

Vote: 610 Buhweju District

Structure of Budget Estimates

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 610 Buhweju District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	52,254	40,007	172,820
2a. Discretionary Government Transfers	1,063,481	720,752	1,202,171
2b. Conditional Government Transfers	4,313,906	4,052,872	4,748,971
2c. Other Government Transfers	1,316,424	332,890	1,404,742
3. Local Development Grant	140,408	133,388	140,298
4. Donor Funding	211,973	88,178	161,350
Total Revenues	7,098,446	5,368,086	7,830,352

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	344,543	203,009	521,204
1b Multi-sectoral Transfers to LLGs	316,055	225,461	0
2 Finance	118,234	109,940	231,768
3 Statutory Bodies	306,812	298,671	352,741
4 Production and Marketing	785,156	779,396	841,563
5 Health	799,555	551,013	868,822
6 Education	2,716,395	2,414,385	3,073,123
7a Roads and Engineering	1,228,235	276,996	1,235,312
7b Water	265,801	265,342	362,909
8 Natural Resources	40,155	23,528	70,856
9 Community Based Services	103,672	116,853	189,205
10 Planning	31,277	7,098	37,861
11 Internal Audit	42,555	23,706	44,987
Grand Total	7,098,446	5,295,398	7,830,352
<i>Wage Rec't:</i>	3,276,239	2,740,919	3,642,406
<i>Non Wage Rec't:</i>	1,399,560	1,030,018	1,120,778
<i>Domestic Dev't</i>	2,210,673	1,436,283	2,905,817
<i>Donor Dev't</i>	211,973	88,178	161,350

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	52,254	40,007	172,820
Miscellaneous		0	65,834
Agency Fees		0	580
Educational/Instruction related levies	6,000	5615	8,000
Fees from appeals	93	0	500
Inspection Fees	140	177	1,000
Land Fees	714	69	18,600
Liquor licences	668	1295	16,400
Local Hotel Tax		0	10
Market/Gate Charges	5,641	3137	11,640
Other Fees and Charges	26,429	18289	2,400
Other licences	8	0	
Animal & Crop Husbandry related levies	52	563	1,000
Local Service Tax	10,750	1424	14,746
Property related Duties/Fees		0	13,710
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	856	2106	3,300
Registration of Businesses	378	592	
Application Fees from Tenderers	280	3128	870
Business licences	245	3612	14,230
2a. Discretionary Government Transfers	1,063,481	720,752	1,202,171
Transfer of District Unconditional Grant - Wage	628,754	347350.655	750,151
Urban Unconditional Grant - Non Wage	33,656	33656	41,764
District Unconditional Grant - Non Wage	286,425	286424	289,878
Transfer of Urban Unconditional Grant - Wage	114,646	53320.895	120,378
2b. Conditional Government Transfers	4,313,906	4,052,872	4,748,971
Conditional Grant to Primary Salaries	1,828,566	1655760.861	1,958,202
Conditional Grant to Secondary Education	239,409	195487.854	215,136
Conditional Grant to Secondary Salaries	295,224	295224.433	357,283
Conditional Grant to PHC Salaries	251,617	257194.167	289,065
Conditional Grant to SFG	84,529	79780	192,420
Conditional Grant to Primary Education	159,668	146894.5	168,022
Conditional Grant to PHC- Non wage	49,297	45353.147	49,297
Conditional Grant for NAADS	672,606	672606	692,816
Conditional Grant to PAF monitoring	10,348	9520	18,029
Conditional Grant to Agric. Ext Salaries	22,431	2862.9	26,925
Conditional Grant to Women Youth and Disability Grant	8,409	7736	6,328
Conditional Grant to Community Devt Assistants Non Wage	2,242	2064	10,962
Conditional Grant to NGO Hospitals	18,007	16567.25	17,707
Conditional Grant to Functional Adult Lit	8,957	8240	6,938
Conditional Grant to DSC Chairs' Salaries	18,000	12200	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	2,324	1938	5,924
Conditional Grant to PHC - development	96,738	90125	96,738
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304.75	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	52,344	70681	46,080
Conditional transfers to DSC Operational Costs	27,861	25631	21,252
Conditional transfers to Production and Marketing	28,687	26393	28,587
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	117000	117,000

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Special Grant for PWDs	16,819	15474	13,212
Sanitation and Hygiene	20,000	18400	20,000
Conditional transfers to School Inspection Grant	9,959	9163	10,362
Conditional transfer for Rural Water	244,271	244271	329,167
2c. Other Government Transfers	1,316,424	332,890	1,404,742
Urban Roads	57,258	52934	64,765
Community Road access	21,826	20162	23,081
CAAIP- Under Roads sector	900,000	0	900,000
avian influenza surveillance		0	4,883
UNEB funds to monitor UPE exams	3,923	3923	3,923
Unspent balances – Conditional Grants		0	67,138
Mtrac		0	1,604
Avian Influenza Surveillance		4881	
OVC Registration		0	6,961
Feeder Road Fund(District)	170,700	147448	168,387
PHC Credit Line(NDA-Drugs)	162,717	103542	164,000
3. Local Development Grant	140,408	133,388	140,298
LGMSD (Former LGDP)	140,408	133387.779	140,298
4. Donor Funding	211,973	88,178	161,350
STAR-SW	54,424	0	
money from the Carter Centre to fight Orchociasis	30,377	23383	46,749
UNICEF (VHT-Strategye)	121,652	64795	68,329
GLOBAL FUND ON TB		0	390
Global fund on maralia	5,520	0	45,882
Total Revenues	7,098,446	5,368,086	7,830,352

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	304,225	160,762	505,239
District Unconditional Grant - Non Wage	10,117	20,981	40,512
Multi-Sectoral Transfers to LLGs			189,594
Transfer of District Unconditional Grant - Wage	289,825	134,449	266,695
Locally Raised Revenues	2,835	4,000	5,067
Conditional Grant to PAF monitoring	1,448	1,332	3,371
<i>Development Revenues</i>	40,318	44,013	15,965
District Unconditional Grant - Non Wage	30,490	35,000	5,406
LGMSD (Former LGDP)	9,828	9,013	9,821
Locally Raised Revenues		0	310
Multi-Sectoral Transfers to LLGs			428
Total Revenues	344,543	204,775	521,204
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	304,225	158,995	505,239
Wage	289,825	134,449	392,330
Non Wage	14,400	24,546	112,910
<i>Development Expenditure</i>	40,318	44,013	15,965
Domestic Development	40,318	44,013.2	15,965
Donor Development	0	0	0
Total Expenditure	344,543	203,009	521,204

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:128159 Multi sectoral Transfers to Lower Local Governments

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	125,635	63,959	428	0	190,022
Total LCIII: BIHANGA		LCIV: BUHWEJU					18,980
<i>LCII: KAREMBE</i>	<i>LCI: Not Specified</i>	<i>Bihanga</i>	<i>Source:Multi-Sectoral Transfers to LLGs</i>				18,980
Total LCIII: BITSYA		LCIV: BUHWEJU					14,974
<i>LCII: BITSYA</i>	<i>LCI: Not Specified</i>	<i>bitsya s/c</i>	<i>Source:Multi-Sectoral Transfers to LLGs</i>				428
<i>LCII: BITSYA</i>	<i>LCI: Not Specified</i>	<i>bitsya</i>	<i>Source:Multi-Sectoral Transfers to LLGs</i>				5,264
<i>LCII: BITSYA</i>	<i>LCI: Not Specified</i>	<i>bitsya</i>	<i>Source:Transfer of District Unconditiona</i>				9,281
Total LCIII: BURERE		LCIV: BUHWEJU					28,765
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Burere</i>	<i>Source:Multi-Sectoral Transfers to LLGs</i>				16,099
<i>LCII: NYAKASHAKA</i>	<i>LCI: Not Specified</i>	<i>Burere</i>	<i>Source:Multi-Sectoral Transfers to LLGs</i>				8,127
<i>LCII: NYAKASHAKA</i>	<i>LCI: Not Specified</i>	<i>burere s/c</i>	<i>Source:Multi-Sectoral Transfers to LLGs</i>				4,538
Total LCIII: ENGAJU		LCIV: BUHWEJU					8,903
<i>LCII: ENGAJU</i>	<i>LCI: Not Specified</i>	<i>Engaju</i>	<i>Source:Multi-Sectoral Transfers to LLGs</i>				8,903
Total LCIII: KARUNGU		LCIV: BUHWEJU					19,624
<i>LCII: KARUNGU</i>	<i>LCI: Not Specified</i>	<i>karungu</i>	<i>Source:Multi-Sectoral Transfers to LLGs</i>				19,624
Total LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU					65,119
<i>LCII: NSIIKA WARD</i>	<i>LCI: Not Specified</i>	<i>Nsika T/C</i>	<i>Source:Multi-Sectoral Transfers to LLGs</i>				65,119
Total LCIII: NYAKISHANA		LCIV: BUHWEJU					16,112
<i>LCII: KIRAMIRA</i>	<i>LCI: Not Specified</i>	<i>Nyakishana</i>	<i>Source:Multi-Sectoral Transfers to LLGs</i>				16,112
Total LCIII: RWENGWE		LCIV: BUHWEJU					17,546
<i>LCII: RWENGWE</i>	<i>LCI: Not Specified</i>	<i>Rwengwe</i>	<i>Source:Multi-Sectoral Transfers to LLGs</i>				17,546
Total Cost of Output 128159:		0	125,635	63,959	428	0	190,022
Total Cost of Lower Local Services		0	125,635	63,959	428	0	190,022
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	289,825	266,695				266,695
211103	Allowances	5,236		1,900			1,900
213002	Incapacity, death benefits and funeral expenses	0		300			300
221001	Advertising and Public Relations	0		400			400
221005	Hire of Venue (chairs, projector etc)	0		1,800			1,800
221008	Computer Supplies and IT Services	0		600			600
221009	Welfare and Entertainment	50		3,216			3,216
221010	Special Meals and Drinks	500					0
221011	Printing, Stationery, Photocopying and Binding	336		675			675
221014	Bank Charges and other Bank related costs	0		940			940
222001	Telecommunications	0		1,600			1,600
222002	Postage and Courier	0		60			60
223004	Guard and Security services	0		1,411			1,411
224002	General Supply of Goods and Services	114		2,270			2,270
227001	Travel Inland	0		6,720			6,720
227004	Fuel, Lubricants and Oils	2,180		4,345			4,345
228002	Maintenance - Vehicles	490					0
Total Cost of Output 138101:		298,731	266,695	26,237			292,932
Output:138102 Human Resource Management							
211103	Allowances	2,614					0
221011	Printing, Stationery, Photocopying and Binding	200		1,740			1,740
221012	Small Office Equipment	0		100			100
227001	Travel Inland	0		4,360			4,360
227004	Fuel, Lubricants and Oils	880					0
228004	Maintenance Other	0		100			100

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Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138102:		3,694		6,300			6,300
Output:138103 Capacity Building for HLG							
211103	Allowances	2,080					0
221001	Advertising and Public Relations	300					0
221003	Staff Training	2,268			9,821		9,821
221010	Special Meals and Drinks	60					0
221011	Printing, Stationery, Photocopying and Binding	659					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	250					0
225001	Consultancy Services- Short-term	700					0
227004	Fuel, Lubricants and Oils	3,511					0
Total Cost of Output 138103:		9,828			9,821		9,821
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	650					0
221011	Printing, Stationery, Photocopying and Binding	50		200			200
227001	Travel Inland	0		800			800
227004	Fuel, Lubricants and Oils	300		3,000			3,000
Total Cost of Output 138104:		1,000		4,000			4,000
Output:138105 Public Information Dissemination							
221001	Advertising and Public Relations	0		372			372
221007	Books, Periodicals and Newspapers	0		400			400
Total Cost of Output 138105:		0		772			772
Output:138107 Registration of Births, Deaths and Marriages							
221011	Printing, Stationery, Photocopying and Binding	100					0
Total Cost of Output 138107:		100					0
Output:138108 Assets and Facilities Management							
211103	Allowances	150					0
221011	Printing, Stationery, Photocopying and Binding	150					0
221012	Small Office Equipment	50					0
227001	Travel Inland	0		100			100
227004	Fuel, Lubricants and Oils	150					0
Total Cost of Output 138108:		500		100			100
Output:128109 Local Policing							
227001	Travel Inland	0		2,000			2,000
Total Cost of Output 128109:		0		2,000			2,000
Output:138111 Records Management							
211103	Allowances	80					0
221011	Printing, Stationery, Photocopying and Binding	80		800			800
224002	General Supply of Goods and Services	0		600			600
227001	Travel Inland	0		400			400
227004	Fuel, Lubricants and Oils	40					0
Total Cost of Output 138111:		200		1,800			1,800
Output:138113 Procurement Services							
221001	Advertising and Public Relations	0		3,416			3,416
221011	Printing, Stationery, Photocopying and Binding	0		1,100			1,100
221012	Small Office Equipment	0		56			56
224002	General Supply of Goods and Services	0		770			770
227001	Travel Inland	0		2,400			2,400
Total Cost of Output 138113:		0		7,742			7,742
Total Cost of Higher LG Services		314,053	266,695	48,951	9,821		325,467

