

Vote: 552 Sironko 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: 552 Sironko 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	306,392	334,251	386,905
2a. Discretionary Government Transfers	1,332,165	1,270,237	1,432,305
2b. Conditional Government Transfers	14,359,675	13,701,394	15,312,809
2c. Other Government Transfers	3,843,971	3,499,632	1,538,114
3. Local Development Grant	476,670	339,096	373,221
4. Donor Funding	182,793	239,492	478,012
Total Revenues	20,501,665	19,384,103	19,521,366

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	967,178	942,965	912,329
2 Finance	293,354	257,790	402,452
3 Statutory Bodies	607,850	645,042	741,964
4 Production and Marketing	3,011,393	2,803,050	2,362,589
5 Health	3,025,162	2,918,779	3,289,507
6 Education	10,035,837	9,763,862	9,915,606
7a Roads and Engineering	1,166,031	1,144,790	740,942
7b Water	527,235	356,287	488,314
8 Natural Resources	117,159	112,533	107,589
9 Community Based Services	462,289	408,782	436,517
10 Planning	251,634	97,292	79,230
11 Internal Audit	36,543	28,994	44,327
Grand Total	20,501,665	19,480,166	19,521,366
<i>Wage Rec't:</i>	9,216,769	9,151,025	11,200,424
<i>Non Wage Rec't:</i>	3,249,514	3,552,936	3,411,625
<i>Domestic Dev't</i>	7,852,590	6,501,589	4,431,305
<i>Donor Dev't</i>	182,793	274,616	478,012

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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	306,392	334,251	386,905
Locally Raised Revenues	281,676	331,111	371,922
Unspent balances – Locally Raised Revenues	24,716	3,140	14,983
2a. Discretionary Government Transfers	1,332,165	1,270,237	1,432,305
Transfer of District Unconditional Grant - Wage	1,061,398	960,412	1,103,854
District Unconditional Grant - Non Wage	270,767	309,825	328,451
2b. Conditional Government Transfers	14,359,675	13,701,394	15,312,809
Conditional Grant to Women Youth and Disability Grant	14,432	14,431	14,432
Conditional Grant to SFG	551,544	355,572	477,187
Conditional Grant to Secondary Salaries	1,163,602	1,163,601	1,437,298
Conditional Grant to Secondary Education	1,072,800	1,072,800	972,535
Conditional Grant to Primary Salaries	5,127,774	5,127,775	5,867,642
Conditional Grant to Primary Education	500,265	495,462	455,247
Conditional Grant to PHC Salaries	1,640,817	1,697,097	2,179,390
Conditional transfer for Rural Water	456,837	294,814	437,850
Conditional Grant to PHC - development	552,668	421,446	374,479
Conditional transfers to Production and Marketing	61,991	61,991	87,326
Conditional Grant to PAF monitoring	72,689	72,689	63,517
Conditional Grant to NGO Hospitals	33,038	33,037	33,038
Conditional Grant to Functional Adult Lit	15,822	15,822	15,822
Conditional Grant to DSC Chairs' Salaries	23,400	7,500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	36,383	36,383	25,696
Conditional Grant to Community Devt Assistants Non Wage	4,018	4,018	4,008
Conditional Grant to Agric. Ext Salaries	21,937	12,952	22,815
Conditional Grant to PHC- Non wage	125,134	125,134	125,134
Construction of Secondary Schools	279,000	180,478	100,000
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	155,153	100,024	118,041
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	208,320	208,320	219,120
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	59,718
NAADS (Districts) - Wage		0	388,185
Conditional transfers to Special Grant for PWDs	30,132	30,131	30,132
Conditional transfers to School Inspection Grant	18,530	18,530	23,962
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	177,840	177,840	177,840
Conditional transfers to DSC Operational Costs	35,706	35,707	36,356
Conditional Grant for NAADS	1,930,721	1,888,720	1,520,640
2c. Other Government Transfers	3,843,971	3,499,632	1,538,114
Unspent balances - donor	33,772	0	
Unspent balances – UnConditional Grants	83	83	
Other Transfers from Central Government	1,624,460	1,313,893	1,371,613
Unspent balances – Conditional Grants	596	596	122,546
Unspent balances – Other Government Transfers	2,185,060	2,185,060	43,956
3. Local Development Grant	476,670	339,096	373,221
LGMSD (Former LGDP)	476,670	339,096	373,221
4. Donor Funding	182,793	239,492	478,012
Unspent balances - donor		0	13,963
Donor Funding	182,793	239,492	464,049

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Total Revenues	20,501,665	19,384,103	19,521,366

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	600,122	671,644	538,192
Transfer of District Unconditional Grant - Wage	305,460	332,584	347,916
Locally Raised Revenues	96,287	97,226	81,280
District Unconditional Grant - Non Wage	169,722	213,181	73,751
Conditional Grant to PAF monitoring	28,653	28,653	35,246
<i>Development Revenues</i>	367,055	271,445	374,137
Unspent balances – Other Government Transfers	23,508	23,508	
Unspent balances – Locally Raised Revenues	1,102	1,102	9,867
Locally Raised Revenues		0	54,000
LGMSD (Former LGDP)	342,445	243,725	242,394
Donor Funding		3,110	67,875
Total Revenues	967,178	943,089	912,329
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	600,122	671,543	538,192
Wage	305,460	332,584	347,916
Non Wage	294,662	338,959	190,277
<i>Development Expenditure</i>	367,055	271,422	374,137
Domestic Development	367,055	#####	306,262
Donor Development		3,110	67,875
Total Expenditure	967,178	942,965	912,329

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	284,814	327,270				327,270
211103 Allowances	0		5,350			5,350
221002 Workshops and Seminars	0				67,875	67,875
221003 Staff Training	1,000					0
221007 Books, Periodicals and Newspapers	1,343		1,344			1,344
221008 Computer Supplies and IT Services	500		600			600
221009 Welfare and Entertainment	1,000		4,860			4,860
221010 Special Meals and Drinks	2,000		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	3,102		3,505			3,505
221014 Bank Charges and other Bank related costs	1,500		1,200			1,200
221017 Subscriptions	1,000		4,266			4,266
222002 Postage and Courier	360					0
223005 Electricity	1,960		2,095			2,095
223006 Water	600		600			600
227001 Travel Inland	12,737		24,616			24,616

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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
227004	Fuel, Lubricants and Oils	20,200		25,200	5,868		31,068
228002	Maintenance - Vehicles	2,000		4,200			4,200
228003	Maintenance Machinery, Equipment and Furniture	0		1,200			1,200
273102	Incapacity, death benefits and and funeral expenses	800					0
282102	Fines and Penalties	194,086		44,323			44,323
Total Cost of Output 138101:		529,002	327,270	128,359	5,868	67,875	529,371
Output:138102 Human Resource Management							
211101	General Staff Salaries	14,961	14,961				14,961
221002	Workshops and Seminars	500		500			500
221008	Computer Supplies and IT Services	2,500		2,400			2,400
221011	Printing, Stationery, Photocopying and Binding	0		8,000			8,000
224002	General Supply of Goods and Services	10,549		12,000			12,000
227001	Travel Inland	3,169		10,352			10,352
Total Cost of Output 138102:		31,679	14,961	33,252			48,213
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	22,545			22,241		22,241
221003	Staff Training	7,000			7,000		7,000
227001	Travel Inland	1,674					0
Total Cost of Output 138103:		31,219			29,241		29,241
Output:138104 Supervision of Sub County programme implementation							
227001	Travel Inland	4,105					0
Total Cost of Output 138104:		4,105					0
Output:138105 Public Information Dissemination							
211101	General Staff Salaries	5,686	5,686				5,686
221011	Printing, Stationery, Photocopying and Binding	500		357			357
222001	Telecommunications	300		300			300
222003	Information and Communications Technology	500		500			500
227001	Travel Inland	800		800			800
Total Cost of Output 138105:		7,786	5,686	1,957			7,642
Output:138108 Assets and Facilities Management							
227001	Travel Inland	0		4,290			4,290
Total Cost of Output 138108:		0		4,290			4,290
Output:138108p PRDP-Monitoring							
221011	Printing, Stationery, Photocopying and Binding	2,754		2,754			2,754
227001	Travel Inland	25,899		19,664			19,664
Total Cost of Output 138108p:		28,653		22,418			22,418
Total Cost of Higher LG Services		632,444	347,916	190,277	35,108	67,875	641,176
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001	Non-Residential Buildings	0	0	0	58,000	0	58,000
Total LCIII: Sironko Town Council							58,000
LCII: Central Ward	LCI: District headquarters	Construction of Council Hall			Source: Unspent balances – Locally Raise		
LCII: Central Ward	LCI: District headquarters	Construction of Council Hall			Source: Locally Raised Revenues		
Total Cost of Output 138172:		0	0	0	58,000	0	58,000
Output:138172p PRDP-Buildings & Other Structures							
231001	Non-Residential Buildings	77,226	0	0	64,374	0	64,374
Total LCIII: Sironko Town Council							64,374
LCII: Mahempe Ward	LCI: District headquarters	Rehabilitation of Education block			Source: LGMSD (Former LGDP)		
LCII: Mahempe Ward	LCI: District headquarters	Completion of District Administration block			Source: LGMSD (Former LGDP)		

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	0	0	0	43,080	0	43,080
Total LCIII: Butandiga		LCIV: Budadiri					21,540
LCII: Butandiga	LCI: Butandiga sub-county headqua	Procurement and Installation of Solar Panels			Source:LGMSD (Former LGDP)		21,540
Total LCIII: Zesui		LCIV: Budadiri					21,540
LCII: Shimuma	LCI: Zesui sub-county headquarters	Procurement and Installation of Solar Panels			Source:LGMSD (Former LGDP)		21,540
321504	Other Advances	40,000					0
Total Cost of Output 138172p:		117,226	0	0	107,454	0	107,454
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004	Transport Equipment	194,000	0	0	73,200	0	73,200
Total LCIII: Sironko Town Council		LCIV: Budadiri					73,200
LCII: Central Ward	LCI: District headquarters	1 Vehicles procured for PRDP monitoring and superv			Source:LGMSD (Former LGDP)		73,200
Total Cost of Output 138175p:		194,000	0	0	73,200	0	73,200
Output:138176p PRDP-Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	24,500	0	24,500
Total LCIII: Sironko Town Council		LCIV: Budadiri					24,500
LCII: Southern Ward	LCI: District headquarters	7 Laptops procured at district headquarters for: Inter			Source:LGMSD (Former LGDP)		17,500
LCII: Southern Ward	LCI: District headquarters	1 Cannon photocopier & binding machine procured a			Source:LGMSD (Former LGDP)		7,000
231006	Furniture and Fixtures	0	0	0	8,000	0	8,000
Total LCIII: Sironko Town Council		LCIV: Budadiri					8,000
LCII: Southern Ward	LCI: District headquarters	10 bookshelves procured at district headquarters			Source:LGMSD (Former LGDP)		8,000
Total Cost of Output 138176p:		0	0	0	32,500	0	32,500
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	23,508					0
Total Cost of Output 138178:		23,508					0
Total Cost of Capital Purchases		334,734	0	0	271,154	0	271,154
Total Cost of function District and Urban Administration		967,178	347,916	190,277	306,262	67,875	912,329
Total Cost of Administration		967,178	347,916	190,277	306,262	67,875	912,329

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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>	267,144	240,999	342,572
Transfer of District Unconditional Grant - Wage	188,301	164,790	188,301
Locally Raised Revenues	48,263	40,074	72,837
District Unconditional Grant - Non Wage	30,579	36,135	81,434
<i>Development Revenues</i>	26,210	17,091	59,880
Unspent balances – Locally Raised Revenues	23,210	1,635	299
Locally Raised Revenues	3,000	8,842	
Donor Funding		3,615	59,581
District Unconditional Grant - Non Wage		3,000	
Total Revenues	293,354	258,090	402,452
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	267,144	240,700	342,572
Wage	188,301	164,790	188,301
Non Wage	78,843	75,910	154,271
<i>Development Expenditure</i>	26,210	17,090	59,880
Domestic Development	26,210	13475.44	299
Donor Development		3,615	59,581
Total Expenditure	293,354	257,790	402,452

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:148101 LG Financial Management services						
211101 General Staff Salaries	22,039	22,039				22,039
221002 Workshops and Seminars	0				59,581	59,581
221003 Staff Training	0		2,000			2,000
221007 Books, Periodicals and Newspapers	1,344		1,344			1,344
221008 Computer Supplies and IT Services	500		1,020			1,020
221009 Welfare and Entertainment	500		2,400			2,400
221010 Special Meals and Drinks	0		1,620			1,620
221011 Printing, Stationery, Photocopying and Binding	2,034		3,590			3,590
221014 Bank Charges and other Bank related costs	1,157		1,200	299		1,499
227001 Travel Inland	4,240		13,896			13,896
227004 Fuel, Lubricants and Oils	12,000		18,000			18,000
228002 Maintenance - Vehicles	1,500		4,200			4,200
Total Cost of Output 148101:	45,314	22,039	49,270	299	59,581	131,189
Output:148102 Revenue Management and Collection Services						
211101 General Staff Salaries	14,698	14,698				14,698
221002 Workshops and Seminars	500					0
221003 Staff Training	0		1,500			1,500
221008 Computer Supplies and IT Services	1,020		1,800			1,800
221011 Printing, Stationery, Photocopying and Binding	4,201		2,522			2,522

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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	5,348		9,542			9,542
<i>Total Cost of Output 148102:</i>		25,767	14,698	15,364			30,062
<i>Output:148103 Budgeting and Planning Services</i>							
221002	Workshops and Seminars	0		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	4,500		5,000			5,000
<i>Total Cost of Output 148103:</i>		4,500		10,000			10,000
<i>Output:148104 LG Expenditure mangement Services</i>							
211101	General Staff Salaries	87,406	87,406				87,406
221011	Printing, Stationery, Photocopying and Binding	23,210		16,053			16,053
<i>Total Cost of Output 148104:</i>		110,616	87,406	16,053			103,459
<i>Output:148105 LG Accounting Services</i>							
211101	General Staff Salaries	64,158	64,158				64,158
221003	Staff Training	1,000		1,800			1,800
221008	Computer Supplies and IT Services	2,000		7,920			7,920
221009	Welfare and Entertainment	2,200					0
221011	Printing, Stationery, Photocopying and Binding	16,520		24,887			24,887
221012	Small Office Equipment	1,000					0
227001	Travel Inland	16,279		27,378			27,378
273102	Incapacity, death benefits and and funeral expenses	1,000		1,600			1,600
<i>Total Cost of Output 148105:</i>		104,157	64,158	63,585			127,743
Total Cost of Higher LG Services		290,354	188,301	154,271	299	59,581	402,452
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:148176 Office and IT Equipment (including Software)</i>							
231005	Machinery and Equipment	3,000	0	0	0	0	0
<i>Total Cost of Output 148176:</i>		3,000	0	0	0	0	0
Total Cost of Capital Purchases		3,000	0	0	0	0	0
Total Cost of function Financial Management and Accountability(LG)		293,354	188,301	154,271	299	59,581	402,452
Total Cost of Finance		293,354	188,301	154,271	299	59,581	402,452

Vote: 552 Sironko 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>	607,524	641,707	740,352
Transfer of District Unconditional Grant - Wage	15,399	19,019	15,399
Other Transfers from Central Government		18,590	
Locally Raised Revenues	71,738	98,415	88,329
District Unconditional Grant - Non Wage	47,000	48,195	120,191
Conditional transfers to Salary and Gratuity for LG ele	177,840	177,840	177,840
Conditional transfers to DSC Operational Costs	35,706	35,707	36,356
Conditional transfers to Councillors allowances and E:	208,320	208,320	219,120
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	59,718
Conditional Grant to DSC Chairs' Salaries	23,400	7,500	23,400
<i>Development Revenues</i>	326	4,947	1,612
Unspent balances – Locally Raised Revenues	326	326	1,612
Donor Funding		4,621	
Total Revenues	607,850	646,655	741,964
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	607,524	640,095	740,352
Wage	216,639	204,359	216,639
Non Wage	390,885	435,735	523,713
<i>Development Expenditure</i>	326	4,947	1,612
Domestic Development	326	326.41	1,612
Donor Development		4,621	0
Total Expenditure	607,850	645,042	741,964

(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>						
221005 Hire of Venue (chairs, projector etc)	2,000		1,200			1,200
221009 Welfare and Entertainment	8,400		6,840			6,840
221011 Printing, Stationery, Photocopying and Binding	2,107		4,800			4,800
221014 Bank Charges and other Bank related costs	326					0
227001 Travel Inland	1,000		1,200			1,200
227004 Fuel, Lubricants and Oils	1,000		2,400			2,400
273102 Incapacity, death benefits and and funeral expenses	750		400			400
282101 Donations	0		200			200
<i>Total Cost of Output 138201:</i>	<i>15,583</i>		<i>17,040</i>			<i>17,040</i>
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	15,399	15,399				15,399
211103 Allowances	5,212		5,202			5,202
221001 Advertising and Public Relations	8,000		8,000			8,000
221002 Workshops and Seminars	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	3,500		4,000			4,000
227001 Travel Inland	2,500		3,226			3,226

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Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138202:</i>		34,611	15,399	22,428			37,827
Output:138203 LG staff recruitment services							
211103	Allowances	0		2,628			2,628
221001	Advertising and Public Relations	3,200		3,200			3,200
221004	Recruitment Expenses	7,280		7,280	1,612		8,892
221007	Books, Periodicals and Newspapers	2,377		2,377			2,377
221008	Computer Supplies and IT Services	3,923		3,923			3,923
221009	Welfare and Entertainment	2,546		2,546			2,546
221011	Printing, Stationery, Photocopying and Binding	7,000		7,649			7,649
221014	Bank Charges and other Bank related costs	400		400			400
221017	Subscriptions	200		200			200
221410	DSC Chair's Salaries	23,400	23,400				23,400
227001	Travel Inland	6,260		6,260			6,260
227004	Fuel, Lubricants and Oils	2,520		2,520			2,520
<i>Total Cost of Output 138203:</i>		59,106	23,400	38,983	1,612		63,995
Output:138204 LG Land management services							
211103	Allowances	4,500		4,500			4,500
221009	Welfare and Entertainment	2,500		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	2,500		2,500			2,500
227001	Travel Inland	1,535		3,373			3,373
227004	Fuel, Lubricants and Oils	900		1,000			1,000
<i>Total Cost of Output 138204:</i>		11,935		13,873			13,873
Output:138205 LG Financial Accountability							
211103	Allowances	10,000		16,000			16,000
221009	Welfare and Entertainment	2,276		2,276			2,276
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
227001	Travel Inland	729		1,353			1,353
<i>Total Cost of Output 138205:</i>		15,005		21,629			21,629
Output:138206 LG Political and executive oversight							
221007	Books, Periodicals and Newspapers	1,080		1,413			1,413
221009	Welfare and Entertainment	1,000		2,400			2,400
221010	Special Meals and Drinks	0		1,620			1,620
221011	Printing, Stationery, Photocopying and Binding	1,370		2,850			2,850
221444	Salary and Gratuity for LG elected Political Leaders	177,840	177,840				177,840
224002	General Supply of Goods and Services	0		1,000			1,000
227001	Travel Inland	3,000		15,130			15,130
227002	Travel Abroad	1,000					0
227004	Fuel, Lubricants and Oils	28,000		51,000			51,000
228002	Maintenance - Vehicles	2,000		3,600			3,600
<i>Total Cost of Output 138206:</i>		215,290	177,840	79,013			256,853
Output:138206p PRDP-Capacity Building for Land Administration							
221002	Workshops and Seminars	0		23,597			23,597
<i>Total Cost of Output 138206p:</i>		0		23,597			23,597
Output:138207 Standing Committees Services							
211103	Allowances	208,320		219,120			219,120
227001	Travel Inland	48,000		80,030			80,030
<i>Total Cost of Output 138207:</i>		256,320		299,150			299,150
Total Cost of Higher LG Services		607,850	216,639	515,713	1,612		733,964

