transfers to School Inspection Grant	45,106	45,106	62,509
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480	168,480	168,480
Conditional transfers to Production and Marketing	180,697	180,697	180,370
Conditional transfers to DSC Operational Costs	47,413	47,413	49,701
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	172,680	172,680	169,200
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Wage Community Polytechnics	132,731	0	0
Conditional Grant for NAADS	2,287,502	2,219,385	1,730,096
2c. Other Government Transfers	1,195,078	1,227,471	1,551,456
Unspent balances – UnConditional Grants	12,819	12,819	
Other Transfers from Central Government	1,156,066	1,180,984	1,525,084
Unspent balances – Conditional Grants	4,229	4,229	
Unspent balances – Locally Raised Revenues		7,475	

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Unspent balances – Other Government Transfers	21,964	21,964	26,372
3. Local Development Grant	584,541	477,987	478,374
LGMSD (Former LGDP)	584,541	477,987	478,374
4. Donor Funding	3,190,984	962,333	1,502,083
Unspent balances - donor	151,552	151,552	
Donor Funding	3,039,432	810,781	1,502,083
Total Revenues	27,815,281	24,622,548	26,447,570

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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>	1,137,497	994,246	344,455
Unspent balances – UnConditional Grants	10,838	10,838	
Transfer of Urban Unconditional Grant - Wage	194,993	182,101	
Transfer of District Unconditional Grant - Wage	698,239	569,081	93,303
Other Transfers from Central Government	30,092	3,843	
Locally Raised Revenues	73,507	81,815	76,400
District Unconditional Grant - Non Wage	124,067	140,807	120,288
Conditional Grant to PAF monitoring	5,760	5,761	24,464
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	83,453	64,188	62,587
Unspent balances – Locally Raised Revenues	3,711	7,475	
LGMSD (Former LGDP)	79,742	56,713	62,587
Total Revenues	1,220,950	1,058,434	407,042
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,137,497	983,163	344,455
Wage	893,173	750,990	93,303
Non Wage	244,324	232,173	251,152
<i>Development Expenditure</i>	83,453	64,144	62,587
Domestic Development	83,453	64,143.874	62,587
Donor Development		0	0
Total Expenditure	1,220,950	1,047,307	407,042

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	893,173	93,303				93,303
221002 Workshops and Seminars	9,510		4,440			4,440
221009 Welfare and Entertainment	17,000		3,600			3,600
221011 Printing, Stationery, Photocopying and Binding	6,000		9,200			9,200
221014 Bank Charges and other Bank related costs	0		2,000			2,000
221016 IFMS Recurrent Costs	0		30,000			30,000
221017 Subscriptions	3,400					0
224002 General Supply of Goods and Services	700		3,600			3,600
227001 Travel Inland	53,887		72,600			72,600
227004 Fuel, Lubricants and Oils	45,239					0
228001 Maintenance - Civil	1,203					0
228002 Maintenance - Vehicles	18,000		3,000			3,000
228003 Maintenance Machinery, Equipment and Furniture	0		648			648
228004 Maintenance Other	10,092		7,200			7,200

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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
Total Cost of Output 138101:		1,058,204	93,303	136,288			229,591
Output:138102 Human Resource Management							
221009	Welfare and Entertainment	2,400		3,600			3,600
221011	Printing, Stationery, Photocopying and Binding	0		18,491			18,491
227001	Travel Inland	7,044		10,000			10,000
228001	Maintenance - Civil	3,600					0
Total Cost of Output 138102:		13,044		32,091			32,091
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	38,304		0	33,500		33,500
221003	Staff Training	36,438			26,901		26,901
221011	Printing, Stationery, Photocopying and Binding	0			1,687		1,687
221014	Bank Charges and other Bank related costs	0			500		500
227001	Travel Inland	5,000					0
Total Cost of Output 138103:		79,742		0	62,588		62,588
Output:138104 Supervision of Sub County programme implementation							
227001	Travel Inland	6,500		7,000			7,000
227004	Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 138104:		8,500		7,000			7,000
Output:138105 Public Information Dissemination							
221001	Advertising and Public Relations	5,760		7,000			7,000
222003	Information and Communications Technology	0		2,000			2,000
224002	General Supply of Goods and Services	1,280		1,000			1,000
227001	Travel Inland	0		1,000			1,000
Total Cost of Output 138105:		7,040		11,000			11,000
Output:138106 Office Support services							
221009	Welfare and Entertainment	0		4,800			4,800
224002	General Supply of Goods and Services	6,000		20,800			20,800
Total Cost of Output 138106:		6,000		25,600			25,600
Output:138108 Assets and Facilities Management							
223004	Guard and Security services	1,120					0
223005	Electricity	10,000		10,000			10,000
223006	Water	3,800		2,000			2,000
224002	General Supply of Goods and Services	10,780		5,000			5,000
227004	Fuel, Lubricants and Oils	6,500		7,000			7,000
228001	Maintenance - Civil	1,000		1,100			1,100
228003	Maintenance Machinery, Equipment and Furniture	0		2,000			2,000
228004	Maintenance Other	220					0
Total Cost of Output 138108:		33,420		27,100			27,100
Output:138111 Records Management							
221008	Computer Supplies and IT Services	4,000					0
221009	Welfare and Entertainment	3,990		3,300			3,300
221011	Printing, Stationery, Photocopying and Binding	3,600		500			500
222002	Postage and Courier	392		500			500
224002	General Supply of Goods and Services	0		2,100			2,100
227001	Travel Inland	3,018		2,200			2,200
Total Cost of Output 138111:		15,000		8,600			8,600
Output:138112 Information collection and management							
221001	Advertising and Public Relations	0		1,080			1,080

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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
224002	General Supply of Goods and Services	0		1,392			1,392
227001	Travel Inland	0		1,000			1,000
	<i>Total Cost of Output 138112:</i>	0		3,472			3,472
	Total Cost of Higher LG Services	1,220,950	93,303	251,152	62,588		407,042
	Total Cost of function District and Urban Administration	1,220,950	93,303	251,152	62,588		407,042
	Total Cost of Administration	1,220,950	93,303	251,152	62,588		407,042

Vote: 541 Mubende 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>	317,808	275,825	235,523
Unspent balances – UnConditional Grants	710	710	
Transfer of District Unconditional Grant - Wage	123,787	118,098	102,913
Locally Raised Revenues	69,314	54,544	25,560
District Unconditional Grant - Non Wage	119,705	98,181	102,600
Conditional Grant to PAF monitoring	4,292	4,292	4,450
Total Revenues	317,808	275,825	235,523
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	317,807	285,555	235,523
Wage	123,787	118,098	102,913
Non Wage	194,020	167,458	132,611
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	317,807	285,555	235,523

(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	123,787	102,913				102,913
221002 Workshops and Seminars	0		2,001			2,001
221007 Books, Periodicals and Newspapers	4,000		1,500			1,500
221008 Computer Supplies and IT Services	2,000		5,000			5,000
221009 Welfare and Entertainment	0		3,500			3,500
221010 Special Meals and Drinks	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	4,500		2,000			2,000
222003 Information and Communications Technology	4,800		4,000			4,000
223005 Electricity	2,400		3,000			3,000
224002 General Supply of Goods and Services	27,415		4,000			4,000
227001 Travel Inland	16,680		25,622			25,622
227004 Fuel, Lubricants and Oils	14,000					0
228002 Maintenance - Vehicles	11,000		8,000			8,000
Total Cost of Output 148101:	210,582	102,913	59,623			162,535
<i>Output:148102 Revenue Management and Collection Services</i>						
221001 Advertising and Public Relations	2,000		700			700
221002 Workshops and Seminars	16,150		11,420			11,420
221007 Books, Periodicals and Newspapers	1,000		250			250
221011 Printing, Stationery, Photocopying and Binding	30,000		14,677			14,677
222001 Telecommunications	0		500			500
224002 General Supply of Goods and Services	3,000					0
225001 Consultancy Services- Short-term	8,000		500			500

Vote: 541 Mubende 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
227001 Travel Inland		4,000		9,000			9,000
227004 Fuel, Lubricants and Oils		2,550					0
Total Cost of Output 148102:		66,700		37,047			37,047
Output:148103 Budgeting and Planning Services							
221002 Workshops and Seminars		4,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		8,000		10,000			10,000
224002 General Supply of Goods and Services		500		3,322			3,322
227001 Travel Inland		3,700		5,500			5,500
227004 Fuel, Lubricants and Oils		1,800					0
Total Cost of Output 148103:		18,000		19,822			19,822
Output:148104 LG Expenditure mangement Services							
221007 Books, Periodicals and Newspapers		0		1,080			1,080
221008 Computer Supplies and IT Services		1,080					0
221011 Printing, Stationery, Photocopying and Binding		2,000		3,000			3,000
221014 Bank Charges and other Bank related costs		4,000					0
224002 General Supply of Goods and Services		0		1,000			1,000
227001 Travel Inland		6,920		5,350			5,350
Total Cost of Output 148104:		14,000		10,430			10,430
Output:148105 LG Accounting Services							
221011 Printing, Stationery, Photocopying and Binding		500		4,450			4,450
221016 IFMS Recurrent Costs		3,500					0
227001 Travel Inland		4,525		1,239			1,239
Total Cost of Output 148105:		8,525		5,689			5,689
Total Cost of Higher LG Services		317,807	102,913	132,611			235,523
Total Cost of function Financial Management and Accountability(LG)		317,807	102,913	132,611			235,523
Total Cost of Finance		317,807	102,913	132,611			235,523

Vote: 541 Mubende 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>	817,007	899,824	803,099
Other Transfers from Central Government		19,274	
Conditional transfers to Councillors allowances and E:	172,680	172,680	169,200
Conditional transfers to DSC Operational Costs	47,413	47,413	49,701
Conditional transfers to Salary and Gratuity for LG ele	168,480	168,480	168,480
District Unconditional Grant - Non Wage	193,057	203,289	200,298
Locally Raised Revenues	111,787	160,106	92,910
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	71,461	76,452	70,990
Unspent balances – UnConditional Grants	609	609	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Total Revenues	817,007	899,824	803,099
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	817,007	899,499	803,099
Wage	263,341	268,332	262,870
Non Wage	553,666	631,167	540,229
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	817,007	899,499	803,099

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	71,461	70,990				70,990
213001 Medical Expenses(To Employees)	800		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221002 Workshops and Seminars	1,000		2,000			2,000
221007 Books, Periodicals and Newspapers	0		500			500
221009 Welfare and Entertainment	9,600		14,400			14,400
221010 Special Meals and Drinks	7,000		10,000			10,000
221011 Printing, Stationery, Photocopying and Binding	9,000		10,000			10,000
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	0		1,000			1,000
221410 DSC Chair's Salaries	23,400					0
221444 Salary and Gratuity for LG elected Political Leaders	168,480					0
222001 Telecommunications	500		1,000			1,000
224002 General Supply of Goods and Services	5,224		5,000			5,000
227001 Travel Inland	44,220		92,572			92,572
227002 Travel Abroad	5,000		5,000			5,000
227004 Fuel, Lubricants and Oils	66,000					0

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228001 Maintenance - Civil		3,000		7,000			7,000
228002 Maintenance - Vehicles		4,800		6,000			6,000
282101 Donations		3,000		3,000			3,000
Total Cost of Output 138201:		423,985	70,990	159,972			230,962
Output:138202 LG procurement management services							
221001 Advertising and Public Relations		2,000		4,000			4,000
221007 Books, Periodicals and Newspapers		0		500			500
221009 Welfare and Entertainment		1,400					0
221011 Printing, Stationery, Photocopying and Binding		580		1,000			1,000
224002 General Supply of Goods and Services		0		2,300			2,300
227001 Travel Inland		1,232		7,327			7,327
Total Cost of Output 138202:		5,212		15,127			15,127
Output:138203 LG staff recruitment services							
213001 Medical Expenses(To Employees)		0		300			300
213002 Incapacity, death benefits and funeral expenses		1,200					0
221001 Advertising and Public Relations		4,000		4,000			4,000
221002 Workshops and Seminars		1,000		700			700
221003 Staff Training		1,056					0
221007 Books, Periodicals and Newspapers		0		550			550
221008 Computer Supplies and IT Services		3,000					0
221009 Welfare and Entertainment		7,300		3,600			3,600
221011 Printing, Stationery, Photocopying and Binding		1,700		2,870			2,870
221014 Bank Charges and other Bank related costs		609					0
221017 Subscriptions		220		210			210
221410 DSC Chair's Salaries		0	23,400				23,400
224002 General Supply of Goods and Services		0		2,300			2,300
227001 Travel Inland		21,455		38,091			38,091
227004 Fuel, Lubricants and Oils		5,082					0
228003 Maintenance Machinery, Equipment and Furniture		0		680			680
228004 Maintenance Other		1,400					0
Total Cost of Output 138203:		48,022	23,400	53,301			76,701
Output:138204 LG Land management services							
221009 Welfare and Entertainment		0		240			240
221011 Printing, Stationery, Photocopying and Binding		1,203		841			841
227001 Travel Inland		6,700		6,692			6,692
Total Cost of Output 138204:		7,903		7,773			7,773
Output:138205 LG Financial Accountability							
221009 Welfare and Entertainment		0		500			500
221011 Printing, Stationery, Photocopying and Binding		2,473		3,000			3,000
227001 Travel Inland		12,532		11,720			11,720
Total Cost of Output 138205:		15,005		15,220			15,220
Output:138206 LG Political and executive oversight							
211103 Allowances		70,000		18,000			18,000
211104 Statutory salaries		172,680					0
221444 Salary and Gratuity for LG elected Political Leaders		0	168,480				168,480
227001 Travel Inland		6,300		206,937			206,937
Total Cost of Output 138206:		248,980	168,480	224,937			393,417
Output:138207 Standing Committees Services							

Vote: 541 Mubende 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
211103	Allowances	64,000		18,000			18,000
227001	Travel Inland	3,900		45,900			45,900
<i>Total Cost of Output 138207:</i>		67,900		63,900			63,900
Total Cost of Higher LG Services		817,007	262,870	540,230			803,100
Total Cost of function Local Statutory Bodies		817,007	262,870	540,230			803,100
Total Cost of Statutory Bodies		817,007	262,870	540,230			803,100

Vote: 541 Mubende 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>	282,375	346,851	865,238
Other Transfers from Central Government	30,000	4,440	256,754
Conditional transfers to Production and Marketing	81,314	180,697	81,166
District Unconditional Grant - Non Wage	9,173	21,516	8,960
NAADS (Districts) - Wage		0	354,885
Transfer of District Unconditional Grant - Wage	127,164	127,988	137,157
Locally Raised Revenues	12,787	200	3,500
Conditional Grant to Agric. Ext Salaries	21,937	12,010	22,815
<i>Development Revenues</i>	2,468,990	2,245,445	1,920,433
Conditional Grant for NAADS	2,287,502	2,219,385	1,730,096
Unspent balances – Other Government Transfers	12,348	12,348	
Unspent balances – Conditional Grants	484	484	
Locally Raised Revenues	6,000	0	12,000
LGMSD (Former LGDP)	40,000	0	44,052
District Unconditional Grant - Non Wage	23,273	13,227	35,081
Conditional transfers to Production and Marketing	99,384	0	99,203
Total Revenues	2,751,365	2,592,296	2,785,670
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	282,375	345,891	865,238
Wage	149,101	139,998	159,971
Non Wage	133,274	205,894	705,266
<i>Development Expenditure</i>	2,468,990	2,119,799	1,920,433
Domestic Development	2,468,990	2,119,799	1,920,433
Donor Development	0	0	0
Total Expenditure	2,751,365	2,465,691	2,785,670

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

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

Output:018151 LLG Advisory Services (LLS)