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	30,490	0	0	5,416	0	5,416
Total LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU					5,416
LCII: NSIIKA WARD	LCI: At District headquarters	<i>maintaining and servicing CAO's office Vehicle</i>		Source:District Unconditional Grant - No		5,416	
Total Cost of Output 138175:		30,490	0	0	5,416	0	5,416
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	300	0	300
Total LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU					300
LCII: NSIIKA WARD	LCI: Not Specified	<i>Procuring and maintaining office Carpet and curtains</i>		Source:District Unconditional Grant - No		300	
Total Cost of Output 138178:		0	0	0	300	0	300
Total Cost of Capital Purchases		30,490	0	0	5,716	0	5,716
Total Cost of function Local Police and Prisons		344,543	392,330	112,910	15,965	0	521,205
Total Cost of Administration		344,543	392,330	112,910	15,965	0	521,205

Vote: 610 Buhweju District

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	232,453	171,126	
District Unconditional Grant - Non Wage	84,151	84,149	
Urban Unconditional Grant - Non Wage	33,656	33,656	
Transfer of Urban Unconditional Grant - Wage	114,646	53,321	
<i>Development Revenues</i>	83,602	54,336	
LGMSD (Former LGDP)	83,602	54,336	
Total Revenues	316,055	225,462	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	232,453	171,126	0
Wage	114,646	53,321	0
Non Wage	117,807	117,805	0
<i>Development Expenditure</i>	83,602	54,336	0
Domestic Development	83,602	54,335.76	0
Donor Development	0	0	0
Total Expenditure	316,055	225,461	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138151</i>						
263102 LG Unconditional grants(current)	316,055					0
<i>Total Cost of Output 138151:</i>	316,055					0
<i>Total Cost of Lower Local Services</i>	316,055					0
<i>Total Cost of function District and Urban Administration</i>	316,055					0
Total Cost of Multi-sectoral Transfers to LLGs	316,055					0

Vote: 610 Buhweju District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	112,734	103,699	206,475
District Unconditional Grant - Non Wage	41,036	50,314	30,432
Multi-Sectoral Transfers to LLGs			105,701
Transfer of District Unconditional Grant - Wage	62,327	46,136	62,328
Locally Raised Revenues	8,232	6,184	6,031
Conditional Grant to PAF monitoring	1,138	1,065	1,983
<i>Development Revenues</i>	5,500	6,462	25,293
District Unconditional Grant - Non Wage	930	670	
LGMSD (Former LGDP)	4,570	5,792	4,567
Locally Raised Revenues		0	17,766
Multi-Sectoral Transfers to LLGs			2,960
Total Revenues	118,234	110,161	231,768
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	112,734	103,478	206,475
Wage	62,328	46,136	101,986
Non Wage	50,405	57,342	104,489
<i>Development Expenditure</i>	5,500	6,462	25,293
Domestic Development	5,500	6462	25,293
Donor Development	0	0	0
Total Expenditure	118,234	109,940	231,768

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:148159 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	0	39,658	66,043	0	0	105,701
Total LCIII: BIHANGA						12,023
LCII: KAREMBE	LCI: Not Specified	<i>Bihanga</i>		Source:Multi-Sectoral Transfers to LLGs		12,023
Total LCIII: BITSYA						8,709
LCII: BITSYA	LCI: Not Specified	<i>Bitsya</i>		Source:Multi-Sectoral Transfers to LLGs		8,709
Total LCIII: BURERE						16,272
LCII: NYAKASHAKA	LCI: Not Specified	<i>Burere</i>		Source:Multi-Sectoral Transfers to LLGs		16,272
Total LCIII: ENGAJU						12,147
LCII: ENGAJU	LCI: Not Specified	<i>Engaju</i>		Source:Multi-Sectoral Transfers to LLGs		12,147
Total LCIII: KARUNGU						7,304
LCII: KARUNGU	LCI: Not Specified	<i>Karungu</i>		Source:Multi-Sectoral Transfers to LLGs		7,304
Total LCIII: NSIIKA TOWN COUNCIL						33,318
LCII: NSIIKA WARD	LCI: Not Specified	<i>Nsika T/C</i>		Source:Multi-Sectoral Transfers to LLGs		33,318
Total LCIII: NYAKISHANA						7,689
LCII: KIRAMIRA	LCI: Not Specified	<i>Nyakishana</i>		Source:Multi-Sectoral Transfers to LLGs		7,689
Total LCIII: RWENGWE						8,239
LCII: RWENGWE	LCI: Not Specified	<i>Rwengwe</i>		Source:Multi-Sectoral Transfers to LLGs		8,239

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Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263202	LG Unconditional grants(capital)	0	0	0	2,960	0	2,960
Total LCIII: BITSYA		LCIV: BUHWEJU					428
LCII: BITSYA	LCI: Not Specified	Bitsya		Source:Multi-Sectoral Transfers to LLGs			428
Total LCIII: KARUNGU		LCIV: BUHWEJU					436
LCII: KARUNGU	LCI: Not Specified	karungu		Source:Multi-Sectoral Transfers to LLGs			436
Total LCIII: NYAKISHANA		LCIV: BUHWEJU					1,596
LCII: KIRAMIRA	LCI: Not Specified	nyakishana		Source:Multi-Sectoral Transfers to LLGs			1,596
Total LCIII: RWENGWE		LCIV: BUHWEJU					500
LCII: RWENGWE	LCI: Not Specified	Rwengwe		Source:Multi-Sectoral Transfers to LLGs			500
Total Cost of Output 148159:		0	39,658	66,043	2,960	0	108,661
Total Cost of Lower Local Services		0	39,658	66,043	2,960	0	108,661
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services							
211101	General Staff Salaries	62,328	62,328				62,328
211103	Allowances	6,140					0
221007	Books, Periodicals and Newspapers	10,000					0
221011	Printing, Stationery, Photocopying and Binding	400		1,700			1,700
221014	Bank Charges and other Bank related costs	0		1,000			1,000
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	0			17,766		17,766
221017	Subscriptions	2,000					0
221099	Sales Tax Account VAT (System)	0		569			569
222001	Telecommunications	0		1,200			1,200
227001	Travel Inland	1,900		10,300			10,300
228002	Maintenance - Vehicles	0		2,000			2,000
Total Cost of Output 148101:		82,768	62,328	16,769	17,766		96,863
Output:148102 Revenue Management and Collection Services							
211103	Allowances	3,270					0
221011	Printing, Stationery, Photocopying and Binding	330		8,474	2,866		11,340
222001	Telecommunications	100					0
227001	Travel Inland	3,300		9,400			9,400
Total Cost of Output 148102:		7,000		17,874	2,866		20,740
Output:148103 Budgeting and Planning Services							
211103	Allowances	1,000					0
221005	Hire of Venue (chairs, projector etc)	0		303			303
221009	Welfare and Entertainment	0		1,300			1,300
221011	Printing, Stationery, Photocopying and Binding	375		900			900
227001	Travel Inland	1,700		1,300			1,300
Total Cost of Output 148103:		3,075		3,803			3,803
Output:148104 LG Expenditure mangement Services							
221014	Bank Charges and other Bank related costs	2,090					0
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	17,000					0
221099	Sales Tax Account VAT (System)	800					0
224002	General Supply of Goods and Services	0			1,701		1,701
Total Cost of Output 148104:		19,890			1,701		1,701
Total Cost of Higher LG Services		112,733	62,328	38,446	22,333		123,107
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	1,500	0	0	0	0	0
Total Cost of Output 148175:		1,500	0	0	0	0	0

Vote: 610 Buhweju District

Workplan 2: Finance

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	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		4,000					0
	<i>Total Cost of Output 148176:</i>	<i>4,000</i>					<i>0</i>
	Total Cost of Capital Purchases	5,500	0	0	0	0	0
	Total Cost of function Financial Management and Accountability(LG)	118,233	101,986	104,489	25,293	0	231,768
Total Cost of Finance		118,233	101,986	104,489	25,293	0	231,768

Vote: 610 Buhweju District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	306,812	296,520	352,741
Multi-Sectoral Transfers to LLGs			41,679
Conditional transfers to DSC Operational Costs	27,861	25,631	21,252
Conditional transfers to Salary and Gratuity for LG ele	117,000	117,000	117,000
District Unconditional Grant - Non Wage	27,629	24,351	46,312
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
Locally Raised Revenues	5,835	19,050	3,955
Conditional Grant to PAF monitoring	1,448	1,302	2,524
Transfer of District Unconditional Grant - Wage	28,104	0	22,419
Conditional transfers to Councillors allowances and E:	52,344	70,681	46,080
Conditional Grant to DSC Chairs' Salaries	18,000	12,200	23,400
<i>Development Revenues</i>		2,294	
District Unconditional Grant - Non Wage		2,294	
Total Revenues	306,812	298,814	352,741
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	306,812	296,376	352,741
Wage	163,104	129,200	162,819
Non Wage	143,708	167,176	189,922
<i>Development Expenditure</i>	0	2,294	0
Domestic Development	0	2,294.46	0
Donor Development	0	0	0
Total Expenditure	306,812	298,671	352,741

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138259 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	0	0	41,679	0	0	41,679
Total LCIII: BIHANGA						4,731
LCII: KAREMBE LCI: Not Specified	<i>Bihanga</i>					4,731
						Source:Multi-Sectoral Transfers to LLGs
Total LCIII: BITSYA						4,831
LCII: BITSYA LCI: Not Specified	<i>Bitsya</i>					4,831
						Source:Multi-Sectoral Transfers to LLGs
Total LCIII: BURERE						10,064
LCII: NYAKASHAKA LCI: Not Specified	<i>Burere</i>					10,064
						Source:Multi-Sectoral Transfers to LLGs
Total LCIII: ENGAJU						4,861
LCII: ENGAJU LCI: Not Specified	<i>Engaju</i>					4,861
						Source:Multi-Sectoral Transfers to LLGs
Total LCIII: KARUNGU						3,792
LCII: KARUNGU LCI: Not Specified	<i>Karungu</i>					3,792
						Source:Multi-Sectoral Transfers to LLGs
Total LCIII: NSIIKA TOWN COUNCIL						6,238
LCII: NSIIKA WARD LCI: Not Specified	<i>Nsika Town Council</i>					6,238
						Source:Multi-Sectoral Transfers to LLGs
Total LCIII: NYAKISHANA						3,531
LCII: KIRAMIRA LCI: Not Specified	<i>Nyakishana</i>					3,531
						Source:Multi-Sectoral Transfers to LLGs
Total LCIII: RWENGWE						3,631
LCII: RWENGWE LCI: Not Specified	<i>Rwengwe</i>					3,631
						Source:Multi-Sectoral Transfers to LLGs
	Total Cost of Output 138259:	0	0	41,679	0	41,679

Vote: 610 Buhweju District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Total Cost of Lower Local Services	0	0	41,679	0	0	41,679
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services						
211101 General Staff Salaries	128,000	22,419				22,419
211103 Allowances	20,472		7,500			7,500
213004 Gratuity Payments	0		46,080			46,080
221009 Welfare and Entertainment	227					0
221011 Printing, Stationery, Photocopying and Binding	3,716		800			800
221014 Bank Charges and other Bank related costs	0		772			772
221017 Subscriptions	2,000		2,000			2,000
221099 Sales Tax Account VAT (System)	2,160					0
221444 Salary and Gratuity for LG elected Political Leaders	0	117,000				117,000
222001 Telecommunications	447					0
224002 General Supply of Goods and Services	0		2,344			2,344
227001 Travel Inland	13,240		9,645			9,645
227003 Carriage, Haulage, Freight and Transport Hire	14,000					0
228002 Maintenance - Vehicles	0		2,169			2,169
Total Cost of Output 138201:	184,262	139,419	71,310			210,729
Output:138202 LG procurement management services						
211101 General Staff Salaries	5,685					0
211103 Allowances	2,912					0
221001 Advertising and Public Relations	1,500					0
221011 Printing, Stationery, Photocopying and Binding	888		543			543
221012 Small Office Equipment	1,000					0
227001 Travel Inland	0		4,800			4,800
Total Cost of Output 138202:	11,985		5,343			5,343
Output:138203 LG staff recruitment services						
211101 General Staff Salaries	18,000					0
211103 Allowances	18,392		10,339			10,339
213004 Gratuity Payments	0		1,500			1,500
221001 Advertising and Public Relations	4,000		4,000			4,000
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	3,469		1,500			1,500
221012 Small Office Equipment	2,000					0
221410 DSC Chair's Salaries	0	23,400				23,400
224002 General Supply of Goods and Services	0		1,000			1,000
227001 Travel Inland	0		1,913			1,913
Total Cost of Output 138203:	45,861	23,400	21,252			44,652
Output:138204 LG Land management services						
211101 General Staff Salaries	11,419					0
211103 Allowances	3,450					0
221009 Welfare and Entertainment	0		640			640
221011 Printing, Stationery, Photocopying and Binding	1,786		678			678
227001 Travel Inland	0		6,556			6,556
227004 Fuel, Lubricants and Oils	2,800					0
Total Cost of Output 138204:	19,455		7,874			7,874
Output:138205 LG Financial Accountability						
211103 Allowances	16,791					0

