

Vote: 546 Ntungamo 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: 546 Ntungamo 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	280,413	266,542	265,097
2a. Discretionary Government Transfers	1,507,665	1,416,319	1,328,370
2b. Conditional Government Transfers	22,103,436	21,684,044	25,189,508
2c. Other Government Transfers	1,450,784	1,108,693	1,952,283
3. Local Development Grant	399,544	298,667	295,354
4. Donor Funding	432,954	593,523	1,124,694
Total Revenues	26,174,796	25,367,789	30,155,306

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	403,994	412,293	445,262
2 Finance	226,609	224,405	273,971
3 Statutory Bodies	843,275	809,217	878,118
4 Production and Marketing	2,386,515	2,270,875	2,225,808
5 Health	3,940,661	4,099,210	5,274,072
6 Education	15,544,955	15,444,083	17,836,788
7a Roads and Engineering	1,453,644	1,111,492	1,980,626
7b Water	535,038	376,649	463,359
8 Natural Resources	71,253	65,280	76,651
9 Community Based Services	408,641	251,929	256,187
10 Planning	289,502	230,322	367,553
11 Internal Audit	70,711	66,021	76,912
Grand Total	26,174,796	25,361,778	30,155,307
<i>Wage Rec't:</i>	<i>16,108,958</i>	<i>16,130,137</i>	<i>19,390,617</i>
<i>Non Wage Rec't:</i>	<i>6,220,602</i>	<i>5,799,689</i>	<i>6,827,046</i>
<i>Domestic Dev't</i>	<i>3,412,282</i>	<i>2,839,241</i>	<i>2,812,950</i>
<i>Donor Dev't</i>	<i>432,954</i>	<i>592,710</i>	<i>1,124,694</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	280,413	266,542	265,097
Locally Raised Revenues	280,413	266,542	265,097
2a. Discretionary Government Transfers	1,507,665	1,416,319	1,328,370
District Unconditional Grant - Non Wage	598,385	527,671	648,244
Transfer of District Unconditional Grant - Wage	909,280	888,648	680,126
2b. Conditional Government Transfers	22,103,436	21,684,044	25,189,508
Conditional Grant to Tertiary Salaries	165,801	389,676	782,094
Conditional Grant to SFG	192,420	124,051	210,652
Conditional Grant to Secondary Salaries	2,308,527	2,308,526	3,772,319
Conditional Grant to Secondary Education	1,643,308	1,643,308	1,589,150
Conditional Grant to Primary Salaries	9,546,509	9,546,509	10,068,983
Conditional Grant to Primary Education	782,690	782,690	650,871
Conditional Grant to PHC Salaries	2,927,384	2,961,233	3,637,760
Conditional Grant to PHC- Non wage	260,345	260,345	260,345
Conditional Grant to PHC - development	200,525	127,645	200,539
Conditional Grant to Women Youth and Disability Grant	18,845	18,842	18,845
Conditional Grant to NGO Hospitals	21,863	21,862	21,863
Conditional Transfers for Primary Teachers Colleges	167,722	167,425	189,001
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	20,659	20,660	20,659
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,826	10,826	10,826
Conditional Grant to District Hospitals	162,349	162,349	161,349
Conditional Grant to Community Devt Assistants Non Wage	5,246	5,246	5,233
Conditional Grant to Agric. Ext Salaries	52,764	12,628	54,874
Conditional Grant to PAF monitoring	41,156	41,859	75,032
Conditional transfers to School Inspection Grant	46,813	46,813	44,554
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	388,185
Conditional transfer for Rural Water	441,359	284,826	441,359
Conditional transfers to Special Grant for PWDs	39,344	39,344	39,344
Conditional Grant for NAADS	1,943,358	1,876,379	1,532,545
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	163,800	149,160	163,800
Conditional transfers to Production and Marketing	132,826	132,825	132,739
Conditional transfers to DSC Operational Costs	57,528	57,528	69,747
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	158,640	158,640	169,080
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Wage Technical Institutes	237,907	0	0
Conditional Transfers for Non Wage Technical Institutes	223,560	223,559	274,239
Construction of Secondary Schools	56,843	36,771	100,000
2c. Other Government Transfers	1,450,784	1,108,693	1,952,283
Unspent balances – Other Government Transfers	168,104	0	26,134
Other Transfers from Central Government	1,210,001	1,036,014	1,926,149
Unspent balances – Conditional Grants	72,679	72,679	
3. Local Development Grant	399,544	298,667	295,354
LGMSD (Former LGDP)	399,544	298,667	295,354
4. Donor Funding	432,954	593,523	1,124,694

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Donor Funding	405,467	566,036	1,124,694
Unspent balances - donor	27,487	27,487	
Total Revenues	26,174,796	25,367,789	30,155,306

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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>	333,323	355,819	329,447
Transfer of District Unconditional Grant - Wage	115,780	109,578	90,973
Locally Raised Revenues	58,019	100,487	11,100
District Unconditional Grant - Non Wage	153,667	138,040	168,992
Conditional Grant to PAF monitoring	5,857	7,714	28,382
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	70,671	59,134	115,815
LGMSD (Former LGDP)	70,671	59,134	67,017
Donor Funding		0	48,798
Total Revenues	403,994	414,953	445,262
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	333,323	353,159	329,447
Wage	68,015	109,578	90,973
Non Wage	265,308	243,581	238,474
<i>Development Expenditure</i>	70,671	59,134	115,815
Domestic Development	70,671	59,134	67,017
Donor Development		0	48,798
Total Expenditure	403,994	412,293	445,262

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211103 Allowances	15,205		10,000			10,000
213001 Medical Expenses(To Employees)	3,000		5,000			5,000
213002 Incapacity, death benefits and funeral expenses	9,900		500			500
221001 Advertising and Public Relations	1		2,000			2,000
221002 Workshops and Seminars	7,935		3,000			3,000
221007 Books, Periodicals and Newspapers	0		1,000			1,000
221009 Welfare and Entertainment	4,500		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	2,000		5,000			5,000
221012 Small Office Equipment	3,000		4,000			4,000
221014 Bank Charges and other Bank related costs	300		900			900
221017 Subscriptions	3,500		3,500			3,500
222001 Telecommunications	3,600		4,001			4,001
222003 Information and Communications Technology	2,000		2,000			2,000
223004 Guard and Security services	11,664		7,000			7,000
224002 General Supply of Goods and Services	0		1,000			1,000
227001 Travel Inland	67,746		22,100			22,100
227002 Travel Abroad	10,000		10,000			10,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		37,000		40,615			40,615
228002 Maintenance - Vehicles		6,000		25,000			25,000
273102 Incapacity, death benefits and and funeral expenses		0		15,001			15,001
Total Cost of Output 138101:		187,351		166,617			166,617
Output:138102 Human Resource Management							
211101 General Staff Salaries		68,015	90,973				90,973
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		10,281		10,281			10,281
211103 Allowances		44,393		19,797		48,798	68,595
221009 Welfare and Entertainment		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,000		10,479			10,479
221012 Small Office Equipment		500		3,500			3,500
227001 Travel Inland		8,782		17,800			17,800
Total Cost of Output 138102:		132,971	90,973	62,857		48,798	202,628
Output:138103 Capacity Building for HLG							
212101 Social Security Contributions (NSSF)		1					0
221002 Workshops and Seminars		51,809			47,667		47,667
221003 Staff Training		14,134			13,550		13,550
221011 Printing, Stationery, Photocopying and Binding		1,000			1,000		1,000
227001 Travel Inland		3,728			4,800		4,800
Total Cost of Output 138103:		70,672			67,017		67,017
Output:138108 Assets and Facilities Management							
282104 Compensation to 3rd Parties		10,000					0
Total Cost of Output 138108:		10,000					0
Output:138111 Records Management							
221009 Welfare and Entertainment		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,000		3,500			3,500
221012 Small Office Equipment		500		1,500			1,500
227001 Travel Inland		1,500		3,000			3,000
Total Cost of Output 138111:		3,000		9,000			9,000
Total Cost of Higher LG Services		403,994	90,973	238,474	67,017	48,798	445,262
Total Cost of function District and Urban Administration		403,994	90,973	238,474	67,017	48,798	445,262
Total Cost of Administration		403,994	90,973	238,474	67,017	48,798	445,262

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Workplan 2: Finance

(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>	226,609	224,405	260,457
Transfer of District Unconditional Grant - Wage	132,471	123,932	126,908
Locally Raised Revenues	3,912	23,702	11,620
District Unconditional Grant - Non Wage	85,950	72,235	113,950
Conditional Grant to PAF monitoring	4,276	4,536	7,979
<i>Development Revenues</i>		0	13,514
Donor Funding		0	13,514
Total Revenues	226,609	224,405	273,971
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	226,609	224,405	260,457
Wage	117,681	123,932	126,908
Non Wage	108,928	100,473	133,549
<i>Development Expenditure</i>	0	0	13,514
Domestic Development		0	0
Donor Development		0	13,514
Total Expenditure	226,609	224,405	273,971

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	117,681	126,908				126,908
211103 Allowances	3,561		3,561			3,561
221002 Workshops and Seminars	3,000		7,913			7,913
221003 Staff Training	6,000		5,000			5,000
221008 Computer Supplies and IT Services	0		1,500			1,500
221009 Welfare and Entertainment	3,100		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	3,800		2,800			2,800
221012 Small Office Equipment	771		1,000			1,000
221014 Bank Charges and other Bank related costs	272		700			700
221016 IFMS Recurrent Costs	0		1			1
222001 Telecommunications	0		1,200			1,200
224002 General Supply of Goods and Services	4,000		4,000			4,000
227001 Travel Inland	14,790		13,532			13,532
227004 Fuel, Lubricants and Oils	4,712		9,712			9,712
Total Cost of Output 148101:	161,687	126,908	53,919			180,827
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	2,700		2,700			2,700
221002 Workshops and Seminars	0				13,514	13,514
221011 Printing, Stationery, Photocopying and Binding	3,900		3,900			3,900
224002 General Supply of Goods and Services	0		2,400			2,400
227001 Travel Inland	15,000		14,708			14,708

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	9,400		9,400			9,400
Total Cost of Output 148102:	31,000		33,108		13,514	46,622
Output:148103 Budgeting and Planning Services						
211103 Allowances	2,300		6,300			6,300
221001 Advertising and Public Relations	450		450			450
221002 Workshops and Seminars	0		4,250			4,250
221009 Welfare and Entertainment	1,550					0
221011 Printing, Stationery, Photocopying and Binding	3,750		3,750			3,750
227001 Travel Inland	7,700		7,700			7,700
227004 Fuel, Lubricants and Oils	200		500			500
Total Cost of Output 148103:	15,950		22,950			22,950
Output:148104 LG Expenditure mangement Services						
227001 Travel Inland	0		5,600			5,600
Total Cost of Output 148104:	0		5,600			5,600
Output:148105 LG Accounting Services						
211103 Allowances	2,400		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding	3,200		3,200			3,200
227001 Travel Inland	6,800		6,800			6,800
227004 Fuel, Lubricants and Oils	5,572		5,572			5,572
Total Cost of Output 148105:	17,972		17,972			17,972
Total Cost of Higher LG Services	226,609	126,908	133,549		13,514	273,971
Total Cost of function Financial Management and Accountability(LG)	226,609	126,908	133,549		13,514	273,971
Total Cost of Finance	226,609	126,908	133,549		13,514	273,971

Vote: 546 Ntungamo 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>	843,275	809,658	877,217
Conditional transfers to Councillors allowances and E:	158,640	158,640	169,080
Conditional transfers to DSC Operational Costs	57,528	57,528	69,747
Conditional transfers to Salary and Gratuity for LG ele	163,800	149,160	163,800
District Unconditional Grant - Non Wage	245,428	195,163	213,428
Conditional Grant to PAF monitoring	15,837	16,250	18,837
Locally Raised Revenues	53,896	64,769	90,000
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	96,625	116,628	100,804
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>		0	901
LGMSD (Former LGDP)		0	901
Total Revenues	843,275	809,658	878,118
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	843,275	809,217	877,217
Wage	120,025	191,625	132,204
Non Wage	723,250	617,593	745,013
<i>Development Expenditure</i>	0	0	901
Domestic Development		0	901
Donor Development		0	0
Total Expenditure	843,275	809,217	878,118

(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	96,625	96,625				96,625
211103 Allowances	35,829		24,215	901		25,116
212105 Pension and Gratuity for Local Governments	158,640		158,640			158,640
213004 Gratuity Payments	149,800		149,800			149,800
221001 Advertising and Public Relations	1,000		1,659			1,659
221008 Computer Supplies and IT Services	3,500		3,500			3,500
221009 Welfare and Entertainment	4,778		4,778			4,778
221011 Printing, Stationery, Photocopying and Binding	3,000		3,801			3,801
221012 Small Office Equipment	1,200		1,200			1,200
222001 Telecommunications	6,000		6,000			6,000
225001 Consultancy Services- Short-term	4,000					0
227001 Travel Inland	31,556		18,140			18,140
227002 Travel Abroad	0		12,000			12,000
228001 Maintenance - Civil	5,000					0
228002 Maintenance - Vehicles	3,000		17,000			17,000
228004 Maintenance Other	5,026		5,026			5,026