Vote: 541 Mubende 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)	2,138,015	0	0	1,631,508	0	1,631,508
Total LCIII: BUTOLOOGO		LCIV: BUWEKULA					83,486
LCII: Not Specified	LCI: Not Specified	BUTOLOOGO	Source: Conditional Grant for NAADS				83,486
Total LCIII: KITENGA		LCIV: BUWEKULA					77,906
LCII: Not Specified	LCI: Not Specified	KITENGA	Source: Conditional Grant for NAADS				77,906
Total LCIII: KIYUNI		LCIV: BUWEKULA					83,486
LCII: Not Specified	LCI: Not Specified	KIYUN	Source: Conditional Grant for NAADS				83,486
Total LCIII: MADUDU		LCIV: BUWEKULA					78,236
LCII: Not Specified	LCI: Not Specified	MADUDU	Source: Conditional Grant for NAADS				78,236
Total LCIII: MUBENDE T/C		LCIV: BUWEKULA					78,236
LCII: Not Specified	LCI: Not Specified	MUBENDE T/C	Source: Conditional Grant for NAADS				78,236
Total LCIII: BAGEZZA		LCIV: KASAMBYA					93,986
LCII: Not Specified	LCI: Not Specified	BAGEZZA	Source: Conditional Grant for NAADS				93,986
Total LCIII: KASAMBYA		LCIV: KASAMBYA					72,656
LCII: Not Specified	LCI: Not Specified	KASAMBYA	Source: Conditional Grant for NAADS				72,656
Total LCIII: KIBALINGA		LCIV: KASAMBYA					83,486
LCII: Not Specified	LCI: Not Specified	KIBALINGA	Source: Conditional Grant for NAADS				83,486
Total LCIII: KIGANDO		LCIV: KASAMBYA					93,986
LCII: Not Specified	LCI: Not Specified	KIGANDO	Source: Conditional Grant for NAADS				93,986
Total LCIII: NABINGOOLA		LCIV: KASAMBYA					78,236
LCII: Not Specified	LCI: Not Specified	NABINGOOLA	Source: Conditional Grant for NAADS				78,236
Total LCIII: BUKUYA		LCIV: KASSANDA					78,236
LCII: Not Specified	LCI: Not Specified	BUKUYA	Source: Conditional Grant for NAADS				78,236
Total LCIII: KALWANA		LCIV: KASSANDA					72,656
LCII: Not Specified	LCI: Not Specified	KALWANA	Source: Conditional Grant for NAADS				72,656
Total LCIII: KASSANDA		LCIV: KASSANDA					125,486
LCII: Not Specified	LCI: Not Specified	KASSANDA	Source: Conditional Grant for NAADS				125,486
Total LCIII: KIGANDA		LCIV: KASSANDA					99,236
LCII: Not Specified	LCI: Not Specified	KIGANDA	Source: Conditional Grant for NAADS				99,236
Total LCIII: KITUMBI		LCIV: KASSANDA					130,406
LCII: Not Specified	LCI: Not Specified	KITUMBI	Source: Conditional Grant for NAADS				130,406
Total LCIII: MAKOKOTO		LCIV: KASSANDA					83,486
LCII: Not Specified	LCI: Not Specified	MAKOKOTO	Source: Conditional Grant for NAADS				83,486
Total LCIII: MANYOGASEKA		LCIV: KASSANDA					72,656
LCII: Not Specified	LCI: Not Specified	MANYOGASEKA	Source: Conditional Grant for NAADS				72,656
Total LCIII: MYANZI		LCIV: KASSANDA					72,986
LCII: Not Specified	LCI: Not Specified	MYANZI	Source: Not Specified				72,986
Total LCIII: NALUTUNTU		LCIV: KASSANDA					72,656
LCII: Not Specified	LCI: Not Specified	NALUTUNTU	Source: Conditional Grant for NAADS				72,656
Total Cost of Output 018151:		2,138,015	0	0	1,631,508	0	1,631,508
Total Cost of Lower Local Services		2,138,015	0	0	1,631,508	0	1,631,508
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
221008	Computer Supplies and IT Services	0			200		200
222001	Telecommunications	0			190		190
224002	General Supply of Goods and Services	0			1,960		1,960
227004	Fuel, Lubricants and Oils	0			1,900		1,900
Total Cost of Output 018101:		0			4,250		4,250
Output:018102 Technology Promotion and Farmer Advisory Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		268,920	0		268,920
212101	Social Security Contributions (NSSF)	0		26,892			26,892
213004	Gratuity Payments	0		59,073			59,073

Vote: 541 Mubende District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008	Computer Supplies and IT Services	0		712	1,000		1,712
221011	Printing, Stationery, Photocopying and Binding	0		1,500	5,380		6,880
221014	Bank Charges and other Bank related costs	0			1,259		1,259
222001	Telecommunications	0			8,806		8,806
224001	Medical and Agricultural supplies	0		114,270			114,270
224002	General Supply of Goods and Services	0		3,500	32,100		35,600
225001	Consultancy Services- Short-term	0		2,500			2,500
226001	Insurances	0			5,500		5,500
227001	Travel Inland	0		2,245	40,400		42,645
228002	Maintenance - Vehicles	0		1,936	10,681		12,617
Total Cost of Output 018102:		0		481,548	105,126		586,674
Total Cost of Higher LG Services		0		481,548	109,376		590,924
Total Cost of function Agricultural Advisory Services		2,138,015	0	481,548	1,740,884	0	2,222,432

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	149,101	159,971				159,971
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	29,520					0
212101	Social Security Contributions (NSSF)	2,952					0
213004	Gratuity Payments	6,000					0
221001	Advertising and Public Relations	8,200					0
221002	Workshops and Seminars	0			2,000		2,000
221003	Staff Training	17,400			3,000		3,000
221008	Computer Supplies and IT Services	4,590		1,500			1,500
221009	Welfare and Entertainment	0		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	5,380		1,700			1,700
221012	Small Office Equipment	0		1,022			1,022
221014	Bank Charges and other Bank related costs	2,150		1,600			1,600
224001	Medical and Agricultural supplies	0			2,000		2,000
224002	General Supply of Goods and Services	25,323					0
225001	Consultancy Services- Short-term	12,967					0
226001	Insurances	5,500					0
227001	Travel Inland	37,321		11,233	5,000		16,233
227004	Fuel, Lubricants and Oils	20,650					0
228001	Maintenance - Civil	0		4,717			4,717
228002	Maintenance - Vehicles	6,317		8,000	4,300		12,300
228004	Maintenance Other	0			9,771		9,771
Total Cost of Output 018201:		333,370	159,971	30,971	26,071		217,014
Output:018202 Crop disease control and marketing							
221002	Workshops and Seminars	4,800		4,700	975		5,675
221007	Books, Periodicals and Newspapers	156		156			156
221009	Welfare and Entertainment	600		800			800
221011	Printing, Stationery, Photocopying and Binding	1,930		2,730	100		2,830
222001	Telecommunications	300		420			420
224001	Medical and Agricultural supplies	300					0
224002	General Supply of Goods and Services	38,980		2,600	31,055		33,655

Vote: 541 Mubende District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	11,387		12,842	5,070		17,912
227004	Fuel, Lubricants and Oils	12,219					0
Total Cost of Output 018202:		70,672		24,248	37,200		61,448
Output:018204 Livestock Health and Marketing							
221002	Workshops and Seminars	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,000		1,396			1,396
221012	Small Office Equipment	680					0
224002	General Supply of Goods and Services	32,000			3,400		3,400
227001	Travel Inland	12,000		13,400			13,400
227004	Fuel, Lubricants and Oils	3,716					0
228001	Maintenance - Civil	0			29,021		29,021
Total Cost of Output 018204:		49,396		15,796	32,421		48,217
Output:018205 Fisheries regulation							
221002	Workshops and Seminars	2,000					0
221011	Printing, Stationery, Photocopying and Binding	1,500		1,029			1,029
221012	Small Office Equipment	272					0
224002	General Supply of Goods and Services	15,000			7,000		7,000
227001	Travel Inland	6,758		11,001	2,400		13,401
227004	Fuel, Lubricants and Oils	1,500					0
228001	Maintenance - Civil	0			8,000		8,000
Total Cost of Output 018205:		27,030		12,030	17,400		29,430
Output:018206 Vermin control services							
227001	Travel Inland	1,800		3,000			3,000
227004	Fuel, Lubricants and Oils	1,321					0
Total Cost of Output 018206:		3,121		3,000			3,000
Output:018207 Tsetse vector control and commercial insects farm promotion							
221002	Workshops and Seminars	2,000			1,500		1,500
221011	Printing, Stationery, Photocopying and Binding	200		763	500		1,263
224002	General Supply of Goods and Services	10,500		1,000	13,000		14,000
227001	Travel Inland	6,500		6,000	3,000		9,000
227004	Fuel, Lubricants and Oils	2,442					0
Total Cost of Output 018207:		21,642		7,763	18,000		25,763
Total Cost of Higher LG Services		505,231	159,971	93,808	131,092		384,871
Total Cost of function District Production Services		505,231	159,971	93,808	131,092		384,871

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
221001	Advertising and Public Relations	2,500		500			500
221002	Workshops and Seminars	0		4,500			4,500
221011	Printing, Stationery, Photocopying and Binding	500		2,000			2,000
224002	General Supply of Goods and Services	5,000					0
227001	Travel Inland	25,914		26,500			26,500
227004	Fuel, Lubricants and Oils	1,857					0
228002	Maintenance - Vehicles	0		500			500
Total Cost of Output 018301:		35,771		34,000			34,000
Output:018302 Enterprise Development Services							
221001	Advertising and Public Relations	0		1,000			1,000

Vote: 541 Mubende 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						
221002 Workshops and Seminars	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	500					0
224002 General Supply of Goods and Services	0		20,000			20,000
227001 Travel Inland	2,000		3,000			3,000
227004 Fuel, Lubricants and Oils	1,200					0
228003 Maintenance Machinery, Equipment and Furniture	0		1,910			1,910
Total Cost of Output 018302:	3,700		28,910			28,910
Output:018303 Market Linkage Services						
221001 Advertising and Public Relations	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000		300			300
222001 Telecommunications	0		1,700			1,700
227001 Travel Inland	1,100		2,500			2,500
Total Cost of Output 018303:	3,100		4,500			4,500
Output:018304 Cooperatives Mobilisation and Outreach Services						
221001 Advertising and Public Relations	0		200			200
221002 Workshops and Seminars	3,500		1,500			1,500
221005 Hire of Venue (chairs, projector etc)	0		300			300
221011 Printing, Stationery, Photocopying and Binding	0		300			300
227001 Travel Inland	3,500		2,700			2,700
227004 Fuel, Lubricants and Oils	4,000					0
Total Cost of Output 018304:	11,000		5,000			5,000
Output:018305 Tourism Promotional Services						
221002 Workshops and Seminars	0		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding	0		200			200
221014 Bank Charges and other Bank related costs	0		400			400
227001 Travel Inland	0		1,800			1,800
Total Cost of Output 018305:	0		4,000			4,000
Output:018306 Industrial Development Services						
221002 Workshops and Seminars	0		1,800			1,800
221005 Hire of Venue (chairs, projector etc)	0		200			200
221011 Printing, Stationery, Photocopying and Binding	700					0
224002 General Supply of Goods and Services	2,500					0
227001 Travel Inland	2,000		1,500			1,500
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 018306:	6,200		3,500			3,500
Output:018307 Tourism Development						
221011 Printing, Stationery, Photocopying and Binding	500					0
224002 General Supply of Goods and Services	500		50,000			50,000
227001 Travel Inland	1,000					0
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 018307:	3,000		50,000			50,000
Total Cost of Higher LG Services	62,771		129,910			129,910
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018372 Buildings & Other Structures (Administrative)						
231007 Other Structures	45,348					0
Total Cost of Output 018372:	45,348					0
Output:018379 Other Capital						

Vote: 541 Mubende District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	48,457	0	48,457
Total LCIII: MANYOGASEKA							48,457
		LCIV: KASSANDA					
<i>LCII: Manyogaseka</i>	<i>LCI: Not Specified</i>	<i>Construction of Kyayi landing site</i>			<i>Source: Other Transfers from Central Go</i>		
		<i>Total Cost of Output 018379:</i>	0	0	0	48,457	0
			0	0	48,457	0	48,457
	Total Cost of Capital Purchases	45,348	0	0	48,457	0	48,457
	Total Cost of function District Commercial Services	108,119	0	129,910	48,457	0	178,367
Total Cost of Production and Marketing		2,751,365	159,971	705,266	1,920,433	0	2,785,670

Vote: 541 Mubende 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>	2,328,268	2,397,985	2,939,923
Conditional Grant to PHC- Non wage	231,867	231,867	231,867
Conditional Grant to PHC Salaries	2,021,588	2,084,258	2,393,871
District Unconditional Grant - Non Wage	3,474	14,737	8,960
Other Transfers from Central Government		0	210,000
Unspent balances – Other Government Transfers		0	26,372
Locally Raised Revenues	5,486	1,270	3,000
Conditional Grant to NGO Hospitals	65,853	65,854	65,853
<i>Development Revenues</i>	1,115,471	746,531	966,501
Unspent balances - donor	86,674	86,674	
District Unconditional Grant - Non Wage	6,000	6,886	8,533
Donor Funding	732,466	411,014	762,748
LGMSD (Former LGDP)	110,000	94,446	49,879
Other Transfers from Central Government	35,000	55,000	
Conditional Grant to PHC - development	145,332	92,511	145,341
Total Revenues	3,443,740	3,144,516	3,906,424
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,328,268	2,397,985	2,939,923
Wage	2,021,588	2,084,258	2,393,871
Non Wage	306,680	313,728	546,052
<i>Development Expenditure</i>	1,115,472	652,585	966,501
Domestic Development	296,332	191,111.936	203,753
Donor Development	819,140	461,473	762,748
Total Expenditure	3,443,740	3,050,570	3,906,424

(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						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263101 LG Conditional grants(current)	65,853	0	65,853	0	0	65,853
Total LCIII: MADUDU						12,000
LCII: Kabulamuliro	LCI: Not Specified	St. Joseph Madudu HC III		Source:Conditional Grant to NGO Hospit		12,000
Total LCIII: BUKUYA						9,000
LCII: Kizibawo	LCI: Not Specified	Kitokolo HC II		Source:Conditional Grant to NGO Hospit		9,000
Total LCIII: KASSANDA						15,000
LCII: Kitongo	LCI: Not Specified	St. Gabriel Mirembe Maria		Source:Conditional Grant to NGO Hospit		12,000
LCII: Kitongo	LCI: Not Specified	Makonzi HC II		Source:Conditional Grant to NGO Hospit		3,000
Total LCIII: KIGANDA						12,000
LCII: Kawungeera	LCI: Not Specified	St. Matia Mulumba HC III		Source:Conditional Grant to NGO Hospit		12,000
Total LCIII: MYANZI						3,053
LCII: Kigalama	LCI: Not Specified	Kigalama HC II		Source:Conditional Grant to NGO Hospit		3,053
Total LCIII: NALUTUNTU						14,800
LCII: Kyanamugera	LCI: Not Specified	Kyanamugera HC II		Source:Conditional Grant to NGO Hospit		7,400
LCII: Kyanamugera	LCI: Not Specified	Kakungube HC II		Source:Conditional Grant to NGO Hospit		7,400
	Total Cost of Output 088153:	65,853	0	65,853	0	65,853

Vote: 541 Mubende 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

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 541 Mubende District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	185,494	0	143,448	0	0	143,448
Total LCIII: BUTOLOOGO		LCIV: BUWEKULA					3,600
LCII: Kalama	LCI: Not Specified	Butolooogo HC II	Source: Conditional Grant to PHC - devel			1,200	
LCII: Kanyogoga	LCI: Not Specified	Kanyogoga HC II	Source: Conditional Grant to PHC - devel			1,200	
LCII: Kituule	LCI: Not Specified	Kituule HC II	Source: Conditional Grant to PHC - devel			1,200	
Total LCIII: KITENGA		LCIV: BUWEKULA					12,907
LCII: Bugonzi	LCI: Not Specified	Bugonzi HC II	Source: Conditional Grant to PHC NGO			1,593	
LCII: Kabyuma	LCI: Not Specified	Kabyuma HC II	Source: Conditional Grant to PHC NGO			1,593	
LCII: Kagoma	LCI: Not Specified	Kitenga HC III	Source: Conditional Grant to PHC NGO			4,064	
LCII: Kalonga	LCI: Not Specified	Kalonga HC III	Source: Conditional Grant to PHC NGO			4,064	
LCII: Kayebe	LCI: Not Specified	Kayebe HC II	Source: Conditional Grant to PHC NGO			1,593	
Total LCIII: KIYUNI		LCIV: BUWEKULA					8,550
LCII: Kakingando	LCI: Not Specified	Kakigando HC II	Source: Conditional Grant to PHC - devel			1,200	
LCII: Kanseera	LCI: Not Specified	Kanseera HC II	Source: Conditional Grant to PHC - devel			1,200	
LCII: Katente	LCI: Not Specified	Kiyuni HC III	Source: Conditional Grant to District Hos			3,750	
LCII: Kayinja	LCI: Not Specified	Kayinja HC II	Source: Conditional Grant to PHC - devel			1,200	
LCII: Mijunwa	LCI: Not Specified	Lwemikomago HC II	Source: Conditional Grant to PHC - devel			1,200	
Total LCIII: MADUDU		LCIV: BUWEKULA					7,350
LCII: Kabulamuliro	LCI: Not Specified	Madudu HC III	Source: Conditional Grant to PHC - devel			3,750	
LCII: Kansambya	LCI: Not Specified	Kaaboowa HC II	Source: Conditional Grant to PHC - devel			1,200	
LCII: Kansambya	LCI: Not Specified	Kansambya HC II	Source: Conditional Grant to PHC - devel			1,200	
LCII: Kikoma	LCI: Not Specified	Kikoma HC II	Source: Conditional Grant to PHC - devel			1,200	
Total LCIII: MUBENDE T/C		LCIV: BUWEKULA					12,113
LCII: Kaweeri	LCI: Not Specified	Kaweeri HC II	Source: Conditional Grant to PHC - devel			1,200	
LCII: Kyaterekera	LCI: Not Specified	Mubende TC HC II	Source: Conditional Grant to PHC - devel			1,200	
LCII: Kyaterekera	LCI: Not Specified	Mubende Hospital	Source: Conditional Grant to PHC - devel			9,000	
LCII: Special Area	LCI: Not Specified	MRC HC III	Source: Conditional Grant to PHC - devel			713	
Total LCIII: BAGEZZA		LCIV: KASAMBYA					3,600
LCII: Gayaaza	LCI: Not Specified	Gayaza HC II	Source: Conditional Grant to PHC - devel			1,200	
LCII: Mugungulu	LCI: Not Specified	Mugungulu HC II	Source: Conditional Grant to PHC - devel			1,200	
LCII: Nabikakala	LCI: Not Specified	Nabikakala HC II	Source: Conditional Grant to PHC - devel			1,200	
Total LCIII: KASAMBYA		LCIV: KASAMBYA					8,363
LCII: Kabbo	LCI: Not Specified	Kabbo HC II	Source: Conditional Grant to PHC - devel			1,200	
LCII: Kasambya Town Board	LCI: Not Specified	Kasambya HC III	Source: Conditional Grant to PHC - devel			5,250	
LCII: Kyakasa	LCI: Not Specified	Kyakasa HC II	Source: Conditional Grant to PHC - devel			1,200	
LCII: Kyakasa	LCI: Not Specified	Kabamba HC III	Source: Conditional Grant to PHC - devel			713	
Total LCIII: KIBALINGA		LCIV: KASAMBYA					4,950
LCII: Kibalinga A	LCI: Not Specified	Kibalinga HC III	Source: Conditional Grant to PHC - devel			3,750	
LCII: Nkandwa	LCI: Not Specified	Nkandwa HC II	Source: Conditional Grant to PHC - devel			1,200	
Total LCIII: KIGANDO		LCIV: KASAMBYA					2,400
LCII: Lusiba	LCI: Not Specified	Mawujjo HC II	Source: Conditional Grant to PHC - devel			1,200	
LCII: Lusiba	LCI: Not Specified	Butawatata HC II	Source: Conditional Grant to PHC - devel			1,200	
Total LCIII: NABINGOOLA		LCIV: KASAMBYA					7,350
LCII: Kabalungi	LCI: Not Specified	Kabalungi HC II	Source: Conditional Grant to PHC - devel			1,200	
LCII: Kiyita	LCI: Not Specified	Kiyita HC II	Source: Conditional Grant to PHC - devel			1,200	
LCII: Lubimbiri	LCI: Not Specified	Lubimbiri HC II	Source: Conditional Grant to PHC - devel			1,200	
LCII: Nabingoola	LCI: Not Specified	Nabingoola HC III	Source: Conditional Grant to PHC - devel			3,750	
Total LCIII: BUKUYA		LCIV: KASSANDA					4,064
LCII: Bukuya Town Board	LCI: Not Specified	Bukuya HC III	Source: Conditional Grant to PHC - devel			4,064	
Total LCIII: KALWANA		LCIV: KASSANDA					6,097
LCII: Bweyongedde	LCI: Not Specified	Bweyongedde HC II	Source: Conditional Grant to PHC - devel			2,032	
LCII: Kassaaazi	LCI: Not Specified	Kabulubutu HC II	Source: Conditional Grant to PHC - devel			2,032	
LCII: Kikandwa	LCI: Not Specified	Kikandwa HC II	Source: Conditional Grant to PHC - devel			2,032	
Total LCIII: KASSANDA		LCIV: KASSANDA					21,193