Vote: 552 Sironko District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138277p PRDP-Specialised Machinery and Equipment							
281503	Engineering and Design Studies and Plans for Capital Works	0	0	8,000	0	0	8,000
Total LCIII: Not Specified							8,000
		LCIV: Budadiri					
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Processing of Deed plans for six pieces of land			<i>Source:LGMSD (Former LGDP)</i>		
							8,000
Total Cost of Output 138277p:		0	0	8,000	0	0	8,000
Total Cost of Capital Purchases		0	0	8,000	0	0	8,000
Total Cost of function Local Statutory Bodies		607,850	216,639	523,713	1,612	0	741,964
Total Cost of Statutory Bodies		607,850	216,639	523,713	1,612	0	741,964

Vote: 552 Sironko 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>	237,856	189,849	647,592
Unspent balances – Other Government Transfers	4,644	4,644	1,106
Transfer of District Unconditional Grant - Wage	175,801	137,482	175,801
Other Transfers from Central Government		4,440	15,000
NAADS (Districts) - Wage		0	388,185
Locally Raised Revenues	7,240	2,796	10,080
District Unconditional Grant - Non Wage	1,600	940	6,641
Conditional transfers to Production and Marketing	26,635	26,595	27,965
Conditional Grant to Agric. Ext Salaries	21,937	12,952	22,815
<i>Development Revenues</i>	2,773,537	2,736,802	1,714,997
Unspent balances – Other Government Transfers	807,272	807,272	
Unspent balances – Conditional Grants	188	188	122,496
Locally Raised Revenues		5,227	
LGMSD (Former LGDP)		0	12,500
Conditional transfers to Production and Marketing	35,356	35,395	59,361
Conditional Grant for NAADS	1,930,721	1,888,720	1,520,640
Total Revenues	3,011,393	2,926,652	2,362,589
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	237,856	188,743	647,592
Wage	197,738	150,433	586,801
Non Wage	40,118	38,310	60,791
<i>Development Expenditure</i>	2,773,537	2,614,306	1,714,997
Domestic Development	2,773,537	2,614,306.49	1,714,997
Donor Development		0	0
Total Expenditure	3,011,393	2,803,050	2,362,589

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

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

Output:018151 LLG Advisory Services (LLS)

Vote: 552 Sironko District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	1,843,543	0	0	1,549,951	0	1,549,951
Total LCIII: Budadiri T.C		LCIV: Budadiri					63,402
LCII: Not Specified	LCI: Budadiri Town Council headqu	Budadiri Town Council	Source: Conditional Grant for NAADS			44,402	
LCII: Bugiwumi	LCI: Bugiwumi ward headquarters	Budadiri Town Council	Source: Conditional Grant for NAADS			4,750	
LCII: Bunyode	LCI: Bubyode ward headquarters	Budadiri Town Council	Source: Conditional Grant for NAADS			4,750	
LCII: Kalawa	LCI: Kalawa ward headquarters	Budadiri Town Council	Source: Conditional Grant for NAADS			4,750	
LCII: Nakiwondwe	LCI: Nakiwondwe ward headquarter	Budadiri Town Council	Source: Conditional Grant for NAADS			4,750	
Total LCIII: Bugitimwa		LCIV: Budadiri					82,402
LCII: Not Specified	LCI: Bugitimwa Sub-County headqu	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			44,402	
LCII: Bugiboni	LCI: Bugiboni parish headquaerers	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Bugitimwa	LCI: Bugitimwa parish headquarters	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Bumagabula	LCI: Bumagabula parish headquarte	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Bumulegi	LCI: Bumulegi parish headquarters	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Buwetye	LCI: Buwetye parish headquarters	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Elgon	LCI: Elgon parish headquarters	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Kisali	LCI: Kisali parish headquarters	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Lusagali	LCI: Lusagali parish headquarters	Bugitimwa Sub-County	Source: Conditional Grant for NAADS			4,750	
Total LCIII: Buhugu		LCIV: Budadiri					82,402
LCII: Not Specified	LCI: Buhugu Sub-County headquart	Buhugu Sub-County	Source: Conditional Grant for NAADS			44,402	
LCII: Bugibugi	LCI: Bugibugi Parish headquarters	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Bugwa	LCI: Bugwa Parish headquarters	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Bumadyemu	LCI: Bumadyemu Parish headquarte	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Bumatofu	LCI: Bumatofu Parish headquarters	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Bumugwedi	LCI: Bumugwedi Parish headquarter	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Busiita	LCI: Busiita Parish headquarters	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Kibolo	LCI: Kibolo Parish headquarters	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
LCII: Kirali	LCI: Kirali Parish headquarters	Buhugu Sub-County	Source: Conditional Grant for NAADS			4,750	
Total LCIII: Bukhulo		LCIV: Budadiri					96,652
LCII: Not Specified	LCI: Bukhulo Sub-County headquart	Bukhulo Sub-county	Source: Conditional Grant for NAADS			44,402	
LCII: Bubetsye	LCI: Bubetsye parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Bukhulo	LCI: Bukhulo parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Bunashimolo	LCI: Bunashimolo parish headquart	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Bundege	LCI: Bundege parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Bungwany	LCI: Bungwany parish headquarter	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Kirombe	LCI: Kirombe parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Mafudu	LCI: Mafudu parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Mpogo	LCI: Mpogo parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Sironko	LCI: Sironko parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Soola	LCI: Soola parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Walanga	LCI: Walanga parish headquarters	Bukhulo Sub-county	Source: Conditional Grant for NAADS			4,750	
Total LCIII: Bukiise		LCIV: Budadiri					91,902
LCII: Not Specified	LCI: Bukiise Sub-County headquarte	Bukiise Sub-county	Source: Conditional Grant for NAADS			44,402	
LCII: Bukiise	LCI: Bukiise parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Bukilindya	LCI: Bukirindya parish headquarter	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Busate	LCI: Busate parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Busiu	LCI: Busiu parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Kikobero	LCI: Kikobero parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Kilulu	LCI: Kilulu parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Nalugugu	LCI: Nalugugu parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Namwenje	LCI: Namwenje parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Nandago	LCI: Nandago parish headquarters	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
LCII: Simu Pondo	LCI: Simu-Pondo parish headquarte	Bukiise Sub-county	Source: Conditional Grant for NAADS			4,750	
Total LCIII: Bukiyi		LCIV: Budadiri					68,152
LCII: Not Specified	LCI: Bukiyi Sub-county headquarters	Bukiyi Sub-county	Source: Conditional Grant for NAADS			44,402	

Vote: 552 Sironko 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
LCII: Bugwagi "A"	LCI: Bugwagi "A" parish headquarte	Bukiyi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bukigalabo	LCI: Bukigalabo parish headquarter	Bukiyi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Dahami	LCI: Dahami parish headquarters	Bukiyi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Nabudisiru	LCI: Nabudisiru parish headquarter	Bukiyi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Nampanga	LCI: Nampanga parish headquarters	Bukiyi Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Bukyabo					LCIV: Budadiri		77,652
LCII: Not Specified	LCI: Bukyabo Sub-county headquart	Bukyabo Sub-county			Source: Conditional Grant for NAADS		44,402
LCII: Bukyabo	LCI: Bukyabo parish headquarters	Bukyabo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumusabire	LCI: Bumusabire parish headquarters	Bukyabo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Busahe	LCI: Basahe parish headquarters	Bukyabo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Buwodeya	LCI: Buwodeya parish headquarters	Bukyabo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Gombe	LCI: Gombe parish headquarters	Bukyabo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Kyambogo	LCI: Kyambogo parish headquarters	Bukyabo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Zebiigi	LCI: Zebiigi parish headquarters	Bukyabo Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Bukyambi					LCIV: Budadiri		63,402
LCII: Not Specified	LCI: Bukyambi Sub-county headqur	Bukyambi Sub-county			Source: Conditional Grant for NAADS		44,402
LCII: Bukama	LCI: Bukama parish headquarters	Bukyambi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bukyambi	LCI: Bukyambi parish headquarters	Bukyambi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumba	LCI: Bumba parish headquarters	Bukyambi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bunandudu	LCI: Bunandudu parish headquarters	Bukyambi Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Bumalimba					LCIV: Budadiri		68,152
LCII: Not Specified	LCI: Bumalimba Sub-county headqu	Bumalimba Sub-County			Source: Conditional Grant for NAADS		44,402
LCII: Bumalimba	LCI: Bumalimba Parish headquarter	Bumalimba Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Bumulisha	LCI: Bumulisha parish headquarters	Bumalimba Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Musene	LCI: Musene parsh headquarters	Bumalimba Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Mutufu	LCI: Mutufu parish headquarters	Bumalimba Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Nandere	LCI: Nandere parsh headquarters	Bumalimba Sub-County			Source: Conditional Grant for NAADS		4,750
Total LCIII: Bumasifwa					LCIV: Budadiri		87,152
LCII: Not Specified	LCI: Bumasifwa Sub-county headqu	Bumasifwa Sub-County			Source: Conditional Grant for NAADS		44,402
LCII: Bufaka	LCI: Bufaka Parish headquarters	Bumasifwa Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Bulwala	LCI: Bulwala parish headquarters	Bumasifwa Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Bumaguze	LCI: Bumaguze parish headquarters	Bumasifwa Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Bumasifwa	LCI: Bumasifwa parish headquarters	Bumasifwa Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Bumasobo	LCI: Bumasobo parish headquarters	Bumasifwa Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Bumuhune	LCI: Bumuhune parish headquarters	Bumasifwa Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Bunagami/Gabende	LCI: Bunagami/Gabende parish hea	Bumasifwa Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Bunamahande	LCI: Bunamahande parish headquar	Bumasifwa Sub-County			Source: Conditional Grant for NAADS		4,750
LCII: Bundagala	LCI: Bundagala parish headquarters	Bumasifwa Sub-County			Source: Conditional Grant for NAADS		4,750
Total LCIII: Bunyafwa					LCIV: Budadiri		63,402
LCII: Not Specified	LCI: Bunyafwa Sub-county headqur	Bunyafwa Sub-county			Source: Conditional Grant for NAADS		44,402
LCII: Bugambi	LCI: Bugambi parish headquarters	Bunyafwa Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bukiyiti	LCI: Bukiyiti parish headquarters	Bunyafwa Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bunazami	LCI: Bunazami parish headquarters	Bunyafwa Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Kigulya	LCI: Kigulya parish headquarters	Bunyafwa Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Busulani					LCIV: Budadiri		77,652
LCII: Not Specified	LCI: Busulani Sub-county headquart	Busulani Sub-county			Source: Conditional Grant for NAADS		44,402
LCII: Bugimunye	LCI: Bugimunye Parish headquarter	Busulani Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bugube	LCI: Bugube Parish headquarters	Busulani Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Buluzwala	LCI: Buluzwala parsh headquarters	Busulani Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumawosa	LCI: Bumawosa parsh headquarters	Busulani Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bunagawoya	LCI: Bunagawoya Parish headquart	Busulani Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bunakirima	LCI: Bunakirima parish headquarter	Busulani Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Namwejje	LCI: Namwejje parish headquarters	Busulani Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Butandiga					LCIV: Budadiri		63,402

Vote: 552 Sironko 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
LCII: Not Specified	LCI: Butandiga Sub-county headqurt	Butandiga Sub-county			Source: Conditional Grant for NAADS		44,402
LCII: Butandiga	LCI: Butandiga parish headquarters	Butandiga Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Kikolo	LCI: Kikolo parish headquarters	Butandiga Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Mbaya	LCI: Mbaya parish headquarters	Butandiga Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Sigwa	LCI: Sigwa parish headquarters	Butandiga Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Buteza					LCIV: Budadiri		63,402
LCII: Not Specified	LCI: Buteza Sub-county headquarters	Buteza Sub-county			Source: Conditional Grant for NAADS		44,402
LCII: Bugwimbi	LCI: Bugwimbi parish headquarters	Buteza Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bukahengere	LCI: Bukahengere parish headquarter	Buteza Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumirisa	LCI: Bumirisa parish headquarters	Buteza Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumukone	LCI: Bumukone parish headquarters	Buteza Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Buwalasi					LCIV: Budadiri		72,902
LCII: Not Specified	LCI: Buwalasi Sub-county headqurt	Buwalasi Sub-county			Source: Conditional Grant for NAADS		44,402
LCII: Bubbeza	LCI: Bubbeza parish headquarters	Buwalasi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bugusege	LCI: Bugusege parish headquarters	Buwalasi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumudu	LCI: Bumudu parish headquarters	Buwalasi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bunabuka	LCI: Bunabuka parish headquarters	Buwalasi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Busamaga	LCI: Busamaga parish headquarters	Buwalasi Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Nagudi	LCI: Nagudi parish headquarters	Buwalasi Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Buwasa					LCIV: Budadiri		68,152
LCII: Not Specified	LCI: Buwasa Sub-county headquarter	Buwasa Sub-county			Source: Conditional Grant for NAADS		44,402
LCII: Bugusege	LCI: Bugusege parish headquarters	Buwasa Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bukimali	LCI: Bukimali parish headquarters	Buwasa Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumasaba	LCI: Bumasaba parish headquarters	Buwasa Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bunagami	LCI: Bunagami parish headquarters	Buwasa Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Buwasa	LCI: Buwasa parish headquarters	Buwasa Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Buyobo					LCIV: Budadiri		82,402
LCII: Not Specified	LCI: Buyobo sub-county headquarte	Buyobo Sub-county			Source: Conditional Grant for NAADS		44,402
LCII: Bukimenya	LCI: Bukimenya parish headquarter	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bulambuli	LCI: Bulambuli parish headquarters	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumayamba	LCI: Bumayamba parish headquarte	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumusi	LCI: Bumusi parish headquarters	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumwambu	LCI: Bumwambu parish headquarter	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Busedani	LCI: Busedani parish headquarters	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Buweri	LCI: Buweri parish headquarters	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Buyola	LCI: Buyola parish headquarters	Buyobo Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Masaba					LCIV: Budadiri		68,152
LCII: Not Specified	LCI: Masaba sub-county headquarte	Masaba Sub-county			Source: Conditional Grant for NAADS		44,402
LCII: Buboolo	LCI: Buboolo parish headquarters	Masaba Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bufupa	LCI: Bufupa parish headquarters	Masaba Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bukinyale	LCI: Bukinyale parish headquarters	Masaba Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumuluwe	LCI: Bumuluwe parish headquarters	Masaba Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Zesui	LCI: Zesui parish headquarters	Masaba Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Nalusala					LCIV: Budadiri		72,902
LCII: Not Specified	LCI: Nalusala Sub-county headquart	Nalusala Sub-county			Source: Conditional Grant for NAADS		44,402
LCII: Bugwagi	LCI: Bugwagi parish headquarters	Nalusala Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bukumbale	LCI: Bukumbale parish headquarters	Nalusala Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumausi	LCI: Bumausi parish headquarters	Nalusala Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Buyaya	LCI: Buyaya parish headquarters	Nalusala Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Nabubolo	LCI: Nabubolo parish headquarters	Nalusala Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Nalusala	LCI: Nalusala parish headquarters	Nalusala Sub-county			Source: Conditional Grant for NAADS		4,750
Total LCIII: Sironko T.C					LCIV: Budadiri		68,152
LCII: Not Specified	LCI: Sironko Town council headqua	Sironko Town Council			Source: Conditional Grant for NAADS		44,402
LCII: Central Ward	LCI: Central ward headquarters	Sironko Town Council			Source: Conditional Grant for NAADS		4,750

Vote: 552 Sironko 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
LCII: Industrial Ward	LCI: Industrial ward headquarters	Sironko Town Council			Source: Conditional Grant for NAADS		4,750
LCII: Kibira Ward	LCI: Kibira ward headquarters	Sironko Town Council			Source: Conditional Grant for NAADS		4,750
LCII: Mahempe Ward	LCI: Mahempe ward headquarters	Sironko Town Council			Source: Conditional Grant for NAADS		4,750
LCII: Southern Ward	LCI: Southern ward headquarters	Sironko Town Council			Source: Conditional Grant for NAADS		4,750
Total LCIII: Zesui							68,152
		LCIV: Budadiri					
LCII: Not Specified	LCI: Zesui Sub-county headquarters	Zesui Sub-county			Source: Conditional Grant for NAADS		44,402
LCII: Bukibooli	LCI: Bukibooli parish headquarters	Zesui Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bulujewa	LCI: Bulujewa parish headquarters	Zesui Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Bumumulo	LCI: Bumumulo parish headquarters	Zesui Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Nabweya	LCI: Nabweya parish headquarters	Zesui Sub-county			Source: Conditional Grant for NAADS		4,750
LCII: Shimuma	LCI: Shimuma parish headquarters	Zesui Sub-county			Source: Conditional Grant for NAADS		4,750
Total Cost of Output 018151:		1,843,543	0	0	1,549,951	0	1,549,951
Total Cost of Lower Local Services		1,843,543	0	0	1,549,951	0	1,549,951
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
221002	Workshops and Seminars	3,288					0
227001	Travel Inland	4,500			5,000		5,000
Total Cost of Output 018101:		7,788			5,000		5,000
Output:018102 Technology Promotion and Farmer Advisory Services							
211101	General Staff Salaries	0	388,185				388,185
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	31,526			5,127		5,127
221002	Workshops and Seminars	16,391			24,240		24,240
223001	Property Expenses	0			300		300
227001	Travel Inland	0			6,000		6,000
Total Cost of Output 018102:		47,917	388,185		35,667		423,852
Output:018103 Cross cutting Training (Development Centres)							
221002	Workshops and Seminars	8,100			10,000		10,000
221009	Welfare and Entertainment	2,875		2,875			2,875
221011	Printing, Stationery, Photocopying and Binding	1,643			3,420		3,420
221014	Bank Charges and other Bank related costs	1,448			1,000		1,000
227001	Travel Inland	12,420			28,000		28,000
227004	Fuel, Lubricants and Oils	3,943					0
228002	Maintenance - Vehicles	4,107			10,098		10,098
Total Cost of Output 018103:		34,536		2,875	52,518		55,393
Total Cost of Higher LG Services		90,241	388,185	2,875	93,185		484,245
Total Cost of function Agricultural Advisory Services		1,933,784	388,185	2,875	1,643,136	0	2,034,197

