

Vote: 609 Sheema 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: 609 Sheema 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	255,047	93,159	305,262
2a. Discretionary Government Transfers	973,653	853,020	909,641
2b. Conditional Government Transfers	14,210,531	13,878,345	15,928,034
2c. Other Government Transfers	657,432	655,580	749,047
3. Local Development Grant	173,577	109,185	157,496
4. Donor Funding	34,215	15,402	196,869
Total Revenues	16,304,456	15,604,691	18,246,348

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	243,436	153,191	291,966
2 Finance	199,627	176,470	171,092
3 Statutory Bodies	428,768	435,439	464,550
4 Production and Marketing	1,303,609	1,225,187	1,416,983
5 Health	2,034,794	1,898,351	2,448,584
6 Education	10,683,058	10,355,943	11,959,829
7a Roads and Engineering	693,847	544,552	686,583
7b Water	385,111	237,569	386,777
8 Natural Resources	51,887	36,927	90,107
9 Community Based Services	206,943	184,336	202,398
10 Planning	92,064	114,467	87,136
11 Internal Audit	29,150	26,502	40,346
Grand Total	16,352,293	15,388,934	18,246,349
<i>Wage Rec't:</i>	<i>10,244,877</i>	<i>10,210,861</i>	<i>12,307,593</i>
<i>Non Wage Rec't:</i>	<i>3,898,762</i>	<i>3,523,822</i>	<i>3,964,635</i>
<i>Domestic Dev't</i>	<i>2,174,439</i>	<i>1,637,334</i>	<i>1,777,252</i>
<i>Donor Dev't</i>	<i>34,215</i>	<i>16,917</i>	<i>196,869</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	255,047	93,159	305,262
Locally Raised Revenues	255,047	93,159	305,262
2a. Discretionary Government Transfers	973,653	853,020	909,641
District Unconditional Grant - Non Wage	373,799	325,628	296,340
Transfer of Urban Unconditional Grant - Wage	30,522	0	
Transfer of District Unconditional Grant - Wage	565,832	527,393	605,529
Urban Unconditional Grant - Non Wage	3,500	0	7,771
2b. Conditional Government Transfers	14,210,531	13,878,345	15,928,034
Conditional Grant to SFG	64,140	41,351	280,869
Conditional Grant to Secondary Salaries	2,690,291	2,690,291	3,152,753
Conditional Grant to Secondary Education	1,082,586	1,082,586	1,236,975
Conditional Grant to Primary Salaries	5,171,940	5,171,940	6,082,460
Conditional Grant to Primary Education	403,753	403,753	338,610
Conditional Grant to PHC Salaries	1,430,672	1,497,468	1,854,871
Conditional Grant to PHC- Non wage	102,702	102,702	102,702
Conditional Grant to PHC - development	64,037	40,763	64,041
Conditional Grant to Tertiary Salaries	152,284	237,553	303,976
Conditional Grant to NGO Hospitals	17,707	17,707	17,707
Conditional Transfers for Non Wage Technical Institutes	372,600	372,599	357,706
Conditional Grant to Functional Adult Lit	11,572	11,572	11,572
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,126	5,126	5,126
Conditional Grant to District Hospitals	132,634	132,634	131,634
Conditional Grant to Community Devt Assistants Non Wage	15,588	15,588	15,611
Conditional Grant to Agric. Ext Salaries	26,925	9,271	28,002
Conditional Grant to PAF monitoring	26,913	26,912	44,759
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	131,040	131,040
Sanitation and Hygiene	104,060	104,060	104,060
NAADS (Districts) - Wage		0	221,685
Construction of Secondary Schools	376,000	243,225	0
Conditional transfer for Rural Water	356,310	229,941	356,129
Conditional transfers to School Inspection Grant	25,113	25,113	25,845
Conditional Grant to Women Youth and Disability Grant	10,555	10,553	10,555
Conditional transfers to Production and Marketing	52,892	52,892	53,100
Conditional transfers to DSC Operational Costs	39,552	39,552	41,016
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	91,800	91,800	93,360
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Wage Technical Institutes	140,000	0	0
Conditional Transfers for Non Wage Technical & Farm Schools	38,773	38,773	0
Conditional Grant for NAADS	999,408	978,022	788,314
Conditional transfers to Special Grant for PWDs	22,037	22,037	22,037
2c. Other Government Transfers	657,432	655,580	749,047
Other Transfers from Central Government	657,432	655,580	682,923
Unspent balances – Other Government Transfers		0	66,124
3. Local Development Grant	173,577	109,185	157,496
LGMSD (Former LGDP)	173,577	109,185	157,496
4. Donor Funding	34,215	15,402	196,869
Donor Funding	34,215	15,402	196,869
Total Revenues	16,304,456	15,604,691	18,246,348

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	190,093	147,246	231,294
Transfer of District Unconditional Grant - Wage	103,524	76,892	107,489
Locally Raised Revenues	14,000	10,747	25,800
District Unconditional Grant - Non Wage	69,878	56,917	81,220
Conditional Grant to PAF monitoring	2,692	2,690	16,785
<i>Development Revenues</i>	28,205	7,353	60,672
Locally Raised Revenues	0	0	34,000
LGMSD (Former LGDP)	28,205	7,353	26,672
Total Revenues	218,299	154,599	291,966
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	190,093	145,841	231,294
Wage	103,524	76,892	107,489
Non Wage	86,569	68,949	123,805
<i>Development Expenditure</i>	28,205	7,351	60,672
Domestic Development	28,205	7350.832	60,672
Donor Development	0	0	0
Total Expenditure	218,298	153,191	291,966

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	103,524	107,489				107,489
211103 Allowances	500		2,500			2,500
221002 Workshops and Seminars	0		1,678			1,678
221005 Hire of Venue (chairs, projector etc)	0		500			500
221008 Computer Supplies and IT Services	0		450			450
221009 Welfare and Entertainment	2,000		1,120			1,120
221011 Printing, Stationery, Photocopying and Binding	1,000		500			500
221012 Small Office Equipment	500		420			420
222001 Telecommunications	500		520			520
222003 Information and Communications Technology	1,200		0			0
224002 General Supply of Goods and Services	0		1,400			1,400
227001 Travel Inland	16,724		16,067			16,067
227004 Fuel, Lubricants and Oils	2,000		33,854			33,854
228004 Maintenance Other	800					0
282101 Donations	1,000					0
Total Cost of Output 138101:	129,748	107,489	59,009			166,498
<i>Output:138102 Human Resource Management</i>						
211103 Allowances	1,760					0
221002 Workshops and Seminars	2,000					0
221005 Hire of Venue (chairs, projector etc)	1,000					0
221009 Welfare and Entertainment	1,000		2,484			2,484

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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
221011 Printing, Stationery, Photocopying and Binding	1,500			2,159			2,159
221012 Small Office Equipment	0			2,160			2,160
222001 Telecommunications	500			1,209			1,209
227001 Travel Inland	6,087			9,016			9,016
227004 Fuel, Lubricants and Oils	500						0
Total Cost of Output 138102:	14,347			17,028			17,028
Output:138103 Capacity Building for HLG							
211103 Allowances	603						0
221002 Workshops and Seminars	0				21,872		21,872
221003 Staff Training	30,205				4,800		4,800
221011 Printing, Stationery, Photocopying and Binding	827						0
221012 Small Office Equipment	860						0
227001 Travel Inland	4,771						0
227004 Fuel, Lubricants and Oils	540						0
Total Cost of Output 138103:	37,806				26,672		26,672
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances	552						0
221011 Printing, Stationery, Photocopying and Binding	1,500			45			45
222001 Telecommunications	134						0
224002 General Supply of Goods and Services	450						0
227001 Travel Inland	6,550			1,602			1,602
227004 Fuel, Lubricants and Oils	2,000						0
Total Cost of Output 138104:	11,186			1,647			1,647
Output:138105 Public Information Dissemination							
211103 Allowances	3,000						0
221001 Advertising and Public Relations	1,000						0
221002 Workshops and Seminars	1,000						0
221007 Books, Periodicals and Newspapers	1,000			1,692			1,692
221011 Printing, Stationery, Photocopying and Binding	0			456			456
221012 Small Office Equipment	600			80			80
222001 Telecommunications	0			120			120
224002 General Supply of Goods and Services	0			3,160			3,160
227002 Travel Abroad	0			2,589			2,589
Total Cost of Output 138105:	6,600			8,097			8,097
Output:138106 Office Support services							
211103 Allowances	1,000			15,847			15,847
221002 Workshops and Seminars	2,000			1,000			1,000
221009 Welfare and Entertainment	1,000			1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	400			400			400
221012 Small Office Equipment	400			400			400
222001 Telecommunications	300			300			300
224002 General Supply of Goods and Services	300			300			300
227001 Travel Inland	6,950			2,450			2,450
227004 Fuel, Lubricants and Oils	2,000			1,000			1,000
Total Cost of Output 138106:	14,350			22,697			22,697
Output:138108 Assets and Facilities Management							
221012 Small Office Equipment	764						0
Total Cost of Output 138108:	764						0
Output:138111 Records Management							
211103 Allowances	333						0
221012 Small Office Equipment	1,100						0

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel Inland	0		410			410	
<i>Total Cost of Output 138111:</i>		1,433		410			410	
Output:138112 Information collection and management								
211103	Allowances	200					0	
221011	Printing, Stationery, Photocopying and Binding	200					0	
222001	Telecommunications	0		500			500	
222003	Information and Communications Technology	300		10,100			10,100	
224002	General Supply of Goods and Services	0		1,000			1,000	
227001	Travel Inland	900		2,453			2,453	
227004	Fuel, Lubricants and Oils	464		864			864	
<i>Total Cost of Output 138112:</i>		2,064		14,917			14,917	
Total Cost of Higher LG Services		218,298	107,489	123,805	26,672		257,966	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	0	0	0	34,000	0	34,000	
Total LCIII: Sheema TC							34,000	
		LCIV: Sheema County						
<i>LCII: Nyakashambya</i>	<i>LCI: Not Specified</i>	<i>One Mitsubishi Double Cabin Vehicle purchased for</i>					<i>Source:Locally Raised Revenues</i>	<i>34,000</i>
<i>Total Cost of Output 138175:</i>		0	0	0	34,000	0	34,000	
Total Cost of Capital Purchases		0	0	0	34,000	0	34,000	
Total Cost of function District and Urban Administration		218,298	107,489	123,805	60,672	0	291,966	
Total Cost of Administration		218,298	107,489	123,805	60,672	0	291,966	

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	190,661	170,206	171,092
Urban Unconditional Grant - Non Wage		0	4,271
Transfer of District Unconditional Grant - Wage	99,198	99,197	94,348
Locally Raised Revenues	13,000	18,151	45,343
District Unconditional Grant - Non Wage	78,463	52,858	27,130
<i>Development Revenues</i>		82,210	
LGMSD (Former LGDP)		82,210	
Total Revenues	190,661	252,417	171,092
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	190,661	176,410	171,092
Wage	99,198	99,197	94,346
Non Wage	91,463	77,213	76,745
<i>Development Expenditure</i>	0	60	0
Domestic Development	0	60	0
Donor Development		0	0
Total Expenditure	190,661	176,470	171,092

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	99,198	94,347				94,347
211103 Allowances	1,000					0
221001 Advertising and Public Relations	0		460			460
221002 Workshops and Seminars	3,000		2,871			2,871
221003 Staff Training	500					0
221005 Hire of Venue (chairs, projector etc)	200		500			500
221007 Books, Periodicals and Newspapers	0		250			250
221008 Computer Supplies and IT Services	4,200		1,200			1,200
221009 Welfare and Entertainment	0		900			900
221011 Printing, Stationery, Photocopying and Binding	1,000		2,747			2,747
221012 Small Office Equipment	0		42			42
221014 Bank Charges and other Bank related costs	1,000		1,081			1,081
221017 Subscriptions	500					0
222001 Telecommunications	0		888			888
222003 Information and Communications Technology	0		500			500
227001 Travel Inland	6,854		5,130			5,130
227004 Fuel, Lubricants and Oils	5,000		8,313			8,313
Total Cost of Output 148101:	122,452	94,347	24,881			119,228
Output:148102 Revenue Management and Collection Services						
211103 Allowances	1,500					0
221008 Computer Supplies and IT Services	0		1,270			1,270
221009 Welfare and Entertainment	0		800			800
221011 Printing, Stationery, Photocopying and Binding	5,302		1,500			1,500
222001 Telecommunications	0		507			507

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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
227001 Travel Inland	10,551		8,451			8,451
227004 Fuel, Lubricants and Oils	1,600		4,800			4,800
<i>Total Cost of Output 148102:</i>		18,953		17,328		17,328
Output:148103 Budgeting and Planning Services						
211103 Allowances	1,360		675			675
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	2,000					0
221003 Staff Training	2,000					0
221007 Books, Periodicals and Newspapers	1,500					0
221008 Computer Supplies and IT Services	444					0
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	2,050		1,000			1,000
227001 Travel Inland	7,746		6,068			6,068
<i>Total Cost of Output 148103:</i>		18,600		7,743		7,743
Output:148104 LG Expenditure mangement Services						
211103 Allowances	1,872		1,000			1,000
221009 Welfare and Entertainment	0		811			811
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
221014 Bank Charges and other Bank related costs	1,500					0
221099 Sales Tax Account VAT (System)	1,950		4,320			4,320
222001 Telecommunications	0		500			500
227001 Travel Inland	5,750		6,000			6,000
227004 Fuel, Lubricants and Oils	600		4,800			4,800
<i>Total Cost of Output 148104:</i>		13,672		18,431		18,431
Output:148105 LG Accounting Services						
211103 Allowances	1,184		1,080			1,080
221005 Hire of Venue (chairs, projector etc)	199					0
221011 Printing, Stationery, Photocopying and Binding	4,600		417			417
221099 Sales Tax Account VAT (System)	1,500					0
224002 General Supply of Goods and Services	1,077		400			400
227001 Travel Inland	7,423		3,306			3,306
227004 Fuel, Lubricants and Oils	0		3,159			3,159
228002 Maintenance - Vehicles	1,000					0
<i>Total Cost of Output 148105:</i>		16,983		8,362		8,362
Total Cost of Higher LG Services		190,661	94,347	76,745		171,092
Total Cost of function Financial Management and Accountability(LG)		190,661	94,347	76,745		171,092
Total Cost of Finance		190,661	94,347	76,745		171,092

Vote: 609 Sheema 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>	425,389	447,257	464,550
Transfer of District Unconditional Grant - Wage	15,261	0	22,348
Locally Raised Revenues	21,000	5,402	92,183
District Unconditional Grant - Non Wage	75,215	127,942	33,082
Conditional transfers to Salary and Gratuity for LG ele	131,040	131,040	131,040
Conditional transfers to DSC Operational Costs	39,552	39,552	41,016
Conditional transfers to Councillors allowances and E:	91,800	91,800	93,360
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Total Revenues	425,389	447,257	464,550
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	425,389	435,439	464,550
Wage	33,261	177,120	80,668
Non Wage	392,128	258,319	383,882
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	425,389	435,439	464,550