Vote: 546 Ntungamo 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
282101	Donations	2,000		2,000			2,000
Total Cost of Output 138201:		510,953	96,625	407,758	901		505,284
Output:138202 LG procurement management services							
211101	General Staff Salaries	0	12,179				12,179
211103	Allowances	6,824		13,935			13,935
221001	Advertising and Public Relations	12,000		10,000			10,000
221009	Welfare and Entertainment	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	5,300		7,300			7,300
221012	Small Office Equipment	0		1,000			1,000
227001	Travel Inland	1,500		3,500			3,500
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
Total Cost of Output 138202:		27,624	12,179	37,735			49,914
Output:138203 LG staff recruitment services							
211103	Allowances	36,440		23,200			23,200
221001	Advertising and Public Relations	1,920		290			290
221007	Books, Periodicals and Newspapers	0		206			206
221008	Computer Supplies and IT Services	0		200			200
221009	Welfare and Entertainment	1,200		2,295			2,295
221011	Printing, Stationery, Photocopying and Binding	2,000		2,115			2,115
221012	Small Office Equipment	348		1,316			1,316
221014	Bank Charges and other Bank related costs	200		150			150
221017	Subscriptions	500		200			200
221410	DSC Chair's Salaries	23,400	23,400				23,400
222001	Telecommunications	0		1,200			1,200
227001	Travel Inland	10,720		24,575			24,575
227004	Fuel, Lubricants and Oils	4,200		14,000			14,000
Total Cost of Output 138203:		80,928	23,400	69,747			93,147
Output:138204 LG Land management services							
211103	Allowances	5,000		6,000			6,000
221009	Welfare and Entertainment	1,074		1,073			1,073
221011	Printing, Stationery, Photocopying and Binding	800		800			800
227001	Travel Inland	1,000		6,000			6,000
Total Cost of Output 138204:		7,874		13,873			13,873
Output:138205 LG Financial Accountability							
211103	Allowances	12,540		17,540			17,540
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
222001	Telecommunications	202		202			202
227001	Travel Inland	880		880			880
Total Cost of Output 138205:		14,622		19,622			19,622
Output:138206 LG Political and executive oversight							
221011	Printing, Stationery, Photocopying and Binding	3,578		3,582			3,582
227001	Travel Inland	0		5,000			5,000
227004	Fuel, Lubricants and Oils	79,696		74,696			74,696
228001	Maintenance - Civil	5,000					0
282101	Donations	5,000		4,999			4,999
Total Cost of Output 138206:		93,274		88,277			88,277
Output:138207 Standing Committees Services							
211103	Allowances	101,574		101,574			101,574

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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
221001	Advertising and Public Relations	1,622		1,622			1,622
221009	Welfare and Entertainment	2,304		2,304			2,304
227001	Travel Inland	2,500		2,500			2,500
<i>Total Cost of Output 138207:</i>		108,000		108,000			108,000
Total Cost of Higher LG Services		843,275	132,204	745,013	901		878,117
Total Cost of function Local Statutory Bodies		843,275	132,204	745,013	901		878,117
Total Cost of Statutory Bodies		843,275	132,204	745,013	901		878,117

Vote: 546 Ntungamo 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>	360,103	398,700	683,261
Other Transfers from Central Government		5,929	27,756
Conditional transfers to Production and Marketing	59,771	132,825	132,739
District Unconditional Grant - Non Wage		2,156	5,500
NAADS (Districts) - Wage		0	388,185
Transfer of District Unconditional Grant - Wage	235,568	242,139	62,207
Locally Raised Revenues	12,000	3,023	12,000
Conditional Grant to Agric. Ext Salaries	52,764	12,628	54,874
<i>Development Revenues</i>	2,026,412	1,877,621	1,542,545
Conditional Grant for NAADS	1,943,358	1,876,379	1,532,545
Unspent balances – Conditional Grants		301	
Locally Raised Revenues	10,000	940	10,000
Conditional transfers to Production and Marketing	73,054	0	
Total Revenues	2,386,515	2,276,321	2,225,807
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	360,103	396,155	683,262
Wage	288,334	265,769	505,266
Non Wage	71,769	130,386	177,996
<i>Development Expenditure</i>	2,026,412	1,874,720	1,542,545
Domestic Development	2,026,412	1874720.126	1,542,545
Donor Development		0	0
Total Expenditure	2,386,515	2,270,875	2,225,808

(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: 546 Ntungamo 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)	1,787,064	0	0	1,267,881	0	1,267,881
Total LCIII: Bwongera		LCIV: Kajara					68,944
LCII: Not Specified	LCI: Not Specified	Bwongyera	Source: Conditional Grant for NAADS			68,944	
Total LCIII: Ihunga		LCIV: Kajara					68,944
LCII: Not Specified	LCI: Not Specified	Ihunga	Source: Conditional Grant for NAADS			68,944	
Total LCIII: Kibatsi		LCIV: Kajara					68,944
LCII: Not Specified	LCI: Not Specified	Kibatsi	Source: Conditional Grant for NAADS			68,944	
Total LCIII: Nyabihoko		LCIV: Kajara					68,944
LCII: Not Specified	LCI: Not Specified	Nyabihoko	Source: Conditional Grant for NAADS			68,944	
Total LCIII: Rwashamaire TC		LCIV: Kajara					48,849
LCII: Not Specified	LCI: Not Specified	Rwashamaire T/C	Source: Conditional Grant for NAADS			48,849	
Total LCIII: Central		LCIV: Ntungamo MC					68,944
LCII: Not Specified	LCI: Not Specified	Central Division	Source: Conditional Grant for NAADS			68,944	
Total LCIII: Kahunga		LCIV: Ntungamo MC					68,754
LCII: Not Specified	LCI: Not Specified	Western Division	Source: Conditional Grant for NAADS			68,754	
Total LCIII: Park		LCIV: Ntungamo MC					68,754
LCII: Not Specified	LCI: Not Specified	Eastern Division	Source: Conditional Grant for NAADS			68,754	
Total LCIII: Itojo		LCIV: Ruhaama					58,849
LCII: Buhanama	LCI: Not Specified	itojo	Source: Conditional Grant for NAADS			58,849	
Total LCIII: KITWE TC		LCIV: Ruhaama					68,944
LCII: Not Specified	LCI: Not Specified	Kitwe T/C	Source: Conditional Grant for NAADS			68,944	
Total LCIII: Ntungamo		LCIV: Ruhaama					68,944
LCII: Not Specified	LCI: Not Specified	Ntungamo	Source: Conditional Grant for NAADS			68,944	
Total LCIII: Nyakyera		LCIV: Ruhaama					68,944
LCII: Not Specified	LCI: Not Specified	Nyakyera	Source: Conditional Grant for NAADS			68,944	
Total LCIII: Rokoni West		LCIV: Ruhaama					53,802
LCII: Not Specified	LCI: Not Specified	Rukoni West	Source: Conditional Grant for NAADS			53,802	
Total LCIII: Ruhaama		LCIV: Ruhaama					48,944
LCII: Not Specified	LCI: Not Specified	Ruhaama	Source: Conditional Grant for NAADS			48,944	
Total LCIII: Rukoni East		LCIV: Ruhaama					43,897
LCII: Not Specified	LCI: Not Specified	Rukoni East	Source: Conditional Grant for NAADS			43,897	
Total LCIII: Rwekiniro		LCIV: Ruhaama					43,897
LCII: Not Specified	LCI: Not Specified	Rwekiniro	Source: Conditional Grant for NAADS			43,897	
Total LCIII: Kayonza		LCIV: Rushenyi					68,944
LCII: Not Specified	LCI: Not Specified	Kayonza	Source: Conditional Grant for NAADS			68,944	
Total LCIII: Ngoma		LCIV: Rushenyi					68,944
LCII: Not Specified	LCI: Not Specified	Ngoma	Source: Conditional Grant for NAADS			68,944	
Total LCIII: Rubaare		LCIV: Rushenyi					48,944
LCII: Not Specified	LCI: Not Specified	Rubaare	Source: Conditional Grant for NAADS			48,944	
Total LCIII: RUBAARE TC		LCIV: Rushenyi					44,809
LCII: Not Specified	LCI: Not Specified	Rubaare T/C	Source: Conditional Grant for NAADS			44,809	
Total LCIII: Rugarama		LCIV: Rushenyi					48,944
LCII: Not Specified	LCI: Not Specified	Rugarama	Source: Conditional Grant for NAADS			48,944	
Total Cost of Output 018151:		1,787,064	0	0	1,267,881	0	1,267,881
Total Cost of Lower Local Services		1,787,064	0	0	1,267,881	0	1,267,881
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	35,520			35,520		35,520
211103	Allowances	2,000			2,000		2,000
212101	Social Security Contributions (NSSF)	2,952			2,952		2,952
221001	Advertising and Public Relations	8,060			8,060		8,060
221002	Workshops and Seminars	1,300			2,702		2,702
221011	Printing, Stationery, Photocopying and Binding	4,161			4,000		4,000

Vote: 546 Ntungamo 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
221014	Bank Charges and other Bank related costs	840			840		840
222001	Telecommunications	360			360		360
224001	Medical and Agricultural supplies	0			9,240		9,240
226001	Insurances	1,600			2,750		2,750
227001	Travel Inland	52,600		12,846	52,320		65,166
227004	Fuel, Lubricants and Oils	4,489			4,582		4,582
228002	Maintenance - Vehicles	2,800			2,800		2,800
Total Cost of Output 018101:		116,682		12,846	128,126		140,971
Output:018102 Technology Promotion and Farmer Advisory Services							
224001	Medical and Agricultural supplies	23,700			33,700		33,700
Total Cost of Output 018102:		23,700			33,700		33,700
Output:018103 Cross cutting Training (Development Centres)							
224002	General Supply of Goods and Services	25,912			35,912		35,912
Total Cost of Output 018103:		25,912			35,912		35,912
Total Cost of Higher LG Services		166,294		12,846	197,738		210,583
Total Cost of function Agricultural Advisory Services		1,953,358	0	12,846	1,465,619	0	1,478,465

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	235,570	388,185				388,185
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	3,336		3,336			3,336
211103	Allowances	1,481		1,481			1,481
221001	Advertising and Public Relations	580					0
221002	Workshops and Seminars	600					0
221007	Books, Periodicals and Newspapers	1,116		1,116			1,116
221008	Computer Supplies and IT Services	1,400		1,400			1,400
221011	Printing, Stationery, Photocopying and Binding	1,541		1,541			1,541
221012	Small Office Equipment	500		500			500
221014	Bank Charges and other Bank related costs	665		665			665
222001	Telecommunications	1,027		700			700
227001	Travel Inland	25,984		81,749			81,749
227004	Fuel, Lubricants and Oils	4,000		4,000			4,000
228002	Maintenance - Vehicles	3,539		4,600			4,600
Total Cost of Output 018201:		281,339	388,185	101,088			489,273
Output:018202 Crop disease control and marketing							
211101	General Staff Salaries	52,764	117,081				117,081
221002	Workshops and Seminars	0		3,433			3,433
221008	Computer Supplies and IT Services	0		1,000			1,000
221009	Welfare and Entertainment	63					0
221011	Printing, Stationery, Photocopying and Binding	425		450			450
221014	Bank Charges and other Bank related costs	0		200			200
222001	Telecommunications	125		1,750			1,750
227001	Travel Inland	5,388		29,924			29,924
Total Cost of Output 018202:		58,764	117,081	36,757			153,838
Output:018203 Farmer Institution Development							
221011	Printing, Stationery, Photocopying and Binding	0		500			500
221014	Bank Charges and other Bank related costs	0		180			180

Vote: 546 Ntungamo 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	6,000		5,320			5,320
<i>Total Cost of Output 018203:</i>		6,000		6,000			6,000
Output:018204 Livestock Health and Marketing							
221001	Advertising and Public Relations	360		360			360
221009	Welfare and Entertainment	600		600			600
221011	Printing, Stationery, Photocopying and Binding	245		245			245
221012	Small Office Equipment	400		400			400
222001	Telecommunications	1,440		1,440			1,440
224001	Medical and Agricultural supplies	417		417			417
227001	Travel Inland	2,538		5,538			5,538
<i>Total Cost of Output 018204:</i>		6,000		9,000			9,000
Output:018205 Fisheries regulation							
221009	Welfare and Entertainment	200		200			200
221011	Printing, Stationery, Photocopying and Binding	200		200			200
222001	Telecommunications	200		200			200
227001	Travel Inland	4,400		7,073			7,073
<i>Total Cost of Output 018205:</i>		5,000		7,673			7,673
Output:018207 Tsetse vector control and commercial insects farm promotion							
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221012	Small Office Equipment	400		400			400
227001	Travel Inland	1,100		2,732			2,732
<i>Total Cost of Output 018207:</i>		3,000		4,632			4,632
Output:018209 Support to DATICs							
224002	General Supply of Goods and Services	73,054			76,926		76,926
<i>Total Cost of Output 018209:</i>		73,054			76,926		76,926
Total Cost of Higher LG Services		433,157	505,266	165,151	76,926		747,343
Total Cost of function District Production Services		433,157	505,266	165,151	76,926		747,343
Total Cost of Production and Marketing		2,386,515	505,266	177,996	1,542,545	0	2,225,808

Vote: 546 Ntungamo District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,384,681	3,420,581	4,118,021
Conditional Grant to PHC- Non wage	260,345	260,345	260,345
Conditional Grant to PHC Salaries	2,927,384	2,961,233	3,637,760
District Unconditional Grant - Non Wage	5,740	5,992	3,570
Unspent balances – Other Government Transfers		0	26,134
Locally Raised Revenues	7,000	8,800	7,000
Conditional Grant to NGO Hospitals	21,863	21,862	21,863
Conditional Grant to District Hospitals	162,349	162,349	161,349
<i>Development Revenues</i>	555,979	685,090	1,156,052
Unspent balances - donor	27,487	27,487	
Donor Funding	327,967	529,682	955,513
LGMSD (Former LGDP)		276	
Conditional Grant to PHC - development	200,525	127,645	200,539
Total Revenues	3,940,661	4,105,671	5,274,072
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,384,681	3,414,125	4,118,021
Wage	2,927,384	2,829,040	3,637,760
Non Wage	457,297	585,085	480,261
<i>Development Expenditure</i>	555,979	685,086	1,156,052
Domestic Development	200,525	127,916.3234	200,539
Donor Development	355,454	557,169	955,513
Total Expenditure	3,940,660	4,099,210	5,274,072

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Lower Local Services							
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>							
263104 Transfers to other gov't units(current)	21,857	0	21,863	0	0	21,863	
Total LCIII: Ihunga						10,933	
<i>LCII: Kagamba</i>	<i>LCI: St. Lucia Kagamba and Rushoo</i>	<i>St Lucia Kagamba Health centre</i>		<i>Source:Conditional Grant to NGO Hospit</i>		<i>10,933</i>	
Total LCIII: Kayonza						10,931	
<i>LCII: Ruhoga</i>	<i>LCI: Not Specified</i>	<i>Rushooka Health Unit</i>		<i>Source:Conditional Grant to NGO Hospit</i>		<i>10,931</i>	
		Total Cost of Output 088153:	21,857	0	21,863	0	21,863