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							
221002	Workshops and Seminars	1,000		1,000			1,000
221003	Staff Training	2,500		2,500			2,500
221008	Computer Supplies and IT Services	500		500			500
221010	Special Meals and Drinks	0		2,700			2,700
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221014	Bank Charges and other Bank related costs	506		800			800
221408	Agricultural Extension wage	21,937					0
223005	Electricity	1,250		1,289			1,289
227001	Travel Inland	4,658		9,451			9,451

Vote: 552 Sironko 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	
228002	Maintenance - Vehicles	1,500		1,500			1,500	
228003	Maintenance Machinery, Equipment and Furniture	0		1,000			1,000	
Total Cost of Output 018201:		34,851		21,741			21,741	
Output:018202 Crop disease control and marketing								
211101	General Staff Salaries	67,249	80,753				80,753	
221002	Workshops and Seminars	1,204		1,204	8,000		9,204	
227001	Travel Inland	2,352		17,352			17,352	
227004	Fuel, Lubricants and Oils	796		796			796	
Total Cost of Output 018202:		71,601	80,753	19,352	8,000		108,105	
Output:018203 Farmer Institution Development								
227001	Travel Inland	1,200		1,200			1,200	
Total Cost of Output 018203:		1,200		1,200			1,200	
Output:018204 Livestock Health and Marketing								
211101	General Staff Salaries	80,753	67,249				67,249	
221002	Workshops and Seminars	0		775			775	
221009	Welfare and Entertainment	485					0	
224001	Medical and Agricultural supplies	0			10,000	0	10,000	
227001	Travel Inland	7,979		3,335	5,000		8,335	
Total Cost of Output 018204:		89,217	67,249	4,110	15,000	0	86,359	
Output:018205 Fisheries regulation								
211101	General Staff Salaries	9,142					0	
221011	Printing, Stationery, Photocopying and Binding	1,034		1,034			1,034	
221408	Agricultural Extension wage	0	22,815				22,815	
224001	Medical and Agricultural supplies	0			17,000		17,000	
227001	Travel Inland	1,761		1,761	2,500		4,261	
227004	Fuel, Lubricants and Oils	1,046		1,046			1,046	
Total Cost of Output 018205:		12,983	22,815	3,841	19,500		46,156	
Output:018207 Tsetse vector control and commercial insects farm promotion								
211101	General Staff Salaries	9,142	18,284				18,284	
224001	Medical and Agricultural supplies	0			4,862		4,862	
227001	Travel Inland	3,673		3,673	5,320		8,993	
Total Cost of Output 018207:		12,815	18,284	3,673	10,182		32,139	
Total Cost of Higher LG Services		222,666	189,101	53,916	52,682	0	295,699	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018277 Specialised Machinery and Equipment								
231005	Machinery and Equipment	0	0	0	8,779	0	8,779	
Total LCIII: Sironko Town Council		LCIV: Budadiri						8,779
LCII: Mahempe Ward	LCI: District headquarters	Procure Desk Top Computer,Printer,and Accessories			Source:Conditional transfers to Producti		2,779	
LCII: Mahempe Ward	LCI: District headquarters	Procure 4 Lap Top Computers/Sector			Source:Conditional transfers to Producti		6,000	
Total Cost of Output 018277:		0	0	0	8,779	0	8,779	
Output:018279 Other Capital								
321504	Other Advances	807,272					0	
Total Cost of Output 018279:		807,272					0	
Output:018284 Plant clinic/mini laboratory construction								
231001	Non-Residential Buildings	35,356	0	0	6,000	0	6,000	
Total LCIII: Sironko Town Council		LCIV: Budadiri						6,000
LCII: Southern Ward	LCI: District headquarters	District Production office block constructed (Phase 2			Source:Conditional transfers to Producti		6,000	

Vote: 552 Sironko District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	0	0	0	4,400	0	4,400
Total LCIII: Sironko Town Council							4,400
		LCIV: Budadiri					
LCII: Mahempe Ward	LCI: District headquarters	4 Double Shutter Desks		Source: Conditional transfers to Producti			2,000
LCII: Mahempe Ward	LCI: District headquarters	4 Chairs for the Lab Technicians		Source: Conditional transfers to Producti			1,400
LCII: Mahempe Ward	LCI: District headquarters	2 Display cupboards in Apiary unit procured		Source: Conditional transfers to Producti			1,000
Total Cost of Output 018284:		35,356	0	0	10,400	0	10,400
Total Cost of Capital Purchases		842,628	0	0	19,179	0	19,179
Total Cost of function District Production Services		1,065,294	189,101	53,916	71,861	0	314,878

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:018304 Cooperatives Mobilisation and Outreach Services							
211101	General Staff Salaries	9,515	9,515				9,515
221002	Workshops and Seminars	0		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	500		500			500
227001	Travel Inland	2,300		2,300			2,300
Total Cost of Output 018304:		12,315	9,515	4,000			13,515
Total Cost of Higher LG Services		12,315	9,515	4,000			13,515
Total Cost of function District Commercial Services		12,315	9,515	4,000			13,515
Total Cost of Production and Marketing		3,011,393	586,801	60,791	1,714,997	0	2,362,589

Vote: 552 Sironko 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>	1,801,357	2,055,124	2,465,516
Conditional Grant to NGO Hospitals	33,038	33,037	33,038
Transfer of District Unconditional Grant - Wage		3,849	
Other Transfers from Central Government		184,531	91,856
Locally Raised Revenues	1,568	11,007	1,568
District Unconditional Grant - Non Wage	800	470	3,051
Conditional Grant to PHC Salaries	1,640,817	1,697,097	2,179,390
Conditional Grant to PHC- Non wage	125,134	125,134	125,134
Unspent balances – Other Government Transfers		0	31,479
<i>Development Revenues</i>	1,223,805	910,982	823,991
Donor Funding	102,000	181,269	135,427
LGMSD (Former LGDP)	15,000	14,559	15,000
Other Transfers from Central Government	492,424	246,212	283,217
Unspent balances – Conditional Grants	169	169	
Unspent balances - donor	24,529	10,312	13,963
Conditional Grant to PHC - development	552,668	421,446	374,479
Unspent balances – Other Government Transfers	37,015	37,015	
Unspent balances – Locally Raised Revenues		0	1,905
Total Revenues	3,025,162	2,966,106	3,289,507
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,801,357	2,021,740	2,465,516
Wage	1,640,817	1,700,945	2,179,390
Non Wage	160,540	320,795	286,125
<i>Development Expenditure</i>	1,223,805	897,039	823,991
Domestic Development	1,121,805	719,400.842	674,601
Donor Development	102,000	177,639	149,390
Total Expenditure	3,025,162	2,918,779	3,289,507

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263101 LG Conditional grants(current)	33,038	0	33,038	0	0	33,038
Total LCIII: Budadiri T.C						4,763
LCII: Kalawa	LCI: Budadiri HCII - Kalawa	Budadiri HCII - Kalawa			Source:Conditional Grant to NGO Hospit	4,763
Total LCIII: Bugitimwa						4,763
LCII: Bugitimwa	LCI: Bugitimwa HC II	Bugitimwa HC II			Source:Conditional Grant to NGO Hospit	4,763
Total LCIII: Bukhulo						4,763
LCII: Mafudu	LCI: Nampanga HC II	Nampanga HC II			Source:Conditional Grant to NGO Hospit	4,763
Total LCIII: Bukiise						6,993
LCII: Nalugugu	LCI: Shared Blessing HC III	Shared Blessing HC III			Source:Conditional Grant to NGO Hospit	6,993
Total LCIII: Bumalimba						6,993
LCII: Mutufu	LCI: Buhugu HC III	Buhugu HC III			Source:Conditional Grant to NGO Hospit	6,993
Total LCIII: Zesui						4,763
LCII: Shimuma	LCI: Masiyopo HC III	Masiyopo HC III			Source:Conditional Grant to NGO Hospit	4,763

Vote: 552 Sironko 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
Total Cost of Output 088153:		33,038	0	33,038	0	0	33,038
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101 LG Conditional grants(current)		81,337	0	81,337	0	0	81,337
Total LCIII: Budadiri Town Council							10,736
LCII: Nakiwondwe	LCI: Budadiri HC IV	Budadiri HC IV			Source:Conditional Grant to PHC- Non		10,736
Total LCIII: Bugitimwa							2,637
LCII: Bugitimwa	LCI: Bugitimwa HC III	Bugitimwa HC III			Source:Conditional Grant to PHC- Non		2,637
Total LCIII: Bukhulo							2,707
LCII: Bundege	LCI: Bundege HC II	Bundege HC II			Source:Conditional Grant to PHC- Non		2,707
Total LCIII: Bukiise							1,567
LCII: Simu Pondo	LCI: Simu - Pondo HC II	Simu - Pondo HC II			Source:Conditional Grant to PHC- Non		1,567
Total LCIII: Bumalimba							4,204
LCII: Bumulisha	LCI: Bumulisha HC III	Bumulisha HC III			Source:Conditional Grant to PHC- Non		2,637
LCII: Mutufu	LCI: Mutufu HC II	Mutufu HC II			Source:Conditional Grant to PHC- Non		1,567
Total LCIII: Bumasifwa							7,911
LCII: Bulwala	LCI: Bulwala HC III	Bulwala HC III			Source:Conditional Grant to PHC- Non		2,637
LCII: Bumasobo	LCI: Bunaseke HC III	Bunaseke HC III			Source:Conditional Grant to PHC- Non		2,637
LCII: Bunagami/Gabende	LCI: Bunagami HC III	Bunagami HC III			Source:Conditional Grant to PHC- Non		2,637
Total LCIII: Butandiga							5,274
LCII: Butandiga	LCI: Butandiga HC III	Butandiga HC III			Source:Conditional Grant to PHC- Non		2,637
LCII: Mbaya	LCI: Mbaya HC III	Mbaya HC III			Source:Conditional Grant to PHC- Non		2,637
Total LCIII: Buteza							5,413
LCII: Bumukone	LCI: Buteza HC III	Buteza HC III			Source:Conditional Grant to PHC- Non		5,413
Total LCIII: Buwalasi							8,120
LCII: Bubbeza	LCI: Bubbeza HC II	Bubbeza HC II			Source:Conditional Grant to PHC- Non		2,707
LCII: Nagudi	LCI: Buwalasi HC III	Buwalasi HC III			Source:Conditional Grant to PHC- Non		5,413
Total LCIII: Buwasa							10,827
LCII: Buwasa	LCI: Buwasa HC IV	Buwasa HC IV			Source:Conditional Grant to PHC- Non		10,827
Total LCIII: Buyobo							2,707
LCII: Bulambuli	LCI: Buyobo HC II	Buyobo HC II			Source:Conditional Grant to PHC- Non		2,707
Total LCIII: Masaba							1,567
LCII: Buboolo	LCI: Buboolo HC II	Buboolo HC II			Source:Conditional Grant to PHC- Non		1,567
Total LCIII: Nalusala							5,413
LCII: Bukumbale	LCI: Bugusege HC II	Bugusege HC II			Source:Conditional Grant to PHC- Non		2,707
LCII: Buyaya	LCI: Buyaya HC II	Buyaya HC II			Source:Conditional Grant to PHC- Non		2,707
Total LCIII: Sironko T.C							5,413
LCII: Mahempe Ward	LCI: Sironko HC III	Sironko HC III			Source:Conditional Grant to PHC- Non		5,413
Total LCIII: Zesui							6,841
LCII: Bulujewa	LCI: Bulujewa HC III	Bulujewa HC III			Source:Conditional Grant to PHC- Non		2,637
LCII: Bumumulo	LCI: Bumumulo HC III	Bumumulo HC III			Source:Conditional Grant to PHC- Non		2,637
LCII: Nabweya	LCI: Kyesha HC II	Kyesha HC II			Source:Conditional Grant to PHC- Non		1,567
Total Cost of Output 088154:		81,337	0	81,337	0	0	81,337
Total Cost of Lower Local Services		114,375	0	114,375	0	0	114,375
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088101 Healthcare Management Services							
221002 Workshops and Seminars	132,329		5,800		149,390	155,190	
221009 Welfare and Entertainment	600		600			600	
221010 Special Meals and Drinks	0		1,080			1,080	
221011 Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000	
221014 Bank Charges and other Bank related costs	678		500			500	
221407 District PHC wage	1,640,817	2,179,390				2,179,390	
224002 General Supply of Goods and Services	3,500		3,500			3,500	

Vote: 552 Sironko District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	18,397		141,702	1,905		143,608
227004	Fuel, Lubricants and Oils	9,000		9,000			9,000
228002	Maintenance - Vehicles	3,000		3,000			3,000
Total Cost of Output 088101:		1,811,321	2,179,390	168,182	1,905	149,390	2,498,868
Output:088104 Medical Supplies for Health Facilities							
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001	Travel Inland	2,368		2,568			2,568
Total Cost of Output 088104:		2,368		3,568			3,568
Total Cost of Higher LG Services		1,813,690	2,179,390	171,751	1,905	149,390	2,502,436
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	122,576	0	0	122,584	0	122,584
Total LCIII: Sironko Town Council							122,584
<i>LCII: Southern Ward</i>		<i>LCI: District headquarters</i>		<i>District Health Office construction up to finishing sta</i>		<i>Source: Conditional Grant to PHC - devel</i>	
Total Cost of Output 088172:		122,576	0	0	122,584	0	122,584
Output:088179 Other Capital							
231002	Residential Buildings	529,430	0	0	283,217	0	283,217
Total LCIII: Budadiri Town Council							39,762
<i>LCII: Bunyode</i>		<i>LCI: Bunyode A</i>		<i>Budadiri HC IV Staff House</i>		<i>Source: Other Transfers from Central Go</i>	
Total LCIII: Bugitimwa							43,983
<i>LCII: Bugitimwa</i>		<i>LCI: Mission</i>		<i>Bugitimwa HC III Staff House</i>		<i>Source: Other Transfers from Central Go</i>	
Total LCIII: Bukhulo							37,005
<i>LCII: Mafudu</i>		<i>LCI: Buwalubitsa</i>		<i>Nampanga HCII Staff House</i>		<i>Source: Other Transfers from Central Go</i>	
Total LCIII: Bumalimba							37,920
<i>LCII: Mutufu</i>		<i>LCI: Masabasi</i>		<i>Mutufu HCII Staff House</i>		<i>Source: Other Transfers from Central Go</i>	
Total LCIII: Butandiga							43,983
<i>LCII: Mbaya</i>		<i>LCI: Bunabude</i>		<i>Mbaya HC III Staff House</i>		<i>Source: Other Transfers from Central Go</i>	
Total LCIII: Buyobo							38,820
<i>LCII: Bulambuli</i>		<i>LCI: Bunamakango A</i>		<i>Buyobo HCII Staff House</i>		<i>Source: Other Transfers from Central Go</i>	
Total LCIII: Masaba							41,744
<i>LCII: Buboolo</i>		<i>LCI: Kidibo</i>		<i>Buboolo HCII Staff House</i>		<i>Source: Other Transfers from Central Go</i>	
Total Cost of Output 088179:		529,430	0	0	283,217	0	283,217
Output:088180 Healthcentre construction and rehabilitation							
231007	Other Structures	0	0	0	15,000	0	15,000
Total LCIII: Budadiri Town Council							15,000
<i>LCII: Kalawa</i>		<i>LCI: Kalawa HCII</i>		<i>Construction of a 5 Stance pit latrine at Kalawa HCII</i>		<i>Source: LGMSD (Former LGDP)</i>	
321504	Other Advances	15,000	0	0	0	0	0
Total Cost of Output 088180:		15,000	0	0	15,000	0	15,000
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231007	Other Structures	84,340	0	0	18,260	0	18,260
Total LCIII: Bumalimba							16,124
<i>LCII: Mutufu</i>		<i>LCI: Mutufu Market</i>		<i>Retentions for construction of drainable pit latrine</i>		<i>Source: Conditional Grant to PHC - devel</i>	
<i>LCII: Mutufu</i>		<i>LCI: Mutufu HCII</i>		<i>5 Stance latrine constructed at Mutufu HCII</i>		<i>Source: Conditional Grant to PHC - devel</i>	
Total LCIII: Butandiga							1,424
<i>LCII: Butandiga</i>		<i>LCI: Butandiga HCIII</i>		<i>Retentions for construction of pit t latrine</i>		<i>Source: Conditional Grant to PHC - devel</i>	
<i>LCII: Mbaya</i>		<i>LCI: Mbaya HCIII</i>		<i>Retentions for construction of pit t latrine</i>		<i>Source: Conditional Grant to PHC - devel</i>	
Total LCIII: Zesui							712
<i>LCII: Bulujewa</i>		<i>LCI: Bulujewa HCIII</i>		<i>Retentions for construction of pit t latrine</i>		<i>Source: Conditional Grant to PHC - devel</i>	

Vote: 552 Sironko 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
321504	Other Advances	0	0	0	11,065	0	11,065
Total LCIII: Bugitimwa		LCIV: Budadiri					182
LCII: Bugitimwa	LCI: Bunaseke HCIII	<i>Retentions for servicing of solar panels at Bunaseke</i>		<i>Source: Conditional Grant to PHC - devel</i>		182	
Total LCIII: Bukise		LCIV: Budadiri					182
LCII: Simu Pondo	LCI: Simu-Pondo HCII	<i>Retentions for servicing of solar panels at Simu-Pond</i>		<i>Source: Conditional Grant to PHC - devel</i>		182	
Total LCIII: Butandiga		LCIV: Budadiri					1,351
LCII: Butandiga	LCI: Butandiga HCIII	<i>Retentions for fencing of Budadiri HCIV</i>		<i>Source: Conditional Grant to PHC - devel</i>		1,351	
Total LCIII: Buwalasi		LCIV: Budadiri					4,675
LCII: Bubbeza	LCI: Bubbeza HCII	<i>Servicing of solar panels at Bubbeza HCII</i>		<i>Source: Conditional Grant to PHC - devel</i>		4,675	
Total LCIII: Zesui		LCIV: Budadiri					4,675
LCII: Bumumulo	LCI: Bumumulo HCIII	<i>Servicing of solar panels at Bumumulo HCIII</i>		<i>Source: Conditional Grant to PHC - devel</i>		4,675	
Total Cost of Output 088180p:		84,340	0	0	29,325	0	29,325
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	142,957	0	0	201,500	0	201,500
Total LCIII: Budadiri Town Council		LCIV: Budadiri					86,000
LCII: Nakiwondwe	LCI: Budadiri HCIV	<i>1 Twine staff house constructed at Budadiri HCIV</i>		<i>Source: Conditional Grant to PHC - devel</i>		86,000	
Total LCIII: Bumasifwa		LCIV: Budadiri					115,500
LCII: Bunagami/Gabende	LCI: Bunagami HCIII	<i>1 twin staff houses constructed at Bunagami HCIII</i>		<i>Source: Conditional Grant to PHC - devel</i>		115,500	
Total Cost of Output 088181p:		142,957	0	0	201,500	0	201,500
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	140,995	0	0	21,070	0	21,070
Total LCIII: Buteza		LCIV: Budadiri					21,070
LCII: Bugwimbi	LCI: Buteza HCIII	<i>Completion of Buteza maternity ward</i>		<i>Source: Conditional Grant to PHC - devel</i>		21,070	
Total Cost of Output 088182p:		140,995	0	0	21,070	0	21,070
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231007	Other Structures	61,800	0	0	0	0	0
Total Cost of Output 088183p:		61,800	0	0	0	0	0
Total Cost of Capital Purchases		1,097,098	0	0	672,696	0	672,696
Total Cost of function Primary Healthcare		3,025,162	2,179,390	286,125	674,601	149,390	3,289,507
Total Cost of Health		3,025,162	2,179,390	286,125	674,601	149,390	3,289,507