(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	15,261	41,668				41,668
211103 Allowances	16,903		24,888			24,888
211104 Statutory salaries	148,741		154,884			154,884
221001 Advertising and Public Relations	700		300			300
221002 Workshops and Seminars	3,709					0
221007 Books, Periodicals and Newspapers	405					0
221008 Computer Supplies and IT Services	500		1,101			1,101
221009 Welfare and Entertainment	2,800		1,520			1,520
221011 Printing, Stationery, Photocopying and Binding	690		1,411			1,411
221017 Subscriptions	3,400		5,500			5,500
222001 Telecommunications	4,000		1,616			1,616
222003 Information and Communications Technology	0		360			360
224002 General Supply of Goods and Services	2,500		741			741
227001 Travel Inland	26,500		25,593			25,593
227004 Fuel, Lubricants and Oils	2,698		17,340			17,340
282101 Donations	2,795		2,000			2,000
<i>Total Cost of Output 138201:</i>	231,602	41,668	237,255			278,923
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	0	15,600				15,600
211103 Allowances	2,999		12,938			12,938
221001 Advertising and Public Relations	4,000		9,000			9,000
221008 Computer Supplies and IT Services	900		500			500

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment	1,310			500			500
221011 Printing, Stationery, Photocopying and Binding	2,410			2,000			2,000
221012 Small Office Equipment	900			900			900
222001 Telecommunications	100			100			100
224002 General Supply of Goods and Services	3,650			2,000			2,000
227001 Travel Inland	9,350			2,500			2,500
227004 Fuel, Lubricants and Oils	1,800			1,491			1,491
Total Cost of Output 138202:	27,419		15,600	31,929			47,529
Output:138203 LG staff recruitment services							
211103 Allowances	9,036			10,135			10,135
221001 Advertising and Public Relations	12,000			5,500			5,500
221002 Workshops and Seminars	3,217			2,500			2,500
221003 Staff Training	3,500						0
221004 Recruitment Expenses	0			5,670			5,670
221008 Computer Supplies and IT Services	4,200			2,560			2,560
221009 Welfare and Entertainment	2,320			3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	4,500			1,333			1,333
221410 DSC Chair's Salaries	18,000	23,400					23,400
222001 Telecommunications	2,000			960			960
222003 Information and Communications Technology	0			1,440			1,440
224002 General Supply of Goods and Services	0			5,269			5,269
227001 Travel Inland	23,500			10,695			10,695
227004 Fuel, Lubricants and Oils	9,018			7,344			7,344
228003 Maintenance Machinery, Equipment and Furniture	0			250			250
Total Cost of Output 138203:	91,291		23,400	56,656			80,056
Output:138204 LG Land management services							
211103 Allowances	1,400			1,280			1,280
221001 Advertising and Public Relations	400			1,876			1,876
221009 Welfare and Entertainment	500			800			800
221011 Printing, Stationery, Photocopying and Binding	1,000			400			400
227001 Travel Inland	7,363			3,280			3,280
227004 Fuel, Lubricants and Oils	1,901			400			400
Total Cost of Output 138204:	12,564			8,036			8,036
Output:138205 LG Financial Accountability							
211103 Allowances	1,816			7,704			7,704
221002 Workshops and Seminars	500						0
221008 Computer Supplies and IT Services	500						0
221009 Welfare and Entertainment	700			930			930
221011 Printing, Stationery, Photocopying and Binding	2,000			579			579
222001 Telecommunications	0			390			390
227001 Travel Inland	12,339			5,652			5,652
227004 Fuel, Lubricants and Oils	2,400						0
Total Cost of Output 138205:	20,255			15,255			15,255
Output:138206 LG Political and executive oversight							
211103 Allowances	1,831						0
221002 Workshops and Seminars	850						0
221005 Hire of Venue (chairs, projector etc)	700						0
221011 Printing, Stationery, Photocopying and Binding	1,050			400			400
222001 Telecommunications	1,485						0
227001 Travel Inland	11,915			6,600			6,600
227004 Fuel, Lubricants and Oils	4,717			8,000			8,000

Vote: 609 Sheema 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
<i>Total Cost of Output 138206:</i>	22,548		15,000			15,000
<i>Output:138207 Standing Committees Services</i>						
211103 Allowances	1,710		13,648			13,648
221009 Welfare and Entertainment	630		720			720
221011 Printing, Stationery, Photocopying and Binding	970		553			553
222001 Telecommunications	350		180			180
224002 General Supply of Goods and Services	1,550		60			60
227001 Travel Inland	11,860		4,590			4,590
227004 Fuel, Lubricants and Oils	2,640					0
<i>Total Cost of Output 138207:</i>	19,710		19,751			19,751
Total Cost of Higher LG Services	425,389	80,668	383,882			464,550
Total Cost of function Local Statutory Bodies	425,389	80,668	383,882			464,550
Total Cost of Statutory Bodies	425,389	80,668	383,882			464,550

Vote: 609 Sheema 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>	244,421	258,194	568,165
Unspent balances – Other Government Transfers		0	66,124
Transfer of District Unconditional Grant - Wage	167,935	167,935	167,935
Other Transfers from Central Government	5,760	4,440	10,838
NAADS (Districts) - Wage		0	221,685
Locally Raised Revenues	8,000	6,943	14,980
District Unconditional Grant - Non Wage	12,000	16,712	5,500
Conditional transfers to Production and Marketing	23,801	52,892	53,100
Conditional Grant to Agric. Ext Salaries	26,925	9,271	28,002
<i>Development Revenues</i>	1,057,499	987,561	848,818
Unspent balances – Locally Raised Revenues		9,539	
Locally Raised Revenues	29,000	0	
Donor Funding	0	0	60,504
Conditional transfers to Production and Marketing	29,091	0	
Conditional Grant for NAADS	999,408	978,022	788,314
Total Revenues	1,301,920	1,245,755	1,416,983
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	248,099	237,709	568,165
Wage	194,860	180,914	417,622
Non Wage	53,239	56,796	150,543
<i>Development Expenditure</i>	1,057,499	987,478	848,818
Domestic Development	1,057,499	987,478.031	788,314
Donor Development	0	0	60,504
Total Expenditure	1,305,598	1,225,187	1,416,983

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						

Vote: 609 Sheema 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)	893,828	0	0	717,623	0	717,623
Total LCIII: Bugongi Sub County		LCIV: Sheema County					65,238
LCII: Nyakashoga	LCI: Bugongi S/C H/Trs	NAADS Funds transferred to Kashozi Sub County		Source: Conditional Grant for NAADS			65,238
Total LCIII: Bugongi TC		LCIV: Sheema County					65,238
LCII: Kyamurari North Ward	LCI: Bugongi TC H/Qtrs	NAADS Funds transferred to Bugongi Town Council		Source: Conditional Grant for NAADS			65,238
Total LCIII: Kabwohe - Itendero TC		LCIV: Sheema County					65,238
LCII: Kabwohe Ward	LCI: Kabwohe -Itendero TC H/Qtr	NAADS Funds transferred to Kabwohe - Itendero To		Source: Conditional Grant for NAADS			65,238
Total LCIII: Kagango		LCIV: Sheema County					65,238
LCII: Migina	LCI: Kagango S/C H/Qtrs	NAADS funds transferred to Kagango Sub County		Source: Conditional Grant for NAADS			65,238
Total LCIII: Kasaana		LCIV: Sheema County					65,238
LCII: Kasaana Central	LCI: Kasaana S/C H/Qtrs	NAADS Funds transferred to Kasaana Sub County		Source: Conditional Grant for NAADS			65,238
Total LCIII: Kigarama		LCIV: Sheema County					65,238
LCII: Kigarama	LCI: Kigarama S/C H/Qtrs [Kigara	NAADS Funds transferred to Kigarama Sub County		Source: Conditional Grant for NAADS			65,238
Total LCIII: Kitagata		LCIV: Sheema County					65,238
LCII: Muhito	LCI: Kitagata S/C H/Qtrs [Marembo	NAADS Funds transferred to Kitagata Sub County		Source: Conditional Grant for NAADS			65,238
Total LCIII: Kyangyenyi		LCIV: Sheema County					65,238
LCII: Muzira	LCI: Kyangyenyi S/C H/Qtrs	NAADS funds transferred to Kyangyenyi Sub County		Source: Conditional Grant for NAADS			65,238
Total LCIII: Masheruka		LCIV: Sheema County					65,238
LCII: Mabaare	LCI: Masheruka S/C H/Qtrs	NAADS Funds transferred to Masheruka Sub County		Source: Conditional Grant for NAADS			65,238
Total LCIII: Sheema TC		LCIV: Sheema County					65,238
LCII: Nyakashambya	LCI: Kibingo TC H/Qtrs	NAADS Funds transferred to Sheema Town Council		Source: Conditional Grant for NAADS			65,238
Total LCIII: Shuuku		LCIV: Sheema County					65,238
LCII: Kishaabya	LCI: Shuuku S/C H/Qtrs	NAADS Funds transferred to Shuuku Sub County		Source: Conditional Grant for NAADS			65,238
263329	NAADS	0	183,213	53,539	0	42,000	278,752
Total LCIII: Bugongi TC		LCIV: Sheema County					25,510
LCII: Kyamurari North Ward	LCI: Not Specified	Bugongi TC		Source: Conditional Grant for NAADS			25,510
Total LCIII: Kabwohe - Itendero TC		LCIV: Sheema County					25,510
LCII: Kabwohe Ward	LCI: Not Specified	Kabwohe - Itendero TC		Source: Conditional Grant for NAADS			25,510
Total LCIII: Kagango		LCIV: Sheema County					25,510
LCII: Kihunda	LCI: Not Specified	Kagango Sub County		Source: Conditional Grant for NAADS			25,510
Total LCIII: Kasaana		LCIV: Sheema County					25,510
LCII: Kasaana Central	LCI: Not Specified	Kasaana Sub County		Source: Conditional Grant for NAADS			25,510
Total LCIII: Kashozi		LCIV: Sheema County					25,510
LCII: Kashozi West	LCI: Not Specified	Kashozi Sub County		Source: Conditional Grant for NAADS			25,510
Total LCIII: Kigarama		LCIV: Sheema County					25,510
LCII: Kigarama	LCI: Not Specified	Kigarama Sub County		Source: Conditional Grant for NAADS			25,510
Total LCIII: Kitagata		LCIV: Sheema County					25,510
LCII: Muhito	LCI: Not Specified	Kitagata Sub County		Source: Conditional Grant for NAADS			25,510
Total LCIII: Kyangyenyi		LCIV: Sheema County					25,510
LCII: Kyangyandu	LCI: Not Specified	Kyangyenyi Sub County		Source: Conditional Grant for NAADS			25,510
Total LCIII: Masheruka		LCIV: Sheema County					25,510
LCII: Mabaare	LCI: Not Specified	Masheruka Sub County		Source: Conditional Grant for NAADS			25,510
Total LCIII: Rugarama		LCIV: Sheema County					3,500
LCII: Rugarama	LCI: Not Specified	Rugarama Sub County		Source: Conditional Grant for NAADS			3,500
Total LCIII: Sheema TC		LCIV: Sheema County					25,510
LCII: Nyakashambya	LCI: Not Specified	Sheema TC		Source: Conditional Grant for NAADS			25,510
Total LCIII: Shuuku		LCIV: Sheema County					20,156
LCII: Kishaabya	LCI: Not Specified	Shuuku Sub County		Source: Conditional Grant for NAADS			20,156
Total Cost of Output 018151:		893,828	183,213	53,539	717,623	42,000	996,375
Total Cost of Lower Local Services		893,828	183,213	53,539	717,623	42,000	996,375
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211103	Allowances	0		1,795			1,795
227001	Travel Inland	4,082			3,786		3,786
Total Cost of Output 018101:		4,082		1,795	3,786		5,581
Output:018102 Technology Promotion and Farmer Advisory Services							

Vote: 609 Sheema District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101 General Staff Salaries	0	38,472				38,472
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520			0		0
211103 Allowances	6,000		10,174	14,876		25,050
221001 Advertising and Public Relations	3,800			0		0
221007 Books, Periodicals and Newspapers	1,260			1,260		1,260
221008 Computer Supplies and IT Services	1,744			0		0
221011 Printing, Stationery, Photocopying and Binding	1,800			1,800		1,800
221014 Bank Charges and other Bank related costs	600			1,000		1,000
222001 Telecommunications	5,200			6,344	2,299	8,644
224002 General Supply of Goods and Services	13,656			0		0
227001 Travel Inland	21,918			10,606	16,205	26,811
227004 Fuel, Lubricants and Oils	6,000			13,692		13,692
228002 Maintenance - Vehicles	4,000			6,000		6,000
Total Cost of Output 018102:	101,498	38,472	10,174	55,578	18,504	122,728
Total Cost of Higher LG Services	105,580	38,472	11,969	59,364	18,504	128,309
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment						
231004 Transport Equipment	0	0	0	9,272	0	9,272
Total LCIII: Sheema TC				LCIV: Sheema County		9,272
<i>LCII: Nyakashamba</i>	<i>LCI: Not Specified</i>	<i>Maintenance of NAADS vehicle and motorcycles at D Source: Conditional Grant for NAADS</i>				9,272
Total Cost of Output 018175:	0	0	0	9,272	0	9,272
Output:018176 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	0	0	0	2,055	0	2,055
Total LCIII: Sheema TC				LCIV: Sheema County		2,055
<i>LCII: Nyakashamba</i>	<i>LCI: Not Specified</i>	<i>NAADS office printer & computer maintained; anti vi Source: Conditional Grant for NAADS</i>				2,055
Total Cost of Output 018176:	0	0	0	2,055	0	2,055
Total Cost of Capital Purchases	0	0	0	11,327	0	11,327
Total Cost of function Agricultural Advisory Services	999,408	221,685	65,508	788,314	60,504	1,136,012

LG Function 0182 District Production 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:018201 District Production Management Services						
211101 General Staff Salaries	167,935	167,935				167,935
211103 Allowances	600		9,313			9,313
221002 Workshops and Seminars	2,100		654			654
221011 Printing, Stationery, Photocopying and Binding	963		104			104
221408 Agricultural Extension wage	26,925	17,819				17,819
222001 Telecommunications	0		5			5
224002 General Supply of Goods and Services	3,891		4,320			4,320
227001 Travel Inland	9,001		6,699			6,699
227002 Travel Abroad	2,600					0
227004 Fuel, Lubricants and Oils	2,500		3,097			3,097
228004 Maintenance Other	0		23,696			23,696
Total Cost of Output 018201:	216,515	185,754	47,888			233,642
Output:018202 Crop disease control and marketing						
211103 Allowances	550		550			550
221011 Printing, Stationery, Photocopying and Binding	856		856			856
222001 Telecommunications	485		485			485
224001 Medical and Agricultural supplies	2,867		1,840			1,840
224002 General Supply of Goods and Services	3,242		5,360			5,360
227001 Travel Inland	7,185		894			894

Vote: 609 Sheema District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 018202:</i>		15,185		9,986		9,986	
Output:018204 Livestock Health and Marketing							
211103 Allowances	421					0	
221011 Printing, Stationery, Photocopying and Binding	0		636			636	
224002 General Supply of Goods and Services	1,748		1,100			1,100	
227001 Travel Inland	8,144		5,187			5,187	
227004 Fuel, Lubricants and Oils	0		1,000			1,000	
<i>Total Cost of Output 018204:</i>		10,312		7,922		7,922	
Output:018205 Fisheries regulation							
211103 Allowances	0		500			500	
224002 General Supply of Goods and Services	800					0	
227001 Travel Inland	1,300		2,077			2,077	
<i>Total Cost of Output 018205:</i>		2,100		2,577		2,577	
Output:018207 Tsetse vector control and commercial insects farm promotion							
227001 Travel Inland	4,400		5,661			5,661	
<i>Total Cost of Output 018207:</i>		4,400		5,661		5,661	
Output:018209 Support to DATICs							
211103 Allowances	900		500			500	
221011 Printing, Stationery, Photocopying and Binding	500					0	
224002 General Supply of Goods and Services	20,200		3,200			3,200	
227001 Travel Inland	2,400		1,300			1,300	
<i>Total Cost of Output 018209:</i>		24,000		5,000		5,000	
Total Cost of Higher LG Services		272,512	185,754	79,034		264,788	
Capital Purchases							
Output:018284 Plant clinic/mini laboratory construction							
231001 Non-Residential Buildings	25,000	0	0	0	0	0	
<i>Total Cost of Output 018284:</i>		25,000	0	0	0	0	
Total Cost of Capital Purchases		25,000	0	0	0	0	
Total Cost of function District Production Services		297,512	185,754	79,034	0	264,788	