Vote: 610 Buhweju District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	0		563			563
221011	Printing, Stationery, Photocopying and Binding	4,150		1,740			1,740
227001	Travel Inland	0		12,601			12,601
<i>Total Cost of Output 138205:</i>		20,941		14,904			14,904
<i>Output:138206 LG Political and executive oversight</i>							
211103	Allowances	6,140					0
221011	Printing, Stationery, Photocopying and Binding	388		967			967
222001	Telecommunications	0		400			400
227001	Travel Inland	2,120		10,000			10,000
227004	Fuel, Lubricants and Oils	3,600		4,584			4,584
<i>Total Cost of Output 138206:</i>		12,248		15,951			15,951
<i>Output:138207 Standing Committees Services</i>							
211103	Allowances	9,000		7,200			7,200
221009	Welfare and Entertainment	420					0
221011	Printing, Stationery, Photocopying and Binding	900		410			410
227001	Travel Inland	1,740		4,000			4,000
<i>Total Cost of Output 138207:</i>		12,060		11,610			11,610
Total Cost of Higher LG Services		306,812	162,819	148,243			311,062
Total Cost of function Local Statutory Bodies		306,812	162,819	189,922	0	0	352,741
Total Cost of Statutory Bodies		306,812	162,819	189,922	0	0	352,741

Vote: 610 Buhweju District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	90,550	85,037	101,824
Locally Raised Revenues	1,025	600	2,300
Conditional Grant to Agric. Ext Salaries	22,431	2,863	26,925
Conditional Grant to PAF monitoring	1,034	950	1,803
Conditional transfers to Production and Marketing	28,687	26,393	12,087
District Unconditional Grant - Non Wage	1,148	6,603	2,073
Multi-Sectoral Transfers to LLGs			15,528
Other Transfers from Central Government		4,881	4,883
Transfer of District Unconditional Grant - Wage	36,225	42,747	36,225
<i>Development Revenues</i>	694,606	694,628	739,739
Conditional transfers to Production and Marketing		0	16,500
LGMSD (Former LGDP)	22,000	22,022	22,000
Multi-Sectoral Transfers to LLGs			8,423
Conditional Grant for NAADS	672,606	672,606	692,816
Total Revenues	785,156	779,665	841,563
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	90,550	84,887	101,824
Wage	58,656	45,610	69,533
Non Wage	31,894	39,277	32,291
<i>Development Expenditure</i>	694,606	694,509	739,739
Domestic Development	694,606	694,508.819	739,739
Donor Development	0	0	0
Total Expenditure	785,156	779,396	841,563

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:018151 LLG Advisory Services (LLS)						
263204 Transfers to other gov't units(capital)	0	0	0	422,680	0	422,680
Total LCIII: BIHANGA						52,835
LCII: RUKIIRI	LCI: Not Specified	Transferring NAADS funds to sub county of Bihanga		Source:Conditional Grant for NAADS		52,835
Total LCIII: BITSYA						52,835
LCII: BITSYA	LCI: Not Specified	Transferring NAADS funds to sub county of Bitsya		Source:Conditional Grant for NAADS		52,835
Total LCIII: BURERE						52,835
LCII: NYAKASHAKA	LCI: Not Specified	Transferring NAADS funds to sub county of Burere		Source:Conditional Grant for NAADS		52,835
Total LCIII: ENGAJU						52,835
LCII: ENGAJU	LCI: Not Specified	Transferring NAADS funds to sub county of Engaju		Source:Conditional Grant for NAADS		52,835
Total LCIII: KARUNGU						52,835
LCII: KARUNGU	LCI: Not Specified	Transferring NAADS funds to sub county of Karungu		Source:Conditional Grant for NAADS		52,835
Total LCIII: NSIIKA TOWN COUNCIL						52,835
LCII: NSIIKA WARD	LCI: Not Specified	Transferring NAADS funds to sub county of Nsiika To		Source:Conditional Grant for NAADS		52,835
Total LCIII: NYAKISHANA						52,835
LCII: RUKONDO	LCI: Not Specified	Transferring NAADS funds to sub county of Nyakishan		Source:Conditional Grant for NAADS		52,835
Total LCIII: RWENGWE						52,835
LCII: RWENGWE	LCI: Not Specified	Transferring NAADS funds to sub county of Rwengwe		Source:Conditional Grant for NAADS		52,835

Vote: 610 Buhweju District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 018151:		0	0	0	422,680	0	422,680
Output:018159 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	6,383	9,145	8,423	0	23,951
Total LCIII: BIHANGA		LCIV: BUHWEJU					1,875
LCII: KAREMBE	LCI: Not Specified	Bihanga		Source:Multi-Sectoral Transfers to LLGs		1,875	
Total LCIII: BITSYA		LCIV: BUHWEJU					2,577
LCII: BITSYA	LCI: Not Specified	Bitsya		Source:Multi-Sectoral Transfers to LLGs		2,577	
Total LCIII: BURERE		LCIV: BUHWEJU					3,277
LCII: NYAKASHAKA	LCI: Not Specified	Burere		Source:Multi-Sectoral Transfers to LLGs		3,277	
Total LCIII: ENGAJU		LCIV: BUHWEJU					2,000
LCII: ENGAJU	LCI: Not Specified	Engaju		Source:Multi-Sectoral Transfers to LLGs		2,000	
Total LCIII: KARUNGU		LCIV: BUHWEJU					2,292
LCII: KARUNGU	LCI: Not Specified	Karungu		Source:Multi-Sectoral Transfers to LLGs		2,292	
Total LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU					660
LCII: NSIIKA WARD	LCI: Not Specified	Nsika Town Council		Source:Multi-Sectoral Transfers to LLGs		660	
Total LCIII: NYAKISHANA		LCIV: BUHWEJU					2,539
LCII: KIRAMIRA	LCI: Not Specified	Nyakishana		Source:Multi-Sectoral Transfers to LLGs		2,539	
Total LCIII: RWENGWE		LCIV: BUHWEJU					8,731
LCII: RWENGWE	LCI: Not Specified	Rwengwe		Source:Multi-Sectoral Transfers to LLGs		8,731	
Total Cost of Output 018159:		0	6,383	9,145	8,423	0	23,951
Total Cost of Lower Local Services		0	6,383	9,145	431,103	0	446,631
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			29,520		29,520
211103	Allowances	35,900					0
212101	Social Security Contributions (NSSF)	0			2,952		2,952
213004	Gratuity Payments	0			6,000		6,000
221001	Advertising and Public Relations	5,722			4,000		4,000
221002	Workshops and Seminars	0			2,000		2,000
221007	Books, Periodicals and Newspapers	0			1,095		1,095
221011	Printing, Stationery, Photocopying and Binding	0			1,565		1,565
221014	Bank Charges and other Bank related costs	0			1,500		1,500
222001	Telecommunications	0			2,000		2,000
226001	Insurances	0			3,500		3,500
227001	Travel Inland	0			10,255		10,255
227004	Fuel, Lubricants and Oils	0			3,000		3,000
Total Cost of Output 018101:		41,622			67,387		67,387
Output:018102 Technology Promotion and Farmer Advisory Services							
224002	General Supply of Goods and Services	0			171,595		171,595
Total Cost of Output 018102:		0			171,595		171,595
Output:018103 Cross cutting Training (Development Centres)							
211103	Allowances	117,244					0
221002	Workshops and Seminars	0			14,300		14,300
221011	Printing, Stationery, Photocopying and Binding	13,173					0
224002	General Supply of Goods and Services	0			3,520		3,520
227001	Travel Inland	0			11,834		11,834
227004	Fuel, Lubricants and Oils	48,500					0
Total Cost of Output 018103:		178,917			29,654		29,654
Total Cost of Higher LG Services		220,539			268,636		268,636
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 610 Buhweju District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	4,800	0	0	1,500	0	1,500
Total LCIII: NSIIKA TOWN COUNCIL							1,500
LCII: NSIIKA WARD		LCIV: BUHWEJU					
LCI: At kabwohe, Mbarara towns		maintaince of 1 vehiclle			Source:Conditional Grant for NAADS		
Total Cost of Output 018175:		4,800	0	0	1,500	0	1,500
Total Cost of Capital Purchases		4,800	0	0	1,500	0	1,500
Total Cost of function Agricultural Advisory Services		225,339	6,383	9,145	701,239	0	716,767

LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	58,656	36,225				36,225
211103	Allowances	8,354					0
221011	Printing, Stationery, Photocopying and Binding	1,334		650			650
221014	Bank Charges and other Bank related costs	500		1,500			1,500
221408	Agricultural Extension wage	0	26,925				26,925
227001	Travel Inland	0		2,954			2,954
227004	Fuel, Lubricants and Oils	4,448					0
228002	Maintenance - Vehicles	890					0
228004	Maintenance Other	0		600			600
Total Cost of Output 018201:		74,182	63,150	5,704			68,854
Output:018202 Crop disease control and marketing							
211103	Allowances	3,000					0
221002	Workshops and Seminars	0		4,310			4,310
221011	Printing, Stationery, Photocopying and Binding	800		129			129
227001	Travel Inland	0		2,600			2,600
227004	Fuel, Lubricants and Oils	3,000					0
Total Cost of Output 018202:		6,800		7,039			7,039
Output:018204 Livestock Health and Marketing							
211103	Allowances	3,500					0
221002	Workshops and Seminars	0		3,830			3,830
221011	Printing, Stationery, Photocopying and Binding	568		100			100
227001	Travel Inland	0		4,500			4,500
227004	Fuel, Lubricants and Oils	3,500					0
Total Cost of Output 018204:		7,568		8,430			8,430
Output:018205 Fisheries regulation							
211103	Allowances	500					0
221002	Workshops and Seminars	0		400			400
227001	Travel Inland	0		100			100
227004	Fuel, Lubricants and Oils	500					0
Total Cost of Output 018205:		1,000		500			500
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103	Allowances	500					0
221002	Workshops and Seminars	0		500			500
227004	Fuel, Lubricants and Oils	500					0
Total Cost of Output 018207:		1,000		500			500
Total Cost of Higher LG Services		90,550	63,150	22,173			85,323
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 610 Buhweju District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018275 Vehicles & Other Transport Equipment							
231004	Transport Equipment	13,000	0	0	0	0	0
Total Cost of Output 018275:		13,000	0	0	0	0	0
Output:018279 Other Capital							
231005	Machinery and Equipment	0	0	0	3,000	0	3,000
Total LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU					3,000
LCII: NSIIKA WARD	LCI: Not Specified	procuring deep freezer			Source:PMA FUNDS		3,000
312301	Cultivated Assets	22,000	0	0	22,000	0	22,000
Total LCIII: BIHANGA		LCIV: BUHWEJU					2,100
LCII: RUKIIRI	LCI: To farmers who will be selected	supplying of coffee seedlings			Source:LGMSD (Former LGDP)		2,100
Total LCIII: BITSYA		LCIV: BUHWEJU					2,250
LCII: BITSYA	LCI: To farmers who will be selected	supplying of Tea & coffee seedlings			Source:LGMSD (Former LGDP)		2,250
Total LCIII: BURERE		LCIV: BUHWEJU					3,600
LCII: NYAKASHAKA	LCI: To farmers who will be selected	supply of Tea & coffee seedlings			Source:LGMSD (Former LGDP)		3,600
Total LCIII: ENGAJU		LCIV: BUHWEJU					3,900
LCII: ENGAJU	LCI: To farmers who will be selected	supplying of Tea and Coffee seedlings			Source:LGMSD (Former LGDP)		3,900
Total LCIII: KARUNGU		LCIV: BUHWEJU					2,350
LCII: KARUNGU	LCI: To farmers who will be selected	supply of improved Tea and Coffee seedlings			Source:LGMSD (Former LGDP)		2,350
Total LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU					1,200
LCII: NSIIKA WARD	LCI: To farmers who will be selected	supply of of Tea and coffee improved seedlings			Source:LGMSD (Former LGDP)		1,200
Total LCIII: NYAKISHANA		LCIV: BUHWEJU					3,600
LCII: RUKONDO	LCI: To farmers who will be selected	supply of Tea and coffee seedlings			Source:LGMSD (Former LGDP)		3,600
Total LCIII: RWENGWE		LCIV: BUHWEJU					3,000
LCII: RWENGWE	LCI: To farmers who will be selected	supply of Tea nd Coffee seedlings			Source:LGMSD (Former LGDP)		3,000
Total Cost of Output 018279:		22,000	0	0	25,000	0	25,000
Output:018282 Slaughter slab construction							
231007	Other Structures	0	0	0	13,500	0	13,500
Total LCIII: ENGAJU		LCIV: BUHWEJU					13,500
LCII: KAJUMBURA	LCI: Not Specified	construction of slaughter slab at Marinde market			Source:PMA FUNDS		13,500
Total Cost of Output 018282:		0	0	0	13,500	0	13,500
Total Cost of Capital Purchases		35,000	0	0	38,500	0	38,500
Total Cost of function District Production Services		125,550	63,150	22,173	38,500	0	123,823