Vote: 541 Mubende 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
LCII: Kassanda Town Board	LCI: Not Specified	Kassanda HC IV			Source: Conditional Grant to PHC - devel		17,129
LCII: Nabugondo	LCI: Not Specified	Nabugondo HC II			Source: Conditional Grant to PHC NGO		2,032
LCII: Namabaale	LCI: Not Specified	Namabaale HC II			Source: Conditional Grant to PHC NGO		2,032
Total LCIII: KIGANDA					LCIV: KASSANDA		22,786
LCII: Kamusenene	LCI: Not Specified	Musozi HC III			Source: Conditional Grant to PHC NGO		4,064
LCII: Kawungeera	LCI: Not Specified	Kiganda HC IV			Source: Conditional Grant to PHC NGO		17,129
LCII: Kinoni	LCI: Not Specified	Kiryannongo HC II			Source: Conditional Grant to PHC NGO		1,593
Total LCIII: KITUMBI					LCIV: KASSANDA		6,097
LCII: Busereganyu	LCI: Not Specified	Busereganyu HC II			Source: Conditional Grant to PHC NGO		2,032
LCII: Mbirizi	LCI: Not Specified	Kyakiddu HC II			Source: Conditional Grant to PHC NGO		2,032
LCII: Mundadde	LCI: Not Specified	Mundadde HC II			Source: Conditional Grant to PHC- Non		2,032
Total LCIII: MAKOKOTO					LCIV: KASSANDA		4,064
LCII: Bbira	LCI: Not Specified	Bbira HC II			Source: Conditional Grant to PHC NGO		2,032
LCII: Makokoto	LCI: Not Specified	Makokoto HC II			Source: Conditional Grant to PHC NGO		2,032
Total LCIII: MANYOGASEKA					LCIV: KASSANDA		1,593
LCII: Kyabayima	LCI: Not Specified	Kyasansuwa HC II			Source: Conditional Grant to PHC NGO		1,593
Total LCIII: MYANZI					LCIV: KASSANDA		4,780
LCII: Kasaana	LCI: Not Specified	Kasaana HC II			Source: Conditional Grant to PHC NGO		1,593
LCII: Myanzi	LCI: Not Specified	Myanzi HC III			Source: Conditional Grant to PHC NGO		3,187
Total LCIII: NALUTUNTU					LCIV: KASSANDA		1,593
LCII: Kyakatebe	LCI: Not Specified	Kyakatebe HC II			Source: Conditional Grant to PHC- Non		1,593
Total Cost of Output 088154:		185,494	0	143,448	0	0	143,448
Output:088155 Standard Pit Latrine Construction (LLS.)							
263201 LG Conditional grants(capital)		110,000					0
Total Cost of Output 088155:		110,000					0
Total Cost of Lower Local Services		361,347	0	209,301	0	0	209,301
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211103 Allowances		12,000					0
213001 Medical Expenses(To Employees)		1,500		5,000			5,000
213002 Incapacity, death benefits and funeral expenses		0		2,000			2,000
221001 Advertising and Public Relations		31,000		5,000			5,000
221002 Workshops and Seminars		371,566				722,748	722,748
221003 Staff Training		6,000					0
221005 Hire of Venue (chairs, projector etc)		1,000					0
221007 Books, Periodicals and Newspapers		11,500					0
221008 Computer Supplies and IT Services		5,000		5,000			5,000
221009 Welfare and Entertainment		4,800		4,800			4,800
221010 Special Meals and Drinks		1,000					0
221011 Printing, Stationery, Photocopying and Binding		4,933		5,000			5,000
221012 Small Office Equipment		1,500		1,000			1,000
221014 Bank Charges and other Bank related costs		1,900		2,000			2,000
221407 District PHC wage		2,021,588	2,393,871				2,393,871
222001 Telecommunications		1,000					0
222002 Postage and Courier		1,000		500			500
223001 Property Expenses		3,500					0
223005 Electricity		0		5,000			5,000
223006 Water		500					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500					0
224002 General Supply of Goods and Services		6,000		9,298	1,954		11,252

Vote: 541 Mubende 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
226002	Licenses	100					0
227001	Travel Inland	156,674		245,653			245,653
227002	Travel Abroad	1,500		10,000			10,000
227004	Fuel, Lubricants and Oils	40,500					0
228001	Maintenance - Civil	12,000					0
228002	Maintenance - Vehicles	25,000		30,000			30,000
228003	Maintenance Machinery, Equipment and Furniture	2,500		2,500			2,500
Total Cost of Output 088101:		2,726,061		2,393,871		1,954	722,748
Output:088104 Medical Supplies for Health Facilities							
224001	Medical and Agricultural supplies	0			10,183		10,183
224002	General Supply of Goods and Services	45,332					0
Total Cost of Output 088104:		45,332			10,183		10,183
Output:088106 Promotion of Sanitation and Hygiene							
221001	Advertising and Public Relations	1,000					0
221002	Workshops and Seminars	4,000		4,000		40,000	44,000
227001	Travel Inland	1,000					0
Total Cost of Output 088106:		6,000		4,000		40,000	44,000
Total Cost of Higher LG Services		2,777,393		2,393,871		12,137	762,748
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088175 Vehicles & Other Transport Equipment							
231005	Machinery and Equipment	20,000					0
Total Cost of Output 088175:		20,000					0
Output:088176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	4,000					0
Total Cost of Output 088176:		4,000					0
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	161,000					0
Total Cost of Output 088180:		161,000					0
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	75,000	0	0	53,858	0	53,858
Total LCIII: KASAMBYA							53,858
LCII: Kasambya Town Board	LCI: Not Specified	Construction of Doctor's house at Kasamya HC III		Source: Conditional Grant to PHC - devel			53,858
Total Cost of Output 088181:		75,000	0	0	53,858	0	53,858
Output:088182 Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	25,000	0	0	87,758	0	87,758
Total LCIII: BUTOLOOGO							32,000
LCII: Kanyogoga	LCI: Mawujjo LCI	Completion of Maternity ward at Kanyogoga		Source: LGMSD (Former LGDP)			32,000
Total LCIII: KIBALINGA							17,879
LCII: Kibalinga A	LCI: Not Specified	Renovation of Maternity ward at Kibalinga		Source: LGMSD (Former LGDP)			17,879
Total LCIII: KIGANDO							20,000
LCII: Lusiba	LCI: Not Specified	Renovation of Maternity ward at Mawujjo		Source: Conditional Grant to PHC - devel			20,000
Total LCIII: MAKOKOTO							17,879
LCII: Makokoto	LCI: Not Specified	Renovation of Maternity ward at Mundadde		Source: Conditional Grant to PHC - devel			17,879
Total Cost of Output 088182:		25,000	0	0	87,758	0	87,758
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	20,000	0	0	50,000	0	50,000
Total LCIII: KIBALINGA							15,000
LCII: Kibalinga A	LCI: Not Specified	Kibalinga HC III Placenta pit		Source: LGMSD (Former LGDP)			15,000
Total LCIII: MANYOGASEKA							35,000
LCII: Manyogaseka	LCI: Not Specified	Construction of Kyasansuwa HCII OPD		Source: Other Transfers from Central Go			35,000

Vote: 541 Mubende District

Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 088183:</i>		20,000	0	0	50,000	0	50,000
Total Cost of Capital Purchases		305,000	0	0	191,616	0	191,616
Total Cost of function Primary Healthcare		3,443,740	2,393,871	546,051	203,753	762,748	3,906,424
Total Cost of Health		3,443,740	2,393,871	546,051	203,753	762,748	3,906,424

Vote: 541 Mubende 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>	13,410,821	13,254,808	13,832,089
Conditional transfers to School Inspection Grant	45,106	45,106	62,509
Conditional Transfers for Non Wage Community Poly	60,773	60,773	68,157
Conditional Transfers for Non Wage Technical Institu	196,236	196,235	168,686
Conditional Transfers for Wage Community Polytechr	132,731	0	0
Conditional Transfers for Wage Technical Institutes	135,371	0	0
Conditional Grant to Secondary Education	1,919,893	1,919,893	2,015,266
Locally Raised Revenues	39,280	8,543	53,140
Other Transfers from Central Government		17,842	25,000
Transfer of District Unconditional Grant - Wage	51,718	39,517	64,633
District Unconditional Grant - Non Wage	25,640	29,284	10,645
Conditional Grant to Primary Salaries	7,229,978	7,229,978	7,611,207
Conditional Grant to Primary Education	791,993	791,993	713,054
Conditional Grant to Secondary Salaries	2,290,904	2,290,904	2,891,214
Conditional Grant to Tertiary Salaries	491,198	624,739	148,577
<i>Development Revenues</i>	1,299,888	580,318	1,114,572
Conditional Grant to SFG	592,701	382,106	552,869
Other Transfers from Central Government	10,000	12,000	
LGMSD (Former LGDP)	56,309	28,470	97,664
Donor Funding	520,000	57,776	100,000
Unspent balances - donor	64,878	64,878	
Construction of Secondary Schools	50,000	32,344	350,000
District Unconditional Grant - Non Wage	6,000	2,744	14,039
Total Revenues	14,710,710	13,835,125	14,946,661
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	13,410,821	13,244,408	13,832,089
Wage	10,331,900	10,185,138	10,685,944
Non Wage	3,078,921	3,059,269	3,146,145
<i>Development Expenditure</i>	1,299,888	596,237	1,114,572
Domestic Development	715,010	473,583.129	1,014,572
Donor Development	584,878	122,654	100,000
Total Expenditure	14,710,710	13,840,645	14,946,661

(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						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						

Vote: 541 Mubende 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
263104	Transfers to other gov't units(current)	791,993	0	713,054	0	0	713,054
Total LCIII: Not Specified		LCIV: Not Specified					21,676
LCII: Not Specified	LCI: Not Specified	Kyamasansa			Source: Conditional Grant to Primary Ed		3,653
LCII: Not Specified	LCI: Not Specified	Kiyungu			Source: Conditional Grant to Primary Ed		2,544
LCII: Not Specified	LCI: Not Specified	Kyabalanzi			Source: Conditional Grant to Primary Ed		3,918
LCII: Not Specified	LCI: Not Specified	Kituule			Source: Conditional Grant to Primary Ed		1,143
LCII: Not Specified	LCI: Not Specified	Kyakiddu			Source: Conditional Grant to Primary Ed		3,103
LCII: Not Specified	LCI: Not Specified	Kyanamugera C/U			Source: Conditional Grant to Primary Ed		4,788
LCII: Not Specified	LCI: Not Specified	Kyebumba			Source: Conditional Grant to Primary Ed		2,526
Total LCIII: BAGEZZA		LCIV: BUWEKULA					3,053
LCII: Not Specified	LCI: Not Specified	Namagogo			Source: Conditional Grant to Primary Ed		3,053
Total LCIII: BUTOLOOGO		LCIV: BUWEKULA					38,262
LCII: Not Specified	LCI: Not Specified	Makukuulu			Source: Conditional Grant to Primary Ed		2,743
LCII: Kalama	LCI: Buganyi	Buganyi			Source: Conditional Grant to Primary Ed		3,707
LCII: Kalama	LCI: Kagezi	Kitokota			Source: Conditional Grant to Primary Ed		2,414
LCII: Kanyogoga	LCI: Kanyogoga	Kanyogoga			Source: Conditional Grant to Primary Ed		3,134
LCII: Kanyogoga	LCI: Kifumbira	Kifumbira			Source: Conditional Grant to Primary Ed		2,256
LCII: Kanyogoga	LCI: Biwalwe	Biwalwe			Source: Conditional Grant to Primary Ed		2,752
LCII: Kasolokamponye	LCI: Kijjagi	Kijaagi			Source: Conditional Grant to Primary Ed		2,891
LCII: Kasolokamponye	LCI: Kibuuza	Kiruuma			Source: Conditional Grant to Primary Ed		4,837
LCII: Kidongo	LCI: Kasozi	Kasozi			Source: Conditional Grant to Primary Ed		3,562
LCII: Kisagazi	LCI: Kisojjo	Kisojjo			Source: Conditional Grant to Primary Ed		2,328
LCII: Kisagazi	LCI: Kisagazi	Kisagazi			Source: Conditional Grant to Primary Ed		3,445
LCII: Makukuulu	LCI: Kakonyi	Kakonyi			Source: Conditional Grant to Primary Ed		4,193
Total LCIII: KITENGA		LCIV: BUWEKULA					55,070
LCII: Not Specified	LCI: Not Specified	Ssenkulu			Source: Conditional Grant to Primary Ed		4,247
LCII: Not Specified	LCI: Not Specified	Nsengwe			Source: Conditional Grant to Primary Ed		2,612
LCII: Not Specified	LCI: Not Specified	Mirembe Agape			Source: Conditional Grant to Primary Ed		2,468
LCII: Not Specified	LCI: Not Specified	Saaka			Source: Conditional Grant to Primary Ed		2,747
LCII: Bugonzi	LCI: Buswabweera	Kitaama			Source: Conditional Grant to Primary Ed		1,801
LCII: Bugonzi	LCI: Kabunyonyi	Kabunyonyi			Source: Conditional Grant to Primary Ed		3,229
LCII: Kabyuma	LCI: Bushenya	Bushenya			Source: Conditional Grant to Primary Ed		4,094
LCII: Kabyuma	LCI: Kibyamirizi	Kibyamirizi			Source: Conditional Grant to Primary Ed		2,342
LCII: Kabyuma	LCI: Sala	Kabyuma			Source: Conditional Grant to Primary Ed		4,139
LCII: Kagoma	LCI: Bulyana	Bulyana			Source: Conditional Grant to Primary Ed		2,382
LCII: Kagoma	LCI: Kattabalanga	Kattabalanga			Source: Conditional Grant to Primary Ed		3,427
LCII: Kalonga	LCI: Kirumbi	Kirumbi			Source: Conditional Grant to Primary Ed		3,229
LCII: Kalonga	LCI: Kalonga	Kalonga			Source: Conditional Grant to Primary Ed		5,459
LCII: Kayebe	LCI: Butayunja	Butayunja Dam			Source: Conditional Grant to Primary Ed		2,968
LCII: Kayebe	LCI: Rwamaboga	Kawumulo			Source: Conditional Grant to Primary Ed		3,026
LCII: Kayebe	LCI: Kayebe	Kayebe			Source: Conditional Grant to Primary Ed		2,855
LCII: Kayebe	LCI: Rwamashengero	Kitenga			Source: Conditional Grant to Primary Ed		4,044
Total LCIII: KIYUNI		LCIV: BUWEKULA					46,340
LCII: Not Specified	LCI: Not Specified	Nabitimpa			Source: Conditional Grant to Primary Ed		2,297
LCII: Not Specified	LCI: Not Specified	Mazooba			Source: Conditional Grant to Primary Ed		2,175
LCII: Kanseera	LCI: Kanseera	Kanseera Eden			Source: Conditional Grant to Primary Ed		3,207
LCII: Kanseera	LCI: Kanseera	Kawuula			Source: Conditional Grant to Primary Ed		2,567
LCII: Katente	LCI: Katente	Katente East			Source: Conditional Grant to Primary Ed		3,918
LCII: Katente	LCI: Katente	Katente West			Source: Conditional Grant to Primary Ed		4,986
LCII: Katente	LCI: Katente	Kiboyo			Source: Conditional Grant to Primary Ed		2,477
LCII: Katente	LCI: Kigamba	Kigamba			Source: Conditional Grant to Primary Ed		2,990
LCII: Kawumulwa	LCI: Kakindu	Kakindu R/C			Source: Conditional Grant to Primary Ed		3,017
LCII: Kayinja	LCI: Katoma	Katoma			Source: Conditional Grant to Primary Ed		4,171
LCII: Kayinja	LCI: Bukoba	Bukoba			Source: Conditional Grant to Primary Ed		3,468