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018301 Trade Development and Promotion Services							
211101 General Staff Salaries	0	10,183				10,183	
211103 Allowances	150		150			150	
227001 Travel Inland	500		500			500	
227004 Fuel, Lubricants and Oils	450		450			450	
<i>Total Cost of Output 018301:</i>		1,100	10,183	1,100		11,283	
Output:018302 Enterprise Development Services							
211103 Allowances	100		100			100	
221002 Workshops and Seminars	200		200			200	
227001 Travel Inland	200		200			200	
<i>Total Cost of Output 018302:</i>		500		500		500	
Output:018303 Market Linkage Services							
211103 Allowances	50		50			50	
221011 Printing, Stationery, Photocopying and Binding	50		50			50	
227001 Travel Inland	400		400			400	
<i>Total Cost of Output 018303:</i>		500		500		500	
Output:018304 Cooperatives Mobilisation and Outreach Services							
211103 Allowances	200		200			200	
221011 Printing, Stationery, Photocopying and Binding	300		0			0	

Vote: 609 Sheema 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	1,400		1,158			1,158
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
<i>Total Cost of Output 018304:</i>	2,900		2,358			2,358
<i>Output:018305 Tourism Promotional Servives</i>						
227001 Travel Inland	0		542			542
<i>Total Cost of Output 018305:</i>	0		542			542
<i>Output:018306 Industrial Development Services</i>						
211103 Allowances	0		264			264
221011 Printing, Stationery, Photocopying and Binding	0		124			124
222001 Telecommunications	0		56			56
227004 Fuel, Lubricants and Oils	0		556			556
<i>Total Cost of Output 018306:</i>	0		1,000			1,000
Total Cost of Higher LG Services	5,000	10,183	6,000			16,183
Total Cost of function District Commercial Services	5,000	10,183	6,000			16,183
Total Cost of Production and Marketing	1,301,920	417,622	150,543	788,314	60,504	1,416,983

Vote: 609 Sheema District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,951,006	1,991,606	2,325,543
Sanitation and Hygiene	104,060	104,060	104,060
Other Transfers from Central Government	97,231	137,035	105,632
Locally Raised Revenues	57,000	0	3,600
District Unconditional Grant - Non Wage	9,000	0	5,338
Conditional Grant to PHC Salaries	1,430,672	1,497,468	1,854,871
Conditional Grant to PHC- Non wage	102,702	102,702	102,702
Conditional Grant to NGO Hospitals	17,707	17,707	17,707
Conditional Grant to District Hospitals	132,634	132,634	131,634
<i>Development Revenues</i>	83,788	102,533	123,041
Other Transfers from Central Government	0	58,832	0
Donor Funding	19,751	2,938	59,000
Conditional Grant to PHC - development	64,037	40,763	64,041
Total Revenues	2,034,794	2,094,139	2,448,584
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,978,384	1,878,299	2,325,543
Wage	1,430,672	1,373,385	1,854,871
Non Wage	547,712	504,914	470,672
<i>Development Expenditure</i>	93,788	20,052	123,041
Domestic Development	64,037	20052.412	64,041
Donor Development	29,751	0	59,000
Total Expenditure	2,072,172	1,898,351	2,448,584

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088151 District Hospital Services (LLS.)</i>						
263101 LG Conditional grants(current)	0	0	131,634	0	0	131,634
Total LCIII: Kitagata	LCIV: Sheema County					131,634
<i>LCII: Muhito</i>	<i>LCI: Not Specified</i>		<i>Kitagata General referral hospital</i>		<i>Source: Other Transfers from Central Go</i>	
263102 LG Unconditional grants(current)	182,634	0	0	0	0	0
<i>Total Cost of Output 088151:</i>		182,634	0	131,634	0	131,634
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						

Vote: 609 Sheema District

Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
263101 LG Conditional grants(current)	17,707	0	17,707	0	0	17,707
Total LCIII: Bugongi Sub County						1,600
LCII: Nyakashoga	LCI: Not Specified	Nyakashoga HC2		Source: Conditional Grant to PHC NGO		1,600
Total LCIII: Bugongi TC						2,483
LCII: Kyamurari South Ward	LCI: Not Specified	Hope Medical Centre HC3		Source: Conditional Grant to PHC NGO		2,483
Total LCIII: Kabwohe - Itendero TC						3,356
LCII: Kabwohe Ward	LCI: Not Specified	Kabwohe clinical Resarch [KCRC] HC3		Source: Conditional Grant to PHC NGO		3,356
Total LCIII: Kasaana						1,600
LCII: Kasaana East	LCI: Not Specified	Kasaana COU HC2		Source: Conditional Grant to PHC NGO		1,600
Total LCIII: Kibingo TC						3,868
LCII: Nyarweshama Ward	LCI: Not Specified	Mushanga HC3		Source: Conditional Grant to PHC NGO		3,868
Total LCIII: Kyangyenyi						1,600
LCII: Kitojo	LCI: Not Specified	Kitozo Community HC2		Source: Conditional Grant to PHC NGO		1,600
Total LCIII: Masheruka						1,600
LCII: Masheruka	LCI: Not Specified	St. Clerat Nyabwina HC2		Source: Conditional Grant to PHC NGO		1,600
Total LCIII: Shuuku						1,600
LCII: Kyempitsi	LCI: Not Specified	Nyamabaare HC2		Source: Conditional Grant to PHC NGO		1,600
		Total Cost of Output 088153:	17,707	0	17,707	0
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263101 LG Conditional grants(current)	215,933	0	69,424	0	0	69,424
Total LCIII: Bugongi Sub County						2,400
LCII: Karera North	LCI: Not Specified	Karera HC 2		Source: Conditional Grant to PHC- Non		1,200
LCII: Rugarama	LCI: Not Specified	Rugarama Hc 2		Source: Conditional Grant to PHC- Non		1,200
Total LCIII: Bugongi TC						3,656
LCII: Kyamurari North Ward	LCI: Not Specified	Bugongi HC3		Source: Conditional Grant to PHC- Non		3,656
Total LCIII: Kabwohe - Itendero TC						16,000
LCII: Kabwohe Ward	LCI: Not Specified	Sheema NorthHSD/Kabwohe HC4		Source: Conditional Grant to PHC- Non		16,000
Total LCIII: Kagango						6,056
LCII: Kihunda	LCI: Not Specified	Kihunda HC3		Source: Conditional Grant to PHC- Non		3,656
LCII: Kiziba	LCI: Not Specified	Kiziba Hc2		Source: Conditional Grant to PHC- Non		1,200
LCII: Migina	LCI: Not Specified	Migina HC 2		Source: Conditional Grant to PHC- Non		1,200
Total LCIII: Kasaana						7,200
LCII: Buraro	LCI: Not Specified	Buraro HC 2		Source: Conditional Grant to PHC- Non		1,200
LCII: Karugorora	LCI: Not Specified	Karugorora HC 2		Source: Conditional Grant to PHC- Non		1,200
LCII: Kasaana East	LCI: Not Specified	Kasaana East HC 2		Source: Conditional Grant to PHC- Non		1,200
LCII: Kasaana West	LCI: Not Specified	Kasaana west HC 2		Source: Conditional Grant to PHC- Non		1,200
LCII: Kyeihara	LCI: Not Specified	Kyeihara HC2		Source: Conditional Grant to PHC- Non		1,200
LCII: Rukondo	LCI: Not Specified	Rukondo HC2		Source: Conditional Grant to PHC- Non		1,200
Total LCIII: Kibingo TC						2,400
LCII: Kyabandara Ward	LCI: Not Specified	Kyabandara HC2		Source: Conditional Grant to PHC- Non		1,200
LCII: Rwamujojo Ward	LCI: Not Specified	Rwamujojo Hc2		Source: Conditional Grant to PHC- Non		1,200
Total LCIII: Kigarama						3,656
LCII: Kigarama	LCI: Not Specified	Kigarama HC3		Source: Conditional Grant to PHC- Non		3,656
Total LCIII: Kitagata						1,200
LCII: Kyeibanga East	LCI: Not Specified	Kyeibanga HC2		Source: Conditional Grant to PHC- Non		1,200
Total LCIII: Kyangyenyi						7,256
LCII: Kyangundu	LCI: Not Specified	Kyangyenyi HC3		Source: Conditional Grant to PHC- Non		3,656
LCII: Masyoro	LCI: Not Specified	Masyoro HC 2		Source: Conditional Grant to PHC- Non		1,200
LCII: Muzira	LCI: Not Specified	Muzira HC 2		Source: Conditional Grant to PHC- Non		1,200
LCII: Rushozi	LCI: Not Specified	Rushozi HC2		Source: Conditional Grant to PHC- Non		1,200
Total LCIII: Masheruka						1,200
LCII: Mabaare	LCI: Not Specified	Mabaare HC 2		Source: Conditional Grant to PHC- Non		1,200
Total LCIII: Rugarama						1,200
LCII: Nyakarama South	LCI: Not Specified	Bigona HC2		Source: Conditional Grant to PHC- Non		1,200
Total LCIII: Shuuku						17,200
LCII: Kashozi	LCI: Not Specified	Kashozi HC 2		Source: Conditional Grant to PHC- Non		1,200
LCII: Kishaabya	LCI: Not Specified	Sheema south/Shuuku HC4		Source: Conditional Grant to PHC- Non		16,000

Vote: 609 Sheema 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
<i>Total Cost of Output 088154:</i>		215,933	0	69,424	0	0	69,424
Output:088155 Standard Pit Latrine Construction (LLS.)							
263331	Conditional transfers for PHC - Development	0	0	0	13,437	0	13,437
Total LCIII: Kabwohe - Itendero TC		LCIV: Sheema County					13,437
LCII: Rutooma Ward	LCI: Not Specified	3blocks of latrines with 2stances each & with urinals			Source:Conditional Grant to PHC - devel		13,437
<i>Total Cost of Output 088155:</i>		0	0	0	13,437	0	13,437
Total Cost of Lower Local Services		416,274	0	218,765	13,437	0	232,202
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	1,430,672	1,854,871				1,854,871
211103	Allowances	7,800		35,317		15,500	50,817
221001	Advertising and Public Relations	500		500			500
221002	Workshops and Seminars	400		11,400			11,400
221003	Staff Training	600		12,600	0	4,500	17,100
221005	Hire of Venue (chairs, projector etc)	0		1,000		2,000	3,000
221007	Books, Periodicals and Newspapers	5		805			805
221009	Welfare and Entertainment	900		900			900
221011	Printing, Stationery, Photocopying and Binding	1,200		8,200		9,749	17,949
221014	Bank Charges and other Bank related costs	0		2,000			2,000
222001	Telecommunications	0		2,000			2,000
222003	Information and Communications Technology	0		800			800
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		9,990			9,990
224002	General Supply of Goods and Services	0		4,279			4,279
227001	Travel Inland	44,580		39,156		27,251	66,407
227004	Fuel, Lubricants and Oils	4,900		18,900			18,900
<i>Total Cost of Output 088101:</i>		1,491,557	1,854,871	147,847	0	59,000	2,061,718
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	20,532		41,532			41,532
221002	Workshops and Seminars	4,000		4,000			4,000
221008	Computer Supplies and IT Services	2,000		2,134			2,134
221009	Welfare and Entertainment	5,000		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
222001	Telecommunications	5,000		5,000			5,000
227001	Travel Inland	5,194		25,194			25,194
227004	Fuel, Lubricants and Oils	18,000		18,000			18,000
282101	Donations	200		200			200
<i>Total Cost of Output 088106:</i>		62,926		104,060			104,060
Total Cost of Higher LG Services		1,554,483	1,854,871	251,907	0	59,000	2,165,778
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	3,037	0	0	266	0	266
Total LCIII: Kibingo TC		LCIV: Sheema County					266
LCII: Nyakashamba Ward	LCI: Not Specified	Completion of DHO's offices			Source:Conditional Grant to PHC- Non		266
231002	Residential Buildings	0	0	0	2,600	0	2,600
Total LCIII: Kyangyenyi		LCIV: Sheema County					2,600
LCII: Kyangundu	LCI: Not Specified	construction of two in one staff house with good build			Source:Conditional Grant to PHC - devel		2,600
<i>Total Cost of Output 088172:</i>		3,037	0	0	2,866	0	2,866
Output:088176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	2,534	0	2,534
Total LCIII: Sheema TC		LCIV: Sheema County					2,534
LCII: Nyakashamba	LCI: Not Specified	purchase of office Lap top computer			Source:Conditional Grant to PHC - devel		2,534
<i>Total Cost of Output 088176:</i>		0	0	0	2,534	0	2,534

Vote: 609 Sheema District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	3,000	0	0	5,041	0	5,041	
Total LCIII: Kibingo TC		LCIV: Sheema County						5,041
LCII: Nyarweshama Ward	LCI: Not Specified	procurement of two sets of 3 seats for [DHO&DHI],3			Source: Conditional Grant to PHC - devel			5,041
Total Cost of Output 088178:		3,000	0	0	5,041	0	5,041	
Output:088179 Other Capital								
231001	Non-Residential Buildings	0	0	0	6,563	0	6,563	
Total LCIII: Sheema TC		LCIV: Sheema County						6,563
LCII: Nyakashambya	LCI: Not Specified	construction of a Power House at DHO's office			Source: Conditional Grant to PHC - devel			6,563
231005	Machinery and Equipment	0	0	0	4,000	0	4,000	
Total LCIII: Sheema TC		LCIV: Sheema County						4,000
LCII: Nyakashambya	LCI: Not Specified	procurement of office generator as power source whe			Source: Conditional Grant to PHC - devel			4,000
231007	Other Structures	10,000	0	0	0	0	0	
321504	Other Advances	6,000	0	0	0	0	0	
Total Cost of Output 088179:		16,000	0	0	10,563	0	10,563	
Output:088180 Healthcentre construction and rehabilitation								
231007	Other Structures	0	0	0	3,600	0	3,600	
Total LCIII: Kabwohe - Itendero TC		LCIV: Sheema County						3,600
LCII: Rutooma Ward	LCI: Not Specified	3 RWHTanks rehabilitation			Source: Conditional Grant to PHC - devel			3,600
Total Cost of Output 088180:		0	0	0	3,600	0	3,600	
Output:088181 Staff houses construction and rehabilitation								
231002	Residential Buildings	42,000	0	0	26,000	0	26,000	
Total LCIII: Kyangyenyi		LCIV: Sheema County						26,000
LCII: Kyangundu	LCI: Not Specified	Construction of two in one staff house at Kwohe HC			Source: Conditional Grant to PHC - devel			26,000
Total Cost of Output 088181:		42,000	0	0	26,000	0	26,000	
Total Cost of Capital Purchases		64,037	0	0	50,604	0	50,604	
Total Cost of function Primary Healthcare		2,034,794	1,854,871	470,672	64,041	59,000	2,448,584	
Total Cost of Health		2,034,794	1,854,871	470,672	64,041	59,000	2,448,584	