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

Vote: 546 Ntungamo District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	208,276	0	208,276	0	0	208,276
Total LCIII: Bwongera		LCIV: Kajara					9,878
LCII: Iterero	LCI: Not Specified	Iterero HC II	Source: Conditional Grant to PHC- Non			2,100	
LCII: Katomi	LCI: Not Specified	Bwongyera HC III	Source: Conditional Grant to PHC- Non			5,207	
LCII: Rwanda	LCI: Not Specified	Rwanda HC II	Source: Conditional Grant to PHC- Non			2,571	
Total LCIII: Ihunga		LCIV: Kajara					9,878
LCII: Butanda	LCI: Not Specified	Ihunga HC II	Source: Conditional Grant to PHC- Non			2,571	
LCII: Kitondo	LCI: Not Specified	Kitondo HC III	Source: Conditional Grant to PHC- Non			5,207	
LCII: Nyakibigi	LCI: Not Specified	Nyakibigi HC II	Source: Conditional Grant to PHC- Non			2,100	
Total LCIII: Kibatsi		LCIV: Kajara					9,407
LCII: Kibariko	LCI: Not Specified	Rwamabondo HC II	Source: Conditional Grant to PHC- Non			2,100	
LCII: Rukarango	LCI: Not Specified	Rukarango HC II	Source: Conditional Grant to PHC- Non			2,100	
LCII: Rukoni	LCI: Not Specified	Rukoni HC III	Source: Conditional Grant to PHC- Non			5,207	
Total LCIII: Nyabihoko		LCIV: Kajara					39,384
LCII: Nyabushenyi	LCI: Not Specified	Nyabushenyi HC II	Source: Conditional Grant to PHC- Non			2,571	
LCII: Rukanga	LCI: Not Specified	Karuruma HC II	Source: Conditional Grant to PHC- Non			2,100	
LCII: Rwashamaire	LCI: Rwashamaire Town	Rwashamaire HC IV	Source: Conditional Grant to PHC- Non			34,713	
Total LCIII: Itojo		LCIV: Ruhaama					4,200
LCII: Buhanama	LCI: Not Specified	Buhanama HC II	Source: Conditional Grant to PHC- Non			2,100	
LCII: Nyongozi	LCI: Not Specified	Nyongozi HC II	Source: Conditional Grant to PHC- Non			2,100	
Total LCIII: Not Specified		LCIV: Ruhaama					5,207
LCII: Not Specified	LCI: Not Specified	Nyakyera HC III	Source: Conditional Grant to PHC- Non			5,207	
Total LCIII: Ntugamo		LCIV: Ruhaama					9,878
LCII: Butare	LCI: Not Specified	Butare HC III	Source: Conditional Grant to PHC NGO			5,207	
LCII: Nyarubare	LCI: Not Specified	Nyarubare HC II	Source: Conditional Grant to PHC- Non			2,100	
LCII: Nyaruriza	LCI: Not Specified	Nyaruriza HC II	Source: Conditional Grant to PHC- Non			2,571	
Total LCIII: Nyakyera		LCIV: Ruhaama					4,200
LCII: Kiyooro	LCI: Not Specified	Kiyooro HC II	Source: Conditional Grant to PHC- Non			2,100	
LCII: Ngomba	LCI: Not Specified	Ngomba HC II	Source: Conditional Grant to PHC- Non			2,100	
Total LCIII: Rokoni West		LCIV: Ruhaama					37,950
LCII: Nshenyi	LCI: Kitwe Town	Kitwe HC IV	Source: Conditional Grant to PHC- Non			37,950	
Total LCIII: Ruhaama		LCIV: Ruhaama					9,878
LCII: Kafunjo	LCI: Not Specified	Kafunjo HC II	Source: Conditional Grant to PHC- Non			2,100	
LCII: Kishami	LCI: Not Specified	Kishami HC II	Source: Conditional Grant to PHC- Non			2,571	
LCII: Ruhaama	LCI: Not Specified	Ruhaama HC III	Source: Conditional Grant to PHC- Non			5,207	
Total LCIII: Rukoni East		LCIV: Ruhaama					5,142
LCII: Kyamwasha	LCI: Not Specified	Kyamwasha HC II	Source: Conditional Grant to PHC- Non			2,571	
LCII: Rwoho	LCI: Not Specified	Rwoho HC II	Source: Conditional Grant to PHC- Non			2,571	
Total LCIII: Rwekinyiro		LCIV: Ruhaama					7,307
LCII: Kabungo	LCI: Not Specified	Kibeho HC II	Source: Conditional Grant to PHC- Non			2,100	
LCII: Murambi	LCI: Not Specified	Rweikinyiro HC III	Source: Conditional Grant to PHC- Non			5,207	
Total LCIII: Kayonza		LCIV: Rushenyi					7,307
LCII: Kaina	LCI: Not Specified	Kaina HC II	Source: Conditional Grant to PHC- Non			2,100	
LCII: Ruhaga	LCI: Not Specified	Kayonza HC III	Source: Conditional Grant to PHC- Non			5,207	
Total LCIII: Ngoma		LCIV: Rushenyi					7,778
LCII: Kashenyi	LCI: Not Specified	Kigaaga HC II	Source: Conditional Grant to PHC- Non			2,571	
LCII: Mugyera	LCI: Not Specified	Ngoma HC III	Source: Conditional Grant to PHC- Non			5,207	
Total LCIII: Rubaare		LCIV: Rushenyi					33,575
LCII: Mutojo	LCI: Rubaare Town	Rubaare HC IV	Source: Conditional Grant to PHC- Non			31,475	
LCII: Nyanga	LCI: Not Specified	Nyanga HC II	Source: Conditional Grant to PHC- Non			2,100	
Total LCIII: Rugarama		LCIV: Rushenyi					7,307
LCII: Kyafaora	LCI: Not Specified	Kyafaora HC II	Source: Conditional Grant to PHC- Non			2,100	
LCII: Ngomba	LCI: Not Specified	Rugarama HC III	Source: Conditional Grant to PHC- Non			5,207	
Total Cost of Output 088154:		208,276	0	208,276	0	0	208,276

Vote: 546 Ntungamo District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services		230,133	0	230,139	0	0	230,139
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	2,927,384	3,637,760				3,637,760
211103	Allowances	9,960		43,577			43,577
221001	Advertising and Public Relations	700		540			540
221002	Workshops and Seminars	0				112,001	112,001
221006	Commissions and Related Charges	12,120		1			1
221007	Books, Periodicals and Newspapers	896		500			500
221008	Computer Supplies and IT Services	963		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	8,313		14,377			14,377
221012	Small Office Equipment	0		900			900
221014	Bank Charges and other Bank related costs	2,646		2,800			2,800
222001	Telecommunications	0		930			930
223005	Electricity	57,388		60,314			60,314
223006	Water	1,004					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	50					0
224002	General Supply of Goods and Services	36,068		52,102		818	52,920
227001	Travel Inland	427,080		31,688		842,694	874,382
227004	Fuel, Lubricants and Oils	11,716		27,824			27,824
228001	Maintenance - Civil	3,266					0
228002	Maintenance - Vehicles	10,400		12,570			12,570
228003	Maintenance Machinery, Equipment and Furniture	50					0
Total Cost of Output 088101:		3,510,002	3,637,760	250,122		955,513	4,843,395
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	0		0			0
Total Cost of Output 088106:		0		0			0
Total Cost of Higher LG Services		3,510,002	3,637,760	250,122		955,513	4,843,395
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	81,740	0	0	200,539	0	200,539
Total LCIII: Bwongera							200,539
<i>LCII: Katomi</i>		<i>LCI: Not Specified</i>		<i>Construction of OPD Block at Bwongyera HC III</i>		<i>Source: Conditional Grant to PHC - devel</i>	
							200,539
Total Cost of Output 088180:		81,740	0	0	200,539	0	200,539
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	111,274	0	0	0	0	0
231007	Other Structures	1,300	0	0	0	0	0
Total Cost of Output 088181:		112,574	0	0	0	0	0
Output:088182 Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	6,211	0	0	0	0	0
Total Cost of Output 088182:		6,211	0	0	0	0	0
Total Cost of Capital Purchases		200,525	0	0	200,539	0	200,539
Total Cost of function Primary Healthcare		3,940,660	3,637,760	480,261	200,539	955,513	5,274,072
Total Cost of Health		3,940,660	3,637,760	480,261	200,539	955,513	5,274,072

Vote: 546 Ntungamo 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>	15,295,692	15,298,286	17,526,137
District Unconditional Grant - Non Wage	77,760	72,535	50,000
Conditional Transfers for Non Wage Technical Institut	223,560	223,559	274,239
Conditional Transfers for Primary Teachers Colleges	167,722	167,425	189,001
Conditional Transfers for Wage Technical Institutes	237,907	0	0
Conditional Grant to Secondary Education	1,643,308	1,643,308	1,589,150
Locally Raised Revenues	21,000	3,940	22,000
Other Transfers from Central Government	23,228	24,286	23,228
Transfer of District Unconditional Grant - Wage	50,867	89,018	59,698
Conditional transfers to School Inspection Grant	46,813	46,813	44,554
Conditional Grant to Tertiary Salaries	165,801	389,676	782,094
Conditional Grant to Secondary Salaries	2,308,527	2,308,526	3,772,319
Conditional Grant to Primary Education	782,690	782,690	650,871
Conditional Grant to Primary Salaries	9,546,509	9,546,509	10,068,983
<i>Development Revenues</i>	249,263	160,821	310,652
Construction of Secondary Schools	56,843	36,771	100,000
Conditional Grant to SFG	192,420	124,051	210,652
Total Revenues	15,544,955	15,459,107	17,836,788
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	15,295,692	15,285,385	17,526,137
Wage	12,309,610	12,333,668	14,683,095
Non Wage	2,986,082	2,951,717	2,843,041
<i>Development Expenditure</i>	249,263	158,698	310,652
Domestic Development	249,263	158,697.945	310,652
Donor Development		0	0
Total Expenditure	15,544,955	15,444,083	17,836,788

(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		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

Vote: 546 Ntungamo 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)	782,690	0	650,871	0	0	650,871
Total LCIII: Bwongera		LCIV: Kajara					71,384
LCII: Not Specified	LCI: Not Specified	<i>Iterero</i>			Source: Conditional Grant to Primary Ed		4,135
LCII: Not Specified	LCI: Not Specified	<i>Kakiika</i>			Source: Conditional Grant to Primary Ed		3,225
LCII: Not Specified	LCI: Not Specified	<i>Kahengye</i>			Source: Conditional Grant to Primary Ed		3,003
LCII: Not Specified	LCI: Not Specified	<i>Katomi</i>			Source: Conditional Grant to Primary Ed		6,200
LCII: Not Specified	LCI: Not Specified	<i>Kemishego Moslem</i>			Source: Conditional Grant to Primary Ed		5,670
LCII: Not Specified	LCI: Not Specified	<i>Nyamiyaga</i>			Source: Conditional Grant to Primary Ed		1,353
LCII: Not Specified	LCI: Not Specified	<i>Kihengamo</i>			Source: Conditional Grant to Primary Ed		1,937
LCII: Not Specified	LCI: Not Specified	<i>Karama</i>			Source: Conditional Grant to Primary Ed		4,468
LCII: Not Specified	LCI: Not Specified	<i>Rwanda</i>			Source: Conditional Grant to Primary Ed		2,245
LCII: Not Specified	LCI: Not Specified	<i>Rwankooro</i>			Source: Conditional Grant to Primary Ed		5,936
LCII: Not Specified	LCI: Not Specified	<i>Kiina</i>			Source: Conditional Grant to Primary Ed		3,482
LCII: Not Specified	LCI: Not Specified	<i>Bwongera</i>			Source: Conditional Grant to Primary Ed		2,001
LCII: Not Specified	LCI: Not Specified	<i>Kyabweyare</i>			Source: Conditional Grant to Primary Ed		4,274
LCII: Not Specified	LCI: Not Specified	<i>Kishariro</i>			Source: Conditional Grant to Primary Ed		5,784
LCII: Not Specified	LCI: Not Specified	<i>Mahwa</i>			Source: Conditional Grant to Primary Ed		3,687
LCII: Not Specified	LCI: Not Specified	<i>Kitojo</i>			Source: Conditional Grant to Primary Ed		5,380
LCII: Not Specified	LCI: Not Specified	<i>Kyaruhuga</i>			Source: Conditional Grant to Primary Ed		2,598
LCII: Not Specified	LCI: Not Specified	<i>Kyabashenyi</i>			Source: Conditional Grant to Primary Ed		3,709
LCII: Not Specified	LCI: Not Specified	<i>Kinono</i>			Source: Conditional Grant to Primary Ed		2,296
Total LCIII: Ihunga		LCIV: Kajara					30,634
LCII: Not Specified	LCI: Not Specified	<i>Kamunyiga</i>			Source: Conditional Grant to Primary Ed		3,163
LCII: Not Specified	LCI: Not Specified	<i>Kako</i>			Source: Conditional Grant to Primary Ed		3,681
LCII: Not Specified	LCI: Not Specified	<i>Rujumo</i>			Source: Conditional Grant to Primary Ed		2,957
LCII: Not Specified	LCI: Not Specified	<i>Katenga Model</i>			Source: Conditional Grant to Primary Ed		3,351
LCII: Not Specified	LCI: Not Specified	<i>Kyamajumba</i>			Source: Conditional Grant to Primary Ed		3,214
LCII: Not Specified	LCI: Not Specified	<i>Rutunguru</i>			Source: Conditional Grant to Primary Ed		3,339
LCII: Not Specified	LCI: Not Specified	<i>Kabashaki</i>			Source: Conditional Grant to Primary Ed		2,980
LCII: Not Specified	LCI: Not Specified	<i>Kakwanzi</i>			Source: Conditional Grant to Primary Ed		1,971
LCII: Not Specified	LCI: Not Specified	<i>Ihunga</i>			Source: Conditional Grant to Primary Ed		2,872
LCII: Not Specified	LCI: Not Specified	<i>Butanda</i>			Source: Conditional Grant to Primary Ed		740
LCII: Not Specified	LCI: Not Specified	<i>Nyakayenje</i>			Source: Conditional Grant to Primary Ed		2,365
Total LCIII: Kibatsi		LCIV: Kajara					36,863
LCII: Not Specified	LCI: Not Specified	<i>Kibatsti Central</i>			Source: Conditional Grant to Primary Ed		6,354
LCII: Not Specified	LCI: Not Specified	<i>Kihumuro</i>			Source: Conditional Grant to Primary Ed		2,752
LCII: Not Specified	LCI: Not Specified	<i>Nyarwina</i>			Source: Conditional Grant to Primary Ed		1,903
LCII: Not Specified	LCI: Not Specified	<i>Kishunjure</i>			Source: Conditional Grant to Primary Ed		1,168
LCII: Not Specified	LCI: Not Specified	<i>Rubingo</i>			Source: Conditional Grant to Primary Ed		3,351
LCII: Not Specified	LCI: Not Specified	<i>Konyo</i>			Source: Conditional Grant to Primary Ed		3,054
LCII: Not Specified	LCI: Not Specified	<i>Nyakigongo</i>			Source: Conditional Grant to Primary Ed		3,237
LCII: Not Specified	LCI: Not Specified	<i>Kibatsi SDA</i>			Source: Conditional Grant to Primary Ed		2,935
LCII: Not Specified	LCI: Not Specified	<i>Rwesingo</i>			Source: Conditional Grant to Primary Ed		2,741
LCII: Not Specified	LCI: Not Specified	<i>Rukarango</i>			Source: Conditional Grant to Primary Ed		2,604
LCII: Not Specified	LCI: Not Specified	<i>Rwera II</i>			Source: Conditional Grant to Primary Ed		2,222
LCII: Not Specified	LCI: Not Specified	<i>Rwamabondo</i>			Source: Conditional Grant to Primary Ed		2,769
LCII: Not Specified	LCI: Not Specified	<i>Ibaare I</i>			Source: Conditional Grant to Primary Ed		1,772
Total LCIII: Nyabihoko		LCIV: Kajara					48,094
LCII: Not Specified	LCI: Not Specified	<i>St. Francis</i>			Source: Conditional Grant to Primary Ed		5,400
LCII: Not Specified	LCI: Not Specified	<i>Kanyampumo</i>			Source: Conditional Grant to Primary Ed		2,963
LCII: Not Specified	LCI: Not Specified	<i>Kirama</i>			Source: Conditional Grant to Primary Ed		3,408
LCII: Not Specified	LCI: Not Specified	<i>Ruhanga</i>			Source: Conditional Grant to Primary Ed		2,598
LCII: Not Specified	LCI: Not Specified	<i>Nyakisa</i>			Source: Conditional Grant to Primary Ed		3,499
LCII: Not Specified	LCI: Not Specified	<i>Rweibaare Moslem</i>			Source: Conditional Grant to Primary Ed		2,410