Vote: 541 Mubende 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: Kayinja	LCI: Not Specified	Kayinja - Kiyuni			Source: Conditional Grant to Primary Ed		1,148
LCII: Kijumba	LCI: Kijumba	Kijumba C/U			Source: Conditional Grant to Primary Ed		2,657
LCII: Kijumba	LCI: Kijumba	Kijumba R/C			Source: Conditional Grant to Primary Ed		2,279
LCII: Kijumba	LCI: Kiwumulo	Kiwumulo			Source: Conditional Grant to Primary Ed		2,959
LCII: Mijunwa	LCI: Kabatende	Kabatende			Source: Conditional Grant to Primary Ed		2,026
Total LCIII: MADUDU					LCIV: BUWEKULA		34,043
LCII: Not Specified	LCI: Not Specified	Lulongo			Source: Conditional Grant to Primary Ed		2,828
LCII: Not Specified	LCI: Not Specified	Madudu C/U			Source: Conditional Grant to Primary Ed		3,653
LCII: Not Specified	LCI: Not Specified	Madudu R/C			Source: Conditional Grant to Primary Ed		3,896
LCII: Not Specified	LCI: Not Specified	Luteete			Source: Conditional Grant to Primary Ed		3,171
LCII: Kabulamuliro	LCI: Kabulamuliro	Bukoba Madudu			Source: Conditional Grant to Primary Ed		1,094
LCII: Kakenzi	LCI: Kakenzi	Kakenzi			Source: Conditional Grant to Primary Ed		4,486
LCII: Kansambya	LCI: Kansambya	Kansambya			Source: Conditional Grant to Primary Ed		3,319
LCII: Kikoma	LCI: Kikoma	Kikoma			Source: Conditional Grant to Primary Ed		3,612
LCII: Naluwondwa	LCI: Kisoolo	Kisoolo			Source: Conditional Grant to Primary Ed		4,157
LCII: Naluwondwa	LCI: Kitemba	Kitemba			Source: Conditional Grant to Primary Ed		3,828
Total LCIII: MUBENDE T/C					LCIV: BUWEKULA		33,546
LCII: Not Specified	LCI: Not Specified	Mubende Army			Source: Conditional Grant to Primary Ed		10,946
LCII: Not Specified	LCI: Not Specified	Nakayima			Source: Conditional Grant to Primary Ed		1,891
LCII: Not Specified	LCI: Not Specified	St. Marys Mubende			Source: Conditional Grant to Primary Ed		7,138
LCII: Katogo	LCI: Makenke	Kasenyi			Source: Conditional Grant to Primary Ed		5,437
LCII: Kaweeri	LCI: Kaweeri	Kaweeri			Source: Conditional Grant to Primary Ed		5,256
LCII: Kyaterekera	LCI: Not Specified	St Josephs Mubende			Source: Conditional Grant to Primary Ed		2,878
Total LCIII: BAGEZZA					LCIV: KASAMBYA		28,449
LCII: Not Specified	LCI: Not Specified	Mugungulu			Source: Conditional Grant to Primary Ed		4,860
LCII: Not Specified	LCI: Not Specified	Rwabagabo			Source: Conditional Grant to Primary Ed		3,382
LCII: Biwanga	LCI: Biwanga	BIWANGA R/C			Source: Conditional Grant to Primary Ed		2,252
LCII: Biwanga	LCI: Kisujja	Biwanga C/U			Source: Conditional Grant to Primary Ed		3,387
LCII: Busaale	LCI: Kasaana	Kasaana Pub			Source: Conditional Grant to Primary Ed		2,360
LCII: Busaale	LCI: Kisindizi	Kisindizi			Source: Conditional Grant to Primary Ed		3,184
LCII: Busaale	LCI: Not Specified	Kisombwa			Source: Conditional Grant to Primary Ed		1,202
LCII: Gayaza	LCI: Kayunga	Buswera			Source: Conditional Grant to Primary Ed		4,184
LCII: Nabikakala	LCI: Buliisa	Bulisa UPCIU			Source: Conditional Grant to Primary Ed		3,639
Total LCIII: KASAMBYA					LCIV: KASAMBYA		36,566
LCII: Not Specified	LCI: Not Specified	Rwegula			Source: Conditional Grant to Primary Ed		4,171
LCII: Not Specified	LCI: Not Specified	St. Don Bosco			Source: Conditional Grant to Primary Ed		3,171
LCII: Not Specified	LCI: Not Specified	Nakawala			Source: Conditional Grant to Primary Ed		4,283
LCII: Not Specified	LCI: Not Specified	Muyinayina			Source: Conditional Grant to Primary Ed		4,657
LCII: Kabbo	LCI: Nalusomba	Butuuti			Source: Conditional Grant to Primary Ed		4,265
LCII: Kabbo	LCI: Kisongola	Kisongola			Source: Conditional Grant to Primary Ed		2,882
LCII: Kasambya Town Board	LCI: Kasambya Town Board	Kasambya DAS			Source: Conditional Grant to Primary Ed		7,054
LCII: Kyakasa	LCI: Kashenyi	Kashenyi			Source: Conditional Grant to Primary Ed		1,756
LCII: Kyakasa	LCI: Kabamba	Kabamba			Source: Conditional Grant to Primary Ed		2,675
LCII: Kyakasa	LCI: Kyakasa	Kyakasa			Source: Conditional Grant to Primary Ed		1,652
Total LCIII: KIBALINGA					LCIV: KASAMBYA		32,454
LCII: Not Specified	LCI: Not Specified	Kyamukoona			Source: Conditional Grant to Primary Ed		2,932
LCII: Not Specified	LCI: Not Specified	Nabibungo			Source: Conditional Grant to Primary Ed		1,936
LCII: Busaale	LCI: Kasaana	Kasaana C/U			Source: Conditional Grant to Primary Ed		3,243
LCII: Kibalinga A	LCI: Kibalinga A	Kibalinga			Source: Conditional Grant to Primary Ed		4,346
LCII: Mugungulu	LCI: Kabubbu	Kabubbu			Source: Conditional Grant to Primary Ed		2,346
LCII: Mugungulu	LCI: Kabowa	Kabowa			Source: Conditional Grant to Primary Ed		4,054
LCII: Ntungamo	LCI: Kyakasimbi	Kyakasimbi			Source: Conditional Grant to Primary Ed		4,067
LCII: Ntungamo	LCI: Not Specified	Ntungamo			Source: Conditional Grant to Primary Ed		4,054
LCII: Special Area	LCI: Not Specified	CAW0DISA			Source: Conditional Grant to Primary Ed		5,477

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: KIGANDO		LCIV: KASAMBYA					31,285
LCII: Not Specified	LCI: Not Specified	Mawujjo			Source: Conditional Grant to Primary Ed		2,576
LCII: Not Specified	LCI: Not Specified	Lugaaga			Source: Conditional Grant to Primary Ed		2,747
LCII: Not Specified	LCI: Not Specified	Kyamuguluma			Source: Conditional Grant to Primary Ed		3,373
LCII: Kigando	LCI: Buwaata C.	Buwaata			Source: Conditional Grant to Primary Ed		5,036
LCII: Kirume	LCI: Kabunyansi	Kabunyansi			Source: Conditional Grant to Primary Ed		3,738
LCII: Kiyonga	LCI: Kattambogo	Kattambogo			Source: Conditional Grant to Primary Ed		2,297
LCII: Kiyonga	LCI: Ikula	Ikula			Source: Conditional Grant to Primary Ed		2,711
LCII: Lusiba	LCI: Kasolo	Kabaale			Source: Conditional Grant to Primary Ed		1,576
LCII: Lusiba	LCI: Katega	Katega			Source: Conditional Grant to Primary Ed		1,968
LCII: Mugolodde	LCI: Kisiita	Kisiita			Source: Conditional Grant to Primary Ed		2,229
LCII: Ndyangoma	LCI: Ndyangoma	Dyangoma			Source: Conditional Grant to Primary Ed		3,035
Total LCIII: NABINGOOLA		LCIV: KASAMBYA					44,759
LCII: Not Specified	LCI: Not Specified	Maaya			Source: Conditional Grant to Primary Ed		6,432
LCII: Not Specified	LCI: Not Specified	Nabingoola			Source: Conditional Grant to Primary Ed		3,711
LCII: Not Specified	LCI: Not Specified	Nkokonjeru			Source: Conditional Grant to Primary Ed		4,788
LCII: Not Specified	LCI: Not Specified	Lwauna			Source: Conditional Grant to Primary Ed		5,036
LCII: Kabalungi	LCI: Kasasa	Kasasa			Source: Conditional Grant to Primary Ed		3,252
LCII: Kafundeezi	LCI: Lwanajjo	Kafundeezi			Source: Conditional Grant to Primary Ed		3,522
LCII: Kasambya	LCI: Not Specified	Kiwumulo Kasambya			Source: Conditional Grant to Primary Ed		1,265
LCII: Kiyita	LCI: Kiyita	Kiyita			Source: Conditional Grant to Primary Ed		2,459
LCII: Kiyita	LCI: Nangabo	Kirume Public			Source: Conditional Grant to Primary Ed		3,396
LCII: Nabingoola	LCI: Kyebumba	Kaseesa			Source: Conditional Grant to Primary Ed		2,306
LCII: Nabingoola	LCI: Lwemivubo	Kitonzi			Source: Conditional Grant to Primary Ed		4,225
LCII: Nabingoola	LCI: Gwanika	Gwanika			Source: Conditional Grant to Primary Ed		4,369
Total LCIII: BUKUYA		LCIV: KASSANDA					44,225
LCII: Not Specified	LCI: Kitokolo	Kizibawo			Source: Conditional Grant to Primary Ed		3,423
LCII: Not Specified	LCI: Not Specified	Narozali			Source: Conditional Grant to Primary Ed		3,252
LCII: Not Specified	LCI: Not Specified	Seeta			Source: Conditional Grant to Primary Ed		3,130
LCII: Not Specified	LCI: Not Specified	Mweya Sengendo			Source: Conditional Grant to Primary Ed		3,243
LCII: Bukuya	LCI: Katungulu	Kalaata			Source: Conditional Grant to Primary Ed		3,243
LCII: Bukuya	LCI: Bukuya	Bukuya C/U			Source: Conditional Grant to Primary Ed		3,454
LCII: Bukuya	LCI: Kamondo	Katungulu DAS			Source: Conditional Grant to Primary Ed		2,702
LCII: Bukuya	LCI: Katungulu	Kkungu			Source: Conditional Grant to Primary Ed		3,526
LCII: Bukuya	LCI: Not Specified	Bukuya Islamic			Source: Conditional Grant to Primary Ed		2,941
LCII: Kabosi	LCI: Kabosi	Kabosi Chosen Church			Source: Conditional Grant to Primary Ed		2,441
LCII: Kizibawo	LCI: Kijukira	Kijukira			Source: Conditional Grant to Primary Ed		2,927
LCII: Kizibawo	LCI: Kitokolo	Kitokolo			Source: Conditional Grant to Primary Ed		2,252
LCII: Ncwamazzi	LCI: Kabuyimba	Kabuyimba			Source: Conditional Grant to Primary Ed		4,315
LCII: Ncwamazzi	LCI: Kagaba	Kagaba Parents			Source: Conditional Grant to Primary Ed		3,378
Total LCIII: KALWANA		LCIV: KASSANDA					37,393
LCII: Not Specified	LCI: Not Specified	Nakatete			Source: Conditional Grant to Primary Ed		2,981
LCII: Not Specified	LCI: Not Specified	Mayirikiti			Source: Conditional Grant to Primary Ed		2,981
LCII: Not Specified	LCI: Not Specified	Lwenzu			Source: Conditional Grant to Primary Ed		2,391
LCII: Not Specified	LCI: Not Specified	Kyetume			Source: Conditional Grant to Primary Ed		2,477
LCII: Not Specified	LCI: Not Specified	Lwangiri			Source: Conditional Grant to Primary Ed		5,027
LCII: Not Specified	LCI: Not Specified	Ttuba			Source: Conditional Grant to Primary Ed		2,026
LCII: Bweyongedde	LCI: Bweyongedde	Bweyongedde			Source: Conditional Grant to Primary Ed		5,099
LCII: Ddalamba	LCI: Ddalamba	Dalamba			Source: Conditional Grant to Primary Ed		3,198
LCII: Kikandwa	LCI: Kiteredde	Kiteredde			Source: Conditional Grant to Primary Ed		2,477
LCII: Kikandwa	LCI: Kyabakulungo	Kyabakulungo			Source: Conditional Grant to Primary Ed		2,797
LCII: Kikandwa	LCI: Kawogo	Kalwana C/U			Source: Conditional Grant to Primary Ed		2,959
LCII: Kikandwa	LCI: Kikandwa	Kikandwa UMEA			Source: Conditional Grant to Primary Ed		2,981
Total LCIII: KASSANDA		LCIV: KASSANDA					51,440