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
227001	Travel Inland	0		973			973
Total Cost of Output 018301:		0		973			973
Total Cost of Higher LG Services		0		973			973
Total Cost of function District Commercial Services		0		973			973
Total Cost of Production and Marketing		350,889	69,533	32,291	739,739	0	841,563

Vote: 610 Buhweju District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	490,152	427,388	381,171
Multi-Sectoral Transfers to LLGs			8,947
Conditional Grant to PHC- Non wage	49,297	45,353	49,297
Conditional Grant to PHC Salaries	251,617	257,194	289,065
District Unconditional Grant - Non Wage	7,148	3,181	10,449
Conditional Grant to PAF monitoring	1,034	950	1,802
Locally Raised Revenues	333	600	2,300
Conditional Grant to NGO Hospitals	18,007	16,567	17,707
Other Transfers from Central Government	162,717	103,542	1,604
<i>Development Revenues</i>	309,403	178,303	487,651
Unspent balances – Conditional Grants		0	52,138
Donor Funding	211,973	88,178	161,350
Locally Raised Revenues	692	0	
Multi-Sectoral Transfers to LLGs			13,425
Conditional Grant to PHC - development	96,738	90,125	96,738
Other Transfers from Central Government		0	164,000
Total Revenues	799,555	605,691	868,822
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	490,152	426,344	381,171
Wage	251,617	257,194	293,284
Non Wage	238,535	169,150	87,887
<i>Development Expenditure</i>	309,403	124,669	487,651
Domestic Development	97,430	36490.939	326,301
Donor Development	211,973	88,178	161,350
Total Expenditure	799,555	551,013	868,822

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
263101 LG Conditional grants(current)	0	0	17,707	0	0	17,707
Total LCIII: BURERE						6,003
LCII: NYAKASHAKA	LCI: Not Specified	The funds are transfred through DHO's office directl			Source:Conditional Grant to PHC - devel	6,003
Total LCIII: RWENGWE						11,704
LCII: KASHENYI	LCI: Not Specified	The funds are transfred through DHO's office directl			Source:Conditional Grant to PHC - devel	11,704
263104 Transfers to other gov't units(current)	18,007					0
	Total Cost of Output 088153:	18,007	0	17,707	0	17,707
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 610 Buhweju District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	39,438	0	0	39,438
Total LCIII: BIHANGA		LCIV: BUHWEJU					2,703
LCII: RUKIIRI	LCI: Bihanga H/C III	Transferring PHC non wage to Bihanga H/C III		Source: Conditional Grant to PHC- Non		2,703	
Total LCIII: BITSYA		LCIV: BUHWEJU					2,663
LCII: BITSYA	LCI: Not Specified	Transferring PHC non wage to Bitsya		Source: Conditional Grant to PHC- Non		1,331	
LCII: MUSHASHA	LCI: Mushasha H/C II	Transferring PHC non wage to Mushasha H/C II		Source: Conditional Grant to PHC- Non		1,331	
Total LCIII: BURERE		LCIV: BUHWEJU					4,034
LCII: NYAKASHAKA	LCI: Not Specified	Transferring PHC non wage to Burere H/C III		Source: Conditional Grant to PHC- Non		2,703	
LCII: RUSHAMBYA	LCI: Not Specified	Transferring PHC non wage to Rushambya		Source: Conditional Grant to PHC- Non		1,331	
Total LCIII: ENGAJU		LCIV: BUHWEJU					3,103
LCII: ENGAJU	LCI: Engaju H/C II	Transferring PHC non wage to Engaju H/C II		Source: Conditional Grant to PHC- Non		1,771	
LCII: KIYANJA	LCI: Kiyanja H/C II	Transferring PHC non wage to Kiyanja H/C II		Source: Conditional Grant to PHC- Non		1,332	
Total LCIII: KARUNGU		LCIV: BUHWEJU					2,703
LCII: KARUNGU	LCI: Karungu H/C III	Transferring PHC non wage to Karungu H/C III		Source: Conditional Grant to PHC- Non		2,703	
Total LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU					20,238
LCII: NSIIKA WARD	LCI: Nsiika H/C IV	Transferring PHC non wage to Nsiika HCIV		Source: Conditional Grant to PHC- Non		20,238	
Total LCIII: NYAKISHANA		LCIV: BUHWEJU					1,331
LCII: RWANYAMABARE	LCI: Rwanyabare H/C II	Transferring PHC non wage to Rwanyabare H/C II		Source: Conditional Grant to PHC- Non		1,331	
Total LCIII: RWENGWE		LCIV: BUHWEJU					2,662
LCII: BWOGA	LCI: Not Specified	Transferring PHC non wage to Bwoga H/C II		Source: Conditional Grant to PHC- Non		1,331	
LCII: KYEYARE	LCI: Kiyare H/C II	Transferring PHC non wage to Kiyare H/C II		Source: Conditional Grant to PHC- Non		1,331	
263104	Transfers to other gov't units(current)	39,438					0
Total Cost of Output 088154:		39,438	0	39,438	0	0	39,438
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	4,219	4,728	13,425	0	22,372
Total LCIII: BIHANGA		LCIV: BUHWEJU					270
LCII: KAREMBE	LCI: Not Specified	Bihanga		Source: Multi-Sectoral Transfers to LLGs		270	
Total LCIII: BITSYA		LCIV: BUHWEJU					500
LCII: BITSYA	LCI: Not Specified	Bitsya		Source: Multi-Sectoral Transfers to LLGs		500	
Total LCIII: BURERE		LCIV: BUHWEJU					630
LCII: NYAKASHAKA	LCI: Not Specified	Burere		Source: Multi-Sectoral Transfers to LLGs		630	
Total LCIII: ENGAJU		LCIV: BUHWEJU					6,416
LCII: ENGAJU	LCI: Not Specified	Engaju		Source: Multi-Sectoral Transfers to LLGs		6,416	
Total LCIII: KARUNGU		LCIV: BUHWEJU					850
LCII: KARUNGU	LCI: Not Specified	Karungu		Source: Multi-Sectoral Transfers to LLGs		850	
Total LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU					6,043
LCII: NSIIKA WARD	LCI: Not Specified	Nsika Town Council		Source: Multi-Sectoral Transfers to LLGs		6,043	
Total LCIII: NYAKISHANA		LCIV: BUHWEJU					220
LCII: KIRAMIRA	LCI: Not Specified	Nyakishana		Source: Multi-Sectoral Transfers to LLGs		220	
Total LCIII: RWENGWE		LCIV: BUHWEJU					7,443
LCII: RWENGWE	LCI: Not Specified	Rwengwe		Source: Multi-Sectoral Transfers to LLGs		7,443	
Total Cost of Output 088159:		0	4,219	4,728	13,425	0	22,372
Total Cost of Lower Local Services		57,445	4,219	61,873	13,425	0	79,517
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	251,617					0
211103	Allowances	10,093		6,000			6,000
221001	Advertising and Public Relations	0				2,000	2,000
221005	Hire of Venue (chairs, projector etc)	0				5,663	5,663
221007	Books, Periodicals and Newspapers	0		200			200
221009	Welfare and Entertainment	0		3,720		7,754	11,474
221011	Printing, Stationery, Photocopying and Binding	500		500		3,385	3,885

Vote: 610 Buhweju District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221014	Bank Charges and other Bank related costs	1,000		800		1,455	2,255	
221407	District PHC wage	0	289,065				289,065	
222001	Telecommunications	0		200		246	446	
227001	Travel Inland	0		13,994		124,000	137,994	
227004	Fuel, Lubricants and Oils	6,562				16,847	16,847	
228004	Maintenance Other	0		600			600	
Total Cost of Output 088101:		269,772	289,065	26,014		161,350	476,430	
Output:088104 Medical Supplies for Health Facilities								
224001	Medical and Agricultural supplies	161,735					0	
224002	General Supply of Goods and Services	13,000			169,738		169,738	
Total Cost of Output 088104:		174,735			169,738		169,738	
Output:088105								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,200					0	
211103	Allowances	117,214					0	
221001	Advertising and Public Relations	738					0	
221005	Hire of Venue (chairs, projector etc)	250					0	
221011	Printing, Stationery, Photocopying and Binding	9,563					0	
227004	Fuel, Lubricants and Oils	84,208					0	
Total Cost of Output 088105:		213,173					0	
Total Cost of Higher LG Services		657,680	289,065	26,014	169,738	161,350	646,168	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	692	0	0	0	0	0	
Total Cost of Output 088175:		692	0	0	0	0	0	
Output:088179 Other Capital								
231007	Other Structures	0	0	0	60,138	0	60,138	
Total LCIII: BITSYA		LCIV: BUHWEJU						34,079
LCII: BITSYA	LCI: Not Specified	debt paid for staff house constructed at Bitsya Health			Source: Unspent balances – Conditional		34,079	
Total LCIII: ENGAJU		LCIV: BUHWEJU					18,060	
LCII: ENGAJU	LCI: Not Specified	debt paid for Kitchen constructed at Engaju Health C			Source: Unspent balances – Conditional		15,740	
LCII: ENGAJU	LCI: Not Specified	retention paid for staff kitchen constructed at Engaj			Source: Unspent balances – Conditional		2,320	
Total LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU					8,000	
LCII: NSIIKA WARD	LCI: Not Specified	ground levelling and gate construction at Nsika HC IV			Source: Conditional Grant to PHC - devel		5,000	
LCII: NSIIKA WARD	LCI: Not Specified	payment of retention on completed projects of the last			Source: Conditional Grant to PHC - devel		3,000	
281503	Engineering and Design Studies and Plans for Capital Works	3,000					0	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	4,000	0	4,000	
Total LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU					4,000	
LCII: NSIIKA WARD	LCI: Not Specified	planning, monitoring and supervision of projects			Source: Conditional Grant to PHC - devel		4,000	
321504	Other Advances	5,738					0	
Total Cost of Output 088179:		8,738	0	0	64,138	0	64,138	
Output:088180 Healthcentre construction and rehabilitation								
231001	Non-Residential Buildings	15,000					0	
Total Cost of Output 088180:		15,000					0	
Output:088181 Staff houses construction and rehabilitation								
231002	Residential Buildings	60,000	0	0	0	0	0	
Total Cost of Output 088181:		60,000	0	0	0	0	0	
Output:088182 Maternity ward construction and rehabilitation								
231007	Other Structures	0	0	0	79,000	0	79,000	
Total LCIII: BIHANGA		LCIV: BUHWEJU					79,000	
LCII: RUKIIRI	LCI: Bihanga HC III	Construction of maternity ward at Bihanga HC III			Source: Conditional Grant to PHC - devel		79,000	

Vote: 610 Buhweju District

Workplan 5: Health

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 088182:</i>		0	0	0	79,000	0	79,000
Total Cost of Capital Purchases		84,430	0	0	143,138	0	143,138
Total Cost of function Primary Healthcare		799,555	293,284	87,887	326,301	161,350	868,823
Total Cost of Health		799,555	293,284	87,887	326,301	161,350	868,823

Vote: 610 Buhweju District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,614,992	2,333,366	2,809,040
Conditional transfers to School Inspection Grant	9,959	9,163	10,362
District Unconditional Grant - Non Wage	5,378	6,095	13,238
Conditional Grant to Secondary Salaries	295,224	295,224	357,283
Locally Raised Revenues	8,430	5,588	9,913
Multi-Sectoral Transfers to LLGs			6,453
Other Transfers from Central Government	3,923	3,923	3,923
Transfer of District Unconditional Grant - Wage	63,193	14,088	65,193
Conditional Grant to PAF monitoring	1,241	1,141	1,316
Conditional Grant to Primary Education	159,668	146,895	168,022
Conditional Grant to Primary Salaries	1,828,566	1,655,761	1,958,202
Conditional Grant to Secondary Education	239,409	195,488	215,136
<i>Development Revenues</i>	101,403	96,114	264,083
LGMSD (Former LGDP)	16,874	16,334	16,816
Multi-Sectoral Transfers to LLGs			39,847
Conditional Grant to SFG	84,529	79,780	192,420
Unspent balances – Conditional Grants		0	15,000
Total Revenues	2,716,395	2,429,480	3,073,123
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,614,992	2,333,271	2,809,040
Wage	2,186,983	1,965,078	2,380,678
Non Wage	428,009	368,193	428,363
<i>Development Expenditure</i>	101,403	81,114	264,083
Domestic Development	101,403	81,113,985	264,083
Donor Development	0	0	0
Total Expenditure	2,716,395	2,414,385	3,073,123