Vote: 546 Ntungamo 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: Not Specified	LCI: Not Specified	Rwensinga			Source: Conditional Grant to Primary Ed		2,997
LCII: Not Specified	LCI: Not Specified	Bushamba			Source: Conditional Grant to Primary Ed		700
LCII: Not Specified	LCI: Not Specified	Kitunga Boarding			Source: Conditional Grant to Primary Ed		4,487
LCII: Not Specified	LCI: Not Specified	Nkongoro			Source: Conditional Grant to Primary Ed		3,596
LCII: Not Specified	LCI: Not Specified	Katooma			Source: Conditional Grant to Primary Ed		3,915
LCII: Not Specified	LCI: Not Specified	Kabumba			Source: Conditional Grant to Primary Ed		2,028
LCII: Not Specified	LCI: Not Specified	Karuruma			Source: Conditional Grant to Primary Ed		2,399
LCII: Not Specified	LCI: Not Specified	Rukanga			Source: Conditional Grant to Primary Ed		4,650
LCII: Not Specified	LCI: Not Specified	Kakoki			Source: Conditional Grant to Primary Ed		3,043
Total LCIII: Not Specified							1,100
LCII: Not Specified	LCI: Not Specified	Bwihira			Source: Conditional Grant to Primary Ed		1,100
Total LCIII: Itojo							42,522
LCII: Not Specified	LCI: Not Specified	Rwempiri			Source: Conditional Grant to Primary Ed		1,538
LCII: Not Specified	LCI: Not Specified	Nyakabungo II			Source: Conditional Grant to Primary Ed		4,502
LCII: Not Specified	LCI: Not Specified	Bukora			Source: Conditional Grant to Primary Ed		2,741
LCII: Not Specified	LCI: Not Specified	Bukiro			Source: Conditional Grant to Primary Ed		2,741
LCII: Not Specified	LCI: Not Specified	Buhanama			Source: Conditional Grant to Primary Ed		2,980
LCII: Not Specified	LCI: Not Specified	Maizi			Source: Conditional Grant to Primary Ed		2,490
LCII: Not Specified	LCI: Not Specified	Nkomero			Source: Conditional Grant to Primary Ed		2,148
LCII: Not Specified	LCI: Not Specified	Kikunyu			Source: Conditional Grant to Primary Ed		2,570
LCII: Not Specified	LCI: Not Specified	Ruhanga Boys			Source: Conditional Grant to Primary Ed		1,669
LCII: Not Specified	LCI: Not Specified	Itojo Boys			Source: Conditional Grant to Primary Ed		1,538
LCII: Not Specified	LCI: Not Specified	Ruhanga SDA			Source: Conditional Grant to Primary Ed		1,641
LCII: Not Specified	LCI: Not Specified	Itojo central			Source: Conditional Grant to Primary Ed		3,476
LCII: Not Specified	LCI: Not Specified	Kabingo II			Source: Conditional Grant to Primary Ed		3,185
LCII: Not Specified	LCI: Not Specified	Kacwambiro			Source: Conditional Grant to Primary Ed		1,852
LCII: Not Specified	LCI: Not Specified	Nyongozi			Source: Conditional Grant to Primary Ed		3,476
LCII: Not Specified	LCI: Not Specified	Nyakibobo			Source: Conditional Grant to Primary Ed		2,265
LCII: Not Specified	LCI: Not Specified	Nyaruhama			Source: Conditional Grant to Primary Ed		1,709
Total LCIII: Ntugamo							50,621
LCII: Not Specified	LCI: Not Specified	Kizaara			Source: Conditional Grant to Primary Ed		2,593
LCII: Not Specified	LCI: Not Specified	Kahunga			Source: Conditional Grant to Primary Ed		4,063
LCII: Not Specified	LCI: Not Specified	Mujwa			Source: Conditional Grant to Primary Ed		3,818
LCII: Not Specified	LCI: Not Specified	Kabira P/s			Source: Conditional Grant to Primary Ed		2,815
LCII: Not Specified	LCI: Not Specified	Kinyamagyera			Source: Conditional Grant to Primary Ed		2,872
LCII: Not Specified	LCI: Not Specified	Kiburara			Source: Conditional Grant to Primary Ed		2,388
LCII: Not Specified	LCI: Not Specified	Kitembe II			Source: Conditional Grant to Primary Ed		2,804
LCII: Not Specified	LCI: Not Specified	Kitembe I			Source: Conditional Grant to Primary Ed		2,239
LCII: Not Specified	LCI: Not Specified	Butare			Source: Conditional Grant to Primary Ed		1,760
LCII: Not Specified	LCI: Not Specified	Kabuhome			Source: Conditional Grant to Primary Ed		4,548
LCII: Not Specified	LCI: Not Specified	Nyakashozi			Source: Conditional Grant to Primary Ed		3,624
LCII: Not Specified	LCI: Not Specified	Muriisa			Source: Conditional Grant to Primary Ed		5,072
LCII: Not Specified	LCI: Not Specified	Nyarubare			Source: Conditional Grant to Primary Ed		2,028
LCII: Not Specified	LCI: Not Specified	Mutanoga Parents			Source: Conditional Grant to Primary Ed		2,359
LCII: Not Specified	LCI: Not Specified	Nyaburiza			Source: Conditional Grant to Primary Ed		5,049
LCII: Not Specified	LCI: Not Specified	Nyakibigi			Source: Conditional Grant to Primary Ed		2,590
Total LCIII: Nyakyera							55,076
LCII: Not Specified	LCI: Not Specified	Ngoma I			Source: Conditional Grant to Primary Ed		2,399
LCII: Not Specified	LCI: Not Specified	Kataraka			Source: Conditional Grant to Primary Ed		3,482
LCII: Not Specified	LCI: Not Specified	Ngomba II			Source: Conditional Grant to Primary Ed		2,530
LCII: Not Specified	LCI: Not Specified	Kafunjo II			Source: Conditional Grant to Primary Ed		2,786
LCII: Not Specified	LCI: Not Specified	Rusa			Source: Conditional Grant to Primary Ed		1,994
LCII: Not Specified	LCI: Not Specified	Kibingo II			Source: Conditional Grant to Primary Ed		2,883
LCII: Not Specified	LCI: Not Specified	Kahengyere			Source: Conditional Grant to Primary Ed		3,841

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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	Kahija			Source: Conditional Grant to Primary Ed		100
LCII: Not Specified	LCI: Not Specified	Nyakasa			Source: Conditional Grant to Primary Ed		5,175
LCII: Not Specified	LCI: Not Specified	Kashoro			Source: Conditional Grant to Primary Ed		1,698
LCII: Not Specified	LCI: Not Specified	Rwembirizi Modern			Source: Conditional Grant to Primary Ed		2,957
LCII: Not Specified	LCI: Not Specified	Bituntu			Source: Conditional Grant to Primary Ed		1,531
LCII: Not Specified	LCI: Not Specified	Kiyoora			Source: Conditional Grant to Primary Ed		2,895
LCII: Not Specified	LCI: Not Specified	Kayanga			Source: Conditional Grant to Primary Ed		2,980
LCII: Not Specified	LCI: Not Specified	Mitooma			Source: Conditional Grant to Primary Ed		1,852
LCII: Not Specified	LCI: Not Specified	Rwamakukuru			Source: Conditional Grant to Primary Ed		3,163
LCII: Not Specified	LCI: Not Specified	Nyakyera			Source: Conditional Grant to Primary Ed		4,644
LCII: Not Specified	LCI: Not Specified	Kabambo			Source: Conditional Grant to Primary Ed		2,319
LCII: Not Specified	LCI: Not Specified	Buhiga			Source: Conditional Grant to Primary Ed		2,980
LCII: Not Specified	LCI: Not Specified	Ruzinga			Source: Conditional Grant to Primary Ed		2,866
Total LCIII: Rokoni West				LCIV: Ruhaama			41,199
LCII: Not Specified	LCI: Not Specified	Kigarama			Source: Conditional Grant to Primary Ed		2,370
LCII: Not Specified	LCI: Not Specified	Kigomero			Source: Conditional Grant to Primary Ed		3,750
LCII: Not Specified	LCI: Not Specified	Kanonko			Source: Conditional Grant to Primary Ed		3,733
LCII: Not Specified	LCI: Not Specified	Nyamabare Community			Source: Conditional Grant to Primary Ed		3,180
LCII: Not Specified	LCI: Not Specified	Omurubaare			Source: Conditional Grant to Primary Ed		2,781
LCII: Not Specified	LCI: Not Specified	Kakindo			Source: Conditional Grant to Primary Ed		1,755
LCII: Not Specified	LCI: Not Specified	Kihanga			Source: Conditional Grant to Primary Ed		3,413
LCII: Not Specified	LCI: Not Specified	Kabahikwe			Source: Conditional Grant to Primary Ed		2,063
LCII: Not Specified	LCI: Not Specified	Bubaare II			Source: Conditional Grant to Primary Ed		1,480
LCII: Not Specified	LCI: Not Specified	Kyentaama			Source: Conditional Grant to Primary Ed		2,883
LCII: Not Specified	LCI: Not Specified	Kaahi			Source: Conditional Grant to Primary Ed		2,251
LCII: Not Specified	LCI: Not Specified	Kyabwato			Source: Conditional Grant to Primary Ed		2,108
LCII: Not Specified	LCI: Not Specified	Bakihareire			Source: Conditional Grant to Primary Ed		1,580
LCII: Not Specified	LCI: Not Specified	Kitwe I			Source: Conditional Grant to Primary Ed		6,149
LCII: Not Specified	LCI: Not Specified	Kahoko			Source: Conditional Grant to Primary Ed		1,704
Total LCIII: Ruhaama				LCIV: Ruhaama			67,108
LCII: Not Specified	LCI: Not Specified	Kafunjo I			Source: Conditional Grant to Primary Ed		4,211
LCII: Not Specified	LCI: Not Specified	Kasharira			Source: Conditional Grant to Primary Ed		3,442
LCII: Not Specified	LCI: Not Specified	Kahungye			Source: Conditional Grant to Primary Ed		2,798
LCII: Not Specified	LCI: Not Specified	Kagyezi			Source: Conditional Grant to Primary Ed		2,359
LCII: Not Specified	LCI: Not Specified	Rwamwiire			Source: Conditional Grant to Primary Ed		2,593
LCII: Not Specified	LCI: Not Specified	Rwembogo			Source: Conditional Grant to Primary Ed		3,448
LCII: Not Specified	LCI: Not Specified	Rwengoma			Source: Conditional Grant to Primary Ed		2,918
LCII: Not Specified	LCI: Not Specified	Burama			Source: Conditional Grant to Primary Ed		1,041
LCII: Not Specified	LCI: Not Specified	Kemironko			Source: Conditional Grant to Primary Ed		2,296
LCII: Not Specified	LCI: Not Specified	Ruhaama			Source: Conditional Grant to Primary Ed		3,943
LCII: Not Specified	LCI: Not Specified	Katojo			Source: Conditional Grant to Primary Ed		2,752
LCII: Not Specified	LCI: Not Specified	Nyakika			Source: Conditional Grant to Primary Ed		5,380
LCII: Not Specified	LCI: Not Specified	Mirama			Source: Conditional Grant to Primary Ed		2,388
LCII: Not Specified	LCI: Not Specified	Nyakagongi			Source: Conditional Grant to Primary Ed		3,932
LCII: Not Specified	LCI: Not Specified	Nyakahita			Source: Conditional Grant to Primary Ed		2,000
LCII: Not Specified	LCI: Not Specified	Mushasha			Source: Conditional Grant to Primary Ed		2,838
LCII: Not Specified	LCI: Not Specified	Kishami			Source: Conditional Grant to Primary Ed		3,060
LCII: Not Specified	LCI: Not Specified	Kinyabukanga			Source: Conditional Grant to Primary Ed		2,678
LCII: Not Specified	LCI: Not Specified	Mitooma II			Source: Conditional Grant to Primary Ed		3,499
LCII: Not Specified	LCI: Not Specified	Nyamateete			Source: Conditional Grant to Primary Ed		3,693
LCII: Not Specified	LCI: Not Specified	Mpaama			Source: Conditional Grant to Primary Ed		3,351
LCII: Not Specified	LCI: Not Specified	Kyakashambara			Source: Conditional Grant to Primary Ed		2,490
Total LCIII: Rukoni East				LCIV: Ruhaama			22,289
LCII: Not Specified	LCI: Not Specified	Kyamwasha			Source: Conditional Grant to Primary Ed		3,077