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Not Specified	LCI: Not Specified	Namiringa			Source: Conditional Grant to Primary Ed		3,049
LCII: Not Specified	LCI: Not Specified	Matama			Source: Conditional Grant to Primary Ed		3,040
LCII: Not Specified	LCI: Not Specified	Namabaale UMEA			Source: Conditional Grant to Primary Ed		3,198
LCII: Not Specified	LCI: Not Specified	Namaswanta			Source: Conditional Grant to Primary Ed		2,810
LCII: Not Specified	LCI: Not Specified	Makonzi C/U			Source: Conditional Grant to Primary Ed		2,396
LCII: Not Specified	LCI: Not Specified	Ntuuma			Source: Conditional Grant to Primary Ed		3,049
LCII: Not Specified	LCI: Not Specified	Mirembe Maria			Source: Conditional Grant to Primary Ed		5,189
LCII: Not Specified	LCI: Not Specified	Mirembe C/U			Source: Conditional Grant to Primary Ed		3,153
LCII: Binikira	LCI: Binikira	Binikira			Source: Conditional Grant to Primary Ed		3,342
LCII: Kamuli	LCI: Kyamboga	Kwatampola			Source: Conditional Grant to Primary Ed		383
LCII: Kamuli	LCI: Kamuli	Kamuli C/U			Source: Conditional Grant to Primary Ed		2,936
LCII: Kitongo	LCI: Kakindu	Kakindu R/C Kassaanda			Source: Conditional Grant to Primary Ed		2,990
LCII: Kitongo	LCI: Not Specified	Kassanda Bdg			Source: Conditional Grant to Primary Ed		3,657
LCII: Lwantale	LCI: Kasekere	Kasekere			Source: Conditional Grant to Primary Ed		3,004
LCII: Maggwa	LCI: Buswa	Buswa			Source: Conditional Grant to Primary Ed		3,963
LCII: Nabugondo	LCI: Kyababeezi	Kukanga			Source: Conditional Grant to Primary Ed		2,040
LCII: Namabaale	LCI: Kamuli	Kamuli R/C			Source: Conditional Grant to Primary Ed		3,243
Total LCIII: KIGANDA				LCIV: KASSANDA			40,000
LCII: Not Specified	LCI: Not Specified	Kiyanongo			Source: Conditional Grant to Primary Ed		3,175
LCII: Not Specified	LCI: Not Specified	Lwenyange			Source: Conditional Grant to Primary Ed		3,207
LCII: Not Specified	LCI: Not Specified	Nsozinga Kiganda			Source: Conditional Grant to Primary Ed		1,274
LCII: Not Specified	LCI: Not Specified	Nsozinga			Source: Conditional Grant to Primary Ed		4,017
LCII: Not Specified	LCI: Not Specified	Yala			Source: Conditional Grant to Primary Ed		3,076
LCII: Not Specified	LCI: Not Specified	Ndeebe			Source: Conditional Grant to Primary Ed		2,513
LCII: Kalagi	LCI: Kalagi	Kalagi			Source: Conditional Grant to Primary Ed		2,788
LCII: Kamusenene	LCI: Not Specified	Kamusenene Comm.			Source: Conditional Grant to Primary Ed		3,166
LCII: Kawungeera	LCI: Kyamusota	Kiganda R/C			Source: Conditional Grant to Primary Ed		6,085
LCII: Kawungeera	LCI: Kawungeera	Kawungeera			Source: Conditional Grant to Primary Ed		4,049
LCII: Kinoni	LCI: Kinoni	Kinoni			Source: Conditional Grant to Primary Ed		2,941
LCII: Kyojjomanyi	LCI: Kyojjomanyi	Kijjomanyi			Source: Conditional Grant to Primary Ed		3,405
LCII: Nsozinga	LCI: Not Specified	Kalagala Islamic Kiganda			Source: Conditional Grant to Primary Ed		305
Total LCIII: KITUMBI				LCIV: KASSANDA			45,108
LCII: Not Specified	LCI: Not Specified	Lwebituuti			Source: Conditional Grant to Primary Ed		3,112
LCII: Not Specified	LCI: Not Specified	Nazareth			Source: Conditional Grant to Primary Ed		3,211
LCII: Not Specified	LCI: Not Specified	Kyato			Source: Conditional Grant to Primary Ed		2,621
LCII: Not Specified	LCI: Not Specified	Omega			Source: Conditional Grant to Primary Ed		3,797
LCII: Bulinimula	LCI: Bulinimula	Bulinimula			Source: Conditional Grant to Primary Ed		2,720
LCII: Busereganyu	LCI: Busereganyu	Busereganyu Neutral			Source: Conditional Grant to Primary Ed		3,261
LCII: Kijuna	LCI: Kamusenene	Kamusenene C/U			Source: Conditional Grant to Primary Ed		3,671
LCII: Kijuna	LCI: Kalagala	Kalagala C/U			Source: Conditional Grant to Primary Ed		3,432
LCII: Kiryajjobyo	LCI: Kamwalo	Kamwalo			Source: Conditional Grant to Primary Ed		2,625
LCII: Kiziika	LCI: Kiziika	Kiziika/Katuugo			Source: Conditional Grant to Primary Ed		3,864
LCII: Mbirizi	LCI: Kiguude	Kiguude			Source: Conditional Grant to Primary Ed		3,130
LCII: Mbirizi	LCI: Kiryamenvu	Kiryamenvu			Source: Conditional Grant to Primary Ed		2,972
LCII: Mundadde	LCI: Kakondwe	Kakondwe			Source: Conditional Grant to Primary Ed		3,089
LCII: Mundadde	LCI: Kalyabulo	Kalyabulo Kitumbi			Source: Conditional Grant to Primary Ed		3,603
Total LCIII: MAKOKOTO				LCIV: KASSANDA			17,371
LCII: Not Specified	LCI: Not Specified	Mabuubi			Source: Conditional Grant to Primary Ed		2,792
LCII: Not Specified	LCI: Not Specified	Makokoto			Source: Conditional Grant to Primary Ed		2,504
LCII: Bbira	LCI: Kawasa	Bbira			Source: Conditional Grant to Primary Ed		9,135
LCII: Makokoto	LCI: Kanoga	Kanoga			Source: Conditional Grant to Primary Ed		2,941
Total LCIII: MANYOGASEKA				LCIV: KASSANDA			9,831
LCII: Not Specified	LCI: Not Specified	Musози			Source: Conditional Grant to Primary Ed		2,918
LCII: Not Specified	LCI: Not Specified	Manyogaseka			Source: Conditional Grant to Primary Ed		3,657

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Luntuku</i>				<i>Source: Conditional Grant to Primary Ed</i>	3,256
Total LCIII: MYANZI		LCIV: KASSANDA					44,197
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>St Joseph Kyanamugera</i>				<i>Source: Conditional Grant to Primary Ed</i>	3,436
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Lubumba</i>				<i>Source: Conditional Grant to Primary Ed</i>	2,707
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Nkandwa SDA</i>				<i>Source: Conditional Grant to Primary Ed</i>	3,184
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kyamuyinula</i>				<i>Source: Conditional Grant to Primary Ed</i>	2,634
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Myanzi R/C</i>				<i>Source: Conditional Grant to Primary Ed</i>	2,846
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mirembe R/C</i>				<i>Source: Conditional Grant to Primary Ed</i>	2,252
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mpanga Memm.</i>				<i>Source: Conditional Grant to Primary Ed</i>	3,153
<i>LCII: Gambwa</i>	<i>LCI: Kidukuulu</i>	<i>Kidukuulu</i>				<i>Source: Conditional Grant to Primary Ed</i>	3,608
<i>LCII: Kampiri</i>	<i>LCI: Kampiri</i>	<i>Kampiri</i>				<i>Source: Conditional Grant to Primary Ed</i>	2,783
<i>LCII: Kampiri</i>	<i>LCI: Kambojja</i>	<i>Kambojja</i>				<i>Source: Conditional Grant to Primary Ed</i>	3,400
<i>LCII: Kampiri</i>	<i>LCI: Not Specified</i>	<i>Kibanyi</i>				<i>Source: Conditional Grant to Primary Ed</i>	1,950
<i>LCII: Kasaana</i>	<i>LCI: Kasaana</i>	<i>Kasaana R/C</i>				<i>Source: Conditional Grant to Primary Ed</i>	4,180
<i>LCII: Kigalama</i>	<i>LCI: Kanzlira</i>	<i>Kanzlira UMEA</i>				<i>Source: Conditional Grant to Primary Ed</i>	2,143
<i>LCII: Kigalama</i>	<i>LCI: Kigalama</i>	<i>Kigalama C/U</i>				<i>Source: Conditional Grant to Primary Ed</i>	2,986
<i>LCII: Kigalama</i>	<i>LCI: Kigalama</i>	<i>Kigalama High</i>				<i>Source: Conditional Grant to Primary Ed</i>	2,936
Total LCIII: NALUTUNTU		LCIV: KASSANDA					17,983
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kyakatebe</i>				<i>Source: Conditional Grant to Primary Ed</i>	4,044
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Nakasozu UPCIU</i>				<i>Source: Conditional Grant to Primary Ed</i>	2,261
<i>LCII: Gambwa</i>	<i>LCI: Kitaregerwa</i>	<i>Kitaregerwa</i>				<i>Source: Conditional Grant to Primary Ed</i>	3,806
<i>LCII: Nalutuntu</i>	<i>LCI: Kakindu</i>	<i>Kakindu C/U</i>				<i>Source: Conditional Grant to Primary Ed</i>	3,824
<i>LCII: Nalutuntu</i>	<i>LCI: Nalutuntu</i>	<i>Katuugo</i>				<i>Source: Conditional Grant to Primary Ed</i>	4,049
<i>Total Cost of Output 078151:</i>		791,993	0	713,054	0	0	713,054
Total Cost of Lower Local Services		791,993	0	713,054	0	0	713,054
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221405	Primary Teachers' Salaries	7,229,978	7,611,207				7,611,207
<i>Total Cost of Output 078101:</i>		7,229,978	7,611,207				7,611,207
Output:078102 Distribution of Primary Instruction Materials							
224002	General Supply of Goods and Services	13,500					0
227001	Travel Inland	11,500					0
<i>Total Cost of Output 078102:</i>		25,000					0
Total Cost of Higher LG Services		7,254,978	7,611,207				7,611,207
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							

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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	383,010	0	0	256,608	0	256,608
Total LCIII: BUTOLOOGO		LCIV: BUWEKULA					60,000
LCII: Kanyogoga	LCI: Not Specified	Construction of 2 classroom block at Bulinimula & B		Source: Conditional Grant to SFG		60,000	
Total LCIII: KITENGA		LCIV: BUWEKULA					33,657
LCII: Kalonga	LCI: Not Specified	Completion of 2 classroom block at Kalonga P/S		Source: LGMSD (Former LGDP)		33,657	
Total LCIII: MUBENDE T/C		LCIV: BUWEKULA					35,160
LCII: Kaweeri	LCI: Kiwumulo	completion of class 6 room block at Kaweeri P/S		Source: Conditional Grant to SFG		35,160	
Total LCIII: KALWANA		LCIV: KASSANDA					54,681
LCII: Bweyongedde	LCI: Bira	completion of 2 classroom block at Namabaale UME		Source: Conditional Grant to SFG		831	
LCII: Kikandwa	LCI: Kalyabulo	Completion of classrooms at Namabale UMEA P/S		Source: LGMSD (Former LGDP)		14,855	
LCII: Manyirikiti	LCI: Bulinimula	Mayirikiti P/S		Source: Conditional Grant to SFG		38,995	
Total LCIII: KIGANDA		LCIV: KASSANDA					41,584
LCII: Bweyongedde	LCI: Nakayima	completion of classroom block at Kyakasa & Nakayi		Source: Conditional Grant to SFG		10,191	
LCII: Kalamba	LCI: Not Specified	Completion of two classroom block at Kiganda R/C P		Source: LGMSD (Former LGDP)		14,855	
LCII: Kyojjomanyi	LCI: Kyakasa	completion of classroom block at Kiryanongo P/S		Source: Conditional Grant to SFG		1,682	
LCII: Kyojjomanyi	LCI: Not Specified	Completion of 2 classroom blocks at Kiryanongo P/S		Source: LGMSD (Former LGDP)		14,855	
Total LCIII: KITUMBI		LCIV: KASSANDA					1,816
LCII: Kijuna	LCI: Not Specified	Completion of 2 classroom block at Kiryamenvu P/S		Source: LGMSD (Former LGDP)		1,816	
Total LCIII: MANYOGASEKA		LCIV: KASSANDA					14,855
LCII: Lutunuku	LCI: Not Specified	Completion of 2 classroom block at Manyogaseka P/S		Source: LGMSD (Former LGDP)		14,855	
Total LCIII: NALUTUNTU		LCIV: KASSANDA					14,855
LCII: Kyakatebe	LCI: Not Specified	Completion of 2 classroom block at Kanziira UMEA		Source: LGMSD (Former LGDP)		14,855	
Total Cost of Output 078180:		383,010	0	0	256,608	0	256,608
Output: 078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	57,616	0	57,616
Total LCIII: BUTOLOOGO		LCIV: BUWEKULA					45,500
LCII: Makukuulu	LCI: Not Specified	Debt Polyfibre - moblet latrine		Source: Conditional Grant to SFG		45,500	
Total LCIII: KASSANDA		LCIV: KASSANDA					12,116
LCII: Namiringa	LCI: Not Specified	Debt to Crest Tank - mobilet latrine		Source: Conditional Grant to SFG		12,116	
231007	Other Structures	194,878					0
Total Cost of Output 078181:		194,878	0	0	57,616	0	57,616
Output: 078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	272,000	0	0	348,394	0	348,394
Total LCIII: KITENGA		LCIV: BUWEKULA					47,795
LCII: Bugonzi	LCI: Not Specified	Staff house Kiryamirizi P/S		Source: Conditional Grant to SFG		47,795	
Total LCIII: KIYUNI		LCIV: BUWEKULA					30,601
LCII: Kawumulwa	LCI: Not Specified	Staff house at Kiwumulo & Lulongo P/S		Source: Conditional Grant to SFG		30,601	
Total LCIII: KIGANDO		LCIV: KASAMBYA					67,755
LCII: Bubanda	LCI: Not Specified	Staff house at Lugaaga P/S		Source: Conditional Grant to SFG		67,755	
Total LCIII: KALWANA		LCIV: KASSANDA					22,523
LCII: Bweyongedde	LCI: Not Specified	Staff house Kyabakulungo P/S		Source: Conditional Grant to SFG		22,523	
Total LCIII: KASSANDA		LCIV: KASSANDA					2,633
LCII: Binikira	LCI: Not Specified	Staff house at Bbinikira P/S		Source: Conditional Grant to SFG		2,633	
Total LCIII: KITUMBI		LCIV: KASSANDA					98,026
LCII: Busereganyu	LCI: Not Specified	Staff house at Buseregenyu P/s		Source: Conditional Grant to SFG		6,635	
LCII: Kiryajjobyo	LCI: Not Specified	Staff house at Kalyabulo P/S		Source: Conditional Grant to SFG		31,233	
LCII: Mbirizi	LCI: Not Specified	Staff house at Omega		Source: Conditional Grant to SFG		60,158	
Total LCIII: MAKOKOTO		LCIV: KASSANDA					79,062
LCII: Bbira	LCI: Not Specified	Staff house at Bbira P/S		Source: Conditional Grant to SFG		45,500	
LCII: Makokoto	LCI: Not Specified	Staff house MakokotoiP/S		Source: Conditional Grant to SFG		33,562	
Total Cost of Output 078182:		272,000	0	0	348,394	0	348,394
Total Cost of Capital Purchases		849,888	0	0	662,618	0	662,618
Total Cost of function Pre-Primary and Primary Education		8,896,859	7,611,207	713,054	662,618	0	8,986,879

Vote: 541 Mubende District

Workplan 6: Education

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)							
263104	Transfers to other gov't units(current)	1,919,893	0	2,015,266	0	0	2,015,266
Total LCIII: Not Specified		LCIV: Not Specified					110,020
LCII: Not Specified	LCI: Not Specified	Myanzi Secondary Sch		Source:Conditional Grant to Secondary E		49,844	
LCII: Not Specified	LCI: Not Specified	Kitenga SS		Source:Conditional Grant to Secondary E		60,175	
Total LCIII: BUTOLOOGO		LCIV: BUWEKULA					39,703
LCII: Kisagazi	LCI: Not Specified	Butoloogo Seed secondary		Source:Conditional Grant to Secondary E		39,703	
Total LCIII: KIYUNI		LCIV: BUWEKULA					20,807
LCII: Not Specified	LCI: Not Specified	Kiyuni SS		Source:Conditional Grant to Secondary E		20,807	
Total LCIII: MADUDU		LCIV: BUWEKULA					43,554
LCII: Not Specified	LCI: Not Specified	St Andrew Kaggwa Madudu SS		Source:Conditional Grant to Secondary E		33,725	
LCII: Naluwondwa	LCI: Not Specified	Global S.S		Source:Conditional Grant to Secondary E		9,829	
Total LCIII: MUBENDE T/C		LCIV: BUWEKULA					575,595
LCII: Kasenyi Caltex	LCI: Not Specified	Kasenyi SS		Source:Conditional Grant to Secondary E		183,440	
LCII: Kaweeri	LCI: Not Specified	Bright SS Kaweri		Source:Conditional Grant to Secondary E		13,236	
LCII: Kaweeri	LCI: Not Specified	Comprehensive High Sch-Mubende		Source:Conditional Grant to Secondary E		57,794	
LCII: Kaweeri	LCI: Not Specified	Mubende High		Source:Conditional Grant to Secondary E		67,673	
LCII: Kisekende	LCI: Not Specified	Mubende Light SS		Source:Conditional Grant to Secondary E		131,808	
LCII: Special Area	LCI: Not Specified	Mubende Army SS		Source:Conditional Grant to Secondary E		121,644	
Total LCIII: BAGEZZA		LCIV: KASAMBYA					105,235
LCII: Biwanga	LCI: Not Specified	Bageza Seed		Source:Conditional Grant to Secondary E		105,235	
Total LCIII: KASAMBYA		LCIV: KASAMBYA					224,905
LCII: Kabbo	LCI: Not Specified	Kabbo Seed Secondary		Source:Conditional Grant to Secondary E		17,949	
LCII: Kasambya	LCI: Not Specified	Sylver Steps Kasambya		Source:Conditional Grant to Secondary E		121,792	
LCII: Kiroloero	LCI: Not Specified	Kasambya Parents SS		Source:Conditional Grant to Secondary E		85,164	
Total LCIII: KIGANDO		LCIV: KASAMBYA					19,549
LCII: Kigando	LCI: Not Specified	Kigando SS		Source:Conditional Grant to Secondary E		19,549	
Total LCIII: NABINGOOLA		LCIV: KASAMBYA					11,798
LCII: Nabingoola	LCI: Not Specified	Nabingoola SS		Source:Conditional Grant to Secondary E		11,798	
Total LCIII: Not Specified		LCIV: KASSANDA					64,609
LCII: Not Specified	LCI: Not Specified	ST. Thereza Kungu SS		Source:Conditional Grant to Secondary E		64,609	
Total LCIII: BUKUYA		LCIV: KASSANDA					53,968
LCII: Bukuya	LCI: Not Specified	Bukuya SS		Source:Conditional Grant to Secondary E		53,968	
Total LCIII: KALWANA		LCIV: KASSANDA					148,254
LCII: Not Specified	LCI: Not Specified	Kalwana SS		Source:Conditional Grant to Secondary E		49,504	
LCII: Not Specified	LCI: Not Specified	St Charles Lwanga Lwangiri SS		Source:Conditional Grant to Secondary E		46,058	
LCII: Not Specified	LCI: Not Specified	Forest High School Kikandwa		Source:Conditional Grant to Secondary S		52,691	
Total LCIII: KASSANDA		LCIV: KASSANDA					80,717
LCII: Not Specified	LCI: Not Specified	Kassanda SS		Source:Conditional Grant to Secondary E		45,899	
LCII: Not Specified	LCI: Not Specified	St Matia Mulumba SS		Source:Conditional Grant to Secondary E		34,818	
Total LCIII: KIGANDA		LCIV: KASSANDA					401,176
LCII: Kasambya	LCI: Not Specified	High way Secondary school Kiganda		Source:Conditional Grant to Secondary E		141,570	
LCII: Kawungeera	LCI: Not Specified	St Mugaga SS Kiganda		Source:Conditional Grant to Secondary E		50,820	
LCII: Kawungeera	LCI: Not Specified	Kiganda High SS		Source:Conditional Grant to Secondary E		149,026	
LCII: Not Specified	LCI: Not Specified	Kalamba Hill		Source:Conditional Grant to Secondary E		59,760	
Total LCIII: NALUTUNTU		LCIV: KASSANDA					115,376
LCII: Not Specified	LCI: Not Specified	Ssesa SS		Source:Conditional Grant to Secondary E		65,875	
LCII: Kyanamugera	LCI: Not Specified	Kakangube SS		Source:Conditional Grant to Secondary E		49,502	
Total Cost of Output 078251:		1,919,893	0	2,015,266	0	0	2,015,266
Total Cost of Lower Local Services		1,919,893	0	2,015,266	0	0	2,015,266
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							