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants(current)	0	0	168,022	0	0	168,022
Total LCIII: NSIIKA TOWN COUNCIL						168,022
LCIV: BUHWEJU						
LCII: NSIIKA WARD	LCI: At Kabwohe Stanbic branch	Transferring UPE funds to all schools in the Stanbic B			Source: Conditional Grant to Primary Ed	108,668
LCII: NSIIKA WARD	LCI: Ishaka stanbic branch	Transferring UPE funds to all schools in the Stanbic B			Source: Conditional Grant to Primary Ed	5,325
LCII: NSIIKA WARD	LCI: Bushenyi stanbic bank	Transferring UPE funds to all schools in the Stanbic B			Source: Conditional Grant to Primary Ed	54,029
263104 Transfers to other gov't units(current)	159,668	0	0	0	0	0
Total Cost of Output 078151:						168,022

Output:078159 Multi sectoral Transfers to Lower Local Governments

Vote: 610 Buhweju District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	6,453	39,847	0	46,300
Total LCIII: BIHANGA		LCIV: BUHWEJU					8,091
LCII: KAREMBE	LCI: Not Specified	<i>Bihanga</i>			Source:Multi-Sectoral Transfers to LLGs		8,091
Total LCIII: BITSYA		LCIV: BUHWEJU					8,222
LCII: BITSYA	LCI: Not Specified	<i>Bitsya</i>			Source:Multi-Sectoral Transfers to LLGs		8,222
Total LCIII: BURERE		LCIV: BUHWEJU					10,496
LCII: NYAKASHAKA	LCI: Not Specified	<i>Burere</i>			Source:Multi-Sectoral Transfers to LLGs		10,496
Total LCIII: ENGAJU		LCIV: BUHWEJU					1,117
LCII: ENGAJU	LCI: Not Specified	<i>Engaju</i>			Source:Multi-Sectoral Transfers to LLGs		1,117
Total LCIII: KARUNGU		LCIV: BUHWEJU					9,316
LCII: KARUNGU	LCI: Not Specified	<i>Karungu</i>			Source:Multi-Sectoral Transfers to LLGs		9,316
Total LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU					1,000
LCII: NSIIKA WARD	LCI: Not Specified	<i>Nsika Town Council</i>			Source:Multi-Sectoral Transfers to LLGs		1,000
Total LCIII: NYAKISHANA		LCIV: BUHWEJU					7,224
LCII: KIRAMIRA	LCI: Not Specified	<i>Nyakishana</i>			Source:Multi-Sectoral Transfers to LLGs		7,224
Total LCIII: RWENGWE		LCIV: BUHWEJU					834
LCII: RWENGWE	LCI: Not Specified	<i>Rwengwe</i>			Source:Multi-Sectoral Transfers to LLGs		834
Total Cost of Output 078159:		0	0	6,453	39,847	0	46,300
Total Cost of Lower Local Services		159,668	0	174,475	39,847	0	214,322
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221011	Printing, Stationery, Photocopying and Binding	0		5,000			5,000
221405	Primary Teachers' Salaries	1,828,566	1,958,202				1,958,202
227001	Travel Inland	0		8,473			8,473
Total Cost of Output 078101:		1,828,566	1,958,202	13,473			1,971,675
Output:078102 Distribution of Primary Instruction Materials							
221011	Printing, Stationery, Photocopying and Binding	6,000					0
Total Cost of Output 078102:		6,000					0
Total Cost of Higher LG Services		1,834,566	1,958,202	13,473			1,971,675
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	16,816	0	16,816
Total LCIII: BITSYA		LCIV: BUHWEJU					4,204
LCII: KANKARA	LCI: At ryashenga P/S	<i>supplying ironsheets to Kankara P/S</i>			Source:LGMSD (Former LGDP)		4,204
Total LCIII: BURERE		LCIV: BUHWEJU					4,204
LCII: NYAKASHAKA	LCI: At nyakshaka P/S	<i>supplying ironsheets to Nyakashaka P/S</i>			Source:LGMSD (Former LGDP)		4,204
Total LCIII: RWENGWE		LCIV: BUHWEJU					8,408
LCII: KASHENYI	LCI: At rwomujjwa P/s	<i>supplying ironsheets to Karemba P/S</i>			Source:LGMSD (Former LGDP)		4,204
LCII: RWENGWE	LCI: At kamajumba school	<i>supplying ironsheets to Kyankanda P/S</i>			Source:LGMSD (Former LGDP)		4,204
231007	Other Structures	16,874	0	0	0	0	0
Total Cost of Output 078180:		16,874	0	0	16,816	0	16,816
Output:078181 Latrine construction and rehabilitation							

Vote: 610 Buhweju District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	79,232	0	0	207,420	0	207,420
Total LCIII: BIHANGA		LCIV: BUHWEJU					17,493
LCII: RUKIIRI	LCI: Not Specified	construction of 5 stance VIP latrine Nyakishenyi P/S		Source: Conditional Grant to SFG		17,493	
Total LCIII: BITSYA		LCIV: BUHWEJU					32,493
LCII: KITEGA	LCI: Not Specified	debt paid for latrine that was still under construction		Source: Unspent balances – Conditional		15,000	
LCII: MUSHASHA	LCI: Not Specified	construction of 5 stance VIP latrine Kyenjogyera P/S		Source: Conditional Grant to SFG		17,493	
Total LCIII: BURERE		LCIV: BUHWEJU					34,985
LCII: RUSHAMBYA	LCI: Not Specified	construction of 5 stance VIP Latrine at Kabuga P/S		Source: Conditional Grant to SFG		17,493	
LCII: RWAJERE	LCI: Not Specified	construction of 5 stance VIP latrine Rwajere P/S		Source: Conditional Grant to SFG		17,493	
Total LCIII: ENGAJU		LCIV: BUHWEJU					34,985
LCII: ENGAJU	LCI: Not Specified	construction of 5 stance VIP latrine Rutunga P/S		Source: Conditional Grant to SFG		17,493	
LCII: KAJUMBURA	LCI: Not Specified	construction of 5 stance VIP latrine Kyahenda P/S		Source: Conditional Grant to SFG		17,493	
Total LCIII: KARUNGU		LCIV: BUHWEJU					34,985
LCII: KASARARA	LCI: Not Specified	constructing 5 stance VIP at kasharara P/S,		Source: Conditional Grant to SFG		17,493	
LCII: KATARA	LCI: Not Specified	construction of 5 stance VIP latrine Katara P/S		Source: Conditional Grant to SFG		17,493	
Total LCIII: NYAKISHANA		LCIV: BUHWEJU					34,985
LCII: KATINDA	LCI: Not Specified	constructing 5 stance VIP at Bushozi P/S,		Source: Conditional Grant to SFG		17,493	
LCII: RUSHAYO	LCI: Not Specified	constructing 5 stance VIP at Katiba P/S,		Source: Conditional Grant to SFG		17,493	
Total LCIII: RWENGWE		LCIV: BUHWEJU					17,493
LCII: KYEYARE	LCI: Not Specified	construction of 5 stance VIP latrine at Kyeyare P/S		Source: Conditional Grant to SFG		17,493	
321504	Other Advances	5,297	0	0	0	0	0
Total Cost of Output 078181:		84,529	0	0	207,420	0	207,420
Total Cost of Capital Purchases		101,403	0	0	224,236	0	224,236
Total Cost of function Pre-Primary and Primary Education		2,095,637	1,958,202	187,948	264,083	0	2,410,233

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	0	0	215,136	0	0	215,136
Total LCIII: BIHANGA		LCIV: BUHWEJU					29,547
LCII: NYAKAZIBA	LCI: At school's account	Transferring USE funds to Bihanga community Secou		Source: Conditional Grant to Secondary E		29,547	
Total LCIII: BURERE		LCIV: BUHWEJU					51,990
LCII: NYAKITOKO	LCI: At schools account	Transferring USE funds to Nyakitoko Secondary sch		Source: Conditional Grant to Secondary E		51,990	
Total LCIII: KARUNGU		LCIV: BUHWEJU					48,874
LCII: KARUNGU	LCI: At seed school	Transferring USE funds to Karungu seed Secondary		Source: Conditional Grant to Secondary E		48,874	
Total LCIII: NYAKISHANA		LCIV: BUHWEJU					26,091
LCII: RUSHAYO	LCI: At school's account	Transferring USE funds to Kayaja Secondary school		Source: Conditional Grant to Secondary E		26,091	
Total LCIII: RWENGWE		LCIV: BUHWEJU					58,634
LCII: KASHENYI	LCI: At school's account	Transferring USE funds to Butare Secondary school		Source: Conditional Grant to Secondary E		58,634	
Total Cost of Output 078251:		0	0	215,136	0	0	215,136
Total Cost of Lower Local Services		0	0	215,136	0	0	215,136
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	295,224	357,283				357,283
224002	General Supply of Goods and Services	239,409					0
Total Cost of Output 078201:		534,633	357,283				357,283
Total Cost of Higher LG Services		534,633	357,283				357,283
Total Cost of function Secondary Education		534,633	357,283	215,136	0	0	572,419

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 610 Buhweju District

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	63,193	65,193				65,193
211103	Allowances	1,300					0
221001	Advertising and Public Relations	553		250			250
221007	Books, Periodicals and Newspapers	300		300			300
221008	Computer Supplies and IT Services	497		100			100
221009	Welfare and Entertainment	0		300			300
221011	Printing, Stationery, Photocopying and Binding	1,100		400			400
221012	Small Office Equipment	0		300			300
221014	Bank Charges and other Bank related costs	0		200			200
222001	Telecommunications	0		200			200
227001	Travel Inland	300		8,367			8,367
227004	Fuel, Lubricants and Oils	1,200					0
228002	Maintenance - Vehicles	0		300			300
Total Cost of Output 078401:		68,443	65,193	10,717			75,910
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	7,163					0
221011	Printing, Stationery, Photocopying and Binding	600		800			800
221014	Bank Charges and other Bank related costs	46					0
227001	Travel Inland	0		2,100			2,100
227004	Fuel, Lubricants and Oils	5,773		7,200			7,200
228002	Maintenance - Vehicles	300		262			262
Total Cost of Output 078402:		13,882		10,362			10,362
Output:078403 Sports Development services							
211103	Allowances	1,400					0
221011	Printing, Stationery, Photocopying and Binding	618		200			200
224002	General Supply of Goods and Services	0		200			200
227001	Travel Inland	0		3,100			3,100
227004	Fuel, Lubricants and Oils	1,482					0
Total Cost of Output 078403:		3,500		3,500			3,500
Total Cost of Higher LG Services		85,825	65,193	24,579			89,772
Total Cost of function Education & Sports Management and Inspection		85,825	65,193	24,579			89,772

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
211103	Allowances	150					0
224002	General Supply of Goods and Services	0		200			200
227001	Travel Inland	0		500			500
227004	Fuel, Lubricants and Oils	150					0
Total Cost of Output 078501:		300		700			700
Total Cost of Higher LG Services		300		700			700
Total Cost of function Special Needs Education		300		700			700
Total Cost of Education		2,716,395	2,380,678	428,363	264,083	0	3,073,123

Vote: 610 Buhweju District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	288,227	30,249	61,197
Other Transfers from Central Government	209,776	9,232	
District Unconditional Grant - Non Wage	58,148	2,118	5,093
Multi-Sectoral Transfers to LLGs			28,490
Transfer of District Unconditional Grant - Wage	18,773	17,936	20,623
Locally Raised Revenues	1,013	400	6,089
Conditional Grant to PAF monitoring	517	563	901
<i>Development Revenues</i>	940,008	246,901	1,174,115
District Unconditional Grant - Non Wage		35,589	14,165
Multi-Sectoral Transfers to LLGs			3,718
Other Transfers from Central Government	940,008	211,312	1,156,232
Total Revenues	1,228,235	277,150	1,235,312
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	288,227	30,094	61,197
Wage	18,773	17,936	45,437
Non Wage	269,454	12,158	15,759
<i>Development Expenditure</i>	940,008	246,902	1,174,115
Domestic Development	940,008	#####	1,174,115
Donor Development	0	0	0
Total Expenditure	1,228,235	276,996	1,235,312

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other gov't units(current)	21,826	0	0	0	0	0
263204 Transfers to other gov't units(capital)	868,708	0	0	23,061	0	23,061
Total LCIII: NSIIKA TOWN COUNCIL						23,061
LCII: NSIIKA WARD	LCI: Not Specified	transfer of funds to LIGS for maintenance of commu			Source:Other Transfers from Central Go	23,061
Total Cost of Output 048151:		890,534	0	0	23,061	0
Output:048155 Urban unpaved roads rehabilitation (other)						
263204 Transfers to other gov't units(capital)	0	0	0	64,765	0	64,765
Total LCIII: NSIIKA TOWN COUNCIL						64,765
LCII: NSIIKA WARD	LCI: Not Specified	transfer to Nsika Town Council for manatinance of r			Source:Roads Rehabilitation Grant	64,765
Total Cost of Output 048155:		0	0	0	64,765	0
Output:048158 District Roads Maintainence (URF)						
263312 Conditional transfers to Road Maintenance	0	0	0	1,020,411	0	1,020,411
Total LCIII: NSIIKA TOWN COUNCIL						1,020,411
LCII: NSIIKA WARD	LCI: Not Specified	transfer of funds to subcounty accounts			Source:Other Transfers from Central Go	1,020,411
Total Cost of Output 048158:		0	0	0	1,020,411	0
Output:048159 Multi sectoral Transfers to Lower Local Governments						