Vote: 546 Ntungamo 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: Not Specified	LCI: Not Specified	Rwoho			Source: Conditional Grant to Primary Ed		2,741
LCII: Not Specified	LCI: Not Specified	Kirungu			Source: Conditional Grant to Primary Ed		2,952
LCII: Not Specified	LCI: Not Specified	Kabobo			Source: Conditional Grant to Primary Ed		1,823
LCII: Not Specified	LCI: Not Specified	Rukoni			Source: Conditional Grant to Primary Ed		2,403
LCII: Not Specified	LCI: Not Specified	Mushunga			Source: Conditional Grant to Primary Ed		1,436
LCII: Not Specified	LCI: Not Specified	Kitojo Community			Source: Conditional Grant to Primary Ed		1,687
LCII: Not Specified	LCI: Not Specified	Kanyerere			Source: Conditional Grant to Primary Ed		2,786
LCII: Not Specified	LCI: Not Specified	Nyakibaare			Source: Conditional Grant to Primary Ed		3,385
Total LCIII: Rwekiniro					LCIV: Ruhaama		54,408
LCII: Not Specified	LCI: Not Specified	Rwenanura			Source: Conditional Grant to Primary Ed		3,767
LCII: Not Specified	LCI: Not Specified	Kibehe			Source: Conditional Grant to Primary Ed		3,715
LCII: Not Specified	LCI: Not Specified	Rwekiniro			Source: Conditional Grant to Primary Ed		3,191
LCII: Not Specified	LCI: Not Specified	Kyenjojo			Source: Conditional Grant to Primary Ed		2,040
LCII: Not Specified	LCI: Not Specified	Kabungo I			Source: Conditional Grant to Primary Ed		5,129
LCII: Not Specified	LCI: Not Specified	Kyamugashe			Source: Conditional Grant to Primary Ed		3,567
LCII: Not Specified	LCI: Not Specified	Kabungo II			Source: Conditional Grant to Primary Ed		5,345
LCII: Not Specified	LCI: Not Specified	Kayenje			Source: Conditional Grant to Primary Ed		3,408
LCII: Not Specified	LCI: Not Specified	Kitembe			Source: Conditional Grant to Primary Ed		2,462
LCII: Not Specified	LCI: Not Specified	Rwentobo			Source: Conditional Grant to Primary Ed		2,832
LCII: Not Specified	LCI: Not Specified	Katahooka			Source: Conditional Grant to Primary Ed		4,741
LCII: Not Specified	LCI: Not Specified	Kicece			Source: Conditional Grant to Primary Ed		3,271
LCII: Not Specified	LCI: Not Specified	Rwera			Source: Conditional Grant to Primary Ed		3,818
LCII: Not Specified	LCI: Not Specified	Murambi I			Source: Conditional Grant to Primary Ed		7,121
Total LCIII: Kayonza					LCIV: Rushenyi		26,241
LCII: Not Specified	LCI: Not Specified	Rwamanyonyi			Source: Conditional Grant to Primary Ed		3,191
LCII: Not Specified	LCI: Not Specified	Rukukuru			Source: Conditional Grant to Primary Ed		3,089
LCII: Not Specified	LCI: Not Specified	Nyabugando			Source: Conditional Grant to Primary Ed		3,368
LCII: Not Specified	LCI: Not Specified	Rukoma			Source: Conditional Grant to Primary Ed		4,092
LCII: Not Specified	LCI: Not Specified	Kabasheshe Moslem			Source: Conditional Grant to Primary Ed		3,134
LCII: Not Specified	LCI: Not Specified	Kabasheshe			Source: Conditional Grant to Primary Ed		3,567
LCII: Not Specified	LCI: Not Specified	Kaina			Source: Conditional Grant to Primary Ed		3,089
LCII: Not Specified	LCI: Not Specified	Kyoruhega			Source: Conditional Grant to Primary Ed		2,712
Total LCIII: Ngoma					LCIV: Rushenyi		22,926
LCII: Not Specified	LCI: Not Specified	Bugona			Source: Conditional Grant to Primary Ed		1,010
LCII: Not Specified	LCI: Not Specified	Bujuzya			Source: Conditional Grant to Primary Ed		2,741
LCII: Not Specified	LCI: Not Specified	Karisa			Source: Conditional Grant to Primary Ed		1,590
LCII: Not Specified	LCI: Not Specified	Ngoma Central			Source: Conditional Grant to Primary Ed		2,741
LCII: Not Specified	LCI: Not Specified	Nyakariro			Source: Conditional Grant to Primary Ed		4,075
LCII: Not Specified	LCI: Not Specified	Ruhara			Source: Conditional Grant to Primary Ed		4,023
LCII: Not Specified	LCI: Not Specified	Rukanda			Source: Conditional Grant to Primary Ed		2,610
LCII: Not Specified	LCI: Not Specified	Kizinga			Source: Conditional Grant to Primary Ed		4,137
Total LCIII: Rubaare					LCIV: Rushenyi		41,924
LCII: Not Specified	LCI: Not Specified	Bwizibwera			Source: Conditional Grant to Primary Ed		900
LCII: Not Specified	LCI: Not Specified	Rwere			Source: Conditional Grant to Primary Ed		2,741
LCII: Not Specified	LCI: Not Specified	Bikonoka			Source: Conditional Grant to Primary Ed		1,531
LCII: Not Specified	LCI: Not Specified	Kiyombero Moslem			Source: Conditional Grant to Primary Ed		2,365
LCII: Not Specified	LCI: Not Specified	Ruyonza			Source: Conditional Grant to Primary Ed		4,650
LCII: Not Specified	LCI: Not Specified	Nyamurindira			Source: Conditional Grant to Primary Ed		2,188
LCII: Not Specified	LCI: Not Specified	Nyanga			Source: Conditional Grant to Primary Ed		3,296
LCII: Not Specified	LCI: Not Specified	Nyarwanya			Source: Conditional Grant to Primary Ed		3,043
LCII: Not Specified	LCI: Not Specified	Rubaare Central			Source: Conditional Grant to Primary Ed		3,778
LCII: Not Specified	LCI: Not Specified	Kacerere			Source: Conditional Grant to Primary Ed		2,792
LCII: Not Specified	LCI: Not Specified	Omungyenyi			Source: Conditional Grant to Primary Ed		4,878
LCII: Not Specified	LCI: Not Specified	Rubaare moslem			Source: Conditional Grant to Primary Ed		3,641

Vote: 546 Ntungamo 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: Not Specified	LCI: Not Specified	Rubanga			Source: Conditional Grant to Primary Ed		1,635
LCII: Not Specified	LCI: Not Specified	Rwakibira			Source: Conditional Grant to Primary Ed		3,208
LCII: Not Specified	LCI: Not Specified	Rugongi			Source: Conditional Grant to Primary Ed		1,276
Total LCIII: Rugarama		LCIV: Rushenyi					38,480
LCII: Not Specified	LCI: Not Specified	Nyakitabire			Source: Conditional Grant to Primary Ed		2,427
LCII: Not Specified	LCI: Not Specified	Rugarama Central			Source: Conditional Grant to Primary Ed		3,231
LCII: Not Specified	LCI: Not Specified	Ruhega			Source: Conditional Grant to Primary Ed		2,724
LCII: Not Specified	LCI: Not Specified	Kakanena			Source: Conditional Grant to Primary Ed		2,091
LCII: Not Specified	LCI: Not Specified	Ngomba I			Source: Conditional Grant to Primary Ed		3,636
LCII: Not Specified	LCI: Not Specified	Butaturwa			Source: Conditional Grant to Primary Ed		970
LCII: Not Specified	LCI: Not Specified	Kagyeayo			Source: Conditional Grant to Primary Ed		2,621
LCII: Not Specified	LCI: Not Specified	Kagongi			Source: Conditional Grant to Primary Ed		2,405
LCII: Not Specified	LCI: Not Specified	Kyenjuba			Source: Conditional Grant to Primary Ed		2,063
LCII: Not Specified	LCI: Not Specified	Ibaare			Source: Conditional Grant to Primary Ed		2,009
LCII: Not Specified	LCI: Not Specified	Kabuye			Source: Conditional Grant to Primary Ed		2,804
LCII: Not Specified	LCI: Not Specified	Kyafaora			Source: Conditional Grant to Primary Ed		2,672
LCII: Not Specified	LCI: Not Specified	Rwamahwa			Source: Conditional Grant to Primary Ed		3,288
LCII: Not Specified	LCI: Not Specified	Kyamutera			Source: Conditional Grant to Primary Ed		3,214
LCII: Not Specified	LCI: Not Specified	Nyakarambi			Source: Conditional Grant to Primary Ed		2,325
Total Cost of Output 078151:		782,690	0	650,871	0	0	650,871
Total Cost of Lower Local Services		782,690	0	650,871	0	0	650,871
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	9,546,509	10,077,815				10,077,815
227001	Travel Inland	0		67,697			67,697
Total Cost of Output 078101:		9,546,509	10,077,815	67,697			10,145,512
Total Cost of Higher LG Services		9,546,509	10,077,815	67,697			10,145,512
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	10,152	0	0	136,657	0	136,657
Total LCIII: Kayonza		LCIV: Rushenyi					136,657
LCII: Kaina	LCI: Not Specified	Rukoma p/s			Source: Conditional Grant to SFG		136,657
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	400	0	400
Total LCIII: Not Specified		LCIV: Not Specified					400
LCII: Not Specified	LCI: Not Specified	monitoring			Source: Not Specified		400
Total Cost of Output 078180:		10,152	0	0	137,057	0	137,057
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	178,268	0	0	54,352	0	54,352
Total LCIII: Bwongera		LCIV: Kajara					9,620
LCII: Not Specified	LCI: Not Specified	Nyakika			Source: Conditional Grant to SFG		9,620
Total LCIII: Not Specified		LCIV: Not Specified					38,480
LCII: Not Specified	LCI: Not Specified	Retentions			Source: Conditional Grant to SFG		9,620
LCII: Not Specified	LCI: Not Specified	Kibare			Source: Conditional Grant to SFG		9,620
LCII: Not Specified	LCI: Not Specified	Kataraka			Source: Conditional Grant to SFG		9,620
LCII: Not Specified	LCI: Not Specified	Kahunga			Source: Conditional Grant to SFG		9,620
Total LCIII: Rokoni West		LCIV: Ruhaama					6,252
LCII: Nyakabare	LCI: Not Specified	Rushooka central			Source: Conditional Grant to SFG		6,252
281504	Monitoring, Supervision and Appraisal of Capital Works	4,000	0	0	2,000	0	2,000
Total LCIII: Not Specified		LCIV: Not Specified					2,000
LCII: Not Specified	LCI: Not Specified	Monitoring 6 sites			Source: Conditional Grant to SFG		2,000
Total Cost of Output 078181:		182,268	0	0	56,352	0	56,352
Output:078182 Teacher house construction and rehabilitation							

Vote: 546 Ntungamo District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	0	0	0	60,000	0	60,000
Total LCIII: Itojo		LCIV: Ruhaama					60,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Itojo central</i>		<i>Source: Conditional Grant to SFG</i>			<i>60,000</i>
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	400	0	400
Total LCIII: Itojo		LCIV: Ruhaama					400
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Itojo central</i>		<i>Source: Conditional Grant to SFG</i>			<i>400</i>
Total Cost of Output 078182:		0	0	0	60,400	0	60,400
Total Cost of Capital Purchases		192,420	0	0	253,809	0	253,809
Total Cost of function Pre-Primary and Primary Education		10,521,619	10,077,815	718,567	253,809	0	11,050,191

LG Function 0782 Secondary Education

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

Vote: 546 Ntungamo 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)	1,643,308	0	1,589,150	0	0	1,589,150
Total LCIII: Bwongera		LCIV: Kajara					229,686
LCII: Iterero	LCI: Not Specified	<i>Kahengye Parents ss</i>			Source:Conditional Grant to Secondary E		24,957
LCII: Kitojo	LCI: Not Specified	<i>Kajara ss Ntungamo</i>			Source:Conditional Grant to Secondary E		68,949
LCII: Kyaruhuga	LCI: Not Specified	<i>Westend modern ss</i>			Source:Conditional Grant to Secondary E		135,780
Total LCIII: Ihunga		LCIV: Kajara					141,857
LCII: Kagamba	LCI: Not Specified	<i>St.Pauls Voc. Sch. Kagarama</i>			Source:Conditional Grant to Secondary E		28,341
LCII: Kitondo	LCI: Not Specified	<i>Kagamba sss</i>			Source:Conditional Grant to Secondary E		113,516
Total LCIII: Kibatsi		LCIV: Kajara					87,156
LCII: Kibariko	LCI: Not Specified	<i>City star school kibatsi</i>			Source:Conditional Grant to Secondary E		65,301
LCII: Not Specified	LCI: Not Specified	<i>Hibscus</i>			Source:Conditional Grant to Secondary E		21,855
Total LCIII: Nyabihoko		LCIV: Kajara					99,265
LCII: Kiyaga	LCI: Not Specified	<i>Kiyaga sss</i>			Source:Conditional Grant to Secondary E		35,251
LCII: Rwashamairaire	LCI: Not Specified	<i>Rwashamairaire High School</i>			Source:Conditional Grant to Secondary E		64,014
Total LCIII: Itojo		LCIV: Ruhaama					124,911
LCII: Buhanama	LCI: Not Specified	<i>Public Trust HS Nyamukana</i>			Source:Conditional Grant to Secondary E		30,474
LCII: Ruhanga	LCI: Not Specified	<i>Ruhanga SDA ss</i>			Source:Conditional Grant to Secondary E		94,437
Total LCIII: Ntungamo		LCIV: Ruhaama					27,972
LCII: Nyarubare	LCI: Not Specified	<i>Kabezi sss</i>			Source:Conditional Grant to Secondary E		11,193
LCII: Ruhaama	LCI: Not Specified	<i>central sss Ruhaama</i>			Source:Conditional Grant to Secondary E		16,779
Total LCIII: Nyakyera		LCIV: Ruhaama					126,459
LCII: Kagorora	LCI: Not Specified	<i>Nyakyera United ss</i>			Source:Conditional Grant to Secondary E		28,623
LCII: Kagorora	LCI: Not Specified	<i>Nyakyera ss</i>			Source:Conditional Grant to Secondary E		97,836
Total LCIII: Rokoni West		LCIV: Ruhaama					44,079
LCII: Rukoni	LCI: Not Specified	<i>Rukoni ss</i>			Source:Conditional Grant to Secondary E		44,079
Total LCIII: Ruhaama		LCIV: Ruhaama					63,801
LCII: Ruhaama	LCI: Not Specified	<i>Ruhaama ss</i>			Source:Conditional Grant to Secondary E		63,801
Total LCIII: Rwekiniro		LCIV: Ruhaama					89,880
LCII: Kitashakwa	LCI: Not Specified	<i>St.Peters ss Rwera</i>			Source:Conditional Grant to Secondary E		50,028
LCII: Rushebeya	LCI: Not Specified	<i>Rweikiniro ss</i>			Source:Conditional Grant to Secondary E		39,852
Total LCIII: Kayonza		LCIV: Rushenyi					121,587
LCII: Kyobwe	LCI: Not Specified	<i>Rwentobo East ss</i>			Source:Conditional Grant to Secondary E		6,063
LCII: Ruhaga	LCI: Not Specified	<i>Rwamanyonyi Girls' ss</i>			Source:Conditional Grant to Secondary E		23,217
LCII: Ruhaga	LCI: Not Specified	<i>St Pauls HS Rushooka</i>			Source:Conditional Grant to Secondary E		92,307
Total LCIII: Ngoma		LCIV: Rushenyi					117,855
LCII: Kiyanja	LCI: Not Specified	<i>Rwentobo High School</i>			Source:Conditional Grant to Secondary E		117,855
Total LCIII: Rubaare		LCIV: Rushenyi					159,006
LCII: Mutojo	LCI: Not Specified	<i>Rubaare ss</i>			Source:Conditional Grant to Secondary E		109,437
LCII: Nyanga	LCI: Not Specified	<i>Ruyonza Seed ss</i>			Source:Conditional Grant to Secondary E		49,569
Total LCIII: Rugarama		LCIV: Rushenyi					155,636
LCII: Kagongi	LCI: Not Specified	<i>Rugarama ss</i>			Source:Conditional Grant to Secondary E		55,290
LCII: Ngomba	LCI: Not Specified	<i>Ihunga mugyera basin ss</i>			Source:Conditional Grant to Secondary E		100,346
Total Cost of Output 078251:		1,643,308	0	1,589,150	0	0	1,589,150
Total Cost of Lower Local Services		1,643,308	0	1,589,150	0	0	1,589,150
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	2,308,527	3,772,319				3,772,319
Total Cost of Output 078201:		2,308,527	3,772,319				3,772,319
Total Cost of Higher LG Services		2,308,527	3,772,319				3,772,319
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							