Vote: 552 Sironko District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,948,030	7,945,816	8,828,027
Conditional Grant to Primary Salaries	5,127,774	5,127,775	5,867,642
Conditional Grant to Primary Education	500,265	495,462	455,247
Transfer of District Unconditional Grant - Wage	39,958	38,971	39,958
Conditional Grant to Secondary Education	1,072,800	1,072,800	972,535
Conditional Grant to Secondary Salaries	1,163,602	1,163,601	1,437,298
Conditional transfers to School Inspection Grant	18,530	18,530	23,962
District Unconditional Grant - Non Wage	4,000	1,383	7,204
Locally Raised Revenues	11,101	5,999	14,181
Other Transfers from Central Government	10,000	21,296	10,000
<i>Development Revenues</i>	2,087,807	1,821,133	1,087,579
Conditional Grant to SFG	551,544	355,572	477,187
Unspent balances – Locally Raised Revenues	77	77	466
Unspent balances – Conditional Grants	239	239	
Other Transfers from Central Government	416,994	459,814	410,116
LGMSD (Former LGDP)	15,000	0	13,700
Donor Funding		0	82,520
Construction of Secondary Schools	279,000	180,478	100,000
Unspent balances – Other Government Transfers	824,953	824,953	3,591
Total Revenues	10,035,837	9,766,950	9,915,606
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,948,030	7,945,743	8,828,027
Wage	6,331,334	6,330,347	7,344,898
Non Wage	1,616,696	1,615,396	1,483,128
<i>Development Expenditure</i>	2,087,807	1,818,119	1,087,579
Domestic Development	2,087,807	1,818,119.382	1,005,059
Donor Development		0	82,520
Total Expenditure	10,035,837	9,763,862	9,915,606

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

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

Output:078151 Primary Schools Services UPE (LLS)

Vote: 552 Sironko District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	500,265	0	455,247	0	0	455,247
Total LCIII: Budadiri T.C		LCIV: Budadiri					17,714
LCII: Kalawa	LCI: Kalawa P/S	<i>Kalawa P/S</i>			Source: Conditional Grant to Primary Ed		4,525
LCII: Nakiwondwe	LCI: Budadiri Boys P/S	<i>Budadiri Boys P/S</i>			Source: Conditional Grant to Primary Ed		6,546
LCII: Nakiwondwe	LCI: Budadiri Girls P/S	<i>Budadiri Girls P/S</i>			Source: Conditional Grant to Primary Ed		6,642
Total LCIII: Bugitimwa		LCIV: Budadiri					17,018
LCII: Bugiboni	LCI: Bugiboni P/S	<i>Bugiboni P/S</i>			Source: Conditional Grant to Primary Ed		4,135
LCII: Bugitimwa	LCI: Bugitimwa P/S	<i>Bugitimwa P/S</i>			Source: Conditional Grant to Primary Ed		4,152
LCII: Bumagabula	LCI: Bumagabula P/S	<i>Bumagabula P/S</i>			Source: Conditional Grant to Primary Ed		2,062
LCII: Bumulegi	LCI: Bumulegi P/S	<i>Bumulegi P/S</i>			Source: Conditional Grant to Primary Ed		2,347
LCII: Lusagali	LCI: Lusagali P/S	<i>Lusagali P/S</i>			Source: Conditional Grant to Primary Ed		4,323
Total LCIII: Buhugu		LCIV: Budadiri					11,165
LCII: Bumatofu	LCI: Bumatofu P/S	<i>Bumatofu P/S</i>			Source: Conditional Grant to Primary Ed		4,337
LCII: Busiita	LCI: Busiita P/S	<i>Busiita P/S</i>			Source: Conditional Grant to Primary Ed		4,490
LCII: Busiita	LCI: Kirali P/S	<i>Kirali P/S</i>			Source: Conditional Grant to Primary Ed		2,338
Total LCIII: Bukhulo		LCIV: Budadiri					28,618
LCII: Bukhulo	LCI: Bukhulo P/S	<i>Bukhulo P/S</i>			Source: Conditional Grant to Primary Ed		4,003
LCII: Mafudu	LCI: Nampanga P/S	<i>Nampanga P/S</i>			Source: Conditional Grant to Primary Ed		8,215
LCII: Mafudu	LCI: Mafudu P/S	<i>Mafudu P/S</i>			Source: Conditional Grant to Primary Ed		4,991
LCII: Mpogo	LCI: Mpogo P/S	<i>Mpogo P/S</i>			Source: Conditional Grant to Primary Ed		7,165
LCII: Sironko	LCI: ST. Jude Nalukhuba P/S	<i>ST. Jude Nalukhuba P/S</i>			Source: Conditional Grant to Primary Ed		4,244
Total LCIII: Bukiise		LCIV: Budadiri					38,146
LCII: Bukiise	LCI: Salalira P/S	<i>Salalira P/S</i>			Source: Conditional Grant to Primary Ed		4,635
LCII: Bukilindya	LCI: Bukiise P/S	<i>Bukiise P/S</i>			Source: Conditional Grant to Primary Ed		3,133
LCII: Bukilindya	LCI: Bukirindya P/S	<i>Bukirindya P/S</i>			Source: Conditional Grant to Primary Ed		3,603
LCII: Nalugugu	LCI: Nalugugu P/S	<i>Nalugugu P/S</i>			Source: Conditional Grant to Primary Ed		4,539
LCII: Nalugugu	LCI: Sironko P/S	<i>Sironko P/S</i>			Source: Conditional Grant to Primary Ed		6,063
LCII: Nandago	LCI: Nandago P/S	<i>Nandago P/S</i>			Source: Conditional Grant to Primary Ed		4,684
LCII: Simu Pondo	LCI: Kikobero P/S	<i>Kikobero P/S</i>			Source: Conditional Grant to Primary Ed		3,423
LCII: Simu Pondo	LCI: Simu-Pondo P/S	<i>Simu-Pondo P/S</i>			Source: Conditional Grant to Primary Ed		5,795
LCII: Simu Pondo	LCI: Namwenje P/S	<i>Namwenje P/S</i>			Source: Conditional Grant to Primary Ed		2,272
Total LCIII: Bukiyi		LCIV: Budadiri					24,126
LCII: Bugwagi "A"	LCI: Kalasa P/S	<i>Kalasa P/S</i>			Source: Conditional Grant to Primary Ed		2,764
LCII: Bugwagi "A"	LCI: Bukiyi P/S	<i>Bukiyi P/S</i>			Source: Conditional Grant to Primary Ed		4,644
LCII: Bukigalabo	LCI: Bukigalabo P/S	<i>Bukigalabo P/S</i>			Source: Conditional Grant to Primary Ed		3,142
LCII: Nabudisiru	LCI: Kiyanja P/S	<i>Kiyanja P/S</i>			Source: Conditional Grant to Primary Ed		2,870
LCII: Nampanga	LCI: Soola P/S	<i>Soola P/S</i>			Source: Conditional Grant to Primary Ed		5,751
LCII: Nampanga	LCI: Nabenekwa P/S	<i>Nabenekwa P/S</i>			Source: Conditional Grant to Primary Ed		4,956
Total LCIII: Bukyabo		LCIV: Budadiri					12,408
LCII: Bukyabo	LCI: Bukyabo P/S	<i>Bukyabo P/S</i>			Source: Conditional Grant to Primary Ed		3,225
LCII: Bukyabo	LCI: Zebugubusi P/S	<i>Zebugubusi P/S</i>			Source: Conditional Grant to Primary Ed		4,802
LCII: Bukyabo	LCI: Kisikisi P/S	<i>Kisikisi P/S</i>			Source: Conditional Grant to Primary Ed		4,380
Total LCIII: Bukyambi		LCIV: Budadiri					3,893
LCII: Bukyambi	LCI: Bukyambi P/S	<i>Bukyambi P/S</i>			Source: Conditional Grant to Primary Ed		3,893
Total LCIII: Bumalimba		LCIV: Budadiri					16,629
LCII: Bumalimba	LCI: Buhugu P/S	<i>Buhugu P/S</i>			Source: Conditional Grant to Primary Ed		5,663
LCII: Bumulisha	LCI: Bumulisya P/S	<i>Bumulisya P/S</i>			Source: Conditional Grant to Primary Ed		5,975
LCII: Mutufu	LCI: Mutufu P/S	<i>Mutufu P/S</i>			Source: Conditional Grant to Primary Ed		4,991
Total LCIII: Bumasifwa		LCIV: Budadiri					27,094
LCII: Bulwala	LCI: Bulwala P/S	<i>Bulwala P/S</i>			Source: Conditional Grant to Primary Ed		4,091
LCII: Bumasifwa	LCI: Buzelobi P/S	<i>Buzelobi P/S</i>			Source: Conditional Grant to Primary Ed		4,609
LCII: Bumasifwa	LCI: Bumasifwa P/S	<i>Bumasifwa P/S</i>			Source: Conditional Grant to Primary Ed		3,234
LCII: Bumasobo	LCI: Bumaguze P/S	<i>Bumaguze P/S</i>			Source: Conditional Grant to Primary Ed		2,373
LCII: Bumasobo	LCI: Bumasobo P/S	<i>Bumasobo P/S</i>			Source: Conditional Grant to Primary Ed		4,521

Vote: 552 Sironko 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: Bunagami/Gabende	LCI: Gabende P/S	Gabende P/S			Source: Conditional Grant to Primary Ed		2,189
LCII: Bunagami/Gabende	LCI: Bunagami P/S	Bunagami P/S			Source: Conditional Grant to Primary Ed		3,344
LCII: Bundagala	LCI: Bundagala P/S	Bundagala P/S			Source: Conditional Grant to Primary Ed		2,733
Total LCIII: Bunyafwa					LCIV: Budadiri		26,393
LCII: Bugambi	LCI: Bugambi P/S	Bugambi P/S			Source: Conditional Grant to Primary Ed		4,569
LCII: Bukiyiti	LCI: Buteza P/S	Buteza P/S			Source: Conditional Grant to Primary Ed		4,723
LCII: Bukiyiti	LCI: Bukiiti P/S	Bukiiti P/S			Source: Conditional Grant to Primary Ed		4,490
LCII: Bukiyiti	LCI: Bumadibira P/S	Bumadibira P/S			Source: Conditional Grant to Primary Ed		2,922
LCII: Bunazami	LCI: Bugalabi P/s	Bugalabi P/s			Source: Conditional Grant to Primary Ed		5,659
LCII: Kigulya	LCI: Bunandalo P/S	Bunandalo P/S			Source: Conditional Grant to Primary Ed		4,029
Total LCIII: Busulani					LCIV: Budadiri		12,834
LCII: Bugimunya	LCI: Nakirungu P/S	Nakirungu P/S			Source: Conditional Grant to Primary Ed		5,017
LCII: Bugube	LCI: Budeda P/S	Budeda P/S			Source: Conditional Grant to Primary Ed		3,643
LCII: Bumawosa	LCI: Makuyu P/S	Makuyu P/S			Source: Conditional Grant to Primary Ed		4,174
Total LCIII: Butandiga					LCIV: Budadiri		19,689
LCII: Butandiga	LCI: Bubikoote P/S	Bubikoote P/S			Source: Conditional Grant to Primary Ed		2,668
LCII: Butandiga	LCI: Butandiga P/S	Butandiga P/S			Source: Conditional Grant to Primary Ed		5,685
LCII: Butandiga	LCI: Mbata P/S	Mbata P/S			Source: Conditional Grant to Primary Ed		2,681
LCII: Butandiga	LCI: Sigwa P/S	Sigwa P/S			Source: Conditional Grant to Primary Ed		4,565
LCII: Mbaya	LCI: Mbaya P/S	Mbaya P/S			Source: Conditional Grant to Primary Ed		4,091
Total LCIII: Buteza					LCIV: Budadiri		24,407
LCII: Bugwimbi	LCI: Buboola P/S	Buboola P/S			Source: Conditional Grant to Primary Ed		2,606
LCII: Bukahengere	LCI: Namadogoda P/S	Namadogoda P/S			Source: Conditional Grant to Primary Ed		5,009
LCII: Bukahengere	LCI: Bukahengere P/S	Bukahengere P/S			Source: Conditional Grant to Primary Ed		4,218
LCII: Bumirisa	LCI: Buwangolo P/S	Buwangolo P/S			Source: Conditional Grant to Primary Ed		2,755
LCII: Bumirisa	LCI: Bumirisa P/S	Bumirisa P/S			Source: Conditional Grant to Primary Ed		5,839
LCII: Bumukone	LCI: Bumukone P/S	Bumukone P/S			Source: Conditional Grant to Primary Ed		3,981
Total LCIII: Buwalasi					LCIV: Budadiri		32,091
LCII: Bubbeza	LCI: Bunabbuka P/S	Bunabbuka P/S			Source: Conditional Grant to Primary Ed		2,264
LCII: Bubbeza	LCI: Nambulu P/S	Nambulu P/S			Source: Conditional Grant to Primary Ed		6,010
LCII: Bumudu	LCI: Patto P/S	Patto P/S			Source: Conditional Grant to Primary Ed		4,380
LCII: Bumudu	LCI: Bumudu P/S	Bumudu P/S			Source: Conditional Grant to Primary Ed		5,140
LCII: Bumudu	LCI: Musunga P/S	Musunga P/S			Source: Conditional Grant to Primary Ed		5,711
LCII: Bumudu	LCI: Busamaga P/S	Busamaga P/S			Source: Conditional Grant to Primary Ed		3,432
LCII: Busamaga	LCI: Kirongo P/S	Kirongo P/S			Source: Conditional Grant to Primary Ed		5,153
Total LCIII: Buwasa					LCIV: Budadiri		23,806
LCII: Bumasaba	LCI: Bugunzu P/S	Bugunzu P/S			Source: Conditional Grant to Primary Ed		5,698
LCII: Bunagami	LCI: Bugwagi P/S	Bugwagi P/S			Source: Conditional Grant to Primary Ed		5,457
LCII: Buwasa	LCI: Bugusege P/S	Bugusege P/S			Source: Conditional Grant to Primary Ed		2,729
LCII: Buwasa	LCI: Bwikasa P/S	Bwikasa P/S			Source: Conditional Grant to Primary Ed		3,186
LCII: Buwasa	LCI: Buwasa P/S	Buwasa P/S			Source: Conditional Grant to Primary Ed		4,077
LCII: Buwasa	LCI: Bumutale P/S	Bumutale P/S			Source: Conditional Grant to Primary Ed		2,659
Total LCIII: Buyobo					LCIV: Budadiri		26,717
LCII: Bukimenya	LCI: Bukimenya P/S	Bukimenya P/S			Source: Conditional Grant to Primary Ed		2,457
LCII: Bukimenya	LCI: Bumusi P/S	Bumusi P/S			Source: Conditional Grant to Primary Ed		3,032
LCII: Bukimenya	LCI: Buhembe P/S	Buhembe P/S			Source: Conditional Grant to Primary Ed		3,858
LCII: Bulambuli	LCI: Buyobo P/S	Buyobo P/S			Source: Conditional Grant to Primary Ed		4,508
LCII: Bulambuli	LCI: Nakidega P/S	Nakidega P/S			Source: Conditional Grant to Primary Ed		3,559
LCII: Bulambuli	LCI: Bulambuli P/S	Bulambuli P/S			Source: Conditional Grant to Primary Ed		2,843
LCII: Busedani	LCI: Busedani P/S	Busedani P/S			Source: Conditional Grant to Primary Ed		2,132
LCII: Busedani	LCI: Bukwaga P/S	Bukwaga P/S			Source: Conditional Grant to Primary Ed		4,328
Total LCIII: Masaba					LCIV: Budadiri		15,449
LCII: Bufupa	LCI: Bufupa P/S	Bufupa P/S			Source: Conditional Grant to Primary Ed		4,490
LCII: Bukinyale	LCI: Bukinyale P/S	Bukinyale P/S			Source: Conditional Grant to Primary Ed		4,648