Vote: 541 Mubende District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221406	Secondary Teachers' Salaries	2,290,904	2,861,527				2,861,527	
Total Cost of Output 078201:		2,290,904	2,861,527				2,861,527	
Total Cost of Higher LG Services		2,290,904	2,861,527				2,861,527	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078272 Buildings & Other Structures (Administrative)								
231001	Non-Residential Buildings	0	0	0	50,000	0	50,000	
Total LCIII: KIGANDA		LCIV: KASSANDA						50,000
LCII: Kawungeera	LCI: Kidongo LCI	Completion of a hall in Kiganda St. Mugaga S.S - Kig Source:Construction of Secondary School						50,000
Total Cost of Output 078272:		0	0	0	50,000	0	50,000	
Output:078280 Classroom construction and rehabilitation								
231001	Non-Residential Buildings	50,000	0	0	300,000	0	300,000	
Total LCIII: NABINGOOLA		LCIV: KASAMBYA						300,000
LCII: Nabingoola	LCI: Not Specified	Nabingoola Public Sec School Source:Construction of Secondary School						300,000
Total Cost of Output 078280:		50,000	0	0	300,000	0	300,000	
Total Cost of Capital Purchases		50,000	0	0	350,000	0	350,000	
Total Cost of function Secondary Education		4,260,797	2,861,527	2,015,266	350,000	0	5,226,792	

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	0	148,577				148,577
221404	Tertiary Teachers' Salaries	759,302					0
224002	General Supply of Goods and Services	0		236,843			236,843
227001	Travel Inland	257,009					0
Total Cost of Output 078301:		1,016,310	148,577	236,843			385,420
Total Cost of Higher LG Services		1,016,310	148,577	236,843			385,420
Total Cost of function Skills Development		1,016,310	148,577	236,843			385,420

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	51,717	64,633				64,633
213002	Incapacity, death benefits and funeral expenses	600		2,000			2,000
221002	Workshops and Seminars	200,000		8,305		100,000	108,305
221008	Computer Supplies and IT Services	1,000		1,000			1,000
221009	Welfare and Entertainment	2,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		20,000			20,000
221014	Bank Charges and other Bank related costs	0		1,000			1,000
222001	Telecommunications	1,000					0
224002	General Supply of Goods and Services	20,960		1,500			1,500
227001	Travel Inland	206,000		60,667	1,955		62,622
228001	Maintenance - Civil	1,360					0
228002	Maintenance - Vehicles	0		12,000			12,000
228003	Maintenance Machinery, Equipment and Furniture	0		6,000			6,000
Total Cost of Output 078401:		484,637	64,633	114,473	1,955	100,000	281,060
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221002	Workshops and Seminars	3,000		4,000			4,000
221003	Staff Training	2,000		2,000			2,000

Vote: 541 Mubende District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer Supplies and IT Services		1,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		5,000		5,000			5,000
227001 Travel Inland		14,753		40,000			40,000
227004 Fuel, Lubricants and Oils		15,018					0
228002 Maintenance - Vehicles		4,335		9,509			9,509
<i>Total Cost of Output 078402:</i>		45,106		62,509			62,509
<i>Output:078403 Sports Development services</i>							
221002 Workshops and Seminars		0		4,000			4,000
224002 General Supply of Goods and Services		7,000					0
<i>Total Cost of Output 078403:</i>		7,000		4,000			4,000
Total Cost of Higher LG Services		536,743	64,633	180,982	1,955	100,000	347,569
Total Cost of function Education & Sports Management and Inspection		536,743	64,633	180,982	1,955	100,000	347,569
Total Cost of Education		14,710,709	10,685,944	3,146,145	1,014,572	100,000	14,946,661

Vote: 541 Mubende 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>	1,036,669	1,075,564	1,053,942
Transfer of District Unconditional Grant - Wage	65,642	64,381	77,364
Other Transfers from Central Government	957,067	988,883	947,330
Locally Raised Revenues	7,315	2,040	22,718
District Unconditional Grant - Non Wage	6,645	20,260	6,530
<i>Development Revenues</i>	109,857	99,850	59,938
Unspent balances – Other Government Transfers	9,616	9,616	
Other Transfers from Central Government	39,500	39,500	
Locally Raised Revenues		0	5,000
LGMSD (Former LGDP)	54,753	48,200	30,630
District Unconditional Grant - Non Wage	5,987	2,534	24,308
Total Revenues	1,146,526	1,175,414	1,113,880
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,036,669	1,071,333	1,053,942
Wage	65,642	64,381	77,364
Non Wage	971,027	1,006,952	976,577
<i>Development Expenditure</i>	109,857	99,850	59,938
Domestic Development	109,857	99,850.096	59,938
Donor Development		0	0
Total Expenditure	1,146,526	1,171,183	1,113,879

(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						

Output:048151 Community Access Road Maintenance (LLS)

Vote: 541 Mubende 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
263102	LG Unconditional grants(current)	0	0	134,922	0	0	134,922
Total LCIII: BUTOLOOGO		LCIV: BUWEKULA					5,528
LCII: Not Specified	LCI: Not Specified	<i>Butologo</i>			Source:Roads Rehabilitation Grant		5,528
Total LCIII: KITENGA		LCIV: BUWEKULA					11,561
LCII: Not Specified	LCI: Not Specified	<i>Kitenga</i>			Source:Roads Rehabilitation Grant		11,561
Total LCIII: KIYUNI		LCIV: BUWEKULA					7,031
LCII: Not Specified	LCI: Not Specified	<i>Kiyuni</i>			Source:Roads Rehabilitation Grant		7,031
Total LCIII: MADUDU		LCIV: BUWEKULA					5,807
LCII: Not Specified	LCI: Not Specified	<i>Madudu</i>			Source:Roads Rehabilitation Grant		5,807
Total LCIII: MUBENDE T/C		LCIV: BUWEKULA					6,163
LCII: Not Specified	LCI: Not Specified	<i>Bagezza</i>			Source:Roads Rehabilitation Grant		6,163
Total LCIII: Not Specified		LCIV: Not Specified					98,832
LCII: Not Specified	LCI: Not Specified	<i>Kigando</i>			Source:Roads Rehabilitation Grant		9,069
LCII: Not Specified	LCI: Not Specified	<i>Bukuya</i>			Source:Roads Rehabilitation Grant		6,412
LCII: Not Specified	LCI: Not Specified	<i>Kalwana</i>			Source:Roads Rehabilitation Grant		7,685
LCII: Not Specified	LCI: Not Specified	<i>Kasambya</i>			Source:Roads Rehabilitation Grant		8,916
LCII: Not Specified	LCI: Not Specified	<i>Kassanda</i>			Source:Roads Rehabilitation Grant		11,123
LCII: Not Specified	LCI: Not Specified	<i>Manyogaseka</i>			Source:Not Specified		3,453
LCII: Not Specified	LCI: Not Specified	<i>Kiganda</i>			Source:Roads Rehabilitation Grant		6,528
LCII: Not Specified	LCI: Not Specified	<i>Nalutuntu</i>			Source:Roads Rehabilitation Grant		6,440
LCII: Not Specified	LCI: Not Specified	<i>Kitumbi</i>			Source:Roads Rehabilitation Grant		9,930
LCII: Not Specified	LCI: Not Specified	<i>Makokoto</i>			Source:Roads Rehabilitation Grant		4,597
LCII: Not Specified	LCI: Not Specified	<i>Myanzi</i>			Source:Roads Rehabilitation Grant		10,545
LCII: Not Specified	LCI: Not Specified	<i>Nabingola</i>			Source:Roads Rehabilitation Grant		5,978
LCII: Not Specified	LCI: Not Specified	<i>Kibalinga</i>			Source:Roads Rehabilitation Grant		8,156
263104	Transfers to other gov't units(current)	134,922					0
Total Cost of Output 048151:		134,922	0	134,922	0	0	134,922
Output:048156 Urban unpaved roads Maintenance (LLS)							
263104	Transfers to other gov't units(current)	102,732	0	102,732	0	0	102,732
Total LCIII: MUBENDE T/C		LCIV: BUWEKULA					102,732
LCII: Special Area	LCI: Kasaana	<i>Mubende Town Council</i>		Source:Other Transfers from Central Go		102,732	
Total Cost of Output 048156:		102,732	0	102,732	0	0	102,732
Output:048157 Bottle necks Clearance on Community Access Roads							
263102	LG Unconditional grants(current)	0	0	7,926	0	0	7,926
Total LCIII: Not Specified		LCIV: Not Specified					7,926
LCII: Not Specified	LCI: Not Specified	<i>Mubende District Local Government</i>		Source:Not Specified		7,926	
Total Cost of Output 048157:		0	0	7,926	0	0	7,926
Output:048158 District Roads Maintainence (URF)							
263102	LG Unconditional grants(current)	0	0	642,755	0	0	642,755
Total LCIII: Not Specified		LCIV: Not Specified					642,755
LCII: Not Specified	LCI: Not Specified	<i>Mubende District Local Government</i>		Source:Not Specified		642,755	
263104	Transfers to other gov't units(current)	642,755					0
263204	Transfers to other gov't units(capital)	39,500					0
Total Cost of Output 048158:		682,255	0	642,755	0	0	642,755
Total Cost of Lower Local Services		919,909	0	888,335	0	0	888,335
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	65,642	77,364				77,364
211103	Allowances	1,960		8,051			8,051
221001	Advertising and Public Relations	0		2,000			2,000
221008	Computer Supplies and IT Services	500		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	500		5,000			5,000

Vote: 541 Mubende District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221014	Bank Charges and other Bank related costs	500		2,000			2,000	
223005	Electricity	1,000		1,500			1,500	
223006	Water	1,000		1,200			1,200	
224002	General Supply of Goods and Services	500		10,000			10,000	
227001	Travel Inland	10,116		5,000			5,000	
227004	Fuel, Lubricants and Oils	500		13,809			13,809	
228001	Maintenance - Civil	0		10,000			10,000	
228002	Maintenance - Vehicles	0		3,965			3,965	
228004	Maintenance Other	2,000					0	
Total Cost of Output 048101:		84,218	77,364	65,525			142,889	
Output:048102 Promotion of Community Based Management in Road Maintenance								
221002	Workshops and Seminars	29,771					0	
Total Cost of Output 048102:		29,771					0	
Total Cost of Higher LG Services		113,989	77,364	65,525			142,889	
Total Cost of function District, Urban and Community Access Roads		1,033,898	77,364	953,860	0	0	1,031,224	
LG Function 0482 District Engineering 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:048201 Buildings Maintenance								
228001	Maintenance - Civil	5,000		22,718			22,718	
Total Cost of Output 048201:		5,000		22,718			22,718	
Output:048203 Plant Maintenance								
228003	Maintenance Machinery, Equipment and Furniture	46,886					0	
Total Cost of Output 048203:		46,886					0	
Total Cost of Higher LG Services		51,886		22,718			22,718	
Capital Purchases								
Output:048272 Buildings & Other Structures (Administrative)								
231001	Non-Residential Buildings	60,740	0	0	56,149	0	56,149	
Total LCIII: MUBENDE T/C		LCIV: BUWEKULA						56,149
LCII: Kaweeri	LCI: Not Specified	<i>Retention for installation of power in new office block</i>				Source:LGMSD (Former LGDP)	1,500	
LCII: Kaweeri	LCI: Not Specified	<i>Retention for extension of generator line to education</i>				Source:LGMSD (Former LGDP)	571	
LCII: Kaweeri	LCI: Kaweeri	<i>Completion of storied Office block</i>				Source:LGMSD (Former LGDP)	54,078	
Total Cost of Output 048272:		60,740	0	0	56,149	0	56,149	
Output:048279 Other Capital								
231001	Non-Residential Buildings	0	0	0	3,789	0	3,789	
Total LCIII: MUBENDE T/C		LCIV: BUWEKULA						3,789
LCII: Kaweeri	LCI: Not Specified	<i>Co funding for LGMSD projects</i>				Source:LGMSD (Former LGDP)	3,789	
Total Cost of Output 048279:		0	0	0	3,789	0	3,789	
Total Cost of Capital Purchases		60,740	0	0	59,938	0	59,938	
Total Cost of function District Engineering Services		112,627	0	22,718	59,938	0	82,655	
Total Cost of Roads and Engineering		1,146,525	77,364	976,577	59,938	0	1,113,879	

Vote: 541 Mubende 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>	68,425	72,229	74,736
Transfer of District Unconditional Grant - Wage	31,425	35,229	37,056
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues		0	2,000
District Unconditional Grant - Non Wage		0	1,680
Conditional Grant to Urban Water	16,000	16,000	12,000
<i>Development Revenues</i>	919,437	507,943	699,530
Conditional transfer for Rural Water	674,530	435,300	674,530
Other Transfers from Central Government	49,407	72,643	
Donor Funding	195,500	0	25,000
Total Revenues	987,862	580,172	774,266
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,425	72,229	74,736
Wage	31,425	35,229	37,056
Non Wage	37,000	37,000	37,680
<i>Development Expenditure</i>	919,437	507,943	699,530
Domestic Development	723,937	507,942.824	674,530
Donor Development	195,500	0	25,000
Total Expenditure	987,862	580,172	774,266

(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>						
211101 General Staff Salaries	31,425	37,056				37,056
211103 Allowances	800		3,000			3,000
221001 Advertising and Public Relations	2,000			1,500		1,500
221008 Computer Supplies and IT Services	0			2,980		2,980
221011 Printing, Stationery, Photocopying and Binding	500		544			544
222001 Telecommunications	300					0
224002 General Supply of Goods and Services	1,000			500		500
227001 Travel Inland	600		2,000	12,000		14,000
227004 Fuel, Lubricants and Oils	21,764					0
228001 Maintenance - Civil	392					0
228002 Maintenance - Vehicles	10,200			13,000		13,000
Total Cost of Output 098101:	68,981	37,056	5,544	29,980		72,580
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	17,720			13,610		13,610
221005 Hire of Venue (chairs, projector etc)	0			500		500
221011 Printing, Stationery, Photocopying and Binding	300			1,000		1,000
224002 General Supply of Goods and Services	4,900					0
227001 Travel Inland	0			9,000		9,000

Vote: 541 Mubende District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227004	Fuel, Lubricants and Oils	22,056					0	
Total Cost of Output 098102:		44,976			24,110		24,110	
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene								
211103	Allowances	16,351		5,500	3,500		9,000	
221001	Advertising and Public Relations	2,000					0	
221002	Workshops and Seminars	11,002					0	
221005	Hire of Venue (chairs, projector etc)	1,000					0	
221010	Special Meals and Drinks	3,500					0	
221011	Printing, Stationery, Photocopying and Binding	500		500	500		1,000	
224002	General Supply of Goods and Services	5,752			0		0	
227001	Travel Inland	19,000		16,000	10,533		26,533	
227004	Fuel, Lubricants and Oils	10,300					0	
Total Cost of Output 098104:		69,405		22,000	14,533		36,533	
Output:098105 Promotion of Sanitation and Hygiene								
211103	Allowances	10,000					0	
224002	General Supply of Goods and Services	4,000					0	
227001	Travel Inland	16,500					0	
227004	Fuel, Lubricants and Oils	7,000					0	
Total Cost of Output 098105:		37,500					0	
Total Cost of Higher LG Services		220,862	37,056	27,544	68,623		133,223	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098179 Other Capital								
231001	Non-Residential Buildings	17,090					0	
Total Cost of Output 098179:		17,090					0	
Output:098180 Construction of public latrines in RGCs								
231001	Non-Residential Buildings	34,000	0	0	23,932	0	23,932	
Total LCIII: KIYUNI		LCIV: BUWEKULA						11,966
<i>LCII: Katente</i>	<i>LCI: Kyanamugera Town</i>	<i>Un paid works for 1 drainable latrine constructed in</i>		<i>Source:Conditional transfer for Rural Wa</i>			<i>11,966</i>	
Total LCIII: NALUTUNTU		LCIV: KASSANDA						11,966
<i>LCII: Kyanamugera</i>	<i>LCI: Kiyuni Town</i>	<i>Un paid works for 1 drainable latrine constructed in</i>		<i>Source:Conditional transfer for Rural Wa</i>			<i>11,966</i>	
Total Cost of Output 098180:		34,000	0	0	23,932	0	23,932	
Output:098182 Shallow well construction								