Vote: 609 Sheema District

Workplan 6: Education

(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>	10,161,491	10,094,236	11,533,236	
Conditional Grant to Tertiary Salaries	152,284	237,553	303,976	
Conditional Grant to Primary Education	403,753	403,753	338,610	
Conditional Grant to Primary Salaries	5,171,940	5,171,940	6,082,460	
Conditional Grant to Secondary Salaries	2,690,291	2,690,291	3,152,753	
Transfer of District Unconditional Grant - Wage	38,153	38,153	24,202	
Conditional Transfers for Non Wage Technical & Farr	38,773	38,773	0	
Conditional Transfers for Non Wage Technical Institu	372,600	372,599	357,706	
Conditional Transfers for Wage Technical Institutes	140,000	0	0	
Conditional transfers to School Inspection Grant	25,113	25,113	25,845	
District Unconditional Grant - Non Wage	8,500	17,000	9,000	
Locally Raised Revenues	37,497	4,721	1,710	
Other Transfers from Central Government	0	11,753	0	
Conditional Grant to Secondary Education	1,082,586	1,082,586	1,236,975	
<i>Development Revenues</i>	519,738	284,576	426,593	
Conditional Grant to SFG	64,140	41,351	280,869	
Locally Raised Revenues	8,180	0	39,000	
LGMSD (Former LGDP)	69,418	0	71,724	
Donor Funding	2,000	0	35,000	
Construction of Secondary Schools	376,000	243,225	0	
Total Revenues	10,681,228	10,378,811	11,959,829	
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	10,161,491	10,085,323	11,533,236	
Wage	8,192,668	8,137,937	9,563,390	
Non Wage	1,968,823	1,947,386	1,969,845	
<i>Development Expenditure</i>	519,738	270,620	426,593	
Domestic Development	517,738	270,619.994	391,593	
Donor Development	2,000	0	35,000	
Total Expenditure	10,681,228	10,355,943	11,959,829	

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

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

Output:078151 Primary Schools Services UPE (LLS)

Vote: 609 Sheema 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)	403,753	0	338,610	0	0	338,610
Total LCIII: Bugongi Sub County		LCIV: Sheema County					24,129
LCII: Karera North	LCI: Not Specified	Isingiro primary School		Source: Conditional Grant to Primary Ed			2,764
LCII: Karera North	LCI: Not Specified	Karera Cope		Source: Conditional Grant to Primary Ed			340
LCII: Karera North	LCI: Not Specified	Itegyero primary school		Source: Conditional Grant to Primary Ed			2,685
LCII: Karera North	LCI: Not Specified	Kikonko Primary School		Source: Conditional Grant to Primary Ed			2,558
LCII: Karera South	LCI: Not Specified	Kiso-Karera primary School		Source: Conditional Grant to Primary Ed			3,529
LCII: Karera South	LCI: Not Specified	Rwakizibwa Primary School		Source: Conditional Grant to Primary Ed			2,488
LCII: Nyakashoga	LCI: Not Specified	Kababaizi primary Scool		Source: Conditional Grant to Primary Ed			4,075
LCII: Rugarama	LCI: Not Specified	Nyakashoga Primary School		Source: Conditional Grant to Primary Ed			3,564
LCII: Rugarama	LCI: Not Specified	Ruhorobero Primary school		Source: Conditional Grant to Primary Ed			2,126
Total LCIII: Bugongi TC		LCIV: Sheema County					20,238
LCII: Isingiro Ward	LCI: Not Specified	Kaziko Primary School		Source: Conditional Grant to Primary Ed			1,304
LCII: Isingiro Ward	LCI: Not Specified	Kyarukunda primary school		Source: Conditional Grant to Primary Ed			3,996
LCII: Isingiro Ward	LCI: Not Specified	Matsya primary school		Source: Conditional Grant to Primary Ed			1,326
LCII: Isingiro Ward	LCI: Not Specified	Kyengiri primary school		Source: Conditional Grant to Primary Ed			2,409
LCII: Kyamurari North Ward	LCI: Not Specified	Rwanama primary school		Source: Conditional Grant to Primary Ed			1,829
LCII: Kyamurari North Ward	LCI: Not Specified	Murari Primary School		Source: Conditional Grant to Primary Ed			3,649
LCII: Kyamurari North Ward	LCI: Not Specified	Bugongi Central		Source: Conditional Grant to Primary Sal			2,281
LCII: Kyamurari South Ward	LCI: Not Specified	Rwendahi Primary School		Source: Conditional Grant to Primary Ed			2,565
LCII: Kyamurari South Ward	LCI: Not Specified	Rutooma Full Gospel Primary school		Source: Conditional Grant to Primary Ed			879
Total LCIII: Kabwohe - Itendero TC		LCIV: Sheema County					32,758
LCII: Itendero Ward	LCI: Not Specified	Itendero Moslem		Source: Conditional Grant to Primary Ed			3,225
LCII: Itendero Ward	LCI: Not Specified	Rwentunda primary School		Source: Conditional Grant to Primary Ed			2,261
LCII: Itendero Ward	LCI: Not Specified	Rwabutura Primary School		Source: Conditional Grant to Primary Ed			2,855
LCII: Kabwohe Ward	LCI: Not Specified	Ishekye Unit for H/Cape		Source: Conditional Grant to Primary Ed			1,453
LCII: Ndebo Ward	LCI: Not Specified	Rwampororo Primary school		Source: Conditional Grant to Primary Ed			3,245
LCII: Nyanga Ward	LCI: Not Specified	Kyamungwe Primary school		Source: Conditional Grant to Primary Ed			1,226
LCII: Nyanga Ward	LCI: Not Specified	Kabwohe Mixed primary school		Source: Conditional Grant to Primary Ed			3,691
LCII: Nyanga Ward	LCI: Not Specified	Rwemiko Primary School		Source: Conditional Grant to Primary Ed			1,686
LCII: Rutooma Ward	LCI: Not Specified	Nyamiyaga Primary School		Source: Conditional Grant to Primary Ed			1,353
LCII: Rutooma Ward	LCI: Not Specified	Nganwa Junior Boading Primary School		Source: Conditional Grant to Primary Ed			5,038
LCII: Rwenshama Ward	LCI: Not Specified	Mushanga Mixed school		Source: Conditional Grant to Primary Ed			4,478
LCII: Rwenshama Ward	LCI: Not Specified	Rwentobo Primary School		Source: Conditional Grant to Primary Ed			2,247
Total LCIII: Kagango		LCIV: Sheema County					29,634
LCII: Kihunda	LCI: Not Specified	Kagongi Madarasat Primary School		Source: Conditional Grant to Primary Ed			2,381
LCII: Kihunda	LCI: Not Specified	Mukinga Primary School		Source: Conditional Grant to Primary Ed			1,970
LCII: Kihunda	LCI: Not Specified	Kagongi primary School		Source: Conditional Grant to Primary Ed			2,204
LCII: Kihunda	LCI: Not Specified	Kihunda Primary School		Source: Conditional Grant to Primary Ed			3,678
LCII: Kihunda	LCI: Not Specified	Ndebo Primary School		Source: Conditional Grant to Primary Ed			2,799
LCII: Kiziba	LCI: Not Specified	Nyabishera		Source: Conditional Grant to Primary Ed			1,822
LCII: Kiziba	LCI: Not Specified	Ngomanungi Primary school		Source: Conditional Grant to Primary Ed			2,247
LCII: Kiziba	LCI: Not Specified	Rwengando Primary School		Source: Conditional Grant to Primary Ed			3,266
LCII: Kiziba	LCI: Not Specified	Kiziba primary School School		Source: Conditional Grant to Primary Ed			2,933
LCII: Kyagaaju	LCI: Not Specified	Kamugungunu primary School		Source: Conditional Grant to Primary Ed			1,276
LCII: Kyagaaju	LCI: Not Specified	Kamabare primary School		Source: Conditional Grant to Primary Ed			914
LCII: Kyagaaju	LCI: Not Specified	Kateete primary school		Source: Conditional Grant to Primary Ed			2,005
LCII: Migina	LCI: Not Specified	Migina Primary School		Source: Conditional Grant to Primary Ed			2,140
Total LCIII: Kasaana		LCIV: Sheema County					15,477
LCII: Buraro	LCI: Not Specified	Buraro Primary		Source: Conditional Grant to Primary Ed			3,040
LCII: Kasaana East	LCI: Not Specified	Kasaana primary school		Source: Conditional Grant to Primary Ed			2,438
LCII: Kasaana West	LCI: Not Specified	Kyabigo Primary School		Source: Conditional Grant to Primary Ed			2,607
LCII: Kasaana West	LCI: Not Specified	Nyarushinya Primary School		Source: Conditional Grant to Primary Ed			921
LCII: Rukondo	LCI: Not Specified	Kyeihara primary school		Source: Conditional Grant to Primary Ed			2,147
LCII: Rukondo	LCI: Not Specified	Rukondo Primary School		Source: Conditional Grant to Primary Ed			3,118
LCII: Rukondo	LCI: Not Specified	Ruhigana Primary School		Source: Conditional Grant to Primary Ed			1,205
Total LCIII: Kibingo TC		LCIV: Sheema County					17,326

Vote: 609 Sheema 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
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kyabandara primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,296
<i>LCII: Kyabandara Ward</i>	<i>LCI: Not Specified</i>	<i>Kyabandara Madarasat</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,119
<i>LCII: Kyabandara Ward</i>	<i>LCI: Not Specified</i>	<i>Katwe Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,509
<i>LCII: Nyakashambya Ward</i>	<i>LCI: Not Specified</i>	<i>Nyakashambya Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,757
<i>LCII: Nyakashambya Ward</i>	<i>LCI: Not Specified</i>	<i>Kibingo 1 primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,319
<i>LCII: Nyarweshama Ward</i>	<i>LCI: Not Specified</i>	<i>Rweyeshera Primary school</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,160
<i>LCII: Rwamujojo Ward</i>	<i>LCI: Not Specified</i>	<i>Rwamujojo Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,166
Total LCIII: Kigarama							53,226
						LCIV: Sheema County	
<i>LCII: Bwayegamba</i>	<i>LCI: Not Specified</i>	<i>Nyakasharara Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,162
<i>LCII: Bwayegamba</i>	<i>LCI: Not Specified</i>	<i>Nyakwebundika Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,487
<i>LCII: Bwayegamba</i>	<i>LCI: Not Specified</i>	<i>Bwayegamba Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,352
<i>LCII: Katooma</i>	<i>LCI: Not Specified</i>	<i>Rwengiri Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,755
<i>LCII: Katooma</i>	<i>LCI: Not Specified</i>	<i>Kyengando primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,368
<i>LCII: Katooma</i>	<i>LCI: Not Specified</i>	<i>Nshongi Primary school</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,443
<i>LCII: Kigarama</i>	<i>LCI: Not Specified</i>	<i>Bunura</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,620
<i>LCII: Kigarama</i>	<i>LCI: Not Specified</i>	<i>Kyabuharambo Primar</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,110
<i>LCII: Kigarama</i>	<i>LCI: Not Specified</i>	<i>Buringo Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,494
<i>LCII: Kigarama</i>	<i>LCI: Not Specified</i>	<i>Nyakambu Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,557
<i>LCII: Kigarama</i>	<i>LCI: Not Specified</i>	<i>Kigarama Cope learning Centre</i>			<i>Source: Conditional Grant to Primary Ed</i>		531
<i>LCII: Kigarama</i>	<i>LCI: Not Specified</i>	<i>Nyabwina Mixed Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,607
<i>LCII: Kigarama</i>	<i>LCI: Not Specified</i>	<i>St. Jude Kabutsye Primary school</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,480
<i>LCII: Kigarama</i>	<i>LCI: Not Specified</i>	<i>Mukono Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,012
<i>LCII: Kigarama</i>	<i>LCI: Not Specified</i>	<i>Katojo Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,722
<i>LCII: Kigarama</i>	<i>LCI: Not Specified</i>	<i>Rubumba Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,019
<i>LCII: Kigarama</i>	<i>LCI: Not Specified</i>	<i>Kabutsye Bataka primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,939
<i>LCII: Kigarama</i>	<i>LCI: Not Specified</i>	<i>Kagazi primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,599
<i>LCII: Runyinya</i>	<i>LCI: Not Specified</i>	<i>Kamurinda Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,309
<i>LCII: Runyinya</i>	<i>LCI: Not Specified</i>	<i>Runyinya Primary</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,658
Total LCIII: Kitagata						LCIV: Sheema County	44,585
<i>LCII: Kashekuro</i>	<i>LCI: Not Specified</i>	<i>Kasharaazi Primary school</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,068
<i>LCII: Kashekuro</i>	<i>LCI: Not Specified</i>	<i>Kishenyi primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,296
<i>LCII: Kashekuro</i>	<i>LCI: Not Specified</i>	<i>Mishenyi Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,502
<i>LCII: Kashekuro</i>	<i>LCI: Not Specified</i>	<i>Kashekuro Model Prim. School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,324
<i>LCII: Kashekuro</i>	<i>LCI: Not Specified</i>	<i>Nyakabungo Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,167
<i>LCII: Kashekuro</i>	<i>LCI: Not Specified</i>	<i>Kinyorora primary school</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,559
<i>LCII: Kyarushakaara</i>	<i>LCI: Not Specified</i>	<i>Kinyimi primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,415
<i>LCII: Kyarushakaara</i>	<i>LCI: Not Specified</i>	<i>Bwooma Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,871
<i>LCII: Kyebanga East</i>	<i>LCI: Not Specified</i>	<i>Nyakanyinya Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,219
<i>LCII: Kyebanga East</i>	<i>LCI: Not Specified</i>	<i>Nyarutooma Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,126
<i>LCII: Kyebanga East</i>	<i>LCI: Not Specified</i>	<i>Kyeibanga Cope learningcentre</i>			<i>Source: Conditional Grant to Primary Ed</i>		106
<i>LCII: Kyebanga East</i>	<i>LCI: Not Specified</i>	<i>Kyeibanga Integrated School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,160
<i>LCII: Kyebanga East</i>	<i>LCI: Not Specified</i>	<i>Kyarugome primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,224
<i>LCII: Kyebanga East</i>	<i>LCI: Not Specified</i>	<i>Nyakabirizi Parents' Primary school</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,126
<i>LCII: Muhito</i>	<i>LCI: Not Specified</i>	<i>Rwemihingo Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,948
<i>LCII: Muhito</i>	<i>LCI: Not Specified</i>	<i>Kitagata Central School</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,272
<i>LCII: Muhito</i>	<i>LCI: Not Specified</i>	<i>Muhito Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		5,201
Total LCIII: Kyangyenyi						LCIV: Sheema County	52,368
<i>LCII: Kitojo</i>	<i>LCI: Not Specified</i>	<i>Kitojo Cope Learning centre</i>			<i>Source: Conditional Grant to Primary Ed</i>		298
<i>LCII: Kitojo</i>	<i>LCI: Not Specified</i>	<i>Mutojo Madarasat Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,104
<i>LCII: Kitojo</i>	<i>LCI: Not Specified</i>	<i>Mutojo Integrated Primary school</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,543
<i>LCII: Kitojo</i>	<i>LCI: Not Specified</i>	<i>Buseesire primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,984
<i>LCII: Kitojo</i>	<i>LCI: Not Specified</i>	<i>Rushoroza Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,871
<i>LCII: Kyangundu</i>	<i>LCI: Not Specified</i>	<i>Kyangundu Cope Learning centre</i>			<i>Source: Conditional Grant to Primary Ed</i>		92
<i>LCII: Kyangundu</i>	<i>LCI: Not Specified</i>	<i>Kyangyenyi primary school</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,707
<i>LCII: Kyangundu</i>	<i>LCI: Not Specified</i>	<i>Nyakabirizi Primary school</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,856
<i>LCII: Kyangundu</i>	<i>LCI: Not Specified</i>	<i>Kakindo primary Sc</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,544
<i>LCII: Kyangundu</i>	<i>LCI: Not Specified</i>	<i>Bwiina Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,453