Vote: 552 Sironko 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: Bumuluwe	LCI: Bumuluwe P/S	Bumuluwe P/S			Source: Conditional Grant to Primary Ed		2,470
LCII: Zesui	LCI: Zesui P/S	Zesui P/S			Source: Conditional Grant to Primary Ed		3,841
Total LCIII: Nalusala					LCIV: Budadiri		25,696
LCII: Bugwagi	LCI: Bukirya P/S	Bukirya P/S			Source: Conditional Grant to Primary Ed		2,856
LCII: Bukumbale	LCI: Bukumbale P/S	Bukumbale P/S			Source: Conditional Grant to Primary Ed		5,175
LCII: Bumausi	LCI: Kibembe P/S	Kibembe P/S			Source: Conditional Grant to Primary Ed		2,826
LCII: Bumausi	LCI: Bumausi P/S	Bumausi P/S			Source: Conditional Grant to Primary Ed		4,258
LCII: Buyaya	LCI: Manganga P/S	Manganga P/S			Source: Conditional Grant to Primary Ed		4,060
LCII: Buyaya	LCI: Buyaya P/S	Buyaya P/S			Source: Conditional Grant to Primary Ed		2,931
LCII: Nabubolo	LCI: Bumongoti P/S	Bumongoti P/S			Source: Conditional Grant to Primary Ed		3,590
Total LCIII: Sironko T.C					LCIV: Budadiri		23,447
LCII: Central Ward	LCI: Salikwa P/S	Salikwa P/S			Source: Conditional Grant to Primary Ed		7,547
LCII: Industrial Ward	LCI: Sironko Township P/S	Sironko Township P/S			Source: Conditional Grant to Primary Ed		5,905
LCII: Kibira Ward	LCI: Kibira P/S	Kibira P/S			Source: Conditional Grant to Primary Ed		3,634
LCII: Mahempe Ward	LCI: Mahempe P/S	Mahempe P/S			Source: Conditional Grant to Primary Ed		6,361
Total LCIII: Zesui					LCIV: Budadiri		27,907
LCII: Bulujewa	LCI: Nabweya P/S	Nabweya P/S			Source: Conditional Grant to Primary Ed		2,944
LCII: Bulujewa	LCI: Kyesha P/S	Kyesha P/S			Source: Conditional Grant to Primary Ed		2,466
LCII: Bulujewa	LCI: Bugobbiro P/S	Bugobbiro P/S			Source: Conditional Grant to Primary Ed		4,934
LCII: Bumumulo	LCI: Nazalazala P/S	Nazalazala P/S			Source: Conditional Grant to Primary Ed		2,646
LCII: Bumumulo	LCI: Bumumulo P/S	Bumumulo P/S			Source: Conditional Grant to Primary Ed		3,994
LCII: Bumumulo	LCI: Bugimagu P/S	Bugimagu P/S			Source: Conditional Grant to Primary Ed		3,735
LCII: Bumumulo	LCI: Bumuniasi P/S	Bumuniasi P/S			Source: Conditional Grant to Primary Ed		3,572
LCII: Bumumulo	LCI: Nabodi P/S	Nabodi P/S			Source: Conditional Grant to Primary Ed		3,616
Total Cost of Output 078151:		500,265	0	455,247	0	0	455,247
Total Cost of Lower Local Services		500,265	0	455,247	0	0	455,247
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221405	Primary Teachers' Salaries	5,127,774	5,867,642				5,867,642
Total Cost of Output 078101:		5,127,774	5,867,642				5,867,642
Total Cost of Higher LG Services		5,127,774	5,867,642				5,867,642
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231001	Non-Residential Buildings	853,232	0	0	284,190	0	284,190
Total LCIII: Bunyafwa					LCIV: Budadiri		40,500
LCII: Kigulya	LCI: Bunandalo P/s	Bunandalo P/S Classrooms constructed			Source: Other Transfers from Central Go		40,500
Total LCIII: Butandiga					LCIV: Budadiri		42,975
LCII: Sigwa	LCI: Sigwa P/s	Sigwa P/s classroom constructed			Source: Other Transfers from Central Go		42,975
Total LCIII: Buwalasi					LCIV: Budadiri		41,640
LCII: Nagudi	LCI: Nambulu P/s	Nambulu P/s classroom constructed			Source: Other Transfers from Central Go		41,640
Total LCIII: Buwasa					LCIV: Budadiri		40,250
LCII: Buwasa	LCI: Buwasa P/s	Buwasa P/s classroom constructed			Source: Other Transfers from Central Go		40,250
Total LCIII: Buyobo					LCIV: Budadiri		37,750
LCII: Bulambuli	LCI: Buehembe P/s	Buehembe P/s classroom constructed			Source: Other Transfers from Central Go		37,750
Total LCIII: Nalusala					LCIV: Budadiri		42,074
LCII: Nalusala	LCI: Manganga P/s	Manganga P/s classroom constructed			Source: Other Transfers from Central Go		42,074
Total LCIII: Sironko Town Council					LCIV: Budadiri		39,000
LCII: Industrial Ward	LCI: Sironko Township P/s	Sironko Township P/s classroom constructed			Source: Other Transfers from Central Go		39,000

Vote: 552 Sironko District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	388,715	0	0	129,982	0	129,982
Total LCIII: Bugitimwa		LCIV: Budadiri					41,600
LCII: Bugitimwa	LCI: Bugitimwa P/s	Bugitimwa P/s Staff house construction			Source: Unspent balances – Other Govern		41,600
Total LCIII: Buhugu		LCIV: Budadiri					4,057
LCII: Not Specified	LCI: Not Specified	Mutufu P/s Staff house balance			Source: Unspent balances – Other Govern		4,057
Total LCIII: Bumasifwa		LCIV: Budadiri					41,100
LCII: Bulwala	LCI: Bulwala P/s	Bulwala P/s Staff house construction			Source: Unspent balances – Other Govern		41,100
Total LCIII: Buteza		LCIV: Budadiri					43,225
LCII: Bumirisa	LCI: Bumirisa P/s	Bumirisa P/s Staff house construction			Source: Unspent balances – Other Govern		43,225
Total Cost of Output 078179:		1,241,947	0	0	414,172	0	414,172
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	87,513	0	0	55,237	0	55,237
Total LCIII: Bumasifwa		LCIV: Budadiri					26,163
LCII: Bumasobo	LCI: Bumaguze P/S	Retentions Bumaguze P/S F/Y 2012/2013			Source: Conditional Grant to SFG		3,122
LCII: Bunagami/Gabende	LCI: Bunagami P/S	Completion of Bunagami P/S (rolled over F/Y 2012/2)			Source: Conditional Grant to SFG		23,042
Total LCIII: Busulani		LCIV: Budadiri					6,567
LCII: Namweje	LCI: Nakirungu P/s	Nakirungu P/s Rehabilitated			Source: Conditional Grant to SFG		6,567
Total LCIII: Masaba		LCIV: Budadiri					22,507
LCII: Zesui	LCI: Zesui P/S	Retentions Zesui P/S F/Y 2012/2013			Source: Conditional Grant to SFG		22,507
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	951	0	951
Total LCIII: Sironko Town Council		LCIV: Budadiri					951
LCII: Central Ward	LCI: Not Specified	Bank Charges paid			Source: Conditional Grant to SFG		951
321105	Contingency Fund Account	1,073					0
Total Cost of Output 078180:		88,587	0	0	56,188	0	56,188
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	391,193	0	0	283,221	0	283,221
Total LCIII: Bugitimwa		LCIV: Budadiri					66,716
LCII: Bugitimwa	LCI: Bumulegi primary school	2 classrooms, store and office constructed at Bumule			Source: Conditional Grant to SFG		66,716
Total LCIII: Bukyabo		LCIV: Budadiri					2,476
LCII: Bukyabo	LCI: Bukyabo P/s	Retension for 2 Classrooms at Bukyabo P/s			Source: Conditional Grant to SFG		2,476
Total LCIII: Bunyafwa		LCIV: Budadiri					71,000
LCII: Bukiiti	LCI: Bukiiti P/s	3 classrooms constructed at Bukiiti p/s			Source: Conditional Grant to SFG		71,000
Total LCIII: Butandiga		LCIV: Budadiri					35,829
LCII: Butandiga	LCI: Butandiga P/s	3 classrooms constructed at Butandiga P/s			Source: Conditional Grant to SFG		35,829
Total LCIII: Buwalasi		LCIV: Budadiri					2,178
LCII: Nagudi	LCI: Nambulu P/s	Retension for 2 Classrooms at Nambulu P/s			Source: Conditional Grant to SFG		2,178
Total LCIII: Nalusala		LCIV: Budadiri					49,000
LCII: Bumausi	LCI: Kibembe p/s	2 classrooms, constructed at Kibembe p/s			Source: Conditional Grant to SFG		49,000
Total LCIII: Sironko Town Council		LCIV: Budadiri					5,322
LCII: Southern Ward	LCI: Sironko P/s	Retension for 3 Classrooms at Sironko P/s			Source: Conditional Grant to SFG		5,322
Total LCIII: Zesui		LCIV: Budadiri					50,700
LCII: Nabweya	LCI: Nabweya primary school	3 classrooms constructed at Nabweya P/S			Source: Conditional Grant to SFG		50,700
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	4,790	0	4,790
Total LCIII: Bunyafwa		LCIV: Budadiri					1,700
LCII: Bukiiti	LCI: Bukiiti primary school	Monitoring Bukiiti primary school			Source: Conditional Grant to SFG		1,700
Total LCIII: Nalusala		LCIV: Budadiri					1,590
LCII: Bumausi	LCI: Kibembe primary school	Monitoring Kibembe primary school			Source: Conditional Grant to SFG		1,590
Total LCIII: Not Specified		LCIV: Budadiri					1,500
LCII: Not Specified	LCI: Education account	Bank charges paid to the bank			Source: Conditional Grant to SFG		1,500
Total Cost of Output 078180p:		391,193	0	0	288,011	0	288,011
Output:078181 Latrine construction and rehabilitation							

Vote: 552 Sironko District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	86,764	0	0	57,825	0	57,825
Total LCIII: Budadiri Town Council		LCIV: Budadiri					14,000
LCII: Kalawa	LCI: Kalawa primary school	Construction of 5 stance latrines at Kalawa P/S		Source: Conditional Grant to SFG		14,000	
Total LCIII: Bugitimwa		LCIV: Budadiri					727
LCII: Bugitimwa	LCI: Bugitimwa primary school	Completion of 5 stance latrine at Bugitimwa P/s		Source: Conditional Grant to SFG		727	
Total LCIII: Bukhulo		LCIV: Budadiri					14,000
LCII: Soola	LCI: Soola primary school	Construction of 5 stance latrines at Soola P/S		Source: Conditional Grant to SFG		14,000	
Total LCIII: Bukiise		LCIV: Budadiri					14,000
LCII: Kikobero	LCI: Kikobero primary school	Construction of 5 stance latrines at Kikobero P/S		Source: Conditional Grant to SFG		14,000	
Total LCIII: Bukyabo		LCIV: Budadiri					13,700
LCII: Bukyabo	LCI: Bukyabo primary school	Completion of 5 stance latrines at Bukyabo P/S		Source: LGMSD (Former LGDP)		13,700	
Total LCIII: Bumalimba		LCIV: Budadiri					689
LCII: Bumulisha	LCI: Bumulisha P/s	Completion of 5 stance latrine at Bumulisha P/s		Source: Conditional Grant to SFG		689	
Total LCIII: Buwalasi		LCIV: Budadiri					710
LCII: Bugusege	LCI: Budadiri girls primary school	Completion of 5 stance latrines at Manganga P/S		Source: Conditional Grant to SFG		710	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	2,100	0	2,100
Total LCIII: Budadiri Town Council		LCIV: Budadiri					700
LCII: Kalawa	LCI: Not Specified	Monitoring Construction of latrines at Kalawa P/s		Source: Conditional Grant to SFG		700	
Total LCIII: Bukhulo		LCIV: Budadiri					700
LCII: Soola	LCI: Not Specified	Monitoring Construction of latrines at Sola P/s		Source: Conditional Grant to SFG		700	
Total LCIII: Nalusala		LCIV: Budadiri					700
LCII: Bumausi	LCI: Not Specified	Monitoring Construction of latrines at Kikobero P/s		Source: Conditional Grant to SFG		700	
Total Cost of Output 078181:		86,764	0	0	59,925	0	59,925
Output:078181p PRDP-Latrine construction and rehabilitation							
231007	Other Structures	0	0	0	73,000	0	73,000
Total LCIII: Budadiri Town Council		LCIV: Budadiri					28,000
LCII: Nakiwondwe	LCI: Budadiri Girls P/S	Construction of 10 stance latrines at Budadiri Girls P		Source: Conditional Grant to SFG		28,000	
Total LCIII: Sironko Town Council		LCIV: Budadiri					30,000
LCII: Southern Ward	LCI: Salikwa P/S	Construction of 10 stance latrines at Salikwa P/S		Source: Conditional Grant to SFG		30,000	
Total LCIII: Zesui		LCIV: Budadiri					15,000
LCII: Bulujewa	LCI: Nabweya P/S	Construction of 5 stance latrines at Nabweya P/S		Source: Conditional Grant to SFG		15,000	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	1,400	0	1,400
Total LCIII: Budadiri Town Council		LCIV: Budadiri					700
LCII: Kalawa	LCI: Not Specified	Monitoring construction of pit latrines at Budadiri Gi		Source: Conditional Grant to SFG		700	
Total LCIII: Sironko Town Council		LCIV: Budadiri					700
LCII: Central Ward	LCI: Not Specified	Monitoring construction of pit latrines at Salikwa P/s		Source: Conditional Grant to SFG		700	
Total Cost of Output 078181p:		0	0	0	74,400	0	74,400
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	0	0	0	9,450	0	9,450
Total LCIII: Bunyafwa		LCIV: Budadiri					5,670
LCII: Bukiiti	LCI: Bukiiti P/S	Procurement of 54 desks for Bukiiti P/S		Source: Conditional Grant to SFG		5,670	
Total LCIII: Nalusala		LCIV: Budadiri					3,780
LCII: Bumausi	LCI: Kibembe P/S	Procurement of 36 desks for Kibembe P/S		Source: Conditional Grant to SFG		3,780	
Total Cost of Output 078183p:		0	0	0	9,450	0	9,450
Total Cost of Capital Purchases		1,808,491	0	0	902,147	0	902,147
Total Cost of function Pre-Primary and Primary Education		7,436,530	5,867,642	455,247	902,147	0	7,225,035

LG Function 0782 Secondary Education

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

Vote: 552 Sironko District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	1,072,800	0	972,535	0	0	972,535
Total LCIII: Budadiri T.C		LCIV: Budadiri					40,245
LCII: Kalawa	LCI: Budadiri Girls SS	Budadiri Girls SS	Source: Conditional Grant to Secondary E				40,245
Total LCIII: Bukhulo		LCIV: Budadiri					91,828
LCII: Mafudu	LCI: St Paul SS Nampanga	St Paul SS Nampanga	Source: Conditional Grant to Secondary E				40,749
LCII: Mpogo	LCI: Highway Secondary School	Highway Secondary School	Source: Conditional Grant to Secondary E				51,079
Total LCIII: Bukiise		LCIV: Budadiri					54,164
LCII: Nalugugu	LCI: Buhugu SS	Buhugu SS	Source: Conditional Grant to Secondary E				54,164
Total LCIII: Bukyabo		LCIV: Budadiri					18,649
LCII: Bukyabo	LCI: Mt. Elgon SSS	Mt. Elgon SSS	Source: Conditional Grant to Secondary E				18,649
Total LCIII: Bukyambi		LCIV: Budadiri					138,093
LCII: Bukyambi	LCI: Masaba SSS	Masaba SSS	Source: Conditional Grant to Secondary E				138,093
Total LCIII: Bumasifwa		LCIV: Budadiri					48,072
LCII: Bulwala	LCI: Bumasifa Seed School	Bumasifa Seed School	Source: Conditional Grant to Secondary E				48,072
Total LCIII: Bunyafwa		LCIV: Budadiri					34,212
LCII: Bugambi	LCI: Bugambi SS	Bugambi SS	Source: Conditional Grant to Secondary E				34,212
Total LCIII: Buwalasi		LCIV: Budadiri					63,253
LCII: Busamaga	LCI: Busamaga SS	Busamaga SS	Source: Conditional Grant to Secondary E				46,033
LCII: Nagudi	LCI: Nambulu SSS	Nambulu SSS	Source: Conditional Grant to Secondary E				17,220
Total LCIII: Buwasa		LCIV: Budadiri					70,370
LCII: Bugusege	LCI: Bugunzu Seed School	Bugunzu Seed School	Source: Conditional Grant to Secondary E				70,370
Total LCIII: Masaba		LCIV: Budadiri					8,280
LCII: Buboolo	LCI: Buboolo SS	Buboolo SS	Source: Conditional Grant to Secondary E				8,280
Total LCIII: Nalusala		LCIV: Budadiri					17,749
LCII: Nalusala	LCI: Nalusala Seed Secondary Scho	Nalusala Seed Secondary School	Source: Conditional Grant to Secondary E				17,749
Total LCIII: Sironko T.C		LCIV: Budadiri					357,517
LCII: Central Ward	LCI: Sironko High School	Sironko High School	Source: Conditional Grant to Secondary E				72,324
LCII: Central Ward	LCI: Sironko Parents SS	Sironko Parents SS	Source: Conditional Grant to Secondary E				120,109
LCII: Central Ward	LCI: Sironko Standard SS	Sironko Standard SS	Source: Conditional Grant to Secondary E				59,860
LCII: Southern Ward	LCI: Sironko Progressive SS	Sironko Progressive SS	Source: Conditional Grant to Secondary E				105,224
Total LCIII: Zesui		LCIV: Budadiri					30,103
LCII: Bulujewa	LCI: Bugobbiro SS	Bugobbiro SS	Source: Conditional Grant to Secondary E				30,103
Total Cost of Output 078251:		1,072,800	0	972,535	0	0	972,535
Total Cost of Lower Local Services		1,072,800	0	972,535	0	0	972,535
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	1,163,602	1,437,298				1,437,298
Total Cost of Output 078201:		1,163,602	1,437,298				1,437,298
Total Cost of Higher LG Services		1,163,602	1,437,298				1,437,298
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	279,000	0	0	100,000	0	100,000
Total LCIII: Nalusala		LCIV: Budadiri					100,000
LCII: Nalusala	LCI: Nalusala secondary school	4 Classrooms & Administration Block completed at N	Source: Construction of Secondary School				100,000
Total Cost of Output 078280:		279,000	0	0	100,000	0	100,000
Total Cost of Capital Purchases		279,000	0	0	100,000	0	100,000
Total Cost of function Secondary Education		2,515,402	1,437,298	972,535	100,000	0	2,509,833

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	39,958	39,958				39,958

Vote: 552 Sironko 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
221002	Workshops and Seminars	0				82,520	82,520
221010	Special Meals and Drinks	0		1,620			1,620
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221014	Bank Charges and other Bank related costs	816		500			500
227001	Travel Inland	3,441		11,404			11,404
Total Cost of Output 078401:		45,715	39,958	15,024		82,520	137,503
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221002	Workshops and Seminars	760		797			797
221011	Printing, Stationery, Photocopying and Binding	3,242		2,400			2,400
227001	Travel Inland	17,330		24,123			24,123
227004	Fuel, Lubricants and Oils	8,100		6,033			6,033
228002	Maintenance - Vehicles	3,280					0
Total Cost of Output 078402:		32,712		33,353			33,353
Output:078403 Sports Development services							
227001	Travel Inland	3,744		4,785			4,785
Total Cost of Output 078403:		3,744		4,785			4,785
Total Cost of Higher LG Services		82,171	39,958	53,162		82,520	175,640
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078478 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	2,912	0	2,912
Total LCIII: Sironko Town Council							2,912
<i>LCIV: Budadiri</i>							2,912
<i>LCII: Mahempe Ward</i>	<i>LCI: District headquarters - DEO's</i>	3 Book shelves and 2 cupboards procured			<i>Source: Conditional Grant to SFG</i>		
Total Cost of Output 078478:		0	0	0	2,912	0	2,912
Total Cost of Capital Purchases		0	0	0	2,912	0	2,912
Total Cost of function Education & Sports Management and Inspection		82,171	39,958	53,162	2,912	82,520	178,553
LG Function 0785 Special Needs 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:078501 Special Needs Education Services							
227001	Travel Inland	1,734		2,184			2,184
Total Cost of Output 078501:		1,734		2,184			2,184
Total Cost of Higher LG Services		1,734		2,184			2,184
Total Cost of function Special Needs Education		1,734		2,184			2,184
Total Cost of Education		10,035,837	7,344,898	1,483,128	1,005,059	82,520	9,915,606