Vote: 541 Mubende 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
231001	Non-Residential Buildings	61,610	0	0	62,000	0	62,000
Total LCIII: BUTOLOOGO							3,800
	LCII: Kijaagi	LCI: Not Specified	construction of 1 shallow wells in Kalwana		Source: Conditional transfer for Rural Wa		3,800
Total LCIII: MADUDU							3,500
	LCII: Kikoma	LCI: Not Specified	construction of 1 shallow wells in Madudu		Source: Conditional transfer for Rural Wa		3,500
Total LCIII: KIBALINGA							3,600
	LCII: Ntungamo	LCI: Not Specified	construction of 1 shallow wells in Kibalinga		Source: Conditional transfer for Rural Wa		3,600
Total LCIII: KIGANDO							12,200
	LCII: Kacwamango	LCI: Not Specified	construction of 1 shallow wells in Kigando		Source: Conditional transfer for Rural Wa		4,000
	LCII: Kacwamango	LCI: Not Specified	Unpaid works for Shallow well constructed in FY 201		Source: Conditional transfer for Rural Wa		4,100
	LCII: Mugolodde	LCI: Not Specified	Unpaid works for Shallow well constructed in FY 201		Source: Conditional transfer for Rural Wa		4,100
Total LCIII: NABINGOOLA							8,000
	LCII: Lubimbiri	LCI: Not Specified	construction of 1 shallow wells in Nabingoola		Source: Conditional transfer for Rural Wa		4,000
	LCII: Nabingoola	LCI: Not Specified	construction of 1 shallow wells in Nabingoola		Source: Conditional transfer for Rural Wa		4,000
Total LCIII: BUKUYA							4,000
	LCII: Namiryango	LCI: Not Specified	construction of 1 shallow well in Bukuya		Source: Conditional transfer for Rural Wa		4,000
Total LCIII: KALWANA							7,600
	LCII: Manyirikiti	LCI: Not Specified	construction of 1 shallow wells in Kalwana		Source: Conditional transfer for Rural Wa		3,800
	LCII: Nakateete	LCI: Not Specified	construction of 1 shallow wells in Kiyuni		Source: Conditional transfer for Rural Wa		3,800
Total LCIII: KASSANDA							3,800
	LCII: Kyoga	LCI: Not Specified	construction of 1 shallow wells in Kassanda		Source: Conditional transfer for Rural Wa		3,800
Total LCIII: KITUMBI							8,000
	LCII: Bulinimula	LCI: Not Specified	construction of 1 shallow wells in Kitumbi		Source: Conditional transfer for Rural Wa		4,000
	LCII: Kamusenene	LCI: Not Specified	construction of 1 shallow wells in Kitumbi		Source: Conditional transfer for Rural Wa		4,000
Total LCIII: MAKOKOTO							7,500
	LCII: Bulyambidde	LCI: Not Specified	construction of 1 shallow wells in Makokoto		Source: Conditional transfer for Rural Wa		3,500
	LCII: Kawasa	LCI: Not Specified	construction of 1 shallow wells in Kibalinga		Source: Conditional transfer for Rural Wa		4,000
Total Cost of Output 098182:		61,610	0	0	62,000	0	62,000

Output:098183 Borehole drilling and rehabilitation

Vote: 541 Mubende 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
231001	Non-Residential Buildings	235,300	0	0	150,975	25,000	175,975
Total LCIII: KITENGA		LCIV: BUWEKULA					5,000
LCII: Kalonga	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		2,500	
LCII: Kayebe	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		2,500	
Total LCIII: KIYUNI		LCIV: BUWEKULA					18,000
LCII: Kanseera	LCI: Not Specified	Unpaid works for boreholes drilled in FY 2011/2012		Source: Conditional transfer for Rural Wa		18,000	
Total LCIII: MADUDU		LCIV: BUWEKULA					19,795
LCII: Naluwondwa	LCI: Not Specified	Unpaid works for borehole drilled in FY 2012/2013		Source: Conditional transfer for Rural Wa		19,795	
Total LCIII: BAGEZZA		LCIV: KASAMBYA					5,000
LCII: Busaale	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		2,500	
LCII: Kalagala	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		2,500	
Total LCIII: KASAMBYA		LCIV: KASAMBYA					19,795
LCII: Kabbo	LCI: Not Specified	Unpaid works for borehole drilled in FY 2012/2013		Source: Conditional transfer for Rural Wa		19,795	
Total LCIII: KIGANDO		LCIV: KASAMBYA					19,795
LCII: Mugolodde	LCI: Not Specified	Unpaid works for borehole drilled in FY 2012/2013		Source: Conditional transfer for Rural Wa		19,795	
Total LCIII: KALWANA		LCIV: KASSANDA					2,500
LCII: Ddalamba	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		2,500	
Total LCIII: KIGANDA		LCIV: KASSANDA					24,795
LCII: Kalamba	LCI: Not Specified	Unpaid works for borehole drilled in FY 2012/2013		Source: Conditional transfer for Rural Wa		19,795	
LCII: Kinoni	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		2,500	
LCII: Kisigula	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		2,500	
Total LCIII: MYANZI		LCIV: KASSANDA					22,295
LCII: Kigalama	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		2,500	
LCII: Myanzi	LCI: Not Specified	Unpaid works for borehole drilled in FY 2012/2013		Source: Conditional transfer for Rural Wa		19,795	
Total LCIII: NALUTUNTU		LCIV: KASSANDA					39,000
LCII: Kyanamugera	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		2,500	
LCII: Kyanamugera	LCI: Not Specified	Unpaid works for boreholes rehabilitated in FY 2012/		Source: Conditional transfer for Rural Wa		34,000	
LCII: Nalutuntu	LCI: Not Specified	Rehabilitation of 1 borehole		Source: Conditional transfer for Rural Wa		2,500	
Total Cost of Output 098183:		235,300	0	0	150,975	25,000	175,975
Output:098184 Construction of piped water supply system							
231001	Non-Residential Buildings	251,000	0	0	205,000	0	205,000
Total LCIII: BUKUYA		LCIV: KASSANDA					205,000
LCII: Bukuya Town Board	LCI: Bukuya town board	Unpaid works for construction of Bukuya PWS Phase		Source: Conditional transfer for Rural Wa		50,000	
LCII: Bukuya Town Board	LCI: Bukuya Town board	Construction of Phase 3 of Bukuya piped water syste		Source: Conditional transfer for Rural Wa		155,000	
Total Cost of Output 098184:		251,000	0	0	205,000	0	205,000
Output:098185 Construction of dams							
231001	Non-Residential Buildings	152,000	0	0	164,000	0	164,000
Total LCIII: KITENGA		LCIV: BUWEKULA					38,000
LCII: Bugonzi	LCI: Not Specified	Construction of 1 valley tank in Kitenga		Source: Conditional transfer for Rural Wa		38,000	
Total LCIII: BAGEZZA		LCIV: KASAMBYA					9,500
LCII: Nabikakala	LCI: Not Specified	Unpaid works for valley tank constructed in FY 2012/		Source: Conditional transfer for Rural Wa		9,500	
Total LCIII: KASSANDA		LCIV: KASSANDA					36,000
LCII: Namabaale	LCI: Not Specified	Unpaid works for valley tank constructed in FY 2012/		Source: Conditional transfer for Rural Wa		36,000	
Total LCIII: KIGANDA		LCIV: KASSANDA					42,500
LCII: Kinoni	LCI: Not Specified	8		Source: Conditional transfer for Rural Wa		38,000	
LCII: Kyojjomanyi	LCI: Not Specified	Unpaid works for valley tank constructed in FY 2012/		Source: Conditional transfer for Rural Wa		4,500	
Total LCIII: MANYOGASEKA		LCIV: KASSANDA					38,000
LCII: Lutuunku	LCI: Not Specified	Construction of 1 valley tank in Manyogaseka		Source: Conditional transfer for Rural Wa		38,000	
Total Cost of Output 098185:		152,000	0	0	164,000	0	164,000
Total Cost of Capital Purchases		751,000	0	0	605,907	25,000	630,907
Total Cost of function Rural Water Supply and Sanitation		971,862	37,056	27,544	674,530	25,000	764,130

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
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Vote: 541 Mubende 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>Output:098203 Support for O&M of urban water facilities</i>							
224002	General Supply of Goods and Services	16,000		10,136			10,136
	<i>Total Cost of Output 098203:</i>	<i>16,000</i>		<i>10,136</i>			<i>10,136</i>
	Total Cost of Higher LG Services	16,000		10,136			10,136
	Total Cost of function Urban Water Supply and Sanitation	16,000		10,136			10,136
Total Cost of Water		987,862	37,056	37,680	674,530	25,000	774,266

Vote: 541 Mubende 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>	142,100	126,230	247,403
Unspent balances – UnConditional Grants	527	527	
Transfer of District Unconditional Grant - Wage	101,473	104,203	113,583
Other Transfers from Central Government		0	80,000
Locally Raised Revenues	11,353	884	16,720
District Unconditional Grant - Non Wage	18,607	10,477	26,960
Conditional Grant to District Natural Res. - Wetlands	10,140	10,140	10,140
<i>Development Revenues</i>	811,000	24,187	
LGMSD (Former LGDP)	10,000	14,884	
Donor Funding	800,000	8,170	
District Unconditional Grant - Non Wage	1,000	1,134	
Total Revenues	953,100	150,418	247,403
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	142,100	131,362	247,403
Wage	101,473	104,203	113,583
Non Wage	40,627	27,159	133,820
<i>Development Expenditure</i>	811,000	24,187	0
Domestic Development	11,000	16,017	0
Donor Development	800,000	8,170	0
Total Expenditure	953,100	155,549	247,403

(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						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	101,473	113,583				113,583
211103 Allowances	400		400			400
213001 Medical Expenses(To Employees)	300		1,000			1,000
221002 Workshops and Seminars	450		450			450
221012 Small Office Equipment	800		928			928
221014 Bank Charges and other Bank related costs	400		1,200			1,200
224002 General Supply of Goods and Services	400		400			400
227001 Travel Inland	827		1,026			1,026
227004 Fuel, Lubricants and Oils	826		300			300
Total Cost of Output 098301:	105,876	113,583	5,704			119,287
Output:098303 Tree Planting and Afforestation						
211103 Allowances	10,350		1,300			1,300
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221014 Bank Charges and other Bank related costs	1,000		0			0
224002 General Supply of Goods and Services	61,000		6,000			6,000
227001 Travel Inland	10,200		3,200			3,200
227004 Fuel, Lubricants and Oils	17,401		500			500

Vote: 541 Mubende 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
Total Cost of Output 098303:		101,951		13,000			13,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
221002	Workshops and Seminars	500		600			600
221011	Printing, Stationery, Photocopying and Binding	50		100			100
222001	Telecommunications	250		150			150
227001	Travel Inland	200		375			375
Total Cost of Output 098304:		1,000		1,225			1,225
Output:098305 Forestry Regulation and Inspection							
211103	Allowances	150					0
221011	Printing, Stationery, Photocopying and Binding	250		150			150
227001	Travel Inland	0		750			750
227004	Fuel, Lubricants and Oils	400		200			200
Total Cost of Output 098305:		800		1,100			1,100
Output:098306 Community Training in Wetland management							
211103	Allowances	800		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	516		600			600
222001	Telecommunications	800		800			800
227001	Travel Inland	1,021		1,800			1,800
227004	Fuel, Lubricants and Oils	1,960		140			140
Total Cost of Output 098306:		5,097		4,340			4,340
Output:098307 River Bank and Wetland Restoration							
211103	Allowances	15,608		1,560			1,560
221001	Advertising and Public Relations	11,030		1,058			1,058
221002	Workshops and Seminars	32,584		2,650			2,650
221011	Printing, Stationery, Photocopying and Binding	480		480			480
221012	Small Office Equipment	5,000		500			500
222001	Telecommunications	423		400			400
224002	General Supply of Goods and Services	35,000		5,000			5,000
225001	Consultancy Services- Short-term	400,000		40,000			40,000
227001	Travel Inland	0		6,000			6,000
227004	Fuel, Lubricants and Oils	6,960		960			960
Total Cost of Output 098307:		507,085		58,608			58,608
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103	Allowances	500		500			500
221001	Advertising and Public Relations	500		2,000			2,000
221002	Workshops and Seminars	1,500		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	500		500			500
227001	Travel Inland	500		750			750
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
Total Cost of Output 098308:		4,500		6,250			6,250
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103	Allowances	1,000					0
227001	Travel Inland	800		4,062			4,062
227004	Fuel, Lubricants and Oils	1,086					0
Total Cost of Output 098309:		2,886		4,062			4,062
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
211103	Allowances	13,000		4,000			4,000
221002	Workshops and Seminars	2,000		3,101		0	3,101

Vote: 541 Mubende 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		2,600		1,600			1,600
221012 Small Office Equipment		1,000		1,000			1,000
224002 General Supply of Goods and Services		72,500		7,250			7,250
225001 Consultancy Services- Short-term		1,000		1,000		0	1,000
227001 Travel Inland		10,800		1,080			1,080
227004 Fuel, Lubricants and Oils		18,005		7,500			7,500
Total Cost of Output 098310:		120,905		26,531		0	26,531
Output:098311 Infrastructure Planning							
211103 Allowances		11,000		1,000			1,000
221002 Workshops and Seminars		500		500			500
221011 Printing, Stationery, Photocopying and Binding		2,000		2,000			2,000
221012 Small Office Equipment		1,000		1,000			1,000
224002 General Supply of Goods and Services		60,500		4,500			4,500
225001 Consultancy Services- Short-term		400		700			700
227001 Travel Inland		10,200		1,000			1,000
227004 Fuel, Lubricants and Oils		17,400		2,300			2,300
Total Cost of Output 098311:		103,000		13,000			13,000
Total Cost of Higher LG Services		953,100	113,583	133,820		0	247,403
Total Cost of function Natural Resources Management		953,100	113,583	133,820		0	247,403
Total Cost of Natural Resources		953,100	113,583	133,820		0	247,403

Vote: 541 Mubende District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	204,465	186,790	194,137
Other Transfers from Central Government		0	6,000
Conditional Grant to Women Youth and Disability Gr:	23,289	23,285	23,289
Conditional transfers to Special Grant for PWDs	48,621	48,622	48,621
District Unconditional Grant - Non Wage	22,140	23,852	14,960
Conditional Grant to Functional Adult Lit	25,531	25,532	25,531
Locally Raised Revenues	12,820	2,200	9,540
Conditional Grant to Community Devt Assistants Non	6,483	6,482	6,468
Transfer of District Unconditional Grant - Wage	65,446	56,682	59,728
Unspent balances – UnConditional Grants	135	135	
<i>Development Revenues</i>	513,769	285,039	226,172
Unspent balances – Conditional Grants	3,745	3,745	
Other Transfers from Central Government	5,000	4,675	
LGMSD (Former LGDP)	181,773	201,892	157,172
Donor Funding	323,251	74,727	69,000
Total Revenues	718,234	471,829	420,309
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	204,465	186,864	194,137
Wage	61,175	56,682	59,728
Non Wage	143,290	130,182	134,409
<i>Development Expenditure</i>	513,769	237,571	226,172
Domestic Development	190,518	166,728.275	157,172
Donor Development	323,251	70,843	69,000
Total Expenditure	718,234	424,435	420,309

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263104 Transfers to other gov't units(current)	6,483	0	0	0	0	0
263201 LG Conditional grants(capital)	183,242					0