Vote: 546 Ntungamo District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	56,843	0	0	56,843	0	56,843
Total LCIII: Rokoni West							56,843
<i>LCII: Not Specified</i>		<i>LCIV: Ruhaama</i>					
<i>LCI: Not Specified</i>		<i>Rugarama ss</i>					<i>Source: Construction of Secondary School</i>
Total Cost of Output 078280:		56,843	0	0	56,843	0	56,843
Total Cost of Capital Purchases		56,843	0	0	56,843	0	56,843
Total Cost of function Secondary Education		4,008,678	3,772,319	1,589,150	56,843	0	5,418,312

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
<i>Output:078301 Tertiary Education Services</i>							
211101	General Staff Salaries	403,707	782,094				782,094
291001	Transfers to Government Institutions	391,283		391,283			391,283
Total Cost of Output 078301:		794,990	782,094	391,283			1,173,377
Total Cost of Higher LG Services		794,990	782,094	391,283			1,173,377
Total Cost of function Skills Development		794,990	782,094	391,283			1,173,377

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
<i>Output:078401 Education Management Services</i>							
211101	General Staff Salaries	50,867	50,867				50,867
21404	District Tertiary Institutions	14,000					0
221002	Workshops and Seminars	7,700					0
221011	Printing, Stationery, Photocopying and Binding	500		2,000			2,000
221012	Small Office Equipment	0		1,000			1,000
222001	Telecommunications	200		1,000			1,000
222003	Information and Communications Technology	0		2,500			2,500
224002	General Supply of Goods and Services	0		10,000			10,000
227001	Travel Inland	30,488		32,460			32,460
228002	Maintenance - Vehicles	1,000		10,000			10,000
228004	Maintenance Other	1,000		1,000			1,000
282103	Scholarships and related costs	52,700		30,000			30,000
Total Cost of Output 078401:		158,455	50,867	89,960			140,827
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>							
211103	Allowances	17,000		17,000			17,000
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221014	Bank Charges and other Bank related costs	500		500			500
227004	Fuel, Lubricants and Oils	22,632		22,632			22,632
228002	Maintenance - Vehicles	4,681		4,681			4,681
Total Cost of Output 078402:		46,813		46,813			46,813
<i>Output:078403 Sports Development services</i>							
212107	Statutory	10,000					0
221009	Welfare and Entertainment	400		500			500
221011	Printing, Stationery, Photocopying and Binding	100		100			100
227001	Travel Inland	1,500		5,268			5,268
Total Cost of Output 078403:		12,000		5,868			5,868
Total Cost of Higher LG Services		217,268	50,867	142,641			193,508
Total Cost of function Education & Sports Management and Inspection		217,268	50,867	142,641			193,508

LG Function 0785 Special Needs Education

Vote: 546 Ntungamo District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
221002 Workshops and Seminars		300					0
221009 Welfare and Entertainment		200					0
221011 Printing, Stationery, Photocopying and Binding		200		200			200
222001 Telecommunications		50					0
227001 Travel Inland		1,500		1,200			1,200
228004 Maintenance Other		150					0
	Total Cost of Output 078501:	2,400		1,400			1,400
	Total Cost of Higher LG Services	2,400		1,400			1,400
	Total Cost of function Special Needs Education	2,400		1,400			1,400
Total Cost of Education		15,544,955	14,683,095	2,843,041	310,652	0	17,836,788

Vote: 546 Ntungamo 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>	1,453,644	1,115,537	1,980,626
Unspent balances – Other Government Transfers	168,104	0	
Transfer of District Unconditional Grant - Wage	79,781	81,646	83,471
Other Transfers from Central Government	1,186,773	1,011,728	1,875,165
Locally Raised Revenues	18,986	22,163	3,000
District Unconditional Grant - Non Wage		0	18,989
Total Revenues	1,453,644	1,115,537	1,980,626
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,453,644	1,111,492	1,980,626
Wage	79,781	86,666	58,346
Non Wage	1,373,863	1,024,827	1,922,280
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	1,453,644	1,111,492	1,980,626

(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: 546 Ntungamo District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	304,329	0	360,821	0	0	360,821
Total LCIII: Bwongera		LCIV: Kajara					8,032
LCII: Kyaruhuga	LCI: bwongera,katomi	Bwongyera S/c	Source:Conditional Grant to feeder roads				8,032
Total LCIII: Ihunga		LCIV: Kajara					6,014
LCII: Kitondo	LCI: kitondo,kimwani	Ihunga S/c	Source:Conditional Grant to feeder roads				6,014
Total LCIII: Kibatsi		LCIV: Kajara					60,801
LCII: Rukarango	LCI: Kakwanzi Bridge	Kibatsi S/c	Source:Conditional Grant to feeder roads				60,801
Total LCIII: Nyabihoko		LCIV: Kajara					64,891
LCII: Kiyaga	LCI: rwashamaire,nyakigoye	Rwashamaire Town Council	Source:Conditional Grant to feeder roads				58,910
LCII: Nkongoro	LCI: Nkongoro-Nyabihoko landing s	Nyabihoko S/c	Source:Conditional Grant to feeder roads				5,981
Total LCIII: Itojo		LCIV: Ruhaama					5,393
LCII: Itojo	LCI: Ruhanga bridge	Itojo S/c	Source:Conditional Grant to feeder roads				5,393
Total LCIII: Ntungamo		LCIV: Ruhaama					4,163
LCII: Nyarubare	LCI: Nyarubaare	Ntungamo S/c	Source:Conditional Grant to feeder roads				4,163
Total LCIII: Nyakyera		LCIV: Ruhaama					8,325
LCII: Ngoma	LCI: Ngoma bridge	Nyakyera S/c	Source:Conditional Grant to feeder roads				8,325
Total LCIII: Rokoni West		LCIV: Ruhaama					6,116
LCII: Nshenyi	LCI: omumakukuru bridge	Rukoni West S/c	Source:Conditional Grant to feeder roads				6,116
Total LCIII: Ruhaama		LCIV: Ruhaama					7,937
LCII: Rwamwire	LCI: wekyango	Ruhaama S/c	Source:Conditional Grant to feeder roads				7,937
Total LCIII: Rukoni East		LCIV: Ruhaama					81,666
LCII: Rwoho	LCI: Kitwe,nshenyi	Kitwe Town Council	Source:Conditional Grant to feeder roads				75,550
LCII: Rwoho	LCI: Rwoho bridge	Rukoni East S/c	Source:Conditional Grant to feeder roads				6,116
Total LCIII: Rwekiniro		LCIV: Ruhaama					7,809
LCII: Kayenje	LCI: kayenje bridge	Rwekiniro S/c	Source:Conditional Grant to feeder roads				3,000
LCII: Rushebeya	LCI: rushebeya road	Rwekiniro S/c	Source:Conditional Grant to feeder roads				4,809
Total LCIII: Kayonza		LCIV: Rushenyi					6,988
LCII: Kabasheshe	LCI: Kaina bridge	Kayonza S/c	Source:Conditional Grant to feeder roads				6,988
Total LCIII: Ngoma		LCIV: Rushenyi					6,089
LCII: Kashenyi	LCI: Kashenyi road	Ngoma S/c	Source:Conditional Grant to feeder roads				6,089
Total LCIII: Rubaare		LCIV: Rushenyi					79,499
LCII: Kagugu	LCI: mutaraza,kagugu	Rubare S/c	Source:Conditional Grant to feeder roads				7,239
LCII: Rukiri	LCI: rubaare-mutojo	Rubare Town Council	Source:Conditional Grant to feeder roads				72,260
Total LCIII: Rugarama		LCIV: Rushenyi					7,099
LCII: Kyafaora	LCI: kyafaora	Rugarama S/c	Source:Conditional Grant to feeder roads				7,099
263312	Conditional transfers to Road Maintenance	2	0	0	0	0	0
Total Cost of Output 048151:		304,331	0	360,821	0	0	360,821

Output:048158 District Roads Maintainence (URF)

Vote: 546 Ntungamo District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	1,256,052	0	0	1,256,052
Total LCIII: Ihunga		LCIV: Kajara					22,000
LCII: Not Specified	LCI: Not Specified	Kamunyiga-rujumo			Source:Other Transfers from Central Go		22,000
Total LCIII: Not Specified		LCIV: Not Specified					432,045
LCII: Not Specified	LCI: Not Specified	Ntungamo-Ruhoko-Kiyoora			Source:Other Transfers from Central Go		15,980
LCII: Not Specified	LCI: Not Specified	Road gang			Source:Other Transfers from Central Go		221,600
LCII: Not Specified	LCI: Not Specified	Emergency spot gravelling of roads			Source:Other Transfers from Central Go		194,465
Total LCIII: Itojo		LCIV: Ruhaama					171,000
LCII: Not Specified	LCI: Not Specified	Ahakabare bridge-completion			Source:Other Transfers from Central Go		73,000
LCII: Not Specified	LCI: Not Specified	Omukahita bridge			Source:Other Transfers from Central Go		10,000
LCII: Not Specified	LCI: Not Specified	Itojo-Kyabajwa			Source:Other Transfers from Central Go		43,000
LCII: Not Specified	LCI: Not Specified	Nyakihanga-Nkomero-katoma			Source:Other Transfers from Central Go		35,000
LCII: Not Specified	LCI: Not Specified	Kitinda bridge			Source:Other Transfers from Central Go		10,000
Total LCIII: Ntugamo		LCIV: Ruhaama					287,500
LCII: Not Specified	LCI: Not Specified	Kabagyenda-Rwemengo-Kyangara-kahunga-completi			Source:Other Transfers from Central Go		230,000
LCII: Not Specified	LCI: Not Specified	Nyaburiza-rwakakoko swamp			Source:Other Transfers from Central Go		12,500
LCII: Not Specified	LCI: Not Specified	Administrative costs			Source:Other Transfers from Central Go		45,000
Total LCIII: Nyakyera		LCIV: Ruhaama					78,500
LCII: Not Specified	LCI: Not Specified	Nyarutuntu-nyakyera			Source:Other Transfers from Central Go		25,000
LCII: Not Specified	LCI: Not Specified	Kateme-ruzinga-Ngugo			Source:Other Transfers from Central Go		53,500
Total LCIII: Rokoni West		LCIV: Ruhaama					52,500
LCII: Not Specified	LCI: Not Specified	Nyakabare-kaberebere-kashanda			Source:Other Transfers from Central Go		52,500
Total LCIII: Ruhaama		LCIV: Ruhaama					10,000
LCII: Not Specified	LCI: Not Specified	Kafunjo bridge			Source:Not Specified		10,000
Total LCIII: Rukoni East		LCIV: Ruhaama					14,076
LCII: Not Specified	LCI: Not Specified	Kyamugashe-rwenanura			Source:Other Transfers from Central Go		14,076
Total LCIII: Rwekiniro		LCIV: Ruhaama					25,000
LCII: Not Specified	LCI: Not Specified	Murambi bridge			Source:Other Transfers from Central Go		15,000
LCII: Not Specified	LCI: Not Specified	Omukigando bridge			Source:Other Transfers from Central Go		10,000
Total LCIII: Kayonza		LCIV: Rushenyi					91,470
LCII: Not Specified	LCI: Not Specified	Rwamanyonyi-Kijubwe-Kabasheshe			Source:Other Transfers from Central Go		42,500
LCII: Not Specified	LCI: Not Specified	Bujuzya-Rukanda-Ngoma			Source:Other Transfers from Central Go		38,970
LCII: Not Specified	LCI: Not Specified	Kijubwe bridge			Source:Other Transfers from Central Go		10,000
Total LCIII: Ngoma		LCIV: Rushenyi					12,000
LCII: Not Specified	LCI: Not Specified	Bujuzya bridge			Source:Other Transfers from Central Go		12,000
Total LCIII: RUBAARE TC		LCIV: Rushenyi					59,961
LCII: Not Specified	LCI: Not Specified	Rugarama-kyafuora			Source:Other Transfers from Central Go		59,961
Total Cost of Output 048158:		0	0	1,256,052	0	0	1,256,052
Total Cost of Lower Local Services		304,331	0	1,616,873	0	0	1,616,873
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	79,781	58,346				58,346
211103	Allowances	0		162,015			162,015
221001	Advertising and Public Relations	1,000		1,000			1,000
221002	Workshops and Seminars	4,000		4,000			4,000
221008	Computer Supplies and IT Services	2,000		3,100			3,100
221009	Welfare and Entertainment	500		500			500
221011	Printing, Stationery, Photocopying and Binding	8,000		6,000			6,000
221014	Bank Charges and other Bank related costs	300		800			800
224002	General Supply of Goods and Services	1,000		1,600			1,600
227001	Travel Inland	26,633		26,633			26,633
227004	Fuel, Lubricants and Oils	25,200		25,000			25,000