Vote: 552 Sironko District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	508,280	557,143	567,370
Unspent balances – UnConditional Grants	54	54	
Transfer of District Unconditional Grant - Wage	54,483	44,193	54,483
Other Transfers from Central Government	449,499	499,500	494,311
Locally Raised Revenues	3,444	11,654	6,140
District Unconditional Grant - Non Wage	800	1,742	12,437
<i>Development Revenues</i>	657,751	596,065	173,572
Unspent balances – Other Government Transfers	417,880	417,880	7,780
Unspent balances – Locally Raised Revenues		0	637
Roads Rehabilitation Grant	155,153	100,024	118,041
Other Transfers from Central Government	84,718	78,161	47,113
Total Revenues	1,166,031	1,153,208	740,942
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	508,280	556,506	567,370
Wage	54,483	44,193	54,483
Non Wage	453,797	512,313	512,888
<i>Development Expenditure</i>	657,751	588,284	173,572
Domestic Development	657,751	588,284.402	173,572
Donor Development		0	0
Total Expenditure	1,166,031	1,144,790	740,942

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

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

Output:048151 Community Access Road Maintenance (LLS)

Vote: 552 Sironko 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)	47,895	0	47,895	0	0	47,895
Total LCIII: Bugitimwa		LCIV: Budadiri					1,181
LCII: Not Specified	LCI: Bugitimwa sub-county headqua	Bugitimwa Sub-County	Source:Other Transfers from Central Go			1,181	
Total LCIII: Buhugu		LCIV: Budadiri					9,219
LCII: Not Specified	LCI: Buhugu Sub-County headquart	Buhugu Sub-County	Source:Other Transfers from Central Go			9,219	
Total LCIII: Bukhulo		LCIV: Budadiri					2,757
LCII: Not Specified	LCI: Bukhulo Sub-County headquart	Bukhulo Sub-County	Source:Other Transfers from Central Go			2,757	
Total LCIII: Bukiise		LCIV: Budadiri					3,000
LCII: Not Specified	LCI: Bukiise Sub-County headquarte	Bukiise Sub-County	Source:Other Transfers from Central Go			3,000	
Total LCIII: Bukiyi		LCIV: Budadiri					3,000
LCII: Not Specified	LCI: Bukiyi Sub-County headquarter	Bukiyi Sub-County	Source:Other Transfers from Central Go			3,000	
Total LCIII: Bukyabo		LCIV: Budadiri					1,324
LCII: Not Specified	LCI: Bukyabo Sub-County headquar	Bukyabo Sub-County	Source:Other Transfers from Central Go			1,324	
Total LCIII: Bukyambi		LCIV: Budadiri					937
LCII: Not Specified	LCI: Bukyambi Sub-County headqua	Bukyambi Sub-County	Source:Other Transfers from Central Go			937	
Total LCIII: Bumalimba		LCIV: Budadiri					2,800
LCII: Not Specified	LCI: Bumalimba Sub-County headqu	Bumalimba Sub-County	Source:Other Transfers from Central Go			2,800	
Total LCIII: Bumasifwa		LCIV: Budadiri					1,639
LCII: Not Specified	LCI: Bumasifwa Sub-County headqu	Bumasifwa Sub-County	Source:Other Transfers from Central Go			1,639	
Total LCIII: Bunyafwa		LCIV: Budadiri					1,840
LCII: Not Specified	LCI: Bunyafwa Sub-County headqua	Bunyafwa Sub-County	Source:Other Transfers from Central Go			1,840	
Total LCIII: Busulani		LCIV: Budadiri					2,414
LCII: Not Specified	LCI: Busulani Sub-County headquar	Busulani Sub-County	Source:Other Transfers from Central Go			2,414	
Total LCIII: Butandiga		LCIV: Budadiri					3,602
LCII: Not Specified	LCI: Butandiga Sub-County headqu	Butandiga Sub-County	Source:Other Transfers from Central Go			3,602	
Total LCIII: Buteza		LCIV: Budadiri					3,387
LCII: Not Specified	LCI: Buteza Sub-County headquarte	Buteza Sub-County	Source:Other Transfers from Central Go			3,387	
Total LCIII: Buwalasi		LCIV: Budadiri					1,840
LCII: Not Specified	LCI: Buwalasi Sub-County headquar	Buwalasi Sub-County	Source:Other Transfers from Central Go			1,840	
Total LCIII: Buwasa		LCIV: Budadiri					966
LCII: Not Specified	LCI: Buwasa Sub-County headquart	Buwasa Sub-County	Source:Other Transfers from Central Go			966	
Total LCIII: Buyobo		LCIV: Budadiri					3,617
LCII: Not Specified	LCI: Buyobo Sub-County headquart	Buyobo Sub-County	Source:Other Transfers from Central Go			3,617	
Total LCIII: Masaba		LCIV: Budadiri					1,854
LCII: Not Specified	LCI: Masaba Sub-County headquart	Masaba Sub-County	Source:Other Transfers from Central Go			1,854	
Total LCIII: Nalusala		LCIV: Budadiri					1,797
LCII: Not Specified	LCI: Nalusala Sub-County headquar	Nalusala Sub-County	Source:Other Transfers from Central Go			1,797	
Total LCIII: Zesui		LCIV: Budadiri					722
LCII: Not Specified	LCI: Zesui Sub-County headquarters	Zesui Sub-County	Source:Other Transfers from Central Go			722	
Total Cost of Output 048151:		47,895	0	47,895	0	0	47,895
Output:048156 Urban unpaved roads Maintenance (LLS)							
263104	Transfers to other gov't units(current)	144,529	0	144,524	0	0	144,524
Total LCIII: Budadiri Town Council		LCIV: Budadiri					60,824
LCII: Nakiwondwe	LCI: Budadiri Town Council headqu	Budadiri Town Council	Source:Other Transfers from Central Go			60,824	
Total LCIII: Sironko Town Council		LCIV: Budadiri					83,700
LCII: Central Ward	LCI: Sironko Town Council headqua	Sironko Town Council	Source:Other Transfers from Central Go			83,700	
Total Cost of Output 048156:		144,529	0	144,524	0	0	144,524
Output:048158 District Roads Maintainence (URF)							

Vote: 552 Sironko 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
263312	Conditional transfers to Road Maintenance	245,508	0	245,507	0	0	245,507
Total LCIII: Budadiri Town Council		LCIV: Budadiri					7,073
LCII: Bunyode	LCI: Bunyode 'B', Bukyami parish in	Routine Maintenance of 4.3 Km Nakiwondwe - Bukya	Source: Other Transfers from Central Go				4,385
LCII: Nakiwondwe	LCI: Wagagayi, Nayaya, Bukibolo p	Routine Maintenance of 4.2 Km Nakiwondwe - Mak	Source: Other Transfers from Central Go				2,688
Total LCIII: Buhugu		LCIV: Budadiri					43,709
LCII: Bumatofu	LCI: Buwesonga & Nandere in Bum	Routine Maintenance of 6.1 Km Buhugu S/C - Nand	Source: Other Transfers from Central Go				5,645
LCII: Bumatofu	LCI: Namili, Budindi	Periodic Maintenance of 5 Km Buhugu - Bukyabo r	Source: Other Transfers from Central Go				30,000
LCII: Bumatofu	LCI: Namili, Budindi	Routine Maintenance of 5 Km Buhugu - Bukyabo r	Source: Other Transfers from Central Go				5,040
LCII: Bumatofu	LCI: Bukitemu, Suguta & Nabalenzi	Routine Maintenance of 3 Km Buhugu - Nabalenzi	Source: Other Transfers from Central Go				3,024
Total LCIII: Bukhulo		LCIV: Budadiri					62,418
LCII: Bubetsye	LCI: Nkota, Nabudisiru, Bumusunga	Routine Maintenance of 10 Km Sironko - Bugusege r	Source: Other Transfers from Central Go				6,400
LCII: Bubetsye	LCI: Nkota, Nabudisiru, Bumusunga	Periodic Maintenance of 10 Km Sironko - Bugusege r	Source: Other Transfers from Central Go				48,962
LCII: Mpogo	LCI: Bunambutye, Budama in Bukhu	Routine Maintenance of 4 Km Bukhulo - Nakhuba i	Source: Other Transfers from Central Go				7,056
Total LCIII: Bukiyi		LCIV: Budadiri					9,485
LCII: Nabudisiru	LCI: Bumahaga	Routine Maintenance of 4 Km Patto - Kaduwa road	Source: Other Transfers from Central Go				3,200
LCII: Nabudisiru	LCI: Nkota, Kalitusi in Dami parish	Routine Maintenance of 5.8 Km Koota - Nabudisiru	Source: Other Transfers from Central Go				2,752
LCII: Nampanga	LCI: Mango, Amusi, Bumusopa in B	Routine Maintenance of 1.6 Km Nampanga - Bukede	Source: Other Transfers from Central Go				1,613
LCII: Nampanga	LCI: Lubumbwa, Patto parish in Bu	Routine Maintenance 3 Km Nampanga - Buwala	Source: Other Transfers from Central Go				1,920
Total LCIII: Bukyabo		LCIV: Budadiri					2,117
LCII: Bukyabo	LCI: Bukyabo, Kisekeye	Routine Maintenance of 3 Km Nabalenzi - Kiseky	Source: Other Transfers from Central Go				2,117
Total LCIII: Bumasifwa		LCIV: Budadiri					17,987
LCII: Bulwala	LCI: Tasale, Bumasola in Bumasifw	Routine Maintenance of 10 Km Busulani - Bunasek	Source: Other Transfers from Central Go				10,080
LCII: Bundagala	LCI: Nadisi, Bumazaki in Shimuma p	Routine Maintenance of 7 Km Nakiwondwe - Bugiti	Source: Other Transfers from Central Go				4,480
LCII: Bundagala	LCI: Nadisi, Gonyi & Shimuma pari	Routine Maintenance of 3.4 Km Kiguli - Muluti road	Source: Other Transfers from Central Go				3,427
Total LCIII: Bunyafwa		LCIV: Budadiri					11,010
LCII: Bugambi	LCI: Nkonge T.C & Bugambi paris	Routine Maintenance of 3.5 Km Nkonge - Bufumbo	Source: Other Transfers from Central Go				2,240
LCII: Bunazami	LCI: Bugalabi	Routine Maintenance of 1.5 km Bunazami - Bugalabi	Source: Other Transfers from Central Go				1,512
LCII: Kigulya	LCI: Kigulya	Routine Maintenance of 4.2 Km Kigulya - Bunambasi	Source: Other Transfers from Central Go				4,234
LCII: Kigulya	LCI: Madesu, Nanzego	Routine Maintenance of 3 Km Madesu - Namukuyu	Source: Other Transfers from Central Go				3,024
Total LCIII: Busulani		LCIV: Budadiri					5,141
LCII: Bugimunya	LCI: Namweje, Bulujewa in Bulujew	Routine Maintenance of 5.1 Km Nakirungu - Kipande	Source: Other Transfers from Central Go				5,141
Total LCIII: Buteza		LCIV: Budadiri					18,346
LCII: Bugwimbi	LCI: Balinganga, Namatale river bo	Routine Maintenance of 1.5 Km Buteza - Namatale	Source: Other Transfers from Central Go				1,512
LCII: Bukahengere	LCI: Busirima, Bugizaza in Bumirisa	Routine Maintenance of 3 km Bugizaza - Busirima	Source: Other Transfers from Central Go				3,024
LCII: Bukahengere	LCI: Maga Trading Centre, Bugwim	Routine Maintenance of 5.7 Km Maga -Dallo road	Source: Other Transfers from Central Go				5,746
LCII: Bumirisa	LCI: Namugabwe, Buwadada upper,	Routine Maintenance of 3 km Busirima - Bumateba	Source: Other Transfers from Central Go				2,016
LCII: Bumukone	LCI: Bumukone, Bobola parish	Routine Maintenance of 4.5 Km Namanji - Bumukon	Source: Other Transfers from Central Go				6,048
Total LCIII: Buwalasi		LCIV: Budadiri					22,003
LCII: Bubbeza	LCI: Bunabuka, Dami in Bukiyi S/C	Routine Maintenance of 3 Km Bunabuka - Bukiyi r	Source: Other Transfers from Central Go				1,920
LCII: Bugusege	LCI: Bugusege TC, Bunazami parish	Routine Maintenance of 10.25 Km Bugusege - Bunaz	Source: Other Transfers from Central Go				6,560
LCII: Bumudu	LCI: Bumahaga, Bunyole in Bubbez	Routine Maintenance of 4.4 Km Buwalasi S/C- Buwal	Source: Other Transfers from Central Go				4,435
LCII: Bumudu	LCI: Kikumi, Nankusi in Namanyony	Routine Maintenance of 3.2 Km Bumudu - Namanyo	Source: Other Transfers from Central Go				2,048
LCII: Busamaga	LCI: Mayiyi & Bukiiti parish in Bun	Routine Maintenance of 7 Km Busamaga - Bukiyiti	Source: Other Transfers from Central Go				4,480
LCII: Nagudi	LCI: Masalire, Nabudisiru parish in	Routine Maintenance of 4 Km Nagudi-Bugusege roa	Source: Other Transfers from Central Go				2,560
Total LCIII: Buyobo		LCIV: Budadiri					12,600
LCII: Buweri	LCI: Buweri, Busedani, Bulujewa, B	Routine Maintenance of 12.5 Km Buweri - Bumumul	Source: Other Transfers from Central Go				12,600
Total LCIII: Masaba		LCIV: Budadiri					8,805
LCII: Bufupa	LCI: Nakiyole & Bubolo parish	Routine Maintenance of 3.1 Km Koota - Kiguli road	Source: Other Transfers from Central Go				3,125
LCII: Bukinyale	LCI: Nadisi, Mabaya in Buboolo par	Routine Maintenance of 5 Km Kidega-Bugiboni road	Source: Other Transfers from Central Go				5,040
LCII: Bukinyale	LCI: Nekumbya, Busola	Routine Maintenance of 1 Km Buguseje - Lusya road	Source: Other Transfers from Central Go				640
Total LCIII: Nalusala		LCIV: Budadiri					8,152
LCII: Buyaya	LCI: Wakine, Bukumbale parish	Routine Maintenance of 2.5 Km Wakine - Bukumbale	Source: Other Transfers from Central Go				2,520
LCII: Nalusala	LCI: Kisanja, Bunabonyo, Bukimali	Routine Maintenance of 4 Km Bukimali - Bumausi	Source: Other Transfers from Central Go				2,560
LCII: Nalusala	LCI: Kisanja, Kibembe parish board	Routine Maintenance of 4.8 Km Kisanja-Nasusi-Kisu	Source: Other Transfers from Central Go				3,072

Vote: 552 Sironko 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
Total LCIII: Not Specified		LCIV: Budadiri					8,000
LCII: Not Specified	LCI: Not Specified	Installation of culverts			Source: Other Transfers from Central Go		8,000
Total LCIII: Zesui		LCIV: Budadiri					8,662
LCII: Bulujewa	LCI: Bumamahe 'A'	Routine Maintenance of 1 Km Bulujewa - Bugobiro r			Source: Other Transfers from Central Go		640
LCII: Bumumulo	LCI: Bunemehe, Masaba TC	Routine Maintenance of 3.1 Km Lango - Kirumbi roa			Source: Other Transfers from Central Go		2,176
LCII: Bumumulo	LCI: Bubulege, Bunegesa & Shimum	Routine Maintenance of 4.2 Km Bubulegesi - Buneg			Source: Other Transfers from Central Go		5,846
Total Cost of Output 048158:		245,508	0	245,507	0	0	245,507
Output:048160 PRDP-District and Community Access Road Maintenance							
263201	LG Conditional grants(capital)	0	0	0	24,141	0	24,141
Total LCIII: Buwalasi		LCIV: Budadiri					24,141
LCII: Nagudi	LCI: Patto, Nagudi	Periodic maintenance of 2.0 Km Buwalasi S/c - Buw			Source: Roads Rehabilitation Grant		24,141
Total Cost of Output 048160:		0	0	0	24,141	0	24,141
Total Cost of Lower Local Services		437,932	0	437,926	24,141	0	462,067
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	54,483	54,483				54,483
221010	Special Meals and Drinks	0		3,240			3,240
221011	Printing, Stationery, Photocopying and Binding	600		600			600
221014	Bank Charges and other Bank related costs	1,435		1,465			1,465
223005	Electricity	1,000		1,000			1,000
227001	Travel Inland	4,586		8,642			8,642
227004	Fuel, Lubricants and Oils	4,000		4,000			4,000
Total Cost of Output 048101:		66,104	54,483	18,947			73,430
Total Cost of Higher LG Services		66,104	54,483	18,947			73,430
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048177 Specialised Machinery and Equipment							
231004	Transport Equipment	0	0	44,818	0	0	44,818
Total LCIII: Sironko Town Council		LCIV: Budadiri					44,818
LCII: Mahempe Ward	LCI: District headquarters	Repair of grader, roller & Tippers			Source: Other Transfers from Central Go		44,818
Total Cost of Output 048177:		0	0	44,818	0	0	44,818
Output:048179 Other Capital							
281504	Monitoring, Supervision and Appraisal of Capital Works	47,113	0	0	55,531	0	55,531
Total LCIII: Not Specified		LCIV: Budadiri					47,113
LCII: Not Specified	LCI: All the 19sub-counties & 2 Tow	Monitoring & supervision of CAIP projects in the d			Source: Other Transfers from Central Go		47,113
Total LCIII: Not Specified		LCIV: Budadiri					8,417
LCII: Not Specified	LCI: All the 19sub-counties & 2 Tow	Monitoring & supervision of CAIP projects in the d			Source: Unspent balances – Other Govern		8,417
Total Cost of Output 048179:		47,113	0	0	55,531	0	55,531
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	37,605	0	0	0	0	0
Total Cost of Output 048180:		37,605	0	0	0	0	0
Output:048180p PRDP-Rural roads construction and rehabilitation							
231003	Roads and Bridges	150,746	0	0	93,900	0	93,900
Total LCIII: Nalusala		LCIV: Budadiri					93,900
LCII: Bumausi	LCI: Bunatanyo - Kibembe	3 Km Bunatanyo - Kibembe roads rehabilitated			Source: Roads Rehabilitation Grant		93,900
281504	Monitoring, Supervision and Appraisal of Capital Works	4,407	0	0	0	0	0
Total Cost of Output 048180p:		155,153	0	0	93,900	0	93,900
Total Cost of Capital Purchases		239,871	0	44,818	149,431	0	194,249
Total Cost of function District, Urban and Community Access Roads		743,907	54,483	501,691	173,572	0	729,746