Vote: 609 Sheema 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: Masyoro	LCI: Not Specified	Kashanjure Primary school			Source: Conditional Grant to Primary Ed		1,615
LCII: Masyoro	LCI: Not Specified	Masyoro Primary School			Source: Conditional Grant to Primary Ed		2,820
LCII: Masyoro	LCI: Not Specified	Kyabahijja primary school			Source: Conditional Grant to Primary Ed		1,552
LCII: Migina	LCI: Not Specified	Migyerebiri Primary School			Source: Conditional Grant to Primary Ed		2,806
LCII: Muzira	LCI: Not Specified	Muzira Primary School			Source: Conditional Grant to Primary Ed		3,210
LCII: Muzira	LCI: Not Specified	Ryamasa Primary School			Source: Conditional Grant to Primary Ed		2,090
LCII: Muzira	LCI: Not Specified	Nyakatooma Primary School			Source: Conditional Grant to Primary Ed		1,849
LCII: Muzira	LCI: Not Specified	Kazigangore primary School			Source: Conditional Grant to Primary Ed		5,753
LCII: Rushozi	LCI: Not Specified	Rushozi Primary School			Source: Conditional Grant to Primary Ed		1,715
LCII: Rushozi	LCI: Not Specified	Rwembugu Primary School			Source: Conditional Grant to Primary Sal		879
LCII: Rushozi	LCI: Not Specified	Kibutaamo Primary School			Source: Conditional Grant to Primary Ed		1,672
LCII: Rweibaare	LCI: Not Specified	Rweibaare primary School			Source: Conditional Grant to Primary Ed		5,080
LCII: Rweibaare	LCI: Not Specified	Kanengyere primary School			Source: Conditional Grant to Primary Ed		2,877
Total LCIII: Masheruka					LCIV: Sheema County		13,200
LCII: Kyabuharambo	LCI: Not Specified	Nyakayojo Primary School			Source: Conditional Grant to Primary Ed		2,898
LCII: Mabaare	LCI: Not Specified	Rweicummu Primary School			Source: Conditional Grant to Primary Ed		2,940
LCII: Mabaare	LCI: Not Specified	Nyarubaare Primary School			Source: Conditional Grant to Primary Ed		1,906
LCII: Mabaare	LCI: Not Specified	Masheruka primary School			Source: Conditional Grant to Primary Ed		5,456
Total LCIII: Shuuku					LCIV: Sheema County		35,669
LCII: Kashozi	LCI: Not Specified	Butsibo Primary School			Source: Conditional Grant to Primary Ed		2,423
LCII: Kashozi	LCI: Not Specified	Rweigaaga Primary school			Source: Conditional Grant to Primary Ed		3,585
LCII: Kashozi	LCI: Not Specified	Kashozi Primary school			Source: Conditional Grant to Primary Ed		4,485
LCII: Kishaabya	LCI: Not Specified	Rwabuzza Primary School			Source: Conditional Grant to Primary Ed		3,571
LCII: Kishaabya	LCI: Not Specified	Kagorogoro Primary School			Source: Conditional Grant to Primary Ed		1,424
LCII: Kishaabya	LCI: Not Specified	Ryakasinga Model Primary School			Source: Conditional Grant to Primary Ed		5,123
LCII: Kishaabya	LCI: Not Specified	Shuuku Primary School			Source: Conditional Grant to Primary Ed		1,190
LCII: Kyempitsi	LCI: Not Specified	Kyempitsi Primary School			Source: Conditional Grant to Primary Ed		2,473
LCII: Kyempitsi	LCI: Not Specified	Nyamabaare Primary School			Source: Conditional Grant to Primary Ed		4,124
LCII: Nyakarama	LCI: Not Specified	Kirundo primary School			Source: Conditional Grant to Primary Ed		2,281
LCII: Nyakarama	LCI: Not Specified	Nyakarama Primary School			Source: Conditional Grant to Primary Ed		3,352
LCII: Nyakarama	LCI: Not Specified	Bugona			Source: Conditional Grant to Primary Ed		1,637
263325 Contingency Transfers			0	0		35,000	35,000
Total LCIII: Sheema TC					LCIV: Sheema County		35,000
LCII: Nyakashambya	LCI: Not Specified	Scale up of TT Immunisation for girls			Source: Donor Funding		6,404
LCII: Nyakashambya	LCI: Not Specified	Purchase of 1 motor cycle for inspectorate			Source: Donor Funding		15,000
LCII: Nyakashambya	LCI: Not Specified	Advocacy for child protection in all 177 primary scho			Source: Donor Funding		13,596
		Total Cost of Output 078151:	403,753	0	338,610	0	373,610
		Total Cost of Lower Local Services	403,753	0	338,610	0	373,610
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101 General Staff Salaries		5,171,940	6,082,460				6,082,460
		Total Cost of Output 078101:	5,171,940	6,082,460			6,082,460
Output:078102 Distribution of Primary Instruction Materials							
211103 Allowances		0		500			500
224002 General Supply of Goods and Services		15,000		31,000			31,000
227001 Travel Inland		0		7,699			7,699
		Total Cost of Output 078102:	15,000	39,199			39,199
		Total Cost of Higher LG Services	5,186,940	6,082,460	39,199		6,121,659
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	129,000	0	0	391,593	0	391,593
Total LCIII: Kagango		LCIV: Sheema County					31,000
LCII: Karera South	LCI: Not Specified	completion of 2 class room block at Nyakayojo P/S		Source: Conditional Grant to SFG		15,000	
LCII: Kiziba	LCI: Not Specified	completion of 2 class room blocks at Rwentobo p/s		Source: Conditional Grant to SFG		16,000	
Total LCIII: Kasaana		LCIV: Sheema County					29,906
LCII: Kasaana Central	LCI: Not Specified	completion of 2 class room blocks at Nyakabungo P/s		Source: LGMSD (Former LGDP)		14,906	
LCII: Kasaana West	LCI: Not Specified	completion of a class room block at Kasharazi p/s		Source: Conditional Grant to SFG		15,000	
Total LCIII: Kashozi		LCIV: Sheema County					15,768
LCII: Karera North	LCI: Not Specified	Completion of 2 classroom block at Kiso		Source: Conditional Grant to SFG		15,000	
LCII: Kashozi Central	LCI: Not Specified	Payment of retention for Murari P/S		Source: LGMSD (Former LGDP)		768	
Total LCIII: Kigarama		LCIV: Sheema County					50,351
LCII: Kigarama	LCI: Not Specified	Payment of retention funds for Rwengiri p/s		Source: Conditional Grant to SFG		3,032	
LCII: Kigarama	LCI: Not Specified	Completion of 2 class room block at Kabutsye P/S		Source: Conditional Grant to SFG		12,300	
LCII: Kigarama	LCI: Not Specified	Payment of retention for Rweibare p/s		Source: Conditional Grant to SFG		773	
LCII: Kigarama	LCI: Not Specified	Completion of 2 classroom block at Nyakasharara p		Source: Conditional Grant to SFG		25,000	
LCII: Kigarama	LCI: Not Specified	completion of 2 class room blocks at Kyabuharambo		Source: LGMSD (Former LGDP)		9,246	
Total LCIII: Kitagata		LCIV: Sheema County					54,371
LCII: Kyebanga East	LCI: Not Specified	completion of 2 class room blocks at Bwoma P/s		Source: LGMSD (Former LGDP)		8,118	
LCII: Kyebanga East	LCI: Not Specified	Completion of 2 classroom block at		Source: Conditional Grant to SFG		16,000	
LCII: Kyebanga West	LCI: Not Specified	completion of 2 class room blocks at Nyakabiriizi P/s		Source: LGMSD (Former LGDP)		14,786	
LCII: Muhito	LCI: Not Specified	Completion of 2 classroom block at Rwemihingo P/		Source: Conditional Grant to SFG		15,467	
Total LCIII: Kyangyenyi		LCIV: Sheema County					56,000
LCII: Masyoro	LCI: Not Specified	completion of class room block at Kanengyere p/s		Source: Conditional Grant to SFG		15,000	
LCII: Masyoro	LCI: Not Specified	completion of 2 class room blocks at Bwiina P/s		Source: Conditional Grant to SFG		16,000	
LCII: Masyoro	LCI: Not Specified	completion of 2 class room blocks at Kyangyenyi P/s		Source: Conditional Grant to SFG		25,000	
Total LCIII: Masheruka		LCIV: Sheema County					72,211
LCII: Buringo	LCI: Not Specified	completion of 2 class rooms at Buringo P/s		Source: Conditional Grant to SFG		23,532	
LCII: Masheruka	LCI: Not Specified	Completion of 2 class room block at		Source: Conditional Grant to SFG		16,000	
LCII: Masheruka	LCI: Not Specified	Construction of 5 stance VIP latrine at Nyakambu p/s		Source: Conditional Grant to SFG		18,000	
LCII: Masheruka	LCI: Not Specified	completion of 2 class room blocks at Nyabwiina P/s		Source: LGMSD (Former LGDP)		14,679	
Total LCIII: Rugarama		LCIV: Sheema County					25,222
LCII: Rugarama	LCI: Not Specified	Kababaizi P/S		Source: Conditional Grant to SFG		16,000	
LCII: Rugarama	LCI: Not Specified	completion of 2 class room blocks at Ruhoorobero P/s		Source: LGMSD (Former LGDP)		9,222	
Total LCIII: Sheema TC		LCIV: Sheema County					24,997
LCII: Nyakashambya	LCI: Not Specified	Bank charges		Source: Conditional Grant to SFG		2,000	
LCII: Nyakashambya	LCI: Not Specified	Identification of beneficiary schools		Source: Conditional Grant to SFG		500	
LCII: Nyakashambya	LCI: Not Specified	Monitoring and supervision of construction of all proj		Source: Conditional Grant to SFG		12,000	
LCII: Nyakashambya	LCI: Not Specified	Preparation of BOQ for construction works		Source: Conditional Grant to SFG		1,996	
LCII: Nyakashambya	LCI: Not Specified	Submission of SFG quarterly reports and work plans		Source: Conditional Grant to SFG		3,800	
LCII: Nyakashambya	LCI: Not Specified	Commissioning of completed site		Source: Conditional Grant to SFG		4,701	
Total LCIII: Shuuku		LCIV: Sheema County					31,767
LCII: Kyempisi	LCI: Not Specified	Payment of Retention for completion of Rwabuza p/s		Source: Conditional Grant to SFG		767	
LCII: Kyempisi	LCI: Not Specified	Construction of 2 classrooms at Kyempisi		Source: Conditional Grant to SFG		16,000	
LCII: Nyakarama	LCI: Not Specified	completion of class room block at Shuuku P/S		Source: Conditional Grant to SFG		15,000	
Total Cost of Output 078180:		129,000	0	0	391,593	0	391,593
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	12,738	0	0	0	0	0
Total Cost of Output 078181:		12,738	0	0	0	0	0
Total Cost of Capital Purchases		141,738	0	0	391,593	0	391,593
Total Cost of function Pre-Primary and Primary Education		5,732,431	6,082,460	377,809	391,593	35,000	6,886,862

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other gov't units(current)	1,082,586	0	0	0	0	0

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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
263306	Conditional transfers to Secondary Schools	0	0	1,203,491	0	0	1,203,491
Total LCIII: Bugongi TC		LCIV: Sheema County					86,745
LCII: Kyamurari North Ward	LCI: Not Specified	Bugongi SS		Source: Conditional Grant to Secondary E			86,745
Total LCIII: Kabwohe - Itendero TC		LCIV: Sheema County					193,356
LCII: Kabwohe Ward	LCI: Not Specified	Kabwohe SS		Source: Conditional Grant to Secondary E			29,646
LCII: Kabwohe Ward	LCI: Not Specified	Nganwa SS		Source: Conditional Grant to Secondary E			55,170
LCII: Kakanyu Ward	LCI: Not Specified	Sacred Heart Mushanga SS.		Source: Conditional Grant to Secondary E			108,541
Total LCIII: Kagango		LCIV: Sheema County					118,935
LCII: Kihunda	LCI: Not Specified	Kihunda Parents SS		Source: Conditional Grant to Secondary E			49,819
LCII: Kyagaaju	LCI: Not Specified	Kibingo Girls' SS		Source: Conditional Grant to Secondary E			69,115
Total LCIII: Kasaana		LCIV: Sheema County					62,450
LCII: Kasaana East	LCI: Not Specified	Kasaana H/S		Source: Conditional Grant to Secondary E			62,450
Total LCIII: Kashozi		LCIV: Sheema County					143,231
LCII: Karera North	LCI: Not Specified	Karera Seed SS		Source: Conditional Grant to Secondary E			11,666
LCII: Kashozi Central	LCI: Not Specified	Butsibo SS		Source: Conditional Grant to Secondary E			99,551
LCII: Kashozi East	LCI: Not Specified	Ruyonza Riverside SS		Source: Conditional Grant to Secondary E			32,014
Total LCIII: Kigarama		LCIV: Sheema County					61,923
LCII: Kigarama	LCI: Not Specified	Kigarama PEAS H/S		Source: Conditional Grant to Secondary E			61,923
Total LCIII: Kitagata		LCIV: Sheema County					203,816
LCII: Kashekuro	LCI: Not Specified	St Charles LwangaSS		Source: Conditional Grant to Secondary S			64,993
LCII: Kyarushakaara	LCI: Not Specified	Hill side H/S		Source: Conditional Grant to Secondary E			33,154
LCII: Kyarushakaara	LCI: Not Specified	Kitagata SS		Source: Conditional Grant to Secondary E			105,669
Total LCIII: Kyangyenyi		LCIV: Sheema County					177,700
LCII: Kitojo	LCI: Not Specified	Kyangyenyi H/S		Source: Conditional Grant to Secondary E			25,348
LCII: Masyoro	LCI: Not Specified	Masyoro Voc. SS		Source: Conditional Grant to Secondary E			24,033
LCII: Masyoro	LCI: Not Specified	St John's Nyabwina SS		Source: Conditional Grant to Secondary E			86,307
LCII: Muzira	LCI: Not Specified	Rweibaare SS		Source: Conditional Grant to Secondary E			42,013
Total LCIII: Masheruka		LCIV: Sheema County					71,221
LCII: Masheruka	LCI: Not Specified	Masheruka GSS		Source: Conditional Grant to Secondary E			71,221
Total LCIII: Shuuku		LCIV: Sheema County					84,114
LCII: Kishaabya	LCI: Not Specified	RyakasingaCHE		Source: Conditional Grant to Secondary E			84,114
Total Cost of Output 078251:		1,082,586	0	1,203,491	0	0	1,203,491
Total Cost of Lower Local Services		1,082,586	0	1,203,491	0	0	1,203,491
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	2,690,291	3,152,753				3,152,753
Total Cost of Output 078201:		2,690,291	3,152,753				3,152,753
Total Cost of Higher LG Services		2,690,291	3,152,753				3,152,753
Total Cost of function Secondary Education		3,772,877	3,152,753	1,203,491	0	0	4,356,244

LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	292,284	303,976				303,976
21404	District Tertiary Institutions	411,373		358,200			358,200
Total Cost of Output 078301:		703,657	303,976	358,200			662,176
Total Cost of Higher LG Services		703,657	303,976	358,200			662,176
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078379 Other Capital							
231001	Non-Residential Buildings	376,000	0	0	0	0	0
Total Cost of Output 078379:		376,000	0	0	0	0	0
Total Cost of Capital Purchases		376,000	0	0	0	0	0
Total Cost of function Skills Development		1,079,657	303,976	358,200	0	0	662,176