Vote: 546 Ntungamo District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		9,000		9,000			9,000
228003 Maintenance Machinery, Equipment and Furniture		30,000		30,000			30,000
Total Cost of Output 048101:		187,414	58,346	269,648			327,994
Output:048102 Promotion of Community Based Management in Road Maintenance							
227001 Travel Inland		0		16,769			16,769
Total Cost of Output 048102:		0		16,769			16,769
Total Cost of Higher LG Services		187,414	58,346	286,417			344,763
Capital Purchases							
Output:048180 Rural roads construction and rehabilitation							
231003 Roads and Bridges		942,913	0	0	0	0	0
Total Cost of Output 048180:		942,913	0	0	0	0	0
Total Cost of Capital Purchases		942,913	0	0	0	0	0
Total Cost of function District, Urban and Community Access Roads		1,434,658	58,346	1,903,291	0	0	1,961,637

LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
222001 Telecommunications		500		500			500
223005 Electricity		11,186		11,189			11,189
223006 Water		1,000		1,000			1,000
227001 Travel Inland		1,500		1,500			1,500
228001 Maintenance - Civil		4,000		4,000			4,000
Total Cost of Output 048201:		18,186		18,189			18,189
Output:048202 Vehicle Maintenance							
228002 Maintenance - Vehicles		800		800			800
Total Cost of Output 048202:		800		800			800
Total Cost of Higher LG Services		18,986		18,989			18,989
Total Cost of function District Engineering Services		18,986		18,989			18,989
Total Cost of Roads and Engineering		1,453,644	58,346	1,922,280	0	0	1,980,626

Vote: 546 Ntungamo 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>	21,000	21,000	22,000
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	514,038	357,505	441,359
Conditional transfer for Rural Water	441,359	284,826	441,359
Unspent balances – Conditional Grants	72,679	72,679	
Total Revenues	535,038	378,505	463,359
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,000	20,999	22,000
Wage		0	0
Non Wage	21,000	20,999	22,000
<i>Development Expenditure</i>	514,039	355,650	441,359
Domestic Development	514,039	#####	441,359
Donor Development		0	0
Total Expenditure	535,039	376,649	463,359

(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>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,866			5,900		5,900
211103 Allowances	3,299			3,940		3,940
221009 Welfare and Entertainment	400			400		400
221011 Printing, Stationery, Photocopying and Binding	2,120			2,000		2,000
221012 Small Office Equipment	5,000			1,400		1,400
221014 Bank Charges and other Bank related costs	600			600		600
224002 General Supply of Goods and Services	400			400		400
227004 Fuel, Lubricants and Oils	8,080			7,070		7,070
228002 Maintenance - Vehicles	5,320			5,562		5,562
<i>Total Cost of Output 098101:</i>	33,085			27,272		27,272
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	4,872					0
221009 Welfare and Entertainment	720			1,440		1,440
221011 Printing, Stationery, Photocopying and Binding	840			744		744
224002 General Supply of Goods and Services	6,375			6,375		6,375
227001 Travel Inland	0			3,744		3,744
227004 Fuel, Lubricants and Oils	3,348			3,360		3,360
<i>Total Cost of Output 098102:</i>	16,155			15,663		15,663
<i>Output:098103 Support for O&M of district water and sanitation</i>						
211103 Allowances	0			0		0
<i>Total Cost of Output 098103:</i>	0			0		0
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
221001 Advertising and Public Relations	2,960			2,960		2,960

Vote: 546 Ntungamo 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
221005	Hire of Venue (chairs, projector etc)	400			400		400
221009	Welfare and Entertainment	2,540			2,540		2,540
221011	Printing, Stationery, Photocopying and Binding	1,450			1,450		1,450
227001	Travel Inland	17,616			11,743		11,743
227004	Fuel, Lubricants and Oils	8,575			8,575		8,575
Total Cost of Output 098104:		33,541			27,667		27,667
Output:098105 Promotion of Sanitation and Hygiene							
211103	Allowances	4,057					0
221001	Advertising and Public Relations	4,933		7,350			7,350
221005	Hire of Venue (chairs, projector etc)	930					0
221009	Welfare and Entertainment	1,000		2,600			2,600
221011	Printing, Stationery, Photocopying and Binding	1,400					0
227001	Travel Inland	0		7,034			7,034
227004	Fuel, Lubricants and Oils	8,680		5,016			5,016
Total Cost of Output 098105:		21,000		22,000			22,000
Total Cost of Higher LG Services		103,781		22,000	70,602		92,602
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098179 Other Capital							
231007	Other Structures	42,000	0	0	30,000	0	30,000
Total LCIII: Nyakyera							10,000
<i>LCII: Kiziba</i>	<i>LCI: Not Specified</i>	Construction of Rain Water Harvesting Tanks		<i>Source: Conditional transfer for Rural Wa</i>			10,000
Total LCIII: Ruhaama							10,000
<i>LCII: Katojo</i>	<i>LCI: Not Specified</i>	Construction of Rain Water Harvesting Tanks		<i>Source: Conditional transfer for Rural Wa</i>			10,000
Total LCIII: Rwekiniro							10,000
<i>LCII: Murambi</i>	<i>LCI: Not Specified</i>	Construction of Rain Water Harvesting Tanks		<i>Source: Conditional transfer for Rural Wa</i>			10,000
312608	Statutory Arrears	29,540	0	0	7,284	0	7,284
Total LCIII: Nyabihoko							7,284
<i>LCII: Nyabushenyi</i>	<i>LCI: Not Specified</i>	Construction of Iron Removal Plant		<i>Source: Conditional transfer for Rural Wa</i>			7,284
Total Cost of Output 098179:		71,540	0	0	37,284	0	37,284
Output:098180 Construction of public latrines in RGCs							
231007	Other Structures	13,000	0	0	13,000	0	13,000
Total LCIII: Kibatsi							13,000
<i>LCII: Rukarango</i>	<i>LCI: Not Specified</i>	Rwamabondo Rural Growth Centre		<i>Source: Conditional transfer for Rural Wa</i>			13,000
Total Cost of Output 098180:		13,000	0	0	13,000	0	13,000
Output:098182 Shallow well construction							

Vote: 546 Ntungamo District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	186,392	0	0	95,100	0	95,100
Total LCIII: Bwongera		LCIV: Kajara					7,576
LCII: Kyaruhuga	LCI: Not Specified	<i>Nyakagongo</i>			Source: Conditional transfer for Rural Wa		3,785
LCII: Rwanda	LCI: Not Specified	<i>Kitale</i>			Source: Conditional transfer for Rural Wa		3,791
Total LCIII: Ihunga		LCIV: Kajara					11,534
LCII: Nyakibigi	LCI: Not Specified	<i>Nyamabare</i>			Source: Conditional transfer for Rural Wa		3,878
LCII: Rutunguru	LCI: Not Specified	<i>Ihunga II</i>			Source: Conditional transfer for Rural Wa		3,777
LCII: Rutunguru	LCI: Not Specified	<i>Nyakihanga</i>			Source: Conditional transfer for Rural Wa		3,878
Total LCIII: Kibatsi		LCIV: Kajara					7,571
LCII: Ibaare	LCI: Not Specified	<i>Nyakigongo</i>			Source: Conditional transfer for Rural Wa		3,785
LCII: Rukarango	LCI: Not Specified	<i>Kabayiza</i>			Source: Conditional transfer for Rural Wa		3,785
Total LCIII: Itojo		LCIV: Ruhaama					7,570
LCII: Buhinama	LCI: Not Specified	<i>Kyakahesi</i>			Source: Conditional transfer for Rural Wa		3,785
LCII: Nyongozi	LCI: Not Specified	<i>Rwakara- Bukiro</i>			Source: Conditional transfer for Rural Wa		3,785
Total LCIII: Ntungamo		LCIV: Ruhaama					7,555
LCII: Butare	LCI: Not Specified	<i>Butare Central</i>			Source: Conditional transfer for Rural Wa		3,777
LCII: Nyarubare	LCI: Not Specified	<i>Kiziko</i>			Source: Conditional transfer for Rural Wa		3,777
Total LCIII: Nyakyera		LCIV: Ruhaama					3,878
LCII: Kagorora	LCI: Not Specified	<i>Ruyojwa- Rutooma</i>			Source: Conditional transfer for Rural Wa		3,878
Total LCIII: Rokoni West		LCIV: Ruhaama					7,559
LCII: Nyakabare	LCI: Not Specified	<i>Nyamiyanga</i>			Source: Conditional transfer for Rural Wa		3,780
LCII: Nyakabare	LCI: Not Specified	<i>Nyakabare I</i>			Source: Conditional transfer for Rural Wa		3,780
Total LCIII: Ruhaama		LCIV: Ruhaama					7,582
LCII: Kafunjo	LCI: Not Specified	<i>Kigando</i>			Source: Conditional transfer for Rural Wa		3,791
LCII: Kishami	LCI: Not Specified	<i>Kihorobo</i>			Source: Conditional transfer for Rural Wa		3,791
Total LCIII: Rukoni East		LCIV: Ruhaama					7,639
LCII: Kihanga	LCI: Not Specified	<i>Kabutondo P/S</i>			Source: Conditional transfer for Rural Wa		3,780
LCII: Kyamwasha	LCI: Not Specified	<i>Helvic Memorial School</i>			Source: Conditional transfer for Rural Wa		3,859
Total LCIII: Rwekiniro		LCIV: Ruhaama					7,719
LCII: Kabungo	LCI: Not Specified	<i>Kyeizinga</i>			Source: Conditional transfer for Rural Wa		3,859
LCII: Rushebeya	LCI: Not Specified	<i>Karukwanzi</i>			Source: Conditional transfer for Rural Wa		3,859
Total LCIII: Kayonza		LCIV: Rushenyi					3,785
LCII: Kaina	LCI: Not Specified	<i>Rukiri</i>			Source: Conditional transfer for Rural Wa		3,785
Total LCIII: Ngoma		LCIV: Rushenyi					7,571
LCII: Kiyanja	LCI: Not Specified	<i>Ruhega</i>			Source: Conditional transfer for Rural Wa		3,785
LCII: Kiyanja	LCI: Not Specified	<i>Nyakabare</i>			Source: Conditional transfer for Rural Wa		3,785
Total LCIII: Rubaare		LCIV: Rushenyi					3,785
LCII: Kagugu	LCI: Not Specified	<i>Kashojwa</i>			Source: Conditional transfer for Rural Wa		3,785
Total LCIII: RUBAARE TC		LCIV: Rushenyi					3,777
LCII: AKATOJO WARD	LCI: Not Specified	<i>Akatojo</i>			Source: Conditional transfer for Rural Wa		3,777
Total Cost of Output 098182:		186,392	0	0	95,100	0	95,100
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	15,150	0	0	30,066	0	30,066
Total LCIII: Nyabihoko		LCIV: Kajara					15,145
LCII: Nyabushenyi	LCI: Not Specified	<i>Tank Reinstallation for Nyabushenyi Water Supply Sch</i>			Source: Conditional transfer for Rural Wa		15,145
Total LCIII: Rukoni East		LCIV: Ruhaama					14,921
LCII: Kihanga	LCI: Not Specified	<i>Source Overhaul for Kihanga GFS</i>			Source: Conditional transfer for Rural Wa		6,332
LCII: Kirungu	LCI: Not Specified	<i>Source Overhaul for Kirungu Rwoho GFS</i>			Source: Conditional transfer for Rural Wa		8,588
Total Cost of Output 098183:		15,150	0	0	30,066	0	30,066
Output:098184 Construction of piped water supply system							

Vote: 546 Ntungamo District

Workplan 7b: Water

<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	115,176	0	0	170,000	0	170,000
Total LCIII: Ntungamo		LCIV: Ruhaama					90,000
<i>LCII: Kizaara</i>	<i>LCI: Not Specified</i>	<i>Construction of WSS to Nyarutuntu, Ruhama County</i>			<i>Source: Conditional transfer for Rural Wa</i>		<i>90,000</i>
Total LCIII: Ngoma		LCIV: Rushenyi					80,000
<i>LCII: Kashenyi</i>	<i>LCI: Not Specified</i>	<i>Construction of mini solar pumping scheme for Kash</i>			<i>Source: Conditional transfer for Rural Wa</i>		<i>80,000</i>
281502	Feasibility Studies for capital works	30,000	0	0	25,308	0	25,308
Total LCIII: Ntungamo		LCIV: Ruhaama					8,000
<i>LCII: Kizaara</i>	<i>LCI: Not Specified</i>	<i>Design of Pumping Scheme for Nyarutuntu, Ruhaam</i>			<i>Source: Conditional transfer for Rural Wa</i>		<i>8,000</i>
Total LCIII: Rukoni East		LCIV: Ruhaama					17,308
<i>LCII: Kirungu</i>	<i>LCI: Not Specified</i>	<i>Design of Solar Pumping Scheme for Kirungu Rwoho</i>			<i>Source: Conditional transfer for Rural Wa</i>		<i>17,308</i>
Total Cost of Output 098184:		145,176	0	0	195,308	0	195,308
Total Cost of Capital Purchases		431,257	0	0	370,758	0	370,758
Total Cost of function Rural Water Supply and Sanitation		535,038	0	22,000	441,359	0	463,359
Total Cost of Water		535,038	0	22,000	441,359	0	463,359

Vote: 546 Ntungamo District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	69,253	64,357	76,651
Transfer of District Unconditional Grant - Wage	39,927	41,123	44,325
Locally Raised Revenues	8,500	1,629	8,500
District Unconditional Grant - Non Wage	10,000	10,779	13,000
Conditional Grant to District Natural Res. - Wetlands	10,826	10,826	10,826
<i>Development Revenues</i>	2,000	1,000	
LGMSD (Former LGDP)	2,000	1,000	
Total Revenues	71,253	65,357	76,651
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	69,253	64,280	76,651
Wage	39,927	41,220	44,325
Non Wage	29,326	23,061	32,326
<i>Development Expenditure</i>	2,000	1,000	0
Domestic Development	2,000	1,000	0
Donor Development		0	0
Total Expenditure	71,253	65,280	76,651