Vote: 610 Buhweju District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	24,814	3,676	3,718	0	32,208
Total LCIII: BITSYA		LCIV: BUHWEJU					500
LCII: BITSYA	LCI: Not Specified	<i>Bitsya</i>			Source:Multi-Sectoral Transfers to LLGs		500
Total LCIII: KARUNGU		LCIV: BUHWEJU					1,455
LCII: KARUNGU	LCI: Not Specified	<i>karungu</i>			Source:Multi-Sectoral Transfers to LLGs		1,455
Total LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU					29,462
LCII: NSIIKA WARD	LCI: Not Specified	<i>Nsika Town Council</i>			Source:Multi-Sectoral Transfers to LLGs		29,462
Total LCIII: NYAKISHANA		LCIV: BUHWEJU					257
LCII: KIRAMIRA	LCI: Not Specified	<i>Nyakishana</i>			Source:Multi-Sectoral Transfers to LLGs		257
Total LCIII: RWENGWE		LCIV: BUHWEJU					534
LCII: RWENGWE	LCI: Not Specified	<i>Rwengwe</i>			Source:Multi-Sectoral Transfers to LLGs		534
Total Cost of Output 048159:		0	24,814	3,676	3,718	0	32,208
Total Cost of Lower Local Services		890,534	24,814	3,676	1,111,955	0	1,140,445
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	18,773	20,623				20,623
211103	Allowances	3,269					0
221011	Printing, Stationery, Photocopying and Binding	420		849			849
221012	Small Office Equipment	54					0
221014	Bank Charges and other Bank related costs	100		388			388
222001	Telecommunications	0		210			210
225001	Consultancy Services- Short-term	300					0
227001	Travel Inland	414		5,700	2,600		8,300
227004	Fuel, Lubricants and Oils	3,672					0
228001	Maintenance - Civil	0		3,000			3,000
Total Cost of Output 048101:		27,002	20,623	10,147	2,600		33,370
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	8,396					0
221001	Advertising and Public Relations	250		100			100
221011	Printing, Stationery, Photocopying and Binding	70					0
221093	Cost of Goods Sold	150					0
227001	Travel Inland	0		1,836			1,836
227004	Fuel, Lubricants and Oils	2,574					0
Total Cost of Output 048102:		11,440		1,936			1,936
Output:048104							
228001	Maintenance - Civil	57,258					0
Total Cost of Output 048104:		57,258					0
Total Cost of Higher LG Services		95,700	20,623	12,083	2,600		35,306
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	10,233	0	10,233
Total LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU					10,233
LCII: NSIIKA WARD	LCI: District headquarters	<i>renovating administration block upper office</i>			Source:District Unconditional Grant - No		10,233
281503	Engineering and Design Studies and Plans for Capital Works	5,000	0	0	0	0	0
Total Cost of Output 048172:		5,000	0	0	10,233	0	10,233
Output:048174 Bridges for District and Urban Roads							
231003	Roads and Bridges	0	0	0	30,200	0	30,200
Total LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU					30,200
LCII: NSIIKA WARD	LCI: Not Specified	<i>installation of 108 600mm and 900mm Amuko culvert</i>			Source:Roads Rehabilitation Grant		13,000
LCII: NSIIKA WARD	LCI: Not Specified	<i>supply and installation of 600mm diameter culverts</i>			Source:Roads Rehabilitation Grant		17,200

Vote: 610 Buhweju District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 048174:		0	0	0	30,200	0	30,200
Output:048175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	5,800	0	0	12,240	0	12,240
Total LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU			12,240		
LCII: NSIIKA WARD	LCI: Not Specified	purchase of sector motorvehicle			Source:Locally Raised Revenues		
Total Cost of Output 048175:		5,800	0	0	12,240	0	12,240
Output:048176 Office and IT Equipment (including Software)							
231006	Furniture and Fixtures	800	0	0	0	0	0
Total Cost of Output 048176:		800	0	0	0	0	0
Output:048177 Specialised Machinery and Equipment							
231004	Transport Equipment	500	0	0	0	0	0
231005	Machinery and Equipment	9,819	0	0	6,887	0	6,887
Total LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU			6,887		
LCII: NSIIKA WARD	LCI: District headquarters	maintainance of a district grader			Source:Other Transfers from Central Go		
Total Cost of Output 048177:		10,319	0	0	6,887	0	6,887
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	160,882	0	0	0	0	0
Total Cost of Output 048180:		160,882	0	0	0	0	0
Total Cost of Capital Purchases		182,801	0	0	59,560	0	59,560
Total Cost of function District, Urban and Community Access Roads		1,169,034	45,437	15,759	1,174,115	0	1,235,311

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
228001	Maintenance - Civil	52,000					0
Total Cost of Output 048201:		52,000					0
Output:048203 Plant Maintenance							
211103	Allowances	1,800					0
Total Cost of Output 048203:		1,800					0
Output:048204 Electrical Installations/Repairs							
211103	Allowances	120					0
225001	Consultancy Services- Short-term	2,360					0
227004	Fuel, Lubricants and Oils	520					0
Total Cost of Output 048204:		3,000					0
Total Cost of Higher LG Services		56,800					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048272 Buildings & Other Structures (Administrative)							
281504	Monitoring, Supervision and Appraisal of Capital Works	1,200	0	0	0	0	0
Total Cost of Output 048272:		1,200	0	0	0	0	0
Output:048281 Construction of public Buildings							
231001	Non-Residential Buildings	600	0	0	0	0	0
Total Cost of Output 048281:		600	0	0	0	0	0
Output:048282 Rehabilitation of Public Buildings							
281504	Monitoring, Supervision and Appraisal of Capital Works	600	0	0	0	0	0
Total Cost of Output 048282:		600	0	0	0	0	0
Total Cost of Capital Purchases		2,400	0	0	0	0	0
Total Cost of function District Engineering Services		59,200	0	0	0	0	0
Total Cost of Roads and Engineering		1,228,234	45,437	15,759	1,174,115	0	1,235,311

Vote: 610 Buhweju District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,530	21,071	33,742
District Unconditional Grant - Non Wage		473	5,000
Conditional Grant to PAF monitoring	517	413	901
Multi-Sectoral Transfers to LLGs			5,100
Sanitation and Hygiene	20,000	18,400	20,000
Locally Raised Revenues	1,013	1,785	2,741
<i>Development Revenues</i>	244,271	244,271	329,167
Conditional transfer for Rural Water	244,271	244,271	329,167
Total Revenues	265,801	265,342	362,909
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,530	21,071	33,742
Wage		0	0
Non Wage	21,530	21,071	33,742
<i>Development Expenditure</i>	244,271	244,271	329,167
Domestic Development	244,271	244,270.562	329,167
Donor Development	0	0	0
Total Expenditure	265,801	265,342	362,909

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098159 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	0	0	5,100	0	0	5,100
Total LCIII: BIHANGA						200
LCII: KAREMBE	LCI: Not Specified	Bihanga		Source:Multi-Sectoral Transfers to LLGs		200
Total LCIII: BITSYA						800
LCII: BITSYA	LCI: Not Specified	Bitsya		Source:Multi-Sectoral Transfers to LLGs		800
Total LCIII: BURERE						784
LCII: NYAKASHAKA	LCI: Not Specified	Burere		Source:Multi-Sectoral Transfers to LLGs		784
Total LCIII: ENGAJU						200
LCII: ENGAAJU	LCI: Not Specified	Engaju		Source:Multi-Sectoral Transfers to LLGs		200
Total LCIII: KARUNGU						1,355
LCII: KARUNGU	LCI: Not Specified	Karungu		Source:Multi-Sectoral Transfers to LLGs		1,355
Total LCIII: NYAKISHANA						727
LCII: KIRAMIRA	LCI: Not Specified	Nyakishana		Source:Multi-Sectoral Transfers to LLGs		727
Total LCIII: RWENGWE						1,034
LCII: RWENGWE	LCI: Not Specified	Rwengwe		Source:Multi-Sectoral Transfers to LLGs		1,034
Total Cost of Output 098159:						
			0	0	5,100	0
Total Cost of Lower Local Services						
			0	0	5,100	0
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211103 Allowances			5,586			0
221008 Computer Supplies and IT Services			560		300	300
221011 Printing, Stationery, Photocopying and Binding			1,400		1,452	1,452

Vote: 610 Buhweju District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221012	Small Office Equipment	200		680			680	
221014	Bank Charges and other Bank related costs	500		400			400	
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	0			7,980		7,980	
224002	General Supply of Goods and Services	0		1,210	1,290		2,500	
227001	Travel Inland	0		4,600			4,600	
Total Cost of Output 098101:		8,246		8,642	9,270		17,912	
Output:098102 Supervision, monitoring and coordination								
211103	Allowances	1,969					0	
221011	Printing, Stationery, Photocopying and Binding	0			427		427	
224002	General Supply of Goods and Services	0			600		600	
227001	Travel Inland	0			9,300		9,300	
227004	Fuel, Lubricants and Oils	1,569			4,473		4,473	
Total Cost of Output 098102:		3,537			14,800		14,800	
Output:098103 Support for O&M of district water and sanitation								
211103	Allowances	1,830					0	
221001	Advertising and Public Relations	900					0	
221011	Printing, Stationery, Photocopying and Binding	0			299		299	
224002	General Supply of Goods and Services	750					0	
227001	Travel Inland	0			9,940		9,940	
227004	Fuel, Lubricants and Oils	1,830			4,760		4,760	
Total Cost of Output 098103:		5,310			14,999		14,999	
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene								
211103	Allowances	3,535					0	
221001	Advertising and Public Relations	800					0	
221009	Welfare and Entertainment	0			3,350		3,350	
221011	Printing, Stationery, Photocopying and Binding	327			989		989	
224002	General Supply of Goods and Services	240					0	
227001	Travel Inland	0			9,484		9,484	
227004	Fuel, Lubricants and Oils	7,991			1,000		1,000	
Total Cost of Output 098104:		12,893			14,823		14,823	
Output:098105 Promotion of Sanitation and Hygiene								
211103	Allowances	10,755					0	
221001	Advertising and Public Relations	800		395	1,445		1,840	
221009	Welfare and Entertainment	0		1,400			1,400	
221011	Printing, Stationery, Photocopying and Binding	725		1,395			1,395	
224002	General Supply of Goods and Services	540					0	
227001	Travel Inland	0		9,800			9,800	
227004	Fuel, Lubricants and Oils	7,180		7,010			7,010	
Total Cost of Output 098105:		20,000		20,000	1,445		21,445	
Total Cost of Higher LG Services		49,986		28,642	55,337		83,979	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	669	0	0	4,700	0	4,700	
Total LCIII: NSIIKA TOWN COUNCIL							4,700	
<i>LCII: NSIIKA WARD</i>		<i>LCIV: BUHWEJU</i>						
<i>LCI: At Kabwohe and Mbarara, Bus</i>		<i>maintaining 1 motorcycle at the district office</i>						<i>4,700</i>
		<i>Source: Conditional transfer for Rural Wa</i>						
Total Cost of Output 098175:		669	0	0	4,700	0	4,700	
Output:098177 Specialised Machinery and Equipment								