LG Function 0784 Education & Sports Management and Inspection

Vote: 609 Sheema District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services						
211101 General Staff Salaries	38,153	24,202				24,202
211103 Allowances	6,360			0		0
221008 Computer Supplies and IT Services	2,000					0
227001 Travel Inland	18,558					0
<i>Total Cost of Output 078401:</i>	65,071	24,202		0		24,202
Output:078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	4,137		4,137			4,137
221011 Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
224002 General Supply of Goods and Services	4,600		4,600			4,600
227001 Travel Inland	0		8,508			8,508
227004 Fuel, Lubricants and Oils	8,000		5,600			5,600
228002 Maintenance - Vehicles	4,400					0
<i>Total Cost of Output 078402:</i>	24,137		25,845			25,845
Output:078403 Sports Development services						
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221017 Subscriptions	0		300			300
224002 General Supply of Goods and Services	0		890			890
227001 Travel Inland	7,056		310			310
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 078403:</i>	7,056		4,500			4,500
Total Cost of Higher LG Services	96,264	24,202	30,345	0		54,547
Total Cost of function Education & Sports Management and Inspection	96,264	24,202	30,345	0		54,547
Total Cost of Education	10,681,228	9,563,390	1,969,845	391,593	35,000	11,959,829

Vote: 609 Sheema District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	616,326	582,194	646,582
Transfer of District Unconditional Grant - Wage	22,892	22,892	61,129
Other Transfers from Central Government	540,261	514,105	563,453
Locally Raised Revenues	7,000	38,698	3,000
District Unconditional Grant - Non Wage	46,173	6,500	19,000
<i>Development Revenues</i>	72,992	25,256	40,000
Other Transfers from Central Government	11,179	0	
Locally Raised Revenues	24,453	0	
LGMSD (Former LGDP)	7,500	0	
Donor Funding	0	5,256	0
District Unconditional Grant - Non Wage	29,860	20,000	40,000
Total Revenues	689,318	607,450	686,582
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	616,326	520,099	646,582
Wage	22,892	22,892	61,129
Non Wage	593,434	497,208	585,453
<i>Development Expenditure</i>	72,992	24,453	40,000
Domestic Development	72,992	20,000	40,000
Donor Development	0	4,453	0
Total Expenditure	689,318	544,552	686,583

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048151 Community Access Road Maintenance (LLS)							
263104	Transfers to other gov't units(current)	271,121	0	45,317	0	0	45,317
Total LCIII: Kagango		LCIV: Sheema County			5,709		
LCII: Kihunda	LCI: Kigarama -Kyengando road	Orutakura - Omukashenyi Road		Source:Other Transfers from Central Go			5,709
Total LCIII: Kasaana		LCIV: Sheema County			3,472		
LCII: Kasaana East	LCI: Kashekuro -Kyarugome road	Munywegyere - Rukondo Kasaana road)		Source:Other Transfers from Central Go			3,472
Total LCIII: Kashozi		LCIV: Sheema County			5,572		
LCII: Kashozi Central	LCI: Rwabugyenda - Kikoko road	Kashozi s/c(Itegyero- Mukashanda-Rwanyamukina R		Source:Other Transfers from Central Go			5,572
Total LCIII: Kigarama		LCIV: Sheema County			4,239		
LCII: Kigarama	LCI: Not Specified	Kigarama - Katoma road		Source:Other Transfers from Central Go			4,239
Total LCIII: Kitagata		LCIV: Sheema County			4,732		
LCII: Kyebuga East	LCI: Kifunjo - Bwiina road)	Kitagata s/c - Katuba road)		Source:Other Transfers from Central Go			4,732
Total LCIII: Kyangyenyi		LCIV: Sheema County			5,162		
LCII: Muzira	LCI: Akategyeta - Nyakayojo road)	Nyakajuma Kyamabare - Butagatsi road)		Source:Other Transfers from Central Go			5,162
Total LCIII: Masheruka		LCIV: Sheema County			5,124		
LCII: Masheruka	LCI: Kyeihara - Buraro road	Kabutsye - Kashunga -Katojo Road		Source:Other Transfers from Central Go			5,124
Total LCIII: Rugarama		LCIV: Sheema County			5,765		
LCII: Rugarama	LCI: Mabaare - Kyenkunga road	Kirundo Rwamunena road		Source:Other Transfers from Central Go			5,765
Total LCIII: Shuuku		LCIV: Sheema County			5,542		
LCII: Kyempitsi	LCI: Nyakarama-Bigona	Kyempitsi Kamira Bridge road		Source:Other Transfers from Central Go			5,542
Total Cost of Output 048151:		271,121	0	45,317	0	0	45,317
Output:048156 Urban unpaved roads Maintenance (LLS)							

Vote: 609 Sheema 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)	0	0	265,073	0	0	265,073
Total LCIII: Bugongi TC		LCIV: Sheema County					79,296
LCII: Kyamurari North Ward	LCI: Not Specified	Transfers to Bugoong T/C			Source:Other Transfers from Central Go		79,296
Total LCIII: Kabwohe - Itendero TC		LCIV: Sheema County					94,295
LCII: Kabwohe Ward	LCI: Not Specified	Transfers to Kabwohe T/C			Source:Other Transfers from Central Go		94,295
Total LCIII: Sheema TC		LCIV: Sheema County					91,483
LCII: Nyakashamba	LCI: Not Specified	Transfers to Sheema T/C			Source:Other Transfers from Central Go		91,483
Total Cost of Output 048156:		0	0	265,073	0	0	265,073
Total Cost of Lower Local Services		271,121	0	310,390	0	0	310,390
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	22,892	61,129				61,129
211103	Allowances	1,000		500			500
221011	Printing, Stationery, Photocopying and Binding	2,500		1,000			1,000
223004	Guard and Security services	0		6,000			6,000
223005	Electricity	3,000		3,000			3,000
223006	Water	2,000		1,000			1,000
227001	Travel Inland	3,785		2,049			2,049
227004	Fuel, Lubricants and Oils	6,028					0
Total Cost of Output 048101:		41,205	61,129	13,549			74,678
Total Cost of Higher LG Services		41,205	61,129	13,549			74,678
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048179 Other Capital							
231001	Non-Residential Buildings	7,500	0	0	0	0	0
Total Cost of Output 048179:		7,500	0	0	0	0	0
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	304,000	0	261,514	0	0	261,514
Total LCIII: Not Specified		LCIV: Not Specified					12,793
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Not Specified		12,793
Total LCIII: Kabwohe - Itendero TC		LCIV: Sheema County					20,866
LCII: Itendero Ward	LCI: Not Specified	Itendero - Kanyeganyegye road			Source:Other Transfers from Central Go		20,866
Total LCIII: Kagango		LCIV: Sheema County					50,000
LCII: Kihunda	LCI: Not Specified	Emergency Rehabilitation of Kyabahaya Bridge			Source:Other Transfers from Central Go		50,000
Total LCIII: Kashozi		LCIV: Sheema County					6,536
LCII: Kashozi Central	LCI: Not Specified	Karera - Itegyero- Rwabuza road 7km			Source:Other Transfers from Central Go		6,536
Total LCIII: Kigarama		LCIV: Sheema County					4,070
LCII: Kigarama	LCI: Not Specified	Mukombesa -Nkundi - Kigarama road			Source:Other Transfers from Central Go		4,070
Total LCIII: Kitagata		LCIV: Sheema County					19,687
LCII: Kyeibanga West	LCI: Not Specified	Kitagata - Kasaana - Kyarwera road - spot improveme			Source:Other Transfers from Central Go		7,630
LCII: Kyeibanga West	LCI: Not Specified	Bwoma - Katoma - Kitagata - Matsa - Murari 7km			Source:Not Specified		6,538
LCII: Muhito	LCI: Not Specified	Nyabwiina - Katojo-Kabutse road 8km			Source:Other Transfers from Central Go		5,519
Total LCIII: Masheruka		LCIV: Sheema County					20,309
LCII: Masheruka	LCI: Not Specified	Migina - Kyengando Mukona - Rwegiri Road 15 km			Source:Other Transfers from Central Go		7,747
LCII: Masheruka	LCI: Not Specified	Rwengando - Kiziba - Kyabahaya road			Source:Locally Raised Revenues		12,562
Total LCIII: Rugarama		LCIV: Sheema County					18,118
LCII: Nyakarama South	LCI: Not Specified	Kishabya - Nyakarama - Murari road 4 sections (spo			Source:Other Transfers from Central Go		18,118
Total LCIII: Sheema TC		LCIV: Sheema County					35,000
LCII: Nyakashamba	LCI: Not Specified	Maintainance of road equipment			Source:Not Specified		35,000
Total LCIII: Shuuku		LCIV: Sheema County					74,134
LCII: Kishaabya	LCI: Not Specified	Butsibo - Rwabuza - Kashozi- Kishabya -Nyihanga-K			Source:Locally Raised Revenues		28,000
LCII: Nyakarama	LCI: Not Specified	Construction Nyakashoga Bridge.			Source:Other Transfers from Central Go		46,134
281504	Monitoring, Supervision and Appraisal of Capital Works	11,179	0	0	0	0	0
Total Cost of Output 048180:		315,179	0	261,514	0	0	261,514
Total Cost of Capital Purchases		322,679	0	261,514	0	0	261,514
Total Cost of function District, Urban and Community Access Roads		635,005	61,129	585,453	0	0	646,582

Vote: 609 Sheema District

Workplan 7a: Roads and Engineering

LG Function 0482 District Engineering Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	14,313					0
Total Cost of Output 048202:		14,313					0
Total Cost of Higher LG Services		14,313					0
Capital Purchases							
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048281 Construction of public Buildings							
231001	Non-Residential Buildings	40,000	0	0	40,000	0	40,000
Total LCIII: Sheema TC		LCIV: Sheema County					40,000
<i>LCII: Nyakashambya</i>	<i>LCI: Not Specified</i>	<i>Construction of administration Block</i>			<i>Source:Locally Raised Revenues</i>		
Total Cost of Output 048281:		40,000	0	0	40,000	0	40,000
Total Cost of Capital Purchases		40,000	0	0	40,000	0	40,000
Total Cost of function District Engineering Services		54,313	0	0	40,000	0	40,000
Total Cost of Roads and Engineering		689,318	61,129	585,453	40,000	0	686,582

Vote: 609 Sheema 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>	28,801	10,648	21,648
Transfer of District Unconditional Grant - Wage	7,631	7,631	7,631
Locally Raised Revenues	12,800	2,667	5,647
District Unconditional Grant - Non Wage	8,370	350	8,370
<i>Development Revenues</i>	356,310	229,941	365,129
Locally Raised Revenues	0	0	9,000
Conditional transfer for Rural Water	356,310	229,941	356,129
Total Revenues	385,111	240,589	386,777
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	28,801	7,628	21,648
Wage	7,631	7,628	7,631
Non Wage	21,170	0	14,017
<i>Development Expenditure</i>	356,310	229,941	365,129
Domestic Development	356,310	229,940.722	365,129
Donor Development	0	0	0
Total Expenditure	385,111	237,569	386,777

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation of the District Water Office						
211101 General Staff Salaries	7,631	7,631				7,631
211103 Allowances	7,432		587	744		1,331
221001 Advertising and Public Relations	1,000			600		600
221002 Workshops and Seminars	500		1,529	800		2,329
221005 Hire of Venue (chairs, projector etc)	200					0
221008 Computer Supplies and IT Services	2,000		500	800		1,300
221009 Welfare and Entertainment	0		483			483
221011 Printing, Stationery, Photocopying and Binding	900		510	800		1,310
222001 Telecommunications	100		100	400		500
224002 General Supply of Goods and Services	1,500		1,500	2,000		3,500
227001 Travel Inland	18,000		5,808	7,046		12,854
227004 Fuel, Lubricants and Oils	4,463		3,000	12,308		15,308
228002 Maintenance - Vehicles	0			9,520		9,520
Total Cost of Output 098101:	43,726	7,631	14,017	35,018		56,666
Output:098102 Supervision, monitoring and coordination						
211103 Allowances	290			290		290
221011 Printing, Stationery, Photocopying and Binding	1,008			933		933
222001 Telecommunications	72			72		72
224002 General Supply of Goods and Services	360			360		360
227001 Travel Inland	5,314			4,521		4,521
227004 Fuel, Lubricants and Oils	802			802		802
Total Cost of Output 098102:	7,846			6,978		6,978
Output:098103 Support for O&M of district water and sanitation						
211103 Allowances	263			263		263

Vote: 609 Sheema District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	100			100		100
222001 Telecommunications	70			70		70
227001 Travel Inland	3,889			3,889		3,889
227004 Fuel, Lubricants and Oils	793		0	793		793
Total Cost of Output 098103:	5,114		0	5,114		5,114
Output:098105 Promotion of Sanitation and Hygiene						
211103 Allowances	1,000			1,000		1,000
221001 Advertising and Public Relations	2,000			2,000		2,000
221002 Workshops and Seminars	1,718			5,772		5,772
221009 Welfare and Entertainment	0			3,566		3,566
221011 Printing, Stationery, Photocopying and Binding	600			600		600
222001 Telecommunications	150			150		150
224002 General Supply of Goods and Services	1,200			1,200		1,200
227001 Travel Inland	10,875			8,570		8,570
227004 Fuel, Lubricants and Oils	2,675			2,675		2,675
Total Cost of Output 098105:	20,218			25,533		25,533
Total Cost of Higher LG Services	76,904	7,631	14,017	72,643		94,291
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098176 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	2,750	0	0	6,882	0	6,882
Total LCIII: Sheema TC						6,882
<i>LCII: Nyakashambya</i>	<i>LCI: Not Specified</i>	<i>procurement of modem and airtime for office operati</i>		<i>Source: Conditional transfer for Rural Wa</i>		<i>4,282</i>
<i>LCII: Nyakashambya</i>	<i>LCI: Not Specified</i>	<i>maintainance of office equipments like computers an</i>		<i>Source: Conditional transfer for Rural Wa</i>		<i>600</i>
<i>LCII: Nyakashambya Ward</i>	<i>LCI: Disrict HQ</i>	<i>1 computer producured</i>		<i>Source: Conditional transfer for Rural Wa</i>		<i>2,000</i>
Total Cost of Output 098176:	2,750	0	0	6,882	0	6,882
Output:098177 Specialised Machinery and Equipment						
231005 Machinery and Equipment	5,300	0	0	20,000	0	20,000
Total LCIII: Sheema TC						20,000
<i>LCII: Nyakashambya Ward</i>	<i>LCI: District HQ</i>	<i>1 Water testing Kit for District water office procured</i>		<i>Source: Conditional transfer for Rural Wa</i>		<i>20,000</i>
Total Cost of Output 098177:	5,300	0	0	20,000	0	20,000
Output:098178 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	650	0	0	650	0	650
Total LCIII: Sheema TC						650
<i>LCII: Nyakashambya</i>	<i>LCI: Not Specified</i>	<i>2 office chairs procured</i>		<i>Source: Conditional transfer for Rural Wa</i>		<i>300</i>
<i>LCII: Nyakashambya Ward</i>	<i>LCI: District HQ</i>	<i>1 cupbaord procured</i>		<i>Source: Conditional transfer for Rural Wa</i>		<i>350</i>
Total Cost of Output 098178:	650	0	0	650	0	650
Output:098179 Other Capital						