Vote: 541 Mubende District

Workplan 9: Community Based Services

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	149,800	0	149,800
Total LCIII: BUTOLOOGO		LCIV: BUWEKULA					5,320
LCII: Kituule	LCI: Not Specified	Butolooogo LCIII		Source:LGMSD (Former LGDP)		5,320	
Total LCIII: KITENGA		LCIV: BUWEKULA					10,320
LCII: Bugonzi	LCI: Not Specified	Kitenga LCIII		Source:LGMSD (Former LGDP)		10,320	
Total LCIII: KIYUNI		LCIV: BUWEKULA					10,320
LCII: Kanseera	LCI: Not Specified	Kiyuni LCIII		Source:LGMSD (Former LGDP)		10,320	
Total LCIII: MADUDU		LCIV: BUWEKULA					10,320
LCII: Kansambya	LCI: Not Specified	Madudu LCIII		Source:LGMSD (Former LGDP)		10,320	
Total LCIII: BAGEZZA		LCIV: KASAMBYA					10,320
LCII: Biwanga	LCI: Not Specified	Bagezza		Source:LGMSD (Former LGDP)		10,320	
Total LCIII: KASAMBYA		LCIV: KASAMBYA					5,160
LCII: Kasambya	LCI: Not Specified	Kasambya LCIII		Source:LGMSD (Former LGDP)		5,160	
Total LCIII: KIBALINGA		LCIV: KASAMBYA					10,320
LCII: Kibalinga B	LCI: Not Specified	Kibalinga LCIII		Source:LGMSD (Former LGDP)		10,320	
Total LCIII: KIGANDO		LCIV: KASAMBYA					10,320
LCII: Kigando	LCI: Not Specified	Kigando LCIII		Source:LGMSD (Former LGDP)		10,320	
Total LCIII: NABINGOOLA		LCIV: KASAMBYA					5,160
LCII: Nabingoola	LCI: Not Specified	Nabingoola LCIII		Source:LGMSD (Former LGDP)		5,160	
Total LCIII: BUKUYA		LCIV: KASSANDA					5,160
LCII: Bukuya Town Board	LCI: Not Specified	Bukuya LCIII		Source:LGMSD (Former LGDP)		5,160	
Total LCIII: KALWANA		LCIV: KASSANDA					10,320
LCII: Not Specified	LCI: Not Specified	Kalwana LCIII		Source:LGMSD (Former LGDP)		10,320	
Total LCIII: KASSANDA		LCIV: KASSANDA					5,160
LCII: Kassanda Town Board	LCI: Not Specified	Kassanda LCIII		Source:LGMSD (Former LGDP)		5,160	
Total LCIII: KIGANDA		LCIV: KASSANDA					10,320
LCII: Kawungeera	LCI: Not Specified	Kigand LCIII		Source:LGMSD (Former LGDP)		10,320	
Total LCIII: KITUMBI		LCIV: KASSANDA					5,160
LCII: Not Specified	LCI: Not Specified	Kitumbi LCIII		Source:LGMSD (Former LGDP)		5,160	
Total LCIII: MAKOKOTO		LCIV: KASSANDA					10,320
LCII: Not Specified	LCI: Not Specified	Makokoto LCIII		Source:LGMSD (Former LGDP)		10,320	
Total LCIII: MANYOGASEKA		LCIV: KASSANDA					5,160
LCII: Manyogaseka	LCI: Not Specified	Manyogaseka LCIII		Source:LGMSD (Former LGDP)		5,160	
Total LCIII: MYANZI		LCIV: KASSANDA					5,160
LCII: Myanzi	LCI: Not Specified	Myanzi LCIII		Source:LGMSD (Former LGDP)		5,160	
Total LCIII: NALUTUNTU		LCIV: KASSANDA					5,160
LCII: Nalutuntu	LCI: Not Specified	Nalutuntu LCIII		Source:LGMSD (Former LGDP)		5,160	
Total LCIII: Not Specified		LCIV: Not Specified					10,320
LCII: Not Specified	LCI: Not Specified	Mubende TC		Source:LGMSD (Former LGDP)		10,320	
Total Cost of Output 108151:		189,725	0	0	149,800	0	149,800
Total Cost of Lower Local Services		189,725	0	0	149,800	0	149,800
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	61,175	59,728				59,728
211103	Allowances	400					0
221002	Workshops and Seminars	0		1,390			1,390
221014	Bank Charges and other Bank related costs	0		1,500			1,500
222001	Telecommunications	81					0
224002	General Supply of Goods and Services	2,400					0
227001	Travel Inland	20,648		2,500			2,500
227004	Fuel, Lubricants and Oils	900					0
228002	Maintenance - Vehicles	1,600		800			800

Vote: 541 Mubende 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						
228003 Maintenance Machinery, Equipment and Furniture	360					0
228004 Maintenance Other	0		600			600
Total Cost of Output 108101:	87,564	59,728	6,790			66,518
Output:108102 Probation and Welfare Support						
221002 Workshops and Seminars	16,580		1,530	0	4,058	5,588
221005 Hire of Venue (chairs, projector etc)	10,700					0
221008 Computer Supplies and IT Services	4,745					0
221009 Welfare and Entertainment	2,640					0
221011 Printing, Stationery, Photocopying and Binding	7,661				767	767
221014 Bank Charges and other Bank related costs	255				775	775
222001 Telecommunications	7,000					0
224002 General Supply of Goods and Services	117,534					0
227001 Travel Inland	84,713		1,000		4,000	5,000
227004 Fuel, Lubricants and Oils	33,176				2,000	2,000
228002 Maintenance - Vehicles	300					0
228003 Maintenance Machinery, Equipment and Furniture	0				400	400
Total Cost of Output 108102:	285,304		2,530	0	12,000	14,530
Output:108103 Social Rehabilitation Services						
221002 Workshops and Seminars	1,099		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	100					0
224002 General Supply of Goods and Services	800					0
227001 Travel Inland	1,147		570			570
Total Cost of Output 108103:	3,146		2,070			2,070
Output:108104 Community Development Services (HLG)						
221002 Workshops and Seminars	0		5,401	1,200		6,601
221008 Computer Supplies and IT Services	0			200		200
221011 Printing, Stationery, Photocopying and Binding	124			3,000		3,000
222003 Information and Communications Technology	0			100		100
224002 General Supply of Goods and Services	4,278					0
227001 Travel Inland	4,243		3,129			3,129
227004 Fuel, Lubricants and Oils	2,476					0
228003 Maintenance Machinery, Equipment and Furniture	0			500		500
291001 Transfers to Government Institutions	0		6,468			6,468
Total Cost of Output 108104:	11,122		14,998	5,000		19,998
Output:108105 Adult Learning						
211103 Allowances	1,140					0
221002 Workshops and Seminars	6,000		14,340	1,000		15,340
221007 Books, Periodicals and Newspapers	500					0
221011 Printing, Stationery, Photocopying and Binding	5,234		1,562			1,562
222001 Telecommunications	200					0
224002 General Supply of Goods and Services	6,050		500			500
227001 Travel Inland	4,850		9,129	1,372		10,501
227004 Fuel, Lubricants and Oils	1,557					0
Total Cost of Output 108105:	25,531		25,531	2,372		27,903
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	8,900		1,000		27,270	28,270
221005 Hire of Venue (chairs, projector etc)	600					0
221009 Welfare and Entertainment	3,000					0

Vote: 541 Mubende 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
221011 Printing, Stationery, Photocopying and Binding		251				1,300	1,300
224002 General Supply of Goods and Services		1,000				350	350
227001 Travel Inland		5,950		840		26,180	27,020
227004 Fuel, Lubricants and Oils		3,797					0
228002 Maintenance - Vehicles		1,000				1,600	1,600
228003 Maintenance Machinery, Equipment and Furniture		150					0
228004 Maintenance Other		0				300	300
Total Cost of Output 108107:		24,648		1,840		57,000	58,840
Output:108108 Children and Youth Services							
221002 Workshops and Seminars		3,799		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		847					0
224002 General Supply of Goods and Services		1,000					0
227001 Travel Inland		2,501		1,070			1,070
227004 Fuel, Lubricants and Oils		1,000					0
Total Cost of Output 108108:		9,146		2,070			2,070
Output:108109 Support to Youth Councils							
211103 Allowances		1,580					0
221002 Workshops and Seminars		1,500		4,500			4,500
221005 Hire of Venue (chairs, projector etc)		300					0
221009 Welfare and Entertainment		0		360			360
221011 Printing, Stationery, Photocopying and Binding		860					0
224002 General Supply of Goods and Services		560					0
227001 Travel Inland		3,500		4,455			4,455
227004 Fuel, Lubricants and Oils		1,015					0
Total Cost of Output 108109:		9,315		9,315			9,315
Output:108110 Support to Disabled and the Elderly							
221002 Workshops and Seminars		3,000		4,144			4,144
221011 Printing, Stationery, Photocopying and Binding		500					0
224002 General Supply of Goods and Services		44,659		500			500
227001 Travel Inland		6,862		6,945			6,945
227004 Fuel, Lubricants and Oils		1,404					0
291001 Transfers to Government Institutions		0		43,759			43,759
Total Cost of Output 108110:		56,425		55,348			55,348
Output:108111 Culture mainstreaming							
221002 Workshops and Seminars		0		506			506
227001 Travel Inland		752		184			184
227004 Fuel, Lubricants and Oils		297					0
Total Cost of Output 108111:		1,049		690			690
Output:108112 Work based inspections							
221002 Workshops and Seminars		1,104					0
227001 Travel Inland		1,075		1,369			1,369
Total Cost of Output 108112:		2,179		1,369			1,369
Output:108113 Labour dispute settlement							
221002 Workshops and Seminars		2,000		1,043			1,043
221011 Printing, Stationery, Photocopying and Binding		100					0
227001 Travel Inland		1,430		1,500			1,500
227004 Fuel, Lubricants and Oils		234					0
Total Cost of Output 108113:		3,764		2,543			2,543

Vote: 541 Mubende District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108114 Reprmentation on Women's Councils						
221002 Workshops and Seminars	3,000		3,595			3,595
221011 Printing, Stationery, Photocopying and Binding	160		160			160
224002 General Supply of Goods and Services	0		460			460
227001 Travel Inland	4,760		4,200			4,200
227004 Fuel, Lubricants and Oils	795					0
228002 Maintenance - Vehicles	600		800			800
228004 Maintenance Other	0		100			100
<i>Total Cost of Output 108114:</i>	9,315		9,315			9,315
Total Cost of Higher LG Services	528,509	59,728	134,409	7,372	69,000	270,509
Total Cost of function Community Mobilisation and Empowerment	718,234	59,728	134,409	157,172	69,000	420,309
Total Cost of Community Based Services	718,234	59,728	134,409	157,172	69,000	420,309

Vote: 541 Mubende 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>	182,939	137,568	135,926
Transfer of District Unconditional Grant - Wage	57,316	45,263	57,757
Locally Raised Revenues	36,793	19,629	8,040
District Unconditional Grant - Non Wage	56,215	40,062	36,312
Conditional Grant to PAF monitoring	32,614	32,615	33,817
<i>Development Revenues</i>	527,505	296,349	586,227
LGMSD (Former LGDP)	51,964	33,382	36,389
Donor Funding	468,216	259,095	545,335
District Unconditional Grant - Non Wage	7,326	3,872	4,503
Total Revenues	710,444	433,917	722,153
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	182,938	137,568	135,927
Wage	57,316	45,263	57,757
Non Wage	125,622	92,305	78,169
<i>Development Expenditure</i>	527,505	294,902	586,227
Domestic Development	59,290	35807.42586	40,892
Donor Development	468,216	259,094	545,335
Total Expenditure	710,444	432,470	722,154

(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	57,316	57,757				57,757
211103 Allowances	0		1,374			1,374
221009 Welfare and Entertainment	3,600		3,600			3,600
221011 Printing, Stationery, Photocopying and Binding	6,800		6,800			6,800
221014 Bank Charges and other Bank related costs	0			700		700
224002 General Supply of Goods and Services	26,683			12,931	0	12,931
227001 Travel Inland	3,600		8,040			8,040
228002 Maintenance - Vehicles	0		6,426			6,426
Total Cost of Output 138301:	97,999	57,757	26,240	13,631	0	97,628
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	0		12,000			12,000
221009 Welfare and Entertainment	766		7,015			7,015
221010 Special Meals and Drinks	6,000					0
Total Cost of Output 138302:	6,766		19,015			19,015
<i>Output:138303 Statistical data collection</i>						
221002 Workshops and Seminars	95,000				206,185	206,185
221008 Computer Supplies and IT Services	45,000					0
221009 Welfare and Entertainment	5,000					0
221011 Printing, Stationery, Photocopying and Binding	7,500				5,155	5,155

Vote: 541 Mubende 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
227001 Travel Inland		82,500				38,660	38,660
227004 Fuel, Lubricants and Oils		15,000					0
Total Cost of Output 138303:		250,000				250,000	250,000
Output:138304 Demographic data collection							
221002 Workshops and Seminars		0				80,238	80,238
221009 Welfare and Entertainment		20,000				23,000	23,000
221011 Printing, Stationery, Photocopying and Binding		18,216				17,000	17,000
222003 Information and Communications Technology		0				604	604
227001 Travel Inland		80,000				174,493	174,493
227004 Fuel, Lubricants and Oils		100,000					0
Total Cost of Output 138304:		218,216				295,335	295,335
Output:138305 Project Formulation							
221011 Printing, Stationery, Photocopying and Binding		2,000			3,000		3,000
224002 General Supply of Goods and Services		53					0
225001 Consultancy Services- Short-term		2,000			3,000		3,000
227001 Travel Inland		15,000			7,631		7,631
Total Cost of Output 138305:		19,053			13,631		13,631
Output:138306 Development Planning							
221002 Workshops and Seminars		5,000					0
227001 Travel Inland		7,000		8,000			8,000
227004 Fuel, Lubricants and Oils		3,000					0
Total Cost of Output 138306:		15,000		8,000			8,000
Output:138307 Management Information Systems							
221008 Computer Supplies and IT Services		5,000					0
222003 Information and Communications Technology		2,508		5,000			5,000
Total Cost of Output 138307:		7,508		5,000			5,000
Output:138308 Operational Planning							
221002 Workshops and Seminars		10,000		3,442			3,442
221011 Printing, Stationery, Photocopying and Binding		3,000		4,000			4,000
227001 Travel Inland		17,000		9,000			9,000
227004 Fuel, Lubricants and Oils		5,000					0
Total Cost of Output 138308:		35,000		16,442			16,442
Output:138309 Monitoring and Evaluation of Sector plans							
221011 Printing, Stationery, Photocopying and Binding		6,787		1,137	1,000		2,137
227001 Travel Inland		44,114		2,335	12,631		14,966
227004 Fuel, Lubricants and Oils		10,000					0
Total Cost of Output 138309:		60,901		3,472	13,631		17,103
Total Cost of Higher LG Services		710,444	57,757	78,169	40,892	545,335	722,154
Total Cost of function Local Government Planning Services		710,444	57,757	78,169	40,892	545,335	722,154
Total Cost of Planning		710,444	57,757	78,169	40,892	545,335	722,154

Vote: 541 Mubende 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>	41,247	41,894	85,139
Transfer of District Unconditional Grant - Wage	19,827	23,166	38,646
Locally Raised Revenues	5,163	292	4,320
District Unconditional Grant - Non Wage	8,917	11,098	34,563
Conditional Grant to PAF monitoring	7,340	7,338	7,611
Total Revenues	41,247	41,894	85,139
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	41,247	41,894	85,139
Wage	19,827	23,166	38,646
Non Wage	21,420	18,728	46,493
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	41,247	41,894	85,139

(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	19,827	38,646				38,646
221002 Workshops and Seminars	0		2,000			2,000
221008 Computer Supplies and IT Services	0		1,500			1,500
221009 Welfare and Entertainment	3,600					0
221012 Small Office Equipment	0		1,200			1,200
Total Cost of Output 148201:	23,427	38,646	4,700			43,346
<i>Output:148202 Internal Audit</i>						
221007 Books, Periodicals and Newspapers	0		793			793
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
222001 Telecommunications	0		500			500
224002 General Supply of Goods and Services	0		3,500			3,500
227001 Travel Inland	8,820		28,000			28,000
227004 Fuel, Lubricants and Oils	7,000					0
228002 Maintenance - Vehicles	0		4,000			4,000
228003 Maintenance Machinery, Equipment and Furniture	0		1,000			1,000
228004 Maintenance Other	0		1,000			1,000
Total Cost of Output 148202:	17,820		41,793			41,793
Total Cost of Higher LG Services	41,247	38,646	46,493			85,139
Total Cost of function Internal Audit Services	41,247	38,646	46,493			85,139
Total Cost of Internal Audit	41,247	38,646	46,493			85,139

Vote: 541 Mubende District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
2 .Debts to URA	930	
URA Mityana	930	Outstanding PAYE deducted frm Councillors
7 .Loan Repayments	454	
MOLG Revolving fund	454	Supply of Vehicle UG 1244R
9 .Other Arrears	4,440	
ULGA	2,000	subscription
UMEME	1,585	Electricity bill
NWSC	855	Water bill
4 .Outstanding payments to contractors	881,938	
Kabosi Farmers	33,182	construction works
Crest Tank	12,116	construction of latrines in Schools
Eagle Logistics Ltd	6,635	construction of staff house at Buseregenyu P/S
Bukuya Trading Co.	137,287	retention Kiryamenvu P/S, cons.staff hse Kalyabulo,30 boreho
Basekamuh Investment	817	Retention-pit latrine Butawaata
Belta Investments	72,435	Construction works
D. Sekiziyivu and co LTD	8,197	construction works
Galaxy Agro Tech U LTD	120,581	construction works
Jjemuva Enterprises	62,725	Construction works
Infosoft systems and computer supplies	5,880	Stationery
KYNT General Enterprises Ltd	67,755	Construction-staff house Lugaaga PS
Sseddu Enterprises	1,525	Construction-pit latrine Kiziika PS
Spread Investments	91,316	Construction pit latrines, Bukuya piped water.generator powe
Quick Investments	4,334	Valley tanks-Kiganda
Poly Fibre	45,500	Construction of mobile latrines
Ganafa Ent	1,939	Retantion Pit latrine kanyogoga
Nafloansi Furniture & Construction	29,951	Construction works-Kalonga PS
Community Empowerment	4,250	Consultancy-FID -NAADS
Kitongo Farmers	5,146	Construction works
Kasongodde Agro Vet Consult Ltd	325	Retention-reroofing Madudu
Kamwesiga Enterprises	86,337	Construction, slab, staff hse, classroom
Kamwebi Finance Investments	78,015	Construction- ward Myanzi,doctors hse
Kamwaka Agencies	2,876	Retention-Kabalungi staff house
Kakigando Gen traders	748	Retention Kitule staff house
Wilmuka (U) Ltd	2,066	Construction-pit latrine Kakonyi, shallow wells Makokoto
6 .Unremitted Funds to LLG	6,315	
Mubende Town Council	6,315	Local service Tax 2011-12

Vote: 541 Mubende District

<i>UShs 000's</i>	Amount	Justification for Arrears
Total Arrears	894,077	

Vote: 541 Mubende District