Vote: 610 Buhweju District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005 Machinery and Equipment		0	0	0	19,800	0	19,800
Total LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU					19,800
LCII: NSIIKA WARD	LCI: Not Specified	procuring gum boots			Source: Conditional transfer for Rural Wa		100
LCII: NSIIKA WARD	LCI: water department	procuring GPS machine			Source: Conditional transfer for Rural Wa		4,300
LCII: NSIIKA WARD	LCI: Not Specified	procuring water testing kit			Source: Conditional transfer for Rural Wa		15,000
LCII: NSIIKA WARD	LCI: Not Specified	procuring protective gloves			Source: Conditional transfer for Rural Wa		100
LCII: NSIIKA WARD	LCI: Not Specified	procuring rain coat			Source: Conditional transfer for Rural Wa		300
231007 Other Structures		4,113	0	0	0	0	0
Total Cost of Output 098177:		4,113	0	0	19,800	0	19,800
Output:098178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		498	0	0	0	0	0
Total Cost of Output 098178:		498	0	0	0	0	0
Output:098179 Other Capital							
231007 Other Structures		13,400	0	0	37,000	0	37,000
Total LCIII: BITSYA		LCIV: BUHWEJU					4,000
LCII: BITSYA	LCI: In Groups which will have cofu	4 RAIN WATER RANKS in Bistya			Source: Conditional transfer for Rural Wa		4,000
Total LCIII: BURERE		LCIV: BUHWEJU					9,000
LCII: NYAKASHAKA	LCI: In Groups which will have cofu	9 Rain water Tanks in Burere sub county			Source: Conditional transfer for Rural Wa		9,000
Total LCIII: ENGAJU		LCIV: BUHWEJU					3,000
LCII: ENGAJU	LCI: Not Specified	3 RAIN WATER RANKS in Engaju S/C			Source: Conditional transfer for Rural Wa		3,000
Total LCIII: KARUNGU		LCIV: BUHWEJU					5,000
LCII: KARUNGU	LCI: Not Specified	5 rain harvesting tanks			Source: Conditional transfer for Rural Wa		5,000
Total LCIII: NYAKISHANA		LCIV: BUHWEJU					5,000
LCII: RUKONDO	LCI: In Groups which will have cofu	5 Rain Water Tanks in Nyakishana S/C			Source: Conditional transfer for Rural Wa		5,000
Total LCIII: RWENGWE		LCIV: BUHWEJU					11,000
LCII: KIBIMBA	LCI: In Groups which will have cofu	1 spring tank at Karambe			Source: Conditional transfer for Rural Wa		5,000
LCII: RWENGWE	LCI: In Groups which will have cofu	6 RAIN WATER TANKS in Rwengwe S/C			Source: Conditional transfer for Rural Wa		6,000
281501 Environmental Impact Assessments for Capital Works		1,999	0	0	0	0	0
281503 Engineering and Design Studies and Plans for Capital Works		12,364	0	0	0	0	0
281504 Monitoring, Supervision and Appraisal of Capital Works		843	0	0	0	0	0
321504 Other Advances		8,503	0	0	0	0	0
Total Cost of Output 098179:		37,109	0	0	37,000	0	37,000
Output:098180 Construction of public latrines in RGCs							
231007 Other Structures		12,213	0	0	21,000	0	21,000
Total LCIII: BURERE		LCIV: BUHWEJU					9,000
LCII: RUSHAMBYA	LCI: Not Specified	Construction 3 stance VIP public latrine at Ekikurijo			Source: Conditional transfer for Rural Wa		9,000
Total LCIII: ENGAJU		LCIV: BUHWEJU					6,000
LCII: ENGAJU	LCI: Not Specified	Construction 3 stance VIP public latrine at Marinde			Source: Conditional transfer for Rural Wa		6,000
Total LCIII: KARUNGU		LCIV: BUHWEJU					6,000
LCII: KARUNGU	LCI: Not Specified	Construction 3 stance VIP public latrine at Karungu			Source: Conditional transfer for Rural Wa		6,000
281504 Monitoring, Supervision and Appraisal of Capital Works		501	0	0	0	0	0
Total Cost of Output 098180:		12,714	0	0	21,000	0	21,000
Output:098181 Spring protection							

Vote: 610 Buhweju District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		46,500	0	0	50,000	0	50,000
Total LCIII: BIHANGA							12,500
							LCIV: BUHWEJU
LCII: NYAKAZIBA	LCI: In villages that would have conf	1 spring Ndurumo			Source: Conditional transfer for Rural Wa		2,500
LCII: NYAKAZIBA	LCI: Not Specified	1 springat Kyiha			Source: Conditional transfer for Rural Wa		2,500
LCII: NYAKAZIBA	LCI: Not Specified	1 spring at Nyamwambuka			Source: Conditional transfer for Rural Wa		2,500
LCII: RUKIIRI	LCI: Not Specified	1 spring at Nyungu			Source: Conditional transfer for Rural Wa		2,500
LCII: RUKIIRI	LCI: In villages that would have conf	1 spring at Kako			Source: Conditional transfer for Rural Wa		2,500
Total LCIII: BITSYA							5,000
							LCIV: BUHWEJU
LCII: KANKARA	LCI: Not Specified	1 spring at Kankara			Source: Conditional transfer for Rural Wa		2,500
LCII: KITEGA	LCI: In villages of karingoma	1 spring at Karingoma			Source: Conditional transfer for Rural Wa		2,500
Total LCIII: BURERE							10,000
							LCIV: BUHWEJU
LCII: NYAKAHITA	LCI: Butare B	1 spring at Kikamba			Source: Conditional transfer for Rural Wa		2,500
LCII: NYAKITOKO	LCI: In villages of Kengyeya	1 spring at Omukashenyi			Source: Conditional transfer for Rural Wa		2,500
LCII: RUSHAMBYA	LCI: Nyakishojwa	1 spring at Rushambya Health centre			Source: Conditional transfer for Rural Wa		2,500
LCII: RUSHAMBYA	LCI: In villages that would have conf	spring protection at Nyakisyama			Source: Conditional transfer for Rural Wa		2,500
Total LCIII: ENGAJU							10,000
							LCIV: BUHWEJU
LCII: KAJUMBURA	LCI: Not Specified	1 spring at Kajumbura			Source: Conditional transfer for Rural Wa		2,500
LCII: KATONGO	LCI: Not Specified	1 spring at Kyanika			Source: Conditional transfer for Rural Wa		2,500
LCII: KATONGO	LCI: Not Specified	1 spring at Kyanguje			Source: Conditional transfer for Rural Wa		2,500
LCII: KYAHENDA	LCI: In villages of Nyamiihira	1 spring Nyamiihira			Source: Conditional transfer for Rural Wa		2,500
Total LCIII: KARUNGU							2,500
							LCIV: BUHWEJU
LCII: KATARA	LCI: In villages in Kyesika	1 spring at Kyesika			Source: Conditional transfer for Rural Wa		2,500
Total LCIII: RWENGWE							10,000
							LCIV: BUHWEJU
LCII: KYEYARE	LCI: In village of Nyakisyama	1 spring at Kaniga			Source: Conditional transfer for Rural Wa		2,500
LCII: KYEYARE	LCI: In villages of Rubengye	1 spring at Nyakakiri			Source: Conditional transfer for Rural Wa		2,500
LCII: KYEYARE	LCI: In villages that would have conf	1 spring at Karuma			Source: Conditional transfer for Rural Wa		2,500
LCII: RWENGWE	LCI: Not Specified	1 spring at Butare B			Source: Conditional transfer for Rural Wa		2,500
281504 Monitoring, Supervision and Appraisal of Capital Works		1,100	0	0	0	0	0
	Total Cost of Output 098181:	47,600	0	0	50,000	0	50,000
Output:098182 Shallow well construction							
231007 Other Structures		35,000	0	0	12,000	0	12,000
Total LCIII: RWENGWE							12,000
							LCIV: BUHWEJU
LCII: BWOGA	LCI: at Kamashengye	1 shallow constructed at Kamagaba			Source: Conditional transfer for Rural Wa		6,000
LCII: RWENGWE	LCI: Not Specified	1 shallow well constructed at Rugaba			Source: Conditional transfer for Rural Wa		6,000
281504 Monitoring, Supervision and Appraisal of Capital Works		577	0	0	0	0	0
	Total Cost of Output 098182:	35,577	0	0	12,000	0	12,000
Output:098184 Construction of piped water supply system							
231007 Other Structures		76,370	0	0	129,330	0	129,330
Total LCIII: ENGAJU							42,000
							LCIV: BUHWEJU
LCII: KATONGO	LCI: Ruzinga village	Rehabilitation of Rutehe 11 GFS			Source: Conditional transfer for Rural Wa		42,000
Total LCIII: NYAKISHANA							87,330
							LCIV: BUHWEJU
LCII: KABEGARAMIRE	LCI: In Nyakishana subcounty	construction of Mabaga GFS phase I			Source: Conditional transfer for Rural Wa		87,330
281504 Monitoring, Supervision and Appraisal of Capital Works		1,165	0	0	0	0	0
	Total Cost of Output 098184:	77,535	0	0	129,330	0	129,330
	Total Cost of Capital Purchases	215,815	0	0	273,830	0	273,830
	Total Cost of function Rural Water Supply and Sanitation	265,801	0	33,742	329,167	0	362,909
Total Cost of Water		265,801	0	33,742	329,167	0	362,909

Vote: 610 Buhweju District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	40,155	23,528	70,856
Conditional Grant to PAF monitoring	517	475	901
District Unconditional Grant - Non Wage	574	1,590	5,224
Multi-Sectoral Transfers to LLGs			18,441
Transfer of District Unconditional Grant - Wage	35,728	19,325	39,216
Locally Raised Revenues	1,012	200	1,150
Conditional Grant to District Natural Res. - Wetlands	2,324	1,938	5,924
Total Revenues	40,155	23,528	70,856
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	40,155	23,528	70,856
Wage	35,728	19,325	50,341
Non Wage	4,427	4,203	20,515
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	40,155	23,528	70,856

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098359 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	0	11,125	7,316	0	0	18,441
Total LCIII: BIHANGA						450
LCII: KAREMBE	LCI: Not Specified	Bihanga		Source:Multi-Sectoral Transfers to LLGs		450
Total LCIII: BITSYA						500
LCII: BITSYA	LCI: Not Specified	Bitsya		Source:Multi-Sectoral Transfers to LLGs		500
Total LCIII: BURERE						360
LCII: NYAKASHAKA	LCI: Not Specified	Burere		Source:Multi-Sectoral Transfers to LLGs		360
Total LCIII: ENGAJU						1,017
LCII: ENGAJU	LCI: Not Specified	Engaju		Source:Multi-Sectoral Transfers to LLGs		1,017
Total LCIII: KARUNGU						855
LCII: KARUNGU	LCI: Not Specified	Karungu		Source:Multi-Sectoral Transfers to LLGs		855
Total LCIII: NSIIKA TOWN COUNCIL						14,125
LCII: NSIIKA WARD	LCI: Not Specified	Nsika T/C		Source:Multi-Sectoral Transfers to LLGs		14,125
Total LCIII: NYAKISHANA						500
LCII: KIRAMIRA	LCI: Not Specified	Nyakishana		Source:Multi-Sectoral Transfers to LLGs		500
Total LCIII: RWENGWE						634
LCII: RWENGWE	LCI: Not Specified	Rwengwe		Source:Multi-Sectoral Transfers to LLGs		634
Total Cost of Output 098359: 0 11,125 7,316 0 0 18,441						
Total Cost of Lower Local Services 0 11,125 7,316 0 0 18,441						
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries		35,728	39,216			39,216
211103 Allowances		600				0

Vote: 610 Buhweju District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	74			444			444
221014 Bank Charges and other Bank related costs	100			388			388
222001 Telecommunications	0			10			10
227001 Travel Inland	0			1,232			1,232
227004 Fuel, Lubricants and Oils	300						0
Total Cost of Output 098301:	36,802		39,216	2,074			41,290
Output:098303 Tree Planting and Afforestation							
224002 General Supply of Goods and Services	0			300			300
227001 Travel Inland	0			851			851
Total Cost of Output 098303:	0			1,151			1,151
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
221011 Printing, Stationery, Photocopying and Binding	0			20			20
227001 Travel Inland	0			280			280
Total Cost of Output 098304:	0			300			300
Output:098305 Forestry Regulation and Inspection							
211103 Allowances	300						0
221011 Printing, Stationery, Photocopying and Binding	10			50			50
227001 Travel Inland	0			767			767
227004 Fuel, Lubricants and Oils	207						0
Total Cost of Output 098305:	517			817			817
Output:098306 Community Training in Wetland management							
221009 Welfare and Entertainment	0			60			60
221011 Printing, Stationery, Photocopying and Binding	0			60			60
227001 Travel Inland	0			553			553
Total Cost of Output 098306:	0			673			673
Output:098307 River Bank and Wetland Restoration							
221010 Special Meals and Drinks	0			60			60
221011 Printing, Stationery, Photocopying and Binding	0			85			85
227001 Travel Inland	0			2,817			2,817
Total Cost of Output 098307:	0			2,962			2,962
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103 Allowances	400						0
221009 Welfare and Entertainment	200			45			45
221011 Printing, Stationery, Photocopying and Binding	200			85			85
227001 Travel Inland	0			2,240			2,240
227004 Fuel, Lubricants and Oils	200						0
Total Cost of Output 098308:	1,000			2,370			2,370
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances	400						0
221009 Welfare and Entertainment	200			60			60
221011 Printing, Stationery, Photocopying and Binding	100			85			85
224002 General Supply of Goods and Services	0			500			500
227001 Travel Inland	424			706			706
227004 Fuel, Lubricants and Oils	200						0
Total Cost of Output 098309:	1,324			1,352			1,352
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
211103 Allowances	500						0
221011 Printing, Stationery, Photocopying and Binding	12			100			100

Vote: 610 Buhweju District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment	0		29			29
227001 Travel Inland	0		622			622
<i>Total Cost of Output 098310:</i>	512		751			751
<i>Output:098311 Infrastructure Planning</i>						
221011 Printing, Stationery, Photocopying and Binding	0		30			30
221012 Small Office Equipment	0		100			100
227001 Travel Inland	0		621			621
<i>Total Cost of Output 098311:</i>	0		751			751
Total Cost of Higher LG Services	40,155	39,216	13,199			52,415
Total Cost of function Natural Resources Management	40,155	50,341	20,515	0	0	70,856
Total Cost of Natural Resources	40,155	50,341	20,515	0	0	70,856