Vote: 609 Sheema 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	36,000	0	0	80,208	0	80,208
Total LCIII: Bugongi Sub County		LCIV: Sheema County					6,000
LCII: Karera South	LCI: Not Specified	Construction of 1 DRWHT at Davidson Banyenzaki i		Source: Conditional transfer for Rural Wa		2,000	
LCII: Karera South	LCI: Not Specified	Construction of 1 DRWHT Adrine Kekitimbwa in Kas		Source: Conditional transfer for Rural Wa		2,000	
LCII: Karera South	LCI: Not Specified	Construction of 1 DRWHT at Kamugisha Arthur 's Ho		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: Kabwohe - Itendero TC		LCIV: Sheema County					2,000
LCII: Rutooma Ward	LCI: Not Specified	Construction of 1 DRWHT at Katenshumbwa Jooohn's		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: Kagango		LCIV: Sheema County					8,000
LCII: Kiziba	LCI: Not Specified	Construction of 1 DRWHT at John Muhumuza's hom		Source: Conditional transfer for Rural Wa		2,000	
LCII: Kyagaaju	LCI: Not Specified	Construction of 1 DRWHT at Bampata Erphazi's ho		Source: Conditional transfer for Rural Wa		2,000	
LCII: Kyagaaju	LCI: Not Specified	Construction of 1 DRWHT at James Kamura's home		Source: Conditional transfer for Rural Wa		2,000	
LCII: Kyagaaju	LCI: Not Specified	Construction of 1 DRWHT at Maguru Samson's ho		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: Kasaana		LCIV: Sheema County					10,000
LCII: Kasaana West	LCI: Not Specified	Construction of 1 DRWHT at Mugarura Keti's home i		Source: Conditional transfer for Rural Wa		2,000	
LCII: Rukondo	LCI: Not Specified	Construction of 1 DRWHT at Eria Betutiza's home in		Source: Conditional transfer for Rural Wa		2,000	
LCII: Rukondo	LCI: Not Specified	Construction of 1 DRWHT at Mwesigye Robert's hom		Source: Conditional transfer for Rural Wa		2,000	
LCII: Rukondo	LCI: Not Specified	Construction of 1 DRWHT at Tumuhairwe Cossy's h		Source: Conditional transfer for Rural Wa		2,000	
LCII: Rukondo	LCI: Not Specified	Construction of 1 DRWHT at DICK Muhereza's hom		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: Kitagata		LCIV: Sheema County					14,000
LCII: Kashekuro	LCI: Not Specified	Construction of 1 DRWHT at Kahangire Valerian's h		Source: Conditional transfer for Rural Wa		2,000	
LCII: Kyebanga East	LCI: Not Specified	Construction of 1 DRWHT at Eruboberwa Yorekamu		Source: Conditional transfer for Rural Wa		2,000	
LCII: Kyebanga East	LCI: Not Specified	Construction of 1 DRWHT at Tumwebaze Francis's h		Source: Conditional transfer for Rural Wa		2,000	
LCII: Kyeibanga West	LCI: Not Specified	Construction of 1 DRWHT at Kapere Emmanuel's ho		Source: Conditional transfer for Rural Wa		2,000	
LCII: Kyeibanga West	LCI: Not Specified	Construction of 1 DRWHT at Justine Karinzi's home		Source: Conditional transfer for Rural Wa		2,000	
LCII: Muhito	LCI: Not Specified	Construction of 1 DRWHT at Kagweza Mishaki's ho		Source: Conditional transfer for Rural Wa		2,000	
LCII: Muhito	LCI: Not Specified	Construction of 1 DRWHT at Koronda Odomaro's ho		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: Kyangenyi		LCIV: Sheema County					10,000
LCII: Rushozi	LCI: Not Specified	Construction of 1 DRWHT at Karungi Joy's home in		Source: Conditional transfer for Rural Wa		2,000	
LCII: Rushozi	LCI: Not Specified	Construction of 1 DRWHT at Mugisha Joel's home in		Source: Conditional transfer for Rural Wa		2,000	
LCII: Rushozi	LCI: Not Specified	Construction of 1 DRWHT at Kamukama Geoffrey's		Source: Conditional transfer for Rural Wa		2,000	
LCII: Rweibaare	LCI: Not Specified	Construction of 1 DRWHT at Erias Nkukuri's home i		Source: Conditional transfer for Rural Wa		2,000	
LCII: Rweibaare	LCI: Not Specified	Construction of 1 DRWHT at Ndugga's home in Buh		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: Masheruka		LCIV: Sheema County					2,000
LCII: Kyabuharambo	LCI: Not Specified	Construction of 1 DRWHT at Kishokye AK's home in		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: Rugarama		LCIV: Sheema County					2,000
LCII: Rugarama	LCI: Not Specified	Construction of 1 DRWHT at Busasi Ronus's home i		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: Sheema TC		LCIV: Sheema County					26,208
LCII: Kyabandara	LCI: Not Specified	Construction of 1 DRWHT at Kabaterine Ephraim's		Source: Conditional transfer for Rural Wa		2,000	
LCII: Nyakashambya	LCI: Not Specified	payment of 5% retention of 27 DRWHT.		Source: Conditional transfer for Rural Wa		2,401	
LCII: Nyakashambya	LCI: Not Specified	Construction of 1 DRWHT at Muhereza Naome's ho		Source: Conditional transfer for Rural Wa		2,000	
LCII: Nyakashambya	LCI: Not Specified	Payment of 10 roolled over rain water harvesting tank		Source: Conditional transfer for Rural Wa		17,807	
LCII: Nyarweshama	LCI: Not Specified	Construction of 1 DRWHT at Ndeba Isaac's home in		Source: Conditional transfer for Rural Wa		2,000	
Total Cost of Output 098179:		36,000	0	0	80,208	0	80,208

Output:098182 Shallow well construction

Vote: 609 Sheema 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	80,000	0	0	118,036	0	118,036
Total LCIII: Bugongi TC		LCIV: Sheema County					6,000
LCII: Kihunda	LCI: Not Specified	6 Shallow wells rehabilitated of Bugongi and Kasaana		Source: Conditional transfer for Rural Wa			6,000
Total LCIII: Kagango		LCIV: Sheema County					59,827
LCII: Kihunda	LCI: Oburama Village	Payment of 9 rolled over shallow wells		Source: Conditional transfer for Rural Wa			39,827
LCII: Kihunda	LCI: Not Specified	Construction of shallow well in Kanoni Village in Ki		Source: Conditional transfer for Rural Wa			5,000
LCII: Kihunda	LCI: Nyabirizi Village	Construction of Nyakiizinga shallow well in Nyakiizin		Source: Conditional transfer for Rural Wa			5,000
LCII: Kihunda	LCI: Nyamiko Village	Construction of Kyabambari shallow well Nyamiko vi		Source: Conditional transfer for Rural Wa			5,000
LCII: Kiziba	LCI: Not Specified	Construction of a shallow well in Rushoroza - Kiziba		Source: Conditional transfer for Rural Wa			5,000
Total LCIII: Kasaana		LCIV: Sheema County					30,000
LCII: Kasaana East	LCI: Not Specified	Construction of Mwinjo shallow well in Mwijo Village		Source: Conditional transfer for Rural Wa			5,000
LCII: Kasaana East	LCI: Not Specified	Construction of Mishenyi shallow well in Mishenyi		Source: Conditional transfer for Rural Wa			5,000
LCII: Kasaana East	LCI: Not Specified	Construction of Bukokwe a shallow well in Nyakiber		Source: Conditional transfer for Rural Wa			5,000
LCII: Kasaana West	LCI: Not Specified	Construction of Kyabigo II shallow well in Kyabigo II		Source: Conditional transfer for Rural Wa			5,000
LCII: Kasaana West	LCI: Not Specified	Construction of Kituntu II shallow well in Kituntu II		Source: Conditional transfer for Rural Wa			5,000
LCII: Kasaana West	LCI: Not Specified	Construction of a shallow well in Kituntu III Village		Source: Conditional transfer for Rural Wa			5,000
Total LCIII: Kitagata		LCIV: Sheema County					10,000
LCII: Kishaabya	LCI: Not Specified	Contruction of Nyakabirizi shallow well in Nyakabiriz		Source: Conditional transfer for Rural Wa			5,000
LCII: Muhito	LCI: Not Specified	Contruction of Ibanga shallow well in Ibanga I villag		Source: Conditional transfer for Rural Wa			5,000
Total LCIII: Kyangyenyi		LCIV: Sheema County					12,210
LCII: Kyangundu	LCI: Not Specified	Designing of Bwiina GFS		Source: Conditional transfer for Rural Wa			12,210
Total Cost of Output 098182:		80,000	0	0	118,036	0	118,036
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	43,000	0	0	0	0	0
Total Cost of Output 098183:		43,000	0	0	0	0	0
Output:098184 Construction of piped water supply system							
231007	Other Structures	140,507	0	0	66,710	0	66,710
Total LCIII: Kasaana		LCIV: Sheema County					8,764
LCII: Kasaana East	LCI: Not Specified	payment of retention for rehabilitation of Kasaana G		Source: Conditional transfer for Rural Wa			1,370
LCII: Kasaana East	LCI: Kizimbi village	Payment for the rehabilitation of Kasaana GFS		Source: Conditional transfer for Rural Wa			7,394
Total LCIII: Kyangyenyi		LCIV: Sheema County					12,010
LCII: Kyangundu	LCI: Ngoma Village	Designing of Bwiina GFS		Source: Conditional transfer for Rural Wa			12,010
Total LCIII: Masheruka		LCIV: Sheema County					45,936
LCII: Kyabuharambo	LCI: Kirundo village, Rwamunena a	Payment of retetion of Kanyinamigyera GFS		Source: Conditional transfer for Rural Wa			6,426
LCII: Kyabuharambo	LCI: Ngoma and Rwamanya Village	Payment of Kanyinamigyera GFS- Rolled over from		Source: Conditional transfer for Rural Wa			38,522
LCII: Masheruka	LCI: Not Specified	payment of retention for rehabilitation of Kamuhemb		Source: Conditional transfer for Rural Wa			988
Total Cost of Output 098184:		140,507	0	0	66,710	0	66,710
Total Cost of Capital Purchases		308,207	0	0	292,486	0	292,486
Total Cost of function Rural Water Supply and Sanitation		385,111	7,631	14,017	365,129	0	386,777
Total Cost of Water		385,111	7,631	14,017	365,129	0	386,777

Vote: 609 Sheema District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,148	36,932	90,107
Transfer of District Unconditional Grant - Wage	30,522	26,492	34,881
Locally Raised Revenues	5,000	2,909	
District Unconditional Grant - Non Wage	9,500	2,404	50,100
Conditional Grant to District Natural Res. - Wetlands	5,126	5,126	5,126
Total Revenues	50,148	36,932	90,107
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	51,537	36,927	90,107
Wage	30,522	26,492	34,881
Non Wage	21,015	10,435	55,226
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	51,537	36,927	90,107

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	30,522	34,881				34,881
211103 Allowances	938		932			932
221009 Welfare and Entertainment	0		240			240
221011 Printing, Stationery, Photocopying and Binding	500		153			153
224002 General Supply of Goods and Services	0		1,657			1,657
227001 Travel Inland	4,530		300			300
227004 Fuel, Lubricants and Oils	0		1,954			1,954
Total Cost of Output 098301:	36,490	34,881	5,236			40,117
Output:098303 Tree Planting and Afforestation						
211103 Allowances	211		132			132
221011 Printing, Stationery, Photocopying and Binding	100		17			17
223007 Other Utilities- (fuel, gas, firewood, charcoal)	444					0
224002 General Supply of Goods and Services	200		200	0		200
227001 Travel Inland	808					0
227004 Fuel, Lubricants and Oils	0		176			176
Total Cost of Output 098303:	1,762		525	0		525
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	0		92			92
221011 Printing, Stationery, Photocopying and Binding	0		17			17
222001 Telecommunications	0		21			21
224002 General Supply of Goods and Services	596					0
227001 Travel Inland	0		96			96
227004 Fuel, Lubricants and Oils	0		78			78
Total Cost of Output 098304:	596		304			304
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	329		102			102

Vote: 609 Sheema District

Workplan 8: Natural Resources

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	31					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	181					0
227001 Travel Inland	1,500					0
227004 Fuel, Lubricants and Oils	0		107			107
Total Cost of Output 098305:	2,041		209			209
Output:098306 Community Training in Wetland management						
211103 Allowances	100		596			596
221009 Welfare and Entertainment	0		96			96
221011 Printing, Stationery, Photocopying and Binding	50		360			360
222001 Telecommunications	0		10			10
227001 Travel Inland	400		800			800
227004 Fuel, Lubricants and Oils	200		702			702
Total Cost of Output 098306:	750		2,564			2,564
Output:098307 River Bank and Wetland Restoration						
211103 Allowances	100		144			144
221011 Printing, Stationery, Photocopying and Binding	100		83			83
222001 Telecommunications	0		50			50
223007 Other Utilities- (fuel, gas, firewood, charcoal)	150					0
227001 Travel Inland	800		500			500
227004 Fuel, Lubricants and Oils	300		468			468
Total Cost of Output 098307:	1,450		1,245			1,245
Output:098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	100					0
221011 Printing, Stationery, Photocopying and Binding	50					0
227001 Travel Inland	200					0
227004 Fuel, Lubricants and Oils	150					0
Total Cost of Output 098308:	500					0
Output:098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	450					0
221011 Printing, Stationery, Photocopying and Binding	150					0
222001 Telecommunications	0		25			25
223004 Guard and Security services	50					0
227001 Travel Inland	951		384			384
227004 Fuel, Lubricants and Oils	630		234			234
228002 Maintenance - Vehicles	200					0
Total Cost of Output 098309:	2,431		643			643
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)						
211103 Allowances	417		1,489			1,489
221005 Hire of Venue (chairs, projector etc)	0		1,400			1,400
221008 Computer Supplies and IT Services	200					0
221009 Welfare and Entertainment	0		864			864
221011 Printing, Stationery, Photocopying and Binding	300		1,269			1,269
222001 Telecommunications	0		100			100
224002 General Supply of Goods and Services	1,000		35,325			35,325
227001 Travel Inland	1,100		3,650			3,650
227004 Fuel, Lubricants and Oils	800		403			403
228002 Maintenance - Vehicles	200					0
Total Cost of Output 098310:	4,017		44,500			44,500
Total Cost of Higher LG Services	50,037	34,881	55,225	0		90,106
Total Cost of function Natural Resources Management	50,037	34,881	55,225	0		90,106
Total Cost of Natural Resources	50,037	34,881	55,225	0		90,106

Vote: 609 Sheema 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>	144,659	132,362	130,589
Urban Unconditional Grant - Non Wage	3,500	0	3,500
Transfer of District Unconditional Grant - Wage	61,567	69,053	61,567
Other Transfers from Central Government	3,000	0	3,000
Locally Raised Revenues	7,000	560	1,147
District Unconditional Grant - Non Wage	9,840	2,999	1,600
Conditional transfers to Special Grant for PWDs	22,037	22,037	22,037
Conditional Grant to Women Youth and Disability Gr:	10,555	10,553	10,555
Conditional Grant to Functional Adult Lit	11,572	11,572	11,572
Conditional Grant to Community Devt Assistants Non	15,588	15,588	15,611
<i>Development Revenues</i>	61,965	61,206	71,809
LGMSD (Former LGDP)	49,501	48,742	46,809
Donor Funding	12,464	12,464	25,000
Total Revenues	206,624	193,568	202,398
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	144,659	123,130	130,589
Wage	61,567	69,053	61,567
Non Wage	83,092	54,077	69,022
<i>Development Expenditure</i>	61,965	61,206	71,809
Domestic Development	49,501	#####	46,809
Donor Development	12,464	12,464	25,000
Total Expenditure	206,624	184,336	202,398

(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						

Output:108151 Community Development Services for LLGs (LLS)