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	39,927	44,325				44,325
212102 Pension for General Civil Service	0		0			0
221009 Welfare and Entertainment	0		800			800
221011 Printing, Stationery, Photocopying and Binding	100		400			400
221012 Small Office Equipment	0		500			500
221014 Bank Charges and other Bank related costs	500		500			500
227001 Travel Inland	2,300		6,126			6,126
227004 Fuel, Lubricants and Oils	100		2,000			2,000
228002 Maintenance - Vehicles	1,000		2,500			2,500
Total Cost of Output 098301:	43,927	44,325	12,826			57,151
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	300		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	200		300			300
227001 Travel Inland	2,500		500			500
228001 Maintenance - Civil	500					0
228002 Maintenance - Vehicles	0		500			500
Total Cost of Output 098305:	3,500		2,500			2,500
Output:098306 Community Training in Wetland management						
211103 Allowances	300					0
227001 Travel Inland	3,526		1,100			1,100
227004 Fuel, Lubricants and Oils	1,000		1,400			1,400

Vote: 546 Ntungamo 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 098306:		4,826		2,500			2,500
Output:098307 River Bank and Wetland Restoration							
211103	Allowances	100		800			800
221008	Computer Supplies and IT Services	400		600			600
221011	Printing, Stationery, Photocopying and Binding	0		300			300
227001	Travel Inland	2,500		1,300			1,300
Total Cost of Output 098307:		3,000		3,000			3,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
227001	Travel Inland	2,000		2,000			2,000
Total Cost of Output 098308:		2,000		2,000			2,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103	Allowances	0		800			800
221011	Printing, Stationery, Photocopying and Binding	200		300			300
227001	Travel Inland	3,800		2,900			2,900
Total Cost of Output 098309:		4,000		4,000			4,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103	Allowances	200					0
221011	Printing, Stationery, Photocopying and Binding	200		1,000			1,000
227001	Travel Inland	4,600		2,500			2,500
227004	Fuel, Lubricants and Oils	1,000		2,000			2,000
Total Cost of Output 098310:		6,000		5,500			5,500
Output:098311 Infrastructure Planning							
211103	Allowances	300					0
221011	Printing, Stationery, Photocopying and Binding	200					0
227001	Travel Inland	3,500					0
Total Cost of Output 098311:		4,000					0
Total Cost of Higher LG Services		71,253	44,325	32,326			76,651
Total Cost of function Natural Resources Management		71,253	44,325	32,326			76,651
Total Cost of Natural Resources		71,253	44,325	32,326			76,651

Vote: 546 Ntungamo 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>	207,829	108,703	165,067
Conditional Grant to Women Youth and Disability Gr:	18,845	18,842	18,845
Conditional transfers to Special Grant for PWDs	39,344	39,344	39,344
District Unconditional Grant - Non Wage		1,131	9,000
Conditional Grant to Functional Adult Lit	20,659	20,660	20,659
Locally Raised Revenues	37,000	10,941	36,342
Conditional Grant to Community Devt Assistants Non	5,246	5,246	5,233
Transfer of District Unconditional Grant - Wage	86,735	12,540	35,644
<i>Development Revenues</i>	200,812	121,485	91,120
LGMSD (Former LGDP)	123,312	85,131	
Donor Funding	77,500	36,354	91,120
Total Revenues	408,641	230,188	256,187
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	207,829	131,270	165,067
Wage	86,735	76,597	35,644
Non Wage	121,094	54,673	129,423
<i>Development Expenditure</i>	200,812	120,659	91,120
Domestic Development	123,312	85,118.5	0
Donor Development	77,500	35,541	91,120
Total Expenditure	408,641	251,929	256,187

(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>						
263201 LG Conditional grants(capital)	123,312	0	0	0	0	0
<i>Total Cost of Output 108151:</i>	<i>123,312</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Lower Local Services	123,312	0	0	0	0	0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	86,735	35,644				35,644
221009 Welfare and Entertainment	800		800			800
221011 Printing, Stationery, Photocopying and Binding	1,620		1,620			1,620
221012 Small Office Equipment	0		1,385			1,385
221014 Bank Charges and other Bank related costs	0		360			360
222001 Telecommunications	368		368			368
227001 Travel Inland	8,115		15,000			15,000
227004 Fuel, Lubricants and Oils	6,369		3,369			3,369
228002 Maintenance - Vehicles	2,500		2,500			2,500
<i>Total Cost of Output 108101:</i>	<i>106,507</i>	<i>35,644</i>	<i>25,402</i>			<i>61,046</i>
<i>Output:108102 Probation and Welfare Support</i>						
221005 Hire of Venue (chairs, projector etc)	1,050					0
221010 Special Meals and Drinks	14,800					0

Vote: 546 Ntungamo 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						
221011 Printing, Stationery, Photocopying and Binding	6,571					0
221014 Bank Charges and other Bank related costs	2,880					0
222001 Telecommunications	11,180					0
224002 General Supply of Goods and Services	400					0
227001 Travel Inland	23,519		3,700		91,120	94,820
227004 Fuel, Lubricants and Oils	18,600					0
228001 Maintenance - Civil	1,500					0
Total Cost of Output 108102:	80,500		3,700		91,120	94,820
Output:108103 Social Rehabilitation Services						
227001 Travel Inland	18,000		14,000			14,000
Total Cost of Output 108103:	18,000		14,000			14,000
Output:108104 Community Development Services (HLG)						
211103 Allowances	1,675		1,675			1,675
221011 Printing, Stationery, Photocopying and Binding	132		132			132
227001 Travel Inland	636		636			636
227004 Fuel, Lubricants and Oils	1,740		1,740			1,740
228002 Maintenance - Vehicles	1,060		1,060			1,060
Total Cost of Output 108104:	5,243		5,243			5,243
Output:108105 Adult Learning						
211103 Allowances	2,910		2,910			2,910
221005 Hire of Venue (chairs, projector etc)	400		400			400
221008 Computer Supplies and IT Services	480		480			480
221009 Welfare and Entertainment	2,844		2,844			2,844
221011 Printing, Stationery, Photocopying and Binding	1,739		1,739			1,739
227001 Travel Inland	9,086		9,086			9,086
227004 Fuel, Lubricants and Oils	3,200		3,200			3,200
Total Cost of Output 108105:	20,659		20,659			20,659
Output:108107 Gender Mainstreaming						
227001 Travel Inland	0		4,000			4,000
Total Cost of Output 108107:	0		4,000			4,000
Output:108108 Children and Youth Services						
211103 Allowances	4,500					0
221011 Printing, Stationery, Photocopying and Binding	650		650			650
227001 Travel Inland	0		4,500			4,500
227004 Fuel, Lubricants and Oils	2,388		2,388			2,388
Total Cost of Output 108108:	7,538		7,538			7,538
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	1,425					0
221011 Printing, Stationery, Photocopying and Binding	300					0
224002 General Supply of Goods and Services	30,487		31,475			31,475
227001 Travel Inland	6,233		7,869			7,869
227004 Fuel, Lubricants and Oils	900					0
Total Cost of Output 108110:	39,344		39,344			39,344
Output:108113 Labour dispute settlement						
227001 Travel Inland	0		2,000			2,000
Total Cost of Output 108113:	0		2,000			2,000
Output:108114 Reprerentation on Women's Councils						
221011 Printing, Stationery, Photocopying and Binding	915		915			915

Vote: 546 Ntungamo 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
227001 Travel Inland	4,460		4,460			4,460
227004 Fuel, Lubricants and Oils	2,163		2,163			2,163
<i>Total Cost of Output 108114:</i>	7,538		7,538			7,538
Total Cost of Higher LG Services	285,329	35,644	129,423		91,120	256,187
Total Cost of function Community Mobilisation and Empowerment	408,641	35,644	129,423	0	91,120	256,187
Total Cost of Community Based Services	408,641	35,644	129,423	0	91,120	256,187

Vote: 546 Ntungamo 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>	65,441	57,071	101,868
Transfer of District Unconditional Grant - Wage	23,870	24,714	27,887
Locally Raised Revenues	21,600	2,400	21,035
District Unconditional Grant - Non Wage	9,840	21,649	39,815
Conditional Grant to PAF monitoring	10,131	8,308	13,131
<i>Development Revenues</i>	224,061	176,004	265,685
Locally Raised Revenues	22,500	23,602	22,500
LGMSD (Former LGDP)	201,561	152,402	227,436
Donor Funding		0	15,749
Total Revenues	289,502	233,075	367,553
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,441	54,318	101,868
Wage	23,810	24,714	27,887
Non Wage	41,631	29,604	73,981
<i>Development Expenditure</i>	224,061	176,004	265,685
Domestic Development	224,061	176,003.939	249,936
Donor Development		0	15,749
Total Expenditure	289,502	230,322	367,553

(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	23,810	27,887				27,887
221002 Workshops and Seminars	0		13,000			13,000
221005 Hire of Venue (chairs, projector etc)	1,033					0
221008 Computer Supplies and IT Services	1,500					0
227001 Travel Inland	4,100					0
Total Cost of Output 138301:	30,443	27,887	13,000			40,887
<i>Output:138302 District Planning</i>						
221005 Hire of Venue (chairs, projector etc)	102					0
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,100		2,202			2,202
227001 Travel Inland	873		3,876			3,876
Total Cost of Output 138302:	3,075		6,078			6,078
<i>Output:138303 Statistical data collection</i>						
211101 General Staff Salaries	0	0				0
221002 Workshops and Seminars	0		4,500	4,800		9,300
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
Total Cost of Output 138303:	0	0	6,000	4,800		10,800
<i>Output:138304 Demographic data collection</i>						
211103 Allowances	0			0		0

Vote: 546 Ntungamo 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	
Total Cost of Output 138304:		0			0		0	
Output:138305 Project Formulation								
211103	Allowances	0			1,200		1,200	
227001	Travel Inland	0			800		800	
Total Cost of Output 138305:		0			2,000		2,000	
Output:138306 Development Planning								
221002	Workshops and Seminars	2,076		19,372			19,372	
221009	Welfare and Entertainment	1,000					0	
221011	Printing, Stationery, Photocopying and Binding	1,075		1,275			1,275	
221012	Small Office Equipment	200					0	
224002	General Supply of Goods and Services	177,728					0	
227001	Travel Inland	4,199					0	
227004	Fuel, Lubricants and Oils	1,350					0	
Total Cost of Output 138306:		187,628		20,647			20,647	
Output:138307 Management Information Systems								
221008	Computer Supplies and IT Services	0			11,000	15,749	26,749	
222003	Information and Communications Technology	10,000			18,000		18,000	
Total Cost of Output 138307:		10,000			29,000	15,749	44,749	
Output:138308 Operational Planning								
211103	Allowances	2,400					0	
221002	Workshops and Seminars	0		2,000	1,729		3,729	
221008	Computer Supplies and IT Services	1,500					0	
221009	Welfare and Entertainment	2,373					0	
221011	Printing, Stationery, Photocopying and Binding	2,192					0	
221014	Bank Charges and other Bank related costs	699		699			699	
227001	Travel Inland	29,960		17,326	5,935		23,261	
227004	Fuel, Lubricants and Oils	1,301					0	
Total Cost of Output 138308:		40,425		20,025	7,664		27,689	
Output:138309 Monitoring and Evaluation of Sector plans								
211103	Allowances	1,300					0	
221002	Workshops and Seminars	0		2,432	3,700		6,132	
221009	Welfare and Entertainment	2					0	
221011	Printing, Stationery, Photocopying and Binding	1,000					0	
221012	Small Office Equipment	130		1,100			1,100	
227001	Travel Inland	15,499		4,699	8,800		13,499	
Total Cost of Output 138309:		17,931		8,231	12,500		20,731	
Total Cost of Higher LG Services		289,502	27,887	73,981	55,964	15,749	173,581	
Capital Purchases								
Output:138379 Other Capital								
231001	Non-Residential Buildings	0	0	0	193,972	0	193,972	
Total LCIII: Ntungamo							193,972	
LCII: Butare		LCIV: Ruhaama						
LCI: Not Specified		completion of 3 classroom block from ring beam. Con Source:LGMSD (Former LGDP)						193,972
Total Cost of Output 138379:		0	0	0	193,972	0	193,972	
Total Cost of Capital Purchases		0	0	0	193,972	0	193,972	
Total Cost of function Local Government Planning Services		289,502	27,887	73,981	249,936	15,749	367,553	
Total Cost of Planning		289,502	27,887	73,981	249,936	15,749	367,553	

Vote: 546 Ntungamo District

Workplan 11: Internal Audit

(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>	68,711	65,021	76,912
Transfer of District Unconditional Grant - Wage	47,656	47,330	48,209
Locally Raised Revenues	6,000	146	10,000
District Unconditional Grant - Non Wage	10,000	11,278	12,000
Conditional Grant to PAF monitoring	5,055	5,051	6,703
Urban Unconditional Grant - Non Wage		1,216	
<i>Development Revenues</i>	2,000	1,000	
LGMSD (Former LGDP)	2,000	1,000	
Total Revenues	70,711	66,021	76,912
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,711	65,021	76,912
Wage	47,656	47,330	48,209
Non Wage	21,055	17,691	28,703
<i>Development Expenditure</i>	2,000	1,000	0
Domestic Development	2,000	1000	0
Donor Development		0	0
Total Expenditure	70,711	66,021	76,912

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	47,656	48,209				48,209
221012 Small Office Equipment	800		800			800
221017 Subscriptions	500		500			500
227001 Travel Inland	331		22,139			22,139
Total Cost of Output 148201:	49,287	48,209	23,439			71,648
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	2,260		2,060			2,060
222001 Telecommunications	24					0
227001 Travel Inland	19,140		3,204			3,204
Total Cost of Output 148202:	21,424		5,264			5,264
Total Cost of Higher LG Services	70,711	48,209	28,703			76,912
Total Cost of function Internal Audit Services	70,711	48,209	28,703			76,912
Total Cost of Internal Audit	70,711	48,209	28,703			76,912

Vote: 546 Ntungamo District

C: Status of Arrears

Vote: 546 Ntungamo District