Vote: 610 Buhweju District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	102,718	93,789	163,762
Multi-Sectoral Transfers to LLGs			50,126
Conditional Grant to Women Youth and Disability Gr:	8,409	7,736	6,328
Conditional transfers to Special Grant for PWDs	16,819	15,474	13,212
District Unconditional Grant - Non Wage	803	2,227	3,013
Locally Raised Revenues	1,417	0	1,610
Conditional Grant to Functional Adult Lit	8,957	8,240	6,938
Other Transfers from Central Government		0	6,961
Transfer of District Unconditional Grant - Wage	63,347	57,382	63,347
Conditional Grant to PAF monitoring	724	666	1,265
Conditional Grant to Community Devt Assistants Non	2,242	2,064	10,962
<i>Development Revenues</i>	954	23,426	25,443
LGMSD (Former LGDP)	954	23,426	25,443
Total Revenues	103,672	117,215	189,205
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	102,718	93,427	163,762
Wage	63,347	57,382	106,610
Non Wage	39,371	36,045	57,152
<i>Development Expenditure</i>	954	23,426	25,443
Domestic Development	954	23,426	25,443
Donor Development	0	0	0
Total Expenditure	103,672	116,853	189,205

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263101 LG Conditional grants(current)	2,244	0	0	0	0	0
263201 LG Conditional grants(capital)	0	0	0	24,171	0	24,171
Total LCIII: NSIIKA TOWN COUNCIL						24,171
<i>LCII: NSIIKA WARD</i>	<i>LCI: Not Specified</i>	<i>8 active groups in the district supported</i>			<i>Source:LGMSD (Former LGDP)</i>	
Total Cost of Output 108151:		2,244	0	0	24,171	24,171

Output:108159 Multi sectoral Transfers to Lower Local Governments

Vote: 610 Buhweju District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	43,263	6,863	0	0	50,126
Total LCIII: BIHANGA		LCIV: BUHWEJU					200
LCII: KAREMBE	LCI: Not Specified	<i>Bihanga</i>	Source:Multi-Sectoral Transfers to LLGs			200	
Total LCIII: BITSYA		LCIV: BUHWEJU					13,431
LCII: BITSYA	LCI: Not Specified	<i>Bitsya</i>	Source:Multi-Sectoral Transfers to LLGs			13,431	
Total LCIII: BURERE		LCIV: BUHWEJU					330
LCII: NYAKASHAKA	LCI: Not Specified	<i>Burere</i>	Source:Multi-Sectoral Transfers to LLGs			330	
Total LCIII: ENGAJU		LCIV: BUHWEJU					6,140
LCII: ENGAJU	LCI: Not Specified	<i>Engaju</i>	Source:Multi-Sectoral Transfers to LLGs			6,140	
Total LCIII: KARUNGU		LCIV: BUHWEJU					8,117
LCII: KARUNGU	LCI: Not Specified	<i>Karungu</i>	Source:Multi-Sectoral Transfers to LLGs			8,117	
Total LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU					8,193
LCII: NSIIKA WARD	LCI: Not Specified	<i>Nsika T/C</i>	Source:Multi-Sectoral Transfers to LLGs			8,193	
Total LCIII: NYAKISHANA		LCIV: BUHWEJU					500
LCII: KIRAMIRA	LCI: Not Specified	<i>Nyakishana</i>	Source:Multi-Sectoral Transfers to LLGs			500	
Total LCIII: RWENGWE		LCIV: BUHWEJU					13,215
LCII: RWENGWE	LCI: Not Specified	<i>Rwengwe</i>	Source:Multi-Sectoral Transfers to LLGs			13,215	
Total Cost of Output 108159:		0	43,263	6,863	0	0	50,126
Total Cost of Lower Local Services		2,244	43,263	6,863	24,171	0	74,297
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	63,347	63,347				63,347
211103	Allowances	2,304					0
221009	Welfare and Entertainment	0		1,350			1,350
221011	Printing, Stationery, Photocopying and Binding	324		823			823
221012	Small Office Equipment	0		624			624
221014	Bank Charges and other Bank related costs	20		588			588
227001	Travel Inland	0		9,876			9,876
Total Cost of Output 108101:		65,995	63,347	13,261			76,608
Output:108102 Probation and Welfare Support							
211103	Allowances	270					0
221011	Printing, Stationery, Photocopying and Binding	200		200			200
221014	Bank Charges and other Bank related costs	280					0
227001	Travel Inland	200		1,150			1,150
227004	Fuel, Lubricants and Oils	250					0
Total Cost of Output 108102:		1,200		1,350			1,350
Output:108103 Social Rehabilitation Services							
221011	Printing, Stationery, Photocopying and Binding	0		800			800
227001	Travel Inland	0		8,400			8,400
Total Cost of Output 108103:		0		9,200			9,200
Output:108104 Community Development Services (HLG)							
227001	Travel Inland	0			1,272		1,272
Total Cost of Output 108104:		0			1,272		1,272
Output:108105 Adult Learning							
211103	Allowances	2,954					0
221002	Workshops and Seminars	1,500					0
221009	Welfare and Entertainment	0		850			850
221011	Printing, Stationery, Photocopying and Binding	1,950		520			520
224002	General Supply of Goods and Services	853		480			480
227001	Travel Inland	0		5,088			5,088

Vote: 610 Buhweju District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		1,700					0
	Total Cost of Output 108105:	8,957		6,938			6,938
Output:108107 Gender Mainstreaming							
221002 Workshops and Seminars		50					0
	Total Cost of Output 108107:	50					0
Output:108109 Support to Youth Councils							
211103 Allowances		913					0
221009 Welfare and Entertainment		500					0
221011 Printing, Stationery, Photocopying and Binding		250		300			300
224002 General Supply of Goods and Services		1,500					0
227001 Travel Inland		0		2,231			2,231
227004 Fuel, Lubricants and Oils		200					0
	Total Cost of Output 108109:	3,363		2,531			2,531
Output:108110 Support to Disabled and the Elderly							
211103 Allowances		100					0
221002 Workshops and Seminars		482		766			766
221009 Welfare and Entertainment		899					0
221011 Printing, Stationery, Photocopying and Binding		0		100			100
224002 General Supply of Goods and Services		0		11,891			11,891
227001 Travel Inland		0		1,721			1,721
227004 Fuel, Lubricants and Oils		100					0
228002 Maintenance - Vehicles		100					0
	Total Cost of Output 108110:	1,681		14,478			14,478
Output:108114 Representation on Women's Councils							
211103 Allowances		913					0
221002 Workshops and Seminars		0		531			531
221009 Welfare and Entertainment		500					0
221011 Printing, Stationery, Photocopying and Binding		250		250			250
224002 General Supply of Goods and Services		1,500		800			800
227001 Travel Inland		0		950			950
227004 Fuel, Lubricants and Oils		200					0
	Total Cost of Output 108114:	3,363		2,531			2,531
	Total Cost of Higher LG Services	84,609	63,347	50,289	1,272		114,908
	Total Cost of function Community Mobilisation and Empowerment	86,853	106,610	57,152	25,443	0	189,205
	Total Cost of Community Based Services	86,853	106,610	57,152	25,443	0	189,205

Vote: 610 Buhweju District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	28,697	4,633	32,150
District Unconditional Grant - Non Wage	8,529	2,854	14,335
Multi-Sectoral Transfers to LLGs			7,226
Transfer of District Unconditional Grant - Wage	8,938	0	8,938
Locally Raised Revenues	10,810	1,400	930
Conditional Grant to PAF monitoring	420	379	721
<i>Development Revenues</i>	2,580	2,465	5,711
LGMSD (Former LGDP)	2,580	2,465	2,283
Multi-Sectoral Transfers to LLGs			3,428
Total Revenues	31,277	7,098	37,861
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	28,697	4,633	32,150
Wage	8,938	0	8,938
Non Wage	19,759	4,633	23,212
<i>Development Expenditure</i>	2,580	2,465	5,711
Domestic Development	2,580	2,465	5,711
Donor Development	0	0	0
Total Expenditure	31,277	7,098	37,861

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138359 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	0	0	7,226	3,428	0	10,654
Total LCIII: BIHANGA						954
LCII: KAREMBE LCI: Not Specified <i>Bihanga</i>						954
Total LCIII: BITSYA						1,441
LCII: BITSYA LCI: Not Specified <i>Bitsya</i>						1,441
Total LCIII: BURERE						2,120
LCII: NYAKASHAKA LCI: Not Specified <i>Burere</i>						2,120
Total LCIII: ENGAJU						2,157
LCII: ENGAJU LCI: Not Specified <i>Engaju</i>						2,157
Total LCIII: KARUNGU						1,421
LCII: KARUNGU LCI: Not Specified <i>Karungu</i>						1,421
Total LCIII: NYAKISHANA						1,789
LCII: KIRAMIRA LCI: Not Specified <i>Nyakishana</i>						1,789
Total LCIII: RWENGWE						772
LCII: RWENGWE LCI: Not Specified <i>Rwengwe</i>						772
Total Cost of Output 138359:	0	0	7,226	3,428	0	10,654
Total Cost of Lower Local Services	0	0	7,226	3,428	0	10,654
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	8,938	8,938				8,938
211103 Allowances	2,000					0

Vote: 610 Buhweju District

Workplan 10: Planning

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	3,000		1,000			1,000
221012 Small Office Equipment	0		200			200
224002 General Supply of Goods and Services	1,000		2,147			2,147
227001 Travel Inland	0		5,631			5,631
227004 Fuel, Lubricants and Oils	2,100					0
Total Cost of Output 138301:	17,038	8,938	8,978			17,916
Output:138302 District Planning						
211103 Allowances	3,535					0
221011 Printing, Stationery, Photocopying and Binding	2,000		800			800
227001 Travel Inland	0		3,673			3,673
227004 Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 138302:	7,535		4,473			4,473
Output:138303 Statistical data collection						
211103 Allowances	700					0
221011 Printing, Stationery, Photocopying and Binding	300					0
227001 Travel Inland	0		300			300
Total Cost of Output 138303:	1,000		300			300
Output:138304 Demographic data collection						
211103 Allowances	1,569					0
221011 Printing, Stationery, Photocopying and Binding	775		20			20
222001 Telecommunications	0		50			50
227001 Travel Inland	0		130			130
227004 Fuel, Lubricants and Oils	280					0
Total Cost of Output 138304:	2,624		200			200
Output:138305 Project Formulation						
221011 Printing, Stationery, Photocopying and Binding	0			283		283
227001 Travel Inland	0			2,000		2,000
Total Cost of Output 138305:	0			2,283		2,283
Output:138306 Development Planning						
211103 Allowances	500					0
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227001 Travel Inland	0		300			300
Total Cost of Output 138306:	500		500			500
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	1,477					0
221011 Printing, Stationery, Photocopying and Binding	301		36			36
227001 Travel Inland	0		1,499			1,499
227004 Fuel, Lubricants and Oils	803					0
Total Cost of Output 138309:	2,580		1,535			1,535
Total Cost of Higher LG Services	31,277	8,938	15,986	2,283		27,207
Total Cost of function Local Government Planning Services	31,277	8,938	23,212	5,711	0	37,861
Total Cost of Planning	31,277	8,938	23,212	5,711	0	37,861

Vote: 610 Buhweju District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	42,555	23,706	44,987
District Unconditional Grant - Non Wage	10,344	7,935	10,435
Multi-Sectoral Transfers to LLGs			11,021
Transfer of District Unconditional Grant - Wage	22,294	15,287	22,294
Locally Raised Revenues	9,607	200	696
Conditional Grant to PAF monitoring	310	284	541
Total Revenues	42,555	23,706	44,987
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,555	23,706	44,987
Wage	22,294	15,287	30,450
Non Wage	20,261	8,419	14,536
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	42,555	23,706	44,987

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:148259 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	8,156	2,865	0	0	11,021
Total LCIII: NSIIKA TOWN COUNCIL						11,021
LCII: NSIIKA WARD	LCI: Not Specified	Nsika T/C		Source:Multi-Sectoral Transfers to LLGs		11,021
Total Cost of Output 148259:						
	0	8,156	2,865	0	0	11,021
Total Cost of Lower Local Services						
	0	8,156	2,865	0	0	11,021
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	22,294	22,294				22,294
211103 Allowances	1,464					0
221008 Computer Supplies and IT Services	2,100					0
221011 Printing, Stationery, Photocopying and Binding	2,466		300			300
221014 Bank Charges and other Bank related costs	650		291			291
221017 Subscriptions	781		781			781
224002 General Supply of Goods and Services	0		800			800
227001 Travel Inland	0		3,200			3,200
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 148201:						
	30,755	22,294	5,372			27,666
<i>Output:148202 Internal Audit</i>						
211103 Allowances	4,900					0
221011 Printing, Stationery, Photocopying and Binding	1,850		541			541
227001 Travel Inland	0		5,759			5,759
227004 Fuel, Lubricants and Oils	5,050					0

Vote: 610 Buhweju District

Workplan 11: Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	<i>Total Cost of Output 148202:</i>	11,800		6,300			6,300
	Total Cost of Higher LG Services	42,555	22,294	11,672			33,966
	Total Cost of function Internal Audit Services	42,555	30,450	14,537	0	0	44,987
	Total Cost of Internal Audit	42,555	30,450	14,537	0	0	44,987

Vote: 610 Buhweju District

Vote: 610 Buhweju District

C: Status of Arrears