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
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Vote: 552 Sironko District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance						
228001 Maintenance - Civil	4,244					0
228004 Maintenance Other	0		11,197			11,197
<i>Total Cost of Output 048201:</i>	4,244		11,197			11,197
Total Cost of Higher LG Services	4,244		11,197			11,197
Capital Purchases						
Output:048281 Construction of public Buildings						
231001 Non-Residential Buildings	417,880	0	0	0	0	0
<i>Total Cost of Output 048281:</i>	417,880	0	0	0	0	0
Total Cost of Capital Purchases	417,880	0	0	0	0	0
Total Cost of function District Engineering Services	422,124	0	11,197	0	0	11,197
Total Cost of Roads and Engineering	1,166,031	54,483	512,888	173,572	0	740,943

Vote: 552 Sironko District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	35,198	33,775	36,709
Transfer of District Unconditional Grant - Wage	12,552	12,517	12,552
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	1,046	0	1,500
District Unconditional Grant - Non Wage	600	258	657
<i>Development Revenues</i>	492,037	322,514	451,605
Unspent balances – Other Government Transfers	21,200	21,200	
LGMSD (Former LGDP)	14,000	6,500	13,755
Conditional transfer for Rural Water	456,837	294,814	437,850
Total Revenues	527,235	356,289	488,314
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	35,198	33,775	36,709
Wage	12,552	12,517	12,552
Non Wage	22,646	21,258	24,157
<i>Development Expenditure</i>	492,037	322,512	451,605
Domestic Development	492,037	322,511.8569	451,605
Donor Development		0	0
Total Expenditure	527,235	356,287	488,314

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	12,552	12,552				12,552
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,242			5,760		5,760
221009 Welfare and Entertainment	2,000			1,800		1,800
221011 Printing, Stationery, Photocopying and Binding	3,000			2,000		2,000
221014 Bank Charges and other Bank related costs	600					0
223005 Electricity	2,000			940		940
223006 Water	500					0
227001 Travel Inland	7,804		2,157	2,000		4,157
227004 Fuel, Lubricants and Oils	12,000			9,800		9,800
228002 Maintenance - Vehicles	3,500			3,200		3,200
Total Cost of Output 098101:	46,198	12,552	2,157	25,500		40,209
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	7,000			6,200		6,200
227001 Travel Inland	11,680			10,400		10,400
Total Cost of Output 098102:	18,680			16,600		16,600
<i>Output:098103 Support for O&M of district water and sanitation</i>						
221002 Workshops and Seminars	2,118			1,513		1,513
228001 Maintenance - Civil	0			1,500		1,500
Total Cost of Output 098103:	2,118			3,013		3,013

Vote: 552 Sironko 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
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
221002	Workshops and Seminars	16,890			12,130		12,130
221009	Welfare and Entertainment	0			900		900
227001	Travel Inland	5,620			5,600		5,600
Total Cost of Output 098104:		22,510			18,630		18,630
Output:098105 Promotion of Sanitation and Hygiene							
227001	Travel Inland	21,000		22,000			22,000
Total Cost of Output 098105:		21,000		22,000			22,000
Total Cost of Higher LG Services		110,506	12,552	24,157	63,743		100,452
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	3,500	0	0	0	0	0
Total Cost of Output 098177:		3,500	0	0	0	0	0
Output:098179 Other Capital							
311101	Land	35,200	0	0	0	0	0
Total Cost of Output 098179:		35,200	0	0	0	0	0
Output:098180 Construction of public latrines in RGCs							
231007	Other Structures	7,372	0	0	14,194	0	14,194
Total LCIII: Not Specified							7,381
LCII: Not Specified	LCI: Not Specified	Construction of 2 stance drainable latrines (Rolled ov		Source:Conditional transfer for Rural Wa			6,852
LCII: Not Specified	LCI: Not Specified	Construction of 1 stance drainable latrines (Rolled ov		Source:Conditional transfer for Rural Wa			529
Total LCIII: Sironko Town Council							6,813
LCII: Central Ward	LCI: Sironko Town Council headqua	1 Ecosan demonstration Public latrine constructed		Source:Conditional transfer for Rural Wa			6,813
Total Cost of Output 098180:		7,372	0	0	14,194	0	14,194
Output:098180p PRDP-Construction of public latrines in RGCs							
231007	Other Structures	0	0	0	8,000	0	8,000
Total LCIII: Buwasa							8,000
LCII: Bugusege	LCI: Bugusege Trading Centre	5 Stance drainable pit latrines constructed		Source:Conditional transfer for Rural Wa			8,000
Total Cost of Output 098180p:		0	0	0	8,000	0	8,000
Output:098181 Spring protection							
311101	Land	30,800	0	0	33,364	0	33,364
Total LCIII: Bukiise							2,300
LCII: Bukiise	LCI: Not Specified	1 Spring Protected		Source:Conditional transfer for Rural Wa			2,300
Total LCIII: Bukiyi							2,300
LCII: Bukiyi	LCI: Not Specified	1 Spring Protected		Source:Conditional transfer for Rural Wa			2,300
Total LCIII: Bukyabo							4,600
LCII: Bukyabo	LCI: Not Specified	2 Spring Protected		Source:Conditional transfer for Rural Wa			4,600
Total LCIII: Bunyafwa							4,600
LCII: Bugambi	LCI: Not Specified	2 Spring Protected		Source:Conditional transfer for Rural Wa			4,600
Total LCIII: Not Specified							12,997
LCII: Not Specified	LCI: Not Specified	Spring Protected (rolled over F/Y 2012/2013)		Source:Conditional transfer for Rural Wa			6,397
LCII: Not Specified	LCI: Not Specified	3 Spring Protected (rolled over F/Y 2012/2013)		Source:Conditional transfer for Rural Wa			6,601
Total LCIII: Not Specified							6,566
LCII: Not Specified	LCI: Not Specified	Spring Protected (Ongoing works for F/Y 2012/2013		Source:Conditional transfer for Rural Wa			5,831
LCII: Not Specified	LCI: Not Specified	Retentions for F/Y 2010/2011		Source:Conditional transfer for Rural Wa			271
LCII: Not Specified	LCI: Not Specified	3 springs Retentions for F/Y 2011/2012		Source:Conditional transfer for Rural Wa			140
LCII: Not Specified	LCI: Not Specified	3 Spring Protected (retentions)		Source:Conditional transfer for Rural Wa			324
Total Cost of Output 098181:		30,800	0	0	33,364	0	33,364
Output:098183 Borehole drilling and rehabilitation							

Vote: 552 Sironko 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
311101	Land	12,000	0	0	70,256	0	70,256
Total LCIII: Bukhulo		LCIV: Budadiri					21,000
LCII: Buketsye	LCI: Not Specified	1 Deep borehole drilled		Source: Conditional transfer for Rural Wa		18,000	
LCII: Bukhulo	LCI: Not Specified	1 Deep borehole rehabilitated		Source: Conditional transfer for Rural Wa		3,000	
Total LCIII: Bukiise		LCIV: Budadiri					21,000
LCII: Bukiise	LCI: Not Specified	1 Deep borehole rehabilitated		Source: Conditional transfer for Rural Wa		3,000	
LCII: Bukiise	LCI: Not Specified	1 Deep borehole drilled		Source: Conditional transfer for Rural Wa		18,000	
Total LCIII: Bukiyi		LCIV: Budadiri					21,000
LCII: Bukiyi	LCI: Not Specified	1 Deep borehole rehabilitated		Source: Conditional transfer for Rural Wa		3,000	
LCII: Bukiyi	LCI: Not Specified	1 Deep borehole drilled		Source: Conditional transfer for Rural Wa		18,000	
Total LCIII: Not Specified		LCIV: Budadiri					4,256
LCII: Not Specified	LCI: Not Specified	Retentions of 4 boreholes (F/Y 2012/2013)		Source: Conditional transfer for Rural Wa		555	
LCII: Not Specified	LCI: Not Specified	Retentions for F/Y 2011/2012		Source: Conditional transfer for Rural Wa		2,320	
LCII: Not Specified	LCI: Not Specified	Retentions for F/Y 2010/2011		Source: Conditional transfer for Rural Wa		1,381	
Total LCIII: Sironko Town Council		LCIV: Budadiri					3,000
LCII: Mahempe Ward	LCI: Not Specified	1 Deep borehole rehabilitated		Source: Conditional transfer for Rural Wa		3,000	
Total Cost of Output 098183:		12,000	0	0	70,256	0	70,256
Output:098184 Construction of piped water supply system							
281501	Environmental Impact Assessments for Capital Works	11,750	0	0	6,000	0	6,000
Total LCIII: Bumasifwa		LCIV: Budadiri					2,000
LCII: Bumasobo	LCI: Not Specified	Environment impact assessment of GFSS		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: Not Specified		LCIV: Budadiri					2,000
LCII: Not Specified	LCI: District level	Assessment of sources for rehabilitations		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: Zesui		LCIV: Budadiri					2,000
LCII: Bulujewa	LCI: Not Specified	Environment impact assessment of GFSS		Source: Conditional transfer for Rural Wa		2,000	

Vote: 552 Sironko 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
311101	Land	227,726	0	0	194,610	0	194,610
Total LCIII: Bugitimwa		LCIV: Budadiri					29,118
LCII: Bugitimwa	LCI: Not Specified	Construction of Bugitimwa GFS - Retentions for F/Y		Source: Conditional transfer for Rural Wa		688	
LCII: Bugitimwa	LCI: Not Specified	Extension of Bugitimwa GFS (3 tapstands)		Source: Conditional transfer for Rural Wa		10,500	
LCII: Bugitimwa	LCI: Not Specified	Extension of Bugitimwa GFS ongoing works F/Y 201		Source: Conditional transfer for Rural Wa		17,930	
Total LCIII: Buhugu		LCIV: Budadiri					3,500
LCII: Bugibugi	LCI: Not Specified	Extension of Buhugu GFS (1 tapstands)		Source: Conditional transfer for Rural Wa		3,500	
Total LCIII: Bukyabo		LCIV: Budadiri					16,929
LCII: Bukyabo	LCI: Not Specified	Rehabilitation of Namwenge GFS		Source: Conditional transfer for Rural Wa		16,929	
Total LCIII: Bukyambi		LCIV: Budadiri					7,909
LCII: Bukyambi	LCI: Not Specified	Extension of Bukyambi GFS retentions F/Y 2012/201		Source: Conditional transfer for Rural Wa		909	
LCII: Bukyambi	LCI: Not Specified	Extension of Bukyambi GFS (2 tapstands)		Source: Conditional transfer for Rural Wa		7,000	
Total LCIII: Bumalimba		LCIV: Budadiri					970
LCII: Bumalimba	LCI: Not Specified	Protection of Nabitaso source intake - Retentions F/Y		Source: Conditional transfer for Rural Wa		250	
LCII: Bumalimba	LCI: Not Specified	Extension of Sambuko GFS retentions F/Y 2012/2013		Source: Conditional transfer for Rural Wa		485	
LCII: Bumalimba	LCI: Not Specified	Rehabilitation of Sambuko GFS - Retentions F/Y 201		Source: Conditional transfer for Rural Wa		236	
Total LCIII: Bumasifwa		LCIV: Budadiri					16,041
LCII: Bumasifwa	LCI: Not Specified	Extension of Bumasifwa GFS (2 tapstands)		Source: Conditional transfer for Rural Wa		7,000	
LCII: Bumasifwa	LCI: Nazwazwa	Nazwazwa & Bugiboni GFS rehabilitated (rolled over		Source: Conditional transfer for Rural Wa		9,041	
Total LCIII: Busulani		LCIV: Budadiri					13,083
LCII: Bugube	LCI: Not Specified	Extension of Bugube & Buteza GFS ongoing works F		Source: Conditional transfer for Rural Wa		13,083	
Total LCIII: Butandiga		LCIV: Budadiri					784
LCII: Butandiga	LCI: Not Specified	Butandiga GFS rehabilitated		Source: Conditional transfer for Rural Wa		784	
Total LCIII: Buteza		LCIV: Budadiri					8,927
LCII: Bumukone	LCI: Not Specified	Buteza GFS Sources in take busted		Source: Conditional transfer for Rural Wa		8,000	
LCII: Bumukone	LCI: Not Specified	Extension of Bugube & Buteza GFS retentions F/Y 2		Source: Conditional transfer for Rural Wa		927	
Total LCIII: Masaba		LCIV: Budadiri					7,247
LCII: Buboolo	LCI: Not Specified	Extension of Masaba GFS (2 tapstands)		Source: Conditional transfer for Rural Wa		7,000	
LCII: Bufupa	LCI: Not Specified	Protection of Namago source intake - Retentions F/Y		Source: Conditional transfer for Rural Wa		247	
Total LCIII: Nalusala		LCIV: Budadiri					77,707
LCII: Bukumbale	LCI: Not Specified	Extension of Bukumbale GFS retentions F/Y 2012/20		Source: Conditional transfer for Rural Wa		361	
LCII: Nalusala	LCI: Not Specified	Construction of Nalusala GFS (rolled over F/Y 2012/		Source: Conditional transfer for Rural Wa		36,080	
LCII: Nalusala	LCI: Not Specified	Construction of Nalusala GFS (7 tapstands)		Source: Conditional transfer for Rural Wa		27,511	
LCII: Not Specified	LCI: Not Specified	Completion of Bukigalabo GFS ongoing works for F/		Source: LGMSD (Former LGDP)		13,755	
Total LCIII: Not Specified		LCIV: Budadiri					1,000
LCII: Not Specified	LCI: Bukiise, Bukhulo, Bukyabo, Buk	Assessment of sources for rehabilitation		Source: Conditional transfer for Rural Wa		1,000	
Total LCIII: Zesui		LCIV: Budadiri					11,396
LCII: Bumumulo	LCI: Bumumulo & Bulujewa parishe	Extension of Zesui GFS (3 tapstands)		Source: Conditional transfer for Rural Wa		10,500	
LCII: Shimuma	LCI: Not Specified	Extension of Zesui GFS retentions F/Y 2012/2013		Source: Conditional transfer for Rural Wa		896	
Total Cost of Output 098184:		239,476	0	0	200,610	0	200,610
Output: 098184p PRDP-Construction of piped water supply system							
281501	Environmental Impact Assessments for Capital Works	0	0	0	4,000	0	4,000
Total LCIII: Masaba		LCIV: Budadiri					4,000
LCII: Buboolo	LCI: Not Specified	Environmental Impact Assessment in Masaba Sub-co		Source: Conditional transfer for Rural Wa		4,000	
311101	Land	88,381	0	0	57,439	0	57,439
Total LCIII: Bukyabo		LCIV: Budadiri					6,050
LCII: Bukyabo	LCI: Bugibugi & Bumugwedi village	Protection of source in takes		Source: Conditional transfer for Rural Wa		6,050	
Total LCIII: Buteza		LCIV: Budadiri					300
LCII: Bugwimbi	LCI: Not Specified	Installation of rain water harvesting in Buteza Market		Source: Conditional transfer for Rural Wa		300	
Total LCIII: Buwasa		LCIV: Budadiri					33,189
LCII: Bugusege	LCI: Nakodwe source, Gimayi Tap,	Continuation of Construction of Buwasa GFS		Source: Conditional transfer for Rural Wa		26,086	
LCII: Bugusege	LCI: Nakodwe source, Gimayi Tap,	Continuation of Buwasa GFS rolled over F/Y 2012/2		Source: Conditional transfer for Rural Wa		7,103	
Total LCIII: Not Specified		LCIV: Budadiri					17,900
LCII: Not Specified	LCI: Not Specified	•Re-designing of Sambuko GFS		Source: Conditional transfer for Rural Wa		17,900	

Vote: 552 Sironko 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
	<i>Total Cost of Output 098184p:</i>	88,381	0	0	61,439	0	61,439
	Total Cost of Capital Purchases	416,729	0	0	387,862	0	387,862
	Total Cost of function Rural Water Supply and Sanitation	527,235	12,552	24,157	451,605	0	488,314
	Total Cost of Water	527,235	12,552	24,157	451,605	0	488,314

Vote: 552 Sironko District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	115,110	110,652	107,421
Transfer of District Unconditional Grant - Wage	62,010	56,982	62,010
Locally Raised Revenues	15,118	16,300	15,118
District Unconditional Grant - Non Wage	1,600	986	4,598
Conditional Grant to District Natural Res. - Wetlands	36,383	36,383	25,696
<i>Development Revenues</i>	2,049	2,049	168
Unspent balances – Other Government Transfers	2,032	2,032	
Unspent balances – Locally Raised Revenues		0	168
Unspent balances - donor	17	17	
Total Revenues	117,159	112,701	107,589
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	115,110	110,484	107,421
Wage	62,010	56,982	62,010
Non Wage	53,101	53,502	45,412
<i>Development Expenditure</i>	2,049	2,049	168
Domestic Development	2,049	2031.795	168
Donor Development		17	0
Total Expenditure	117,159	112,533	107,589

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	20,143	20,143				20,143
221011 Printing, Stationery, Photocopying and Binding	500		1,000			1,000
221014 Bank Charges and other Bank related costs	17			168		168
227001 Travel Inland	1,000		1,234			1,234
227004 Fuel, Lubricants and Oils	877					0
Total Cost of Output 098301:	22,537	20,143	2,234	168		22,544
Output:098305 Forestry Regulation and Inspection						
211101 General Staff Salaries	14,361	14,361				14,361
227001 Travel Inland	2,032		1,971			1,971
Total Cost of Output 098305:	16,392	14,361	1,971			16,331
Output:098307 River Bank and Wetland Restoration						
221002 Workshops and Seminars	3,050		1,923			1,923
227001 Travel Inland	1,300		1,463			1,463
Total Cost of Output 098307:	4,350		3,386			3,386
Output:098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0		937			937
Total Cost of Output 098308:	0		937			937
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	10,600		10,500			10,500
224002 General Supply of Goods and Services	12,600		4,000			4,000

Vote: 552 Sironko District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098308p:</i>	23,200		14,500			14,500
Output:098309 Monitoring and Evaluation of Environmental Compliance						
221002 Workshops and Seminars	1,300		2,186			2,186
221014 Bank Charges and other Bank related costs	480		480			480
227001 Travel Inland	1,953		1,394			1,394
228002 Maintenance - Vehicles	300					0
<i>Total Cost of Output 098309:</i>	4,033		4,060			4,060
Output:098309p PRDP-Environmental Enforcement						
227001 Travel Inland	4,800		2,813			2,813
<i>Total Cost of Output 098309p:</i>	4,800		2,813			2,813
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)						
211101 General Staff Salaries	27,506	27,506				27,506
224002 General Supply of Goods and Services	0		13,512			13,512
227001 Travel Inland	800		2,000			2,000
282151 Fines and Penalties to other govt units	13,541		0			0
<i>Total Cost of Output 098310:</i>	41,847	27,506	15,512			43,018
Total Cost of Higher LG Services	117,159	62,010	45,412	168		107,589
Total Cost of function Natural Resources Management	117,159	62,010	45,412	168		107,589
Total Cost of Natural Resources	117,159	62,010	45,412	168		107,589