Vote: 609 Sheema District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	49,501	0	0	46,809	0	46,809
Total LCIII: Bugongi TC		LCIV: Sheema County					2,657
LCII: Kyamurari South Ward	LCI: Not Specified	Bugongi Town Council			Source:LGMSD (Former LGDP)		2,657
Total LCIII: Kabwohe - Itendero TC		LCIV: Sheema County					3,986
LCII: Kabwohe Ward	LCI: Not Specified	Kabwohe Itendero Town Council			Source:LGMSD (Former LGDP)		3,986
Total LCIII: Kagango		LCIV: Sheema County					4,583
LCII: Kiziba	LCI: Not Specified	Kagango Sub County			Source:LGMSD (Former LGDP)		4,583
Total LCIII: Kasaana		LCIV: Sheema County					3,702
LCII: Karugorora	LCI: Not Specified	Kasaana Sub County			Source:LGMSD (Former LGDP)		3,702
Total LCIII: Kashozi		LCIV: Sheema County					3,186
LCII: Kashozi Central	LCI: Not Specified	Kashozi Sub County			Source:LGMSD (Former LGDP)		3,186
Total LCIII: Kibingo TC		LCIV: Sheema County					3,786
LCII: Kyabandara Ward	LCI: Not Specified	Kibingo Town Council			Source:LGMSD (Former LGDP)		3,786
Total LCIII: Kigarama		LCIV: Sheema County					4,561
LCII: Kyengando	LCI: Not Specified	Kigarama Sub County			Source:LGMSD (Former LGDP)		4,561
Total LCIII: Kitagata		LCIV: Sheema County					4,335
LCII: Kashekuro	LCI: Not Specified	Kitagata Sub County			Source:LGMSD (Former LGDP)		4,335
Total LCIII: Kyangyenyi		LCIV: Sheema County					6,931
LCII: Kitojo	LCI: Not Specified	Kyanyenyi Sub County			Source:LGMSD (Former LGDP)		6,931
Total LCIII: Masheruka		LCIV: Sheema County					4,318
LCII: Mabaare	LCI: Not Specified	Masheruka Sub County			Source:LGMSD (Former LGDP)		4,318
Total LCIII: Rugarama		LCIV: Sheema County					2,151
LCII: Rugarama	LCI: Not Specified	3985			Source:LGMSD (Former LGDP)		2,151
Total LCIII: Shuuku		LCIV: Sheema County					2,613
LCII: Kishaabya	LCI: Not Specified	Shuuku Sub County			Source:LGMSD (Former LGDP)		2,613
Total Cost of Output 108151:		49,501	0	0	46,809	0	46,809
Total Cost of Lower Local Services		49,501	0	0	46,809	0	46,809
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	61,567	61,567				61,567
211103	Allowances	600		594	0		594
221001	Advertising and Public Relations	198		198			198
221008	Computer Supplies and IT Services	100		100			100
221009	Welfare and Entertainment	100		100			100
221011	Printing, Stationery, Photocopying and Binding	1,019		132			132
221014	Bank Charges and other Bank related costs	600		100			100
222001	Telecommunications	220		220			220
227001	Travel Inland	21,934		240			240
227003	Carriage, Haulage, Freight and Transport Hire	200		200			200
227004	Fuel, Lubricants and Oils	1,083		83			83
Total Cost of Output 108101:		87,621	61,567	1,967	0		63,534
Output:108102 Probation and Welfare Support							
211103	Allowances	207					0
221008	Computer Supplies and IT Services	0				112	112
221011	Printing, Stationery, Photocopying and Binding	50		46		225	271
224002	General Supply of Goods and Services	0				23,000	23,000
227001	Travel Inland	400		252		961	1,213
227004	Fuel, Lubricants and Oils	44		546		702	1,248
228002	Maintenance - Vehicles	140					0
Total Cost of Output 108102:		840		844		25,000	25,844
Output:108103 Social Rehabilitation Services							
211103	Allowances	552					0
221011	Printing, Stationery, Photocopying and Binding	56					0
227002	Travel Abroad	1,201					0

Vote: 609 Sheema 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
227004	Fuel, Lubricants and Oils	551					0
<i>Total Cost of Output 108103:</i>		2,360					0
Output:108104 Community Development Services (HLG)							
211103	Allowances	145		1,200			1,200
221002	Workshops and Seminars	0		700			700
221005	Hire of Venue (chairs, projector etc)	0		200			200
221007	Books, Periodicals and Newspapers	0		72			72
221008	Computer Supplies and IT Services	0		200			200
221011	Printing, Stationery, Photocopying and Binding	100		150			150
222001	Telecommunications	0		100			100
222003	Information and Communications Technology	0		240			240
227001	Travel Inland	1,472		2,066			2,066
227004	Fuel, Lubricants and Oils	644		44			44
<i>Total Cost of Output 108104:</i>		2,360		4,971			4,971
Output:108105 Adult Learning							
211103	Allowances	334		334			334
221002	Workshops and Seminars	790		790			790
221005	Hire of Venue (chairs, projector etc)	787		787			787
221007	Books, Periodicals and Newspapers	850		850			850
221008	Computer Supplies and IT Services	0		1,000			1,000
221009	Welfare and Entertainment	502		502			502
221011	Printing, Stationery, Photocopying and Binding	1,511		1,511			1,511
222001	Telecommunications	300		300			300
227001	Travel Inland	5,855		4,855			4,855
227004	Fuel, Lubricants and Oils	643		641			641
<i>Total Cost of Output 108105:</i>		11,572		11,570			11,570
Output:108107 Gender Mainstreaming							
211103	Allowances	345		0			0
221011	Printing, Stationery, Photocopying and Binding	100		60			60
222001	Telecommunications	72		72			72
227001	Travel Inland	1,200		1,200			1,200
227004	Fuel, Lubricants and Oils	644		644			644
<i>Total Cost of Output 108107:</i>		2,360		1,975			1,975
Output:108108 Children and Youth Services							
211103	Allowances	247		245			245
221002	Workshops and Seminars	200		208			208
221011	Printing, Stationery, Photocopying and Binding	100		96			96
222001	Telecommunications	80		80			80
227001	Travel Inland	850		850			850
227004	Fuel, Lubricants and Oils	644		644			644
<i>Total Cost of Output 108108:</i>		2,120		2,122			2,122
Output:108109 Support to Youth Councils							
211103	Allowances	443		442			442
221002	Workshops and Seminars	750		750			750
221007	Books, Periodicals and Newspapers	150		150			150
221011	Printing, Stationery, Photocopying and Binding	100		100			100
224002	General Supply of Goods and Services	1,000		1,000			1,000
227001	Travel Inland	1,334		1,334			1,334
227004	Fuel, Lubricants and Oils	444		444			444
<i>Total Cost of Output 108109:</i>		4,221		4,220			4,220
Output:108110 Support to Disabled and the Elderly							

Vote: 609 Sheema 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						
211103 Allowances	6,382					0
221007 Books, Periodicals and Newspapers	2,680					0
221008 Computer Supplies and IT Services	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	450		68			68
221014 Bank Charges and other Bank related costs	0		600			600
222001 Telecommunications	0		24			24
224002 General Supply of Goods and Services	15,032		669			669
227001 Travel Inland	9,092		4,066			4,066
227004 Fuel, Lubricants and Oils	644		702			702
291001 Transfers to Government Institutions	0		25,463			25,463
Total Cost of Output 108110:	34,279		32,592			32,592
Output:108111 Culture mainstreaming						
211103 Allowances	300					0
221002 Workshops and Seminars	400		400			400
221011 Printing, Stationery, Photocopying and Binding	360		360			360
227001 Travel Inland	1,000		308			308
Total Cost of Output 108111:	2,060		1,068			1,068
Output:108112 Work based inspections						
211103 Allowances	256					0
212107 Statutory	0		150			150
221007 Books, Periodicals and Newspapers	0		100			100
221011 Printing, Stationery, Photocopying and Binding	200		100			100
222001 Telecommunications	0		106			106
227002 Travel Abroad	1,315					0
227004 Fuel, Lubricants and Oils	544		544			544
Total Cost of Output 108112:	2,315		1,000			1,000
Output:108113 Labour dispute settlement						
211103 Allowances	295					0
227001 Travel Inland	1,300					0
227004 Fuel, Lubricants and Oils	420					0
Total Cost of Output 108113:	2,015					0
Output:108114 Reprintation on Women's Councils						
211103 Allowances	193		192			192
221001 Advertising and Public Relations	100		100			100
221005 Hire of Venue (chairs, projector etc)	150		150			150
221008 Computer Supplies and IT Services	200		200			200
221011 Printing, Stationery, Photocopying and Binding	250		250			250
227001 Travel Inland	1,313		1,613			1,613
227002 Travel Abroad	150		544			544
227004 Fuel, Lubricants and Oils	644		644			644
291003 Transfers to Other Private Entities	0		3,000			3,000
Total Cost of Output 108114:	3,000		6,693			6,693
Total Cost of Higher LG Services	157,123	61,567	69,022	0	25,000	155,589
Total Cost of function Community Mobilisation and Empowerment	206,624	61,567	69,022	46,809	25,000	202,398
Total Cost of Community Based Services	206,624	61,567	69,022	46,809	25,000	202,398

Vote: 609 Sheema 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>	71,743	61,377	49,078
Transfer of Urban Unconditional Grant - Wage	30,522	0	
Transfer of District Unconditional Grant - Wage	0	20,204	
Locally Raised Revenues	5,000	980	11,901
District Unconditional Grant - Non Wage	12,000	15,971	12,000
Conditional Grant to PAF monitoring	24,221	24,222	25,177
<i>Development Revenues</i>	20,071	53,090	38,058
Locally Raised Revenues	1,118	0	8,402
LGMSD (Former LGDP)	18,953	53,090	12,291
Donor Funding	0	0	17,365
Total Revenues	91,815	114,467	87,135
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	71,743	61,377	49,078
Wage	30,522	20,204	0
Non Wage	41,221	41,173	49,078
<i>Development Expenditure</i>	20,071	53,090	38,058
Domestic Development	20,071	53089.983	20,693
Donor Development	0	0	17,365
Total Expenditure	91,815	114,467	87,136

(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	30,522					0
211103 Allowances	1,270		500	0		500
221001 Advertising and Public Relations	300					0
221002 Workshops and Seminars	500		700			700
221009 Welfare and Entertainment	200		273			273
221011 Printing, Stationery, Photocopying and Binding	600		400			400
224002 General Supply of Goods and Services	6,320			11,012		11,012
227001 Travel Inland	1,103		800	0		800
227004 Fuel, Lubricants and Oils	500		3,800			3,800
<i>Total Cost of Output 138301:</i>	41,315		6,473	11,012		17,485
<i>Output:138302 District Planning</i>						
211103 Allowances	2,900		500	100		600
221003 Staff Training	200		200			200
221005 Hire of Venue (chairs, projector etc)	200		200			200
221008 Computer Supplies and IT Services	1,500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	900		600	300		900
227001 Travel Inland	8,903		3,000	2,203		5,203
227004 Fuel, Lubricants and Oils	663			1,663		1,663
<i>Total Cost of Output 138302:</i>	15,266		5,500	4,266		9,766
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	200		200			200

Vote: 609 Sheema District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	100		100			100
227001 Travel Inland	1,200		1,200			1,200
Total Cost of Output 138303:	1,500		1,500			1,500
Output:138304 Demographic data collection						
211103 Allowances	500		100		1,117	1,217
221001 Advertising and Public Relations	0				1,800	1,800
221008 Computer Supplies and IT Services	0				400	400
221009 Welfare and Entertainment	0				625	625
221011 Printing, Stationery, Photocopying and Binding	0		500		231	731
222001 Telecommunications	0				43	43
227001 Travel Inland	1,500		1,900		9,093	10,993
227004 Fuel, Lubricants and Oils	500		0		4,056	4,056
Total Cost of Output 138304:	2,500		2,500		17,365	19,865
Output:138305 Project Formulation						
211103 Allowances	200		200			200
221009 Welfare and Entertainment	100		100			100
221011 Printing, Stationery, Photocopying and Binding	400		400			400
227001 Travel Inland	1,200		1,200			1,200
227004 Fuel, Lubricants and Oils	545		545			545
Total Cost of Output 138305:	2,445		2,445			2,445
Output:138306 Development Planning						
211103 Allowances	300		300			300
221001 Advertising and Public Relations	200		200			200
221002 Workshops and Seminars	750		750			750
221011 Printing, Stationery, Photocopying and Binding	500		500			500
227001 Travel Inland	1,824		1,824			1,824
227004 Fuel, Lubricants and Oils	600		600			600
Total Cost of Output 138306:	4,174		4,174			4,174
Output:138307 Management Information Systems						
211103 Allowances	180		250			250
221011 Printing, Stationery, Photocopying and Binding	150		800			800
227001 Travel Inland	600		3,230			3,230
227004 Fuel, Lubricants and Oils	270		720			720
Total Cost of Output 138307:	1,200		5,000			5,000
Output:138308 Operational Planning						
211103 Allowances	425		425			425
221011 Printing, Stationery, Photocopying and Binding	400		1,400			1,400
224002 General Supply of Goods and Services	500		500			500
227001 Travel Inland	1,225		5,079			5,079
227004 Fuel, Lubricants and Oils	450		450			450
Total Cost of Output 138308:	3,000		7,854			7,854
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	2,060		510	0		510
221008 Computer Supplies and IT Services	700		700			700
221009 Welfare and Entertainment	429		429			429
221011 Printing, Stationery, Photocopying and Binding	1,280		880	0		880
224002 General Supply of Goods and Services	755			755		755
227001 Travel Inland	12,860		7,860	3,829		11,689
227004 Fuel, Lubricants and Oils	2,331		3,253	832		4,085
Total Cost of Output 138309:	20,415		13,632	5,416		19,048
Total Cost of Higher LG Services	91,815		49,078	20,694	17,365	87,136

Vote: 609 Sheema District

Workplan 10: Planning

Total Cost of function Local Government Planning Services	91,815		49,078	20,694	17,365	87,136
Total Cost of Planning	91,815		49,078	20,694	17,365	87,136

Vote: 609 Sheema District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,150	26,502	40,346
Transfer of District Unconditional Grant - Wage	19,150	19,148	24,000
Locally Raised Revenues	5,000	1,379	9,549
District Unconditional Grant - Non Wage	5,000	5,975	4,000
Conditional Grant to PAF monitoring		0	2,797
Total Revenues	29,150	26,502	40,346
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	29,150	26,502	40,346
Wage	19,150	19,148	24,000
Non Wage	10,000	7,354	16,346
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	29,150	26,502	40,346

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	19,150	24,000				24,000
211103 Allowances	350		687			687
221003 Staff Training	190		303			303
221011 Printing, Stationery, Photocopying and Binding	500		500			500
221012 Small Office Equipment	0		500			500
221017 Subscriptions	200		600			600
227001 Travel Inland	2,000		2,004			2,004
Total Cost of Output 148201:	22,390	24,000	4,594			28,594
Output:148202 Internal Audit						
211103 Allowances	560		2,303			2,303
221011 Printing, Stationery, Photocopying and Binding	300		221			221
222001 Telecommunications	0		120			120
227001 Travel Inland	4,000		2,328			2,328
227004 Fuel, Lubricants and Oils	1,900		6,780			6,780
Total Cost of Output 148202:	6,760		11,752			11,752
Total Cost of Higher LG Services	29,150	24,000	16,346			40,346
Total Cost of function Internal Audit Services	29,150	24,000	16,346			40,346
Total Cost of Internal Audit	29,150	24,000	16,346			40,346

Vote: 609 Sheema District

C: Status of Arrears

Vote: 609 Sheema District