Vote: 552 Sironko 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>	236,162	217,977	233,038
Conditional Grant to Functional Adult Lit	15,822	15,822	15,822
Conditional Grant to Community Devt Assistants Non	4,018	4,018	4,008
Unspent balances – UnConditional Grants	29	29	
Conditional Grant to Women Youth and Disability Gr:	14,432	14,431	14,432
Conditional transfers to Special Grant for PWDs	30,132	30,131	30,132
District Unconditional Grant - Non Wage	6,300	713	2,956
Locally Raised Revenues	5,442	8,202	5,700
Other Transfers from Central Government		12,350	
Transfer of District Unconditional Grant - Wage	159,987	132,282	159,987
<i>Development Revenues</i>	226,126	190,904	203,479
Donor Funding	80,793	58,223	118,647
Unspent balances – Locally Raised Revenues		0	28
Unspent balances - donor	9,226	23,443	
Unspent balances – Conditional Grants		0	50
Other Transfers from Central Government	20,000	3,750	20,000
LGMSD (Former LGDP)	79,527	68,909	64,755
Unspent balances – Other Government Transfers	36,580	36,580	
Total Revenues	462,289	408,882	436,517
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	236,162	217,949	233,038
Wage	159,987	132,282	159,987
Non Wage	76,175	85,667	73,050
<i>Development Expenditure</i>	226,126	190,833	203,479
Domestic Development	145,333	109,188.673	84,832
Donor Development	80,793	81,644	118,647
Total Expenditure	462,289	408,782	436,517

(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
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263201 LG Conditional grants(capital)	51,933	0	0	0	0	0

Vote: 552 Sironko District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	0	52,293	0	52,293
Total LCIII: Buhugu		LCIV: Budadiri					2,000
LCII: Kibolo	LCI: Bukyibolo Salon	Bukyibolo Salon	Source:LGMSD (Former LGDP)			2,000	
Total LCIII: Bukhulo		LCIV: Budadiri					5,000
LCII: Sironko	LCI: Sironko	Yetana G/nuts mill	Source:LGMSD (Former LGDP)			5,000	
Total LCIII: Bukyabo		LCIV: Budadiri					5,628
LCII: Busahe	LCI: Busahe	Busahe carpentry	Source:LGMSD (Former LGDP)			3,765	
LCII: Zebiigi	LCI: Zibigi	Zibigi tailoring	Source:LGMSD (Former LGDP)			1,863	
Total LCIII: Bukyambi		LCIV: Budadiri					4,300
LCII: Bukyambi	LCI: Bunamboze	Bunamboze Tailoring	Source:LGMSD (Former LGDP)			1,800	
LCII: Bumba	LCI: Buzidibi	Bumba pottery	Source:LGMSD (Former LGDP)			2,500	
Total LCIII: Bumalimba		LCIV: Budadiri					2,600
LCII: Bumalimba	LCI: Nambalenza	Nambalenza tailoring	Source:LGMSD (Former LGDP)			2,600	
Total LCIII: Bumasifwa		LCIV: Budadiri					10,990
LCII: Bufaka	LCI: Nakishungu	Nakishungu Salon	Source:LGMSD (Former LGDP)			2,290	
LCII: Bumaguze	LCI: Kazana	Kazana tailoring	Source:LGMSD (Former LGDP)			2,000	
LCII: Bumasobo	LCI: Bumasobo	Bumasobo dynamic tailoring	Source:LGMSD (Former LGDP)			2,000	
LCII: Bunamahande	LCI: Bunamahande	Yedana Party care	Source:LGMSD (Former LGDP)			2,500	
LCII: Bunamahande	LCI: Lwachesa	Lwachesa salon	Source:LGMSD (Former LGDP)			2,200	
Total LCIII: Bunyafwa		LCIV: Budadiri					2,500
LCII: Bunazami	LCI: Kilowo	Kilowo carpentry/joinery	Source:LGMSD (Former LGDP)			2,500	
Total LCIII: Busulani		LCIV: Budadiri					6,475
LCII: Bugimunya	LCI: Namweje	Namweje Youth Dev't Saloon	Source:LGMSD (Former LGDP)			1,975	
LCII: Bugube	LCI: Bugube	Girl child orphanage Dev't Organisation (GEODO) T	Source:LGMSD (Former LGDP)			2,900	
LCII: Bumawosa	LCI: Bumainza village	Bumainza Brick making	Source:LGMSD (Former LGDP)			1,600	
Total LCIII: Masaba		LCIV: Budadiri					2,400
LCII: Buboolo	LCI: Kidega	Kidega Salon	Source:LGMSD (Former LGDP)			2,400	
Total LCIII: Nalusala		LCIV: Budadiri					5,400
LCII: Bumausi	LCI: Bumausi	Bumausi Grain mill	Source:LGMSD (Former LGDP)			3,200	
LCII: Buyaya	LCI: Buyaya	Buyaya Party care	Source:LGMSD (Former LGDP)			2,200	
Total LCIII: Sironko Town Council		LCIV: Budadiri					5,000
LCII: Industrial Ward	LCI: Ginery	Sironko PWD Alliance Maize mill	Source:LGMSD (Former LGDP)			5,000	
Total Cost of Output 108151:		51,933	0	0	52,293	0	52,293
Total Cost of Lower Local Services		51,933	0	0	52,293	0	52,293
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	13,588	13,588				13,588
221008	Computer Supplies and IT Services	400		400			400
221011	Printing, Stationery, Photocopying and Binding	200		200			200
221014	Bank Charges and other Bank related costs	829		785	78		863
227001	Travel Inland	16,508		3,071	4,425		7,496
Total Cost of Output 108101:		31,525	13,588	4,456	4,503		22,547
Output:108102 Probation and Welfare Support							
211101	General Staff Salaries	9,786	9,786				9,786
211103	Allowances	25,688				25,688	25,688
221001	Advertising and Public Relations	1,222				1,222	1,222
221002	Workshops and Seminars	29,374				58,002	58,002
221009	Welfare and Entertainment	6,287		200		6,287	6,487
221011	Printing, Stationery, Photocopying and Binding	3,958				3,958	3,958
227001	Travel Inland	14,268				12,484	12,484
227004	Fuel, Lubricants and Oils	11,006				11,006	11,006
Total Cost of Output 108102:		101,589	9,786	200		118,647	128,633

Vote: 552 Sironko District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108104 Community Development Services (HLG)							
211101	General Staff Salaries	128,505	128,505				128,505
227001	Travel Inland	784		4,008			4,008
Total Cost of Output 108104:		129,289	128,505	4,008			132,513
Output:108105 Adult Learning							
211103	Allowances	6,960		6,960			6,960
221001	Advertising and Public Relations	800		800			800
221002	Workshops and Seminars	1,000		1,000			1,000
221008	Computer Supplies and IT Services	500		500			500
221009	Welfare and Entertainment	800		800			800
221011	Printing, Stationery, Photocopying and Binding	842		842			842
221014	Bank Charges and other Bank related costs	240		240			240
227001	Travel Inland	3,060		3,060			3,060
227004	Fuel, Lubricants and Oils	620		620			620
228002	Maintenance - Vehicles	1,000		1,000			1,000
Total Cost of Output 108105:		15,822		15,822			15,822
Output:108107 Gender Mainstreaming							
221009	Welfare and Entertainment	0		1,000			1,000
Total Cost of Output 108107:		0		1,000			1,000
Output:108108 Children and Youth Services							
221002	Workshops and Seminars	20,000			20,000		20,000
221011	Printing, Stationery, Photocopying and Binding	1,545					0
227001	Travel Inland	0		2,000			2,000
Total Cost of Output 108108:		21,545		2,000	20,000		22,000
Output:108109 Support to Youth Councils							
211103	Allowances	1,526		1,526			1,526
221009	Welfare and Entertainment	431		431			431
221011	Printing, Stationery, Photocopying and Binding	200		200			200
221014	Bank Charges and other Bank related costs	100		100			100
224002	General Supply of Goods and Services	2,000		2,000			2,000
227001	Travel Inland	1,516		1,516			1,516
Total Cost of Output 108109:		5,773		5,773			5,773
Output:108110 Support to Disabled and the Elderly							
211101	General Staff Salaries	8,108	8,108				8,108
224002	General Supply of Goods and Services	28,458		28,458			28,458
227001	Travel Inland	4,561		4,561			4,561
Total Cost of Output 108110:		41,126	8,108	33,018			41,126
Output:108111 Culture mainstreaming							
227001	Travel Inland	5,000		1,000			1,000
Total Cost of Output 108111:		5,000		1,000			1,000
Output:108114 Reprsentation on Women's Councils							
211103	Allowances	1,046		1,046			1,046
221001	Advertising and Public Relations	1,124		1,124			1,124
221011	Printing, Stationery, Photocopying and Binding	200		200			200
221014	Bank Charges and other Bank related costs	100		100			100
224002	General Supply of Goods and Services	2,000		2,000			2,000
227001	Travel Inland	1,303		1,303			1,303
Total Cost of Output 108114:		5,773		5,773			5,773

Vote: 552 Sironko 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
Total Cost of Higher LG Services		357,442	159,987	73,050	24,503	118,647	376,187
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108172 Buildings & Other Structures							
231001	Non-Residential Buildings	16,334	0	0	8,037	0	8,037
Total LCIII: Sironko Town Council		LCIV: Budadiri					8,037
LCII: Southern Ward	LCI: District headquarters	Youth resource centre completed			Source:LGMSD (Former LGDP)		8,037
Total Cost of Output 108172:		16,334	0	0	8,037	0	8,037
Output:108179 Other Capital							
321504	Other Advances	36,580					0
Total Cost of Output 108179:		36,580					0
Total Cost of Capital Purchases		52,914	0	0	8,037	0	8,037
Total Cost of function Community Mobilisation and Empowerment		462,289	159,987	73,050	84,832	118,647	436,517
Total Cost of Community Based Services		462,289	159,987	73,050	84,832	118,647	436,517

Vote: 552 Sironko 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>	72,955	47,691	60,933
Transfer of District Unconditional Grant - Wage	19,529	0	19,529
Locally Raised Revenues	5,624	1,631	7,009
District Unconditional Grant - Non Wage	3,766	2,024	6,124
Conditional Grant to PAF monitoring	44,036	44,036	28,272
<i>Development Revenues</i>	178,679	49,872	18,296
Unspent balances – Other Government Transfers	9,977	9,977	
Other Transfers from Central Government	150,825	5,160	
Locally Raised Revenues	7,180	25,362	7,180
LGMSD (Former LGDP)	10,697	5,403	11,116
Donor Funding		3,970	
Total Revenues	251,634	97,563	79,230
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	72,955	47,690	60,933
Wage	19,529	0	19,529
Non Wage	53,426	47,690	41,404
<i>Development Expenditure</i>	178,679	49,601	18,296
Domestic Development	178,679	45,631.191	18,296
Donor Development		3,970	0
Total Expenditure	251,634	97,292	79,230

(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						
Output:138302 District Planning						
211101 General Staff Salaries	19,529	19,529				19,529
221008 Computer Supplies and IT Services	0			2,505		2,505
221009 Welfare and Entertainment	0		1,000			1,000
221010 Special Meals and Drinks	0		540			540
221011 Printing, Stationery, Photocopying and Binding	5,566		2,584	3,705		6,289
221012 Small Office Equipment	3,566					0
224002 General Supply of Goods and Services	0			1,200		1,200
227001 Travel Inland	10,956		9,009	3,705		12,715
Total Cost of Output 138302:	39,616	19,529	13,133	11,116		43,778
Output:138306 Development Planning						
221001 Advertising and Public Relations	9,600					0
221002 Workshops and Seminars	35,124					0
221007 Books, Periodicals and Newspapers	2,160					0
221009 Welfare and Entertainment	32,445					0
221011 Printing, Stationery, Photocopying and Binding	4,683					0
221012 Small Office Equipment	14,368					0
221014 Bank Charges and other Bank related costs	60					0

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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						
222003 Information and Communications Technology	1,190					0
227001 Travel Inland	29,936					0
227004 Fuel, Lubricants and Oils	10,500					0
228002 Maintenance - Vehicles	10,760					0
<i>Total Cost of Output 138306:</i>	150,825					0
Output:138308 Operational Planning						
221011 Printing, Stationery, Photocopying and Binding	0			2,000		2,000
227001 Travel Inland	7,180			5,180		5,180
<i>Total Cost of Output 138308:</i>	7,180			7,180		7,180
Output:138309 Monitoring and Evaluation of Sector plans						
221002 Workshops and Seminars	4,000					0
221008 Computer Supplies and IT Services	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	6,000		6,000			6,000
227001 Travel Inland	27,036		15,272			15,272
227004 Fuel, Lubricants and Oils	5,000		5,000			5,000
<i>Total Cost of Output 138309:</i>	44,036		28,272			28,272
Total Cost of Higher LG Services	241,657	19,529	41,404	18,296		79,230
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138379 Other Capital						
281504 Monitoring, Supervision and Appraisal of Capital Works	9,977					0
<i>Total Cost of Output 138379:</i>	9,977					0
Total Cost of Capital Purchases	9,977					0
Total Cost of function Local Government Planning Services	251,634	19,529	41,404	18,296		79,230
Total Cost of Planning	251,634	19,529	41,404	18,296		79,230

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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>	36,543	28,994	44,327
Transfer of District Unconditional Grant - Wage	27,919	21,592	27,919
Locally Raised Revenues	4,624	3,604	7,000
District Unconditional Grant - Non Wage	4,000	3,797	9,408
Total Revenues	36,543	28,994	44,327
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,543	28,994	44,327
Wage	27,919	21,592	27,919
Non Wage	8,624	7,401	16,408
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	36,543	28,994	44,327

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	27,919	27,919				27,919
221002 Workshops and Seminars	1,000					0
221008 Computer Supplies and IT Services	0		500			500
221010 Special Meals and Drinks	0		540			540
221011 Printing, Stationery, Photocopying and Binding	1,200		2,000			2,000
227001 Travel Inland	5,424		2,768			2,768
227004 Fuel, Lubricants and Oils	0		9,600			9,600
228001 Maintenance - Civil	1,000					0
228002 Maintenance - Vehicles	0		1,000			1,000
<i>Total Cost of Output 148202:</i>	36,543	27,919	16,408			44,327
Total Cost of Higher LG Services	36,543	27,919	16,408			44,327
Total Cost of function Internal Audit Services	36,543	27,919	16,408			44,327
Total Cost of Internal Audit	36,543	27,919	16,408			44,327

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C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
9 .Other Arrears	45,679	
Cooper Motors	1,074	Vehicle repair for NUSAF program
Uganda Martrys vocational institute - st Joseph garagi	2,500	Vehicle repair UG 1259 R
2 Oceans Printers Limites	875	Supply of stationary
Bunagami Young Farmers	4,097	Supply of food staffs to Mutufu Farm Prison 2005/2006
Dream Solutions	766	Computer servicing
Eastern Auto Parts Ltd	6,948	Motor vehicle repairs
Elgon Graphics and stationary Mbale	635	Printing and stationary
Elgon Surveyers	8,955	Surveying district plots
Kakayi Drapery	624	Supply of stationary
Kato and Company	388	Motor vehicle repairs
Motor Electrical	5,369	Repair of council vehicles
Mutufu General suppliers	6,225	Repair of vehicles & supply of tyres
Naluwizi Enterprises LTD	3,518	Supply of Stationary
Nelson & Associates	2,000	Environmental Impact Assessment
Graphics & Computer Solutions	320	Computer repairs
SDA Youth Association	555	Sign posts & cutains
Akankwasa Julius Company	829	Motor vehicle repairs
5 .Pension and Gratuity Arrears	12,870	
Wofuma Richard	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Wachemba Stanley	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Waigonda Enos	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Wakoli Bashir	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Bbola Patrick	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Wamanga Robinah	650	Sec. for Finance unpaid salary & gratuity for June 2011
Wamboga Akisoferi	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Wamboga Sam	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Wasige Guttaka Martin	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Nasaaga Moses	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Meru John	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Waninga Robert	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Namugongo Samuel	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Namoli Samuel Lutoto	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Namakola Wamboga	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Nagwere Cuthbert	390	LCIII Chairperson Unpaid salary & gratuity for June 2011

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<i>UShs 000's</i>	Amount	Justification for Arrears
Nadunga Rhoda	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Nabende Amulamu James	2,600	District chairperon's salary & gratuity for June 2011
Muloni Emmanuel	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Womasali B Francis	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Mudebo Isaac	650	Sec. for Production unpaid salary & gratuity for June 2011
Maniaku Francis	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Magowe Robert	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Giduno Simon	390	LCIII Chairperson Unpaid salary & gratuity for June 2011
Mudenga Meresi	780	District speaker unpaid slarly & gratuity for June 2011
8 .Salary Arrears	59,773	
MUZAKI STELLA	2,109	HEALTH ASSISTANT
NAGUDI RITA MASABA	1,406	ENROLLED NURSE
WOGANALA SIMON	7,530	DEPUTY HEADTEACHER GR.II
WODENGA GUDOI MICHAEL GAD	634	HEADTEACHER GR. II
WATYAUNA HERBERT	2,566	LABORATORY TECHNICIAN
WANGODA MICHAEL	1,001	SENIOR CLINICAL OFFICER
TAMBAKI RAJAB	2,461	HEALTH ASSISTANT
OURIA JAMES PETER	2,566	CLINICAL OFFICER
OKOTO SAMUEL	2,566	LABORATORY TECHNICIAN
NATOCHO ESTHER	959	ENROLLED MIDWIFE
NATEGA DERRICK	1,278	LABORATORY ASSISTANT
NAMBOZO RECHO	1,278	HEALTH ASSISTANT
MANGUYU DANIEL	2,198	EDUCATION ASSISTANT
NAKISA FRED	2,751	INTERNAL AUDITOR
BUHULE JANET NAFUYE	6,490	AGRICULTURE OFFICER
NADUNGA ANNA KETTY	1,278	ENROLLED MIDWIFE
NABUKONDE IRENE	959	ENROLLED MIDWIFE
NABUDUWA SUSZAN	2,566	CLINICAL OFFICER
MUDUKU CHARLES	3,260	SENIOR HEALTH EDUCATOR
MANANA MOSES	3,563	EDUCATION ASSISTANT
MAJEME BIKOTE GEOFFREY	406	HEADTEACHER GR. I
MAFABI DENIS	2,566	CLINICAL OFFICER
KWAGA JUDITH	1,278	LABORATORY ASSISTANT
KISHERO ALFERD	760	HEADTEACHER GR. I
KHAKHASA EVERLINE	1,249	EDUCATION ASSISTANT
EILU SAM	2,566	LABORATORY TECHNICIAN

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<i>UShs 000's</i>	Amount	Justification for Arrears
NAMBOZO JUSTINE	1,529	OFFICE ATTENDANT
Total Arrears	118,321	

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