

Vote: 600 Bukomansimbi 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

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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	106,970	84,089	123,638
2a. Discretionary Government Transfers	1,125,181	876,078	1,137,300
2b. Conditional Government Transfers	6,668,823	6,062,553	7,010,353
2c. Other Government Transfers	1,054,291	965,400	1,160,081
3. Local Development Grant	209,318	221,295	209,154
4. Donor Funding	200,000	172,049	200,000
Total Revenues	9,364,583	8,381,464	9,840,526

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	262,881	214,509	436,498
1b Multi-sectoral Transfers to LLGs	511,491	471,284	0
2 Finance	158,687	84,812	215,351
3 Statutory Bodies	404,935	368,061	380,688
4 Production and Marketing	838,156	809,597	660,904
5 Health	718,165	591,874	834,673
6 Education	4,924,764	4,078,991	5,431,341
7a Roads and Engineering	896,088	805,902	931,148
7b Water	340,107	302,133	373,702
8 Natural Resources	33,659	11,771	334,505
9 Community Based Services	140,824	107,372	136,555
10 Planning	111,047	69,936	68,665
11 Internal Audit	23,780	17,912	36,495
Grand Total	9,364,583	7,934,154	9,840,525
<i>Wage Rec't:</i>	<i>4,568,515</i>	<i>3,949,201</i>	<i>4,975,537</i>
<i>Non Wage Rec't:</i>	<i>2,021,267</i>	<i>1,524,104</i>	<i>2,258,507</i>
<i>Domestic Dev't</i>	<i>2,574,801</i>	<i>2,346,640</i>	<i>2,406,481</i>
<i>Donor Dev't</i>	<i>200,000</i>	<i>114,208</i>	<i>200,000</i>

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	106,970	84,089	123,638
Form x	1,900	31.8	1,900
Community Contributions	1,000	2424	1,000
Application Fees	3,000	6684	3,000
Voluntary Transfers	36,000	32763	10,500
Local Service Tax	27,292	11499.5	27,292
Market/Gate Charges	2,892	6318.954	4,883
Miscellaneous		0	32,306
Other Fees and Charges	16,000	12140.763	16,000
Other licences	905	822.388	11,954
PLE Entry Forms	3,900	6117.2	6,300
Trading licences	14,080	5287.678	8,503
2a. Discretionary Government Transfers	1,125,181	876,078	1,137,300
District Unconditional Grant - Non Wage	430,563	430563.751	320,817
Transfer of Urban Unconditional Grant - Wage	114,646	47177.15	120,378
Urban Unconditional Grant - Non Wage	33,656	33655.933	44,307
Transfer of District Unconditional Grant - Wage	546,316	364681.423	651,796
2b. Conditional Government Transfers	6,668,823	6,062,553	7,010,353
Conditional Grant to PHC - development	40,960	38160	40,960
Conditional transfers to Special Grant for PWDs	10,512	10512	11,683
Conditional transfer for Rural Water	254,513	254512	329,168
Conditional Grant to Women Youth and Disability Grant	5,256	5256	5,596
Conditional Grant to Urban Water	18,046	16604	0
Conditional Grant to SFG	338,117	319123	384,841
Conditional Grant to Secondary Salaries	743,166	662846.02	788,421
Conditional Grant to Secondary Education	481,579	472587	645,756
Conditional Grant to Primary Salaries	2,969,942	2539174.044	3,191,673
Conditional Grant to Primary Education	289,885	266693	283,137
Conditional Grant to PHC- Non wage	74,241	68301	74,241
Conditional transfers to DSC Operational Costs	35,622	32774	25,273
Conditional Grant to PAF monitoring	12,215	11236.745	19,295
Conditional Grant to NGO Hospitals	49,268	45327	48,968
Conditional Grant to Functional Adult Lit	5,598	5600	6,135
Conditional Grant to DSC Chairs' Salaries	18,000	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,292	3029	4,426
Conditional Grant to Community Devt Assistants Non Wage	1,402	1400.23	1,558
Conditional Grant to Agric. Ext Salaries	22,431	9834.613	26,925
Conditional Grant for NAADS	727,614	727613	491,062
Conditional Grant to PHC Salaries	309,091	327185.487	362,977
Conditional transfers to Production and Marketing	42,670	39255	34,278
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	102960	102,960
Conditional transfers to School Inspection Grant	13,592	12505	14,141
Sanitation and Hygiene	20,000	18400	20,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,260	45359.484	45,360
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,592	26305	28,121
2c. Other Government Transfers	1,054,291	965,400	1,160,081
Unspent balances - donor		0	40,543

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UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Community Access Roads	31,931	29498.687	27,143
Support to women groups	3,001	3498	3,001
Community Information System	57,605	0	0
Uganda Road Fund - District Roads	198,119	183016.178	180,117
Uganda Road Fund - Mechanised Imprest	9,819	0	
Uganda Road Fund - Rolled over	396,000	395998	
Unspent balances – Conditional Grants	88,415	2396.355	45,080
Ministry of Works		0	500,000
Luweero-Rwenzori Dev't Program	73,500	73498	0
Unspent balances – Locally Raised Revenues	2,000	2000	
Lake Victoria Environmental Management Project		0	250,000
Unspent balances – Other Government Transfers	4,679	90634.889	33,701
Unspent balances – UnConditional Grants	131,964	131963.73	12,919
Urban Roads	57,258	52895.938	67,577
3. Local Development Grant	209,318	221,295	209,154
LGMSD (Former LGDP)	209,318	221294.75	209,154
4. Donor Funding	200,000	172,049	200,000
Other health Interventions	33,000	73078.331	33,000
Protecting families from HIV/AIDS	87,000	16205.963	87,000
Mildmay ug	80,000	82765	80,000
Total Revenues	9,364,583	8,381,464	9,840,526

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	168,449	123,879	406,692
District Unconditional Grant - Non Wage	75,912	70,650	38,744
Multi-Sectoral Transfers to LLGs			197,174
Transfer of District Unconditional Grant - Wage	79,174	43,072	159,848
Unspent balances – Other Government Transfers	4,679	4,679	
Unspent balances – UnConditional Grants	2,854	2,854	698
Locally Raised Revenues	5,829	2,624	10,227
<i>Development Revenues</i>	94,432	93,940	29,807
LGMSD (Former LGDP)	20,932	20,442	20,932
Multi-Sectoral Transfers to LLGs			6,262
Unspent balances – Other Government Transfers		0	2,613
Other Transfers from Central Government	73,500	73,498	
Total Revenues	262,881	217,820	436,498
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	168,449	123,430	406,692
Wage	79,174	43,072	311,219
Non Wage	89,275	80,358	95,473
<i>Development Expenditure</i>	94,432	91,079	29,807
Domestic Development	94,432	91,079.37	29,807
Donor Development	0	0	0
Total Expenditure	262,881	214,509	436,498

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

Thousand Uganda Shillings		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							
263101 LG Conditional grants(current)		0	151,371	45,803	6,262	0	203,436
Total LCIII: Bigasa							26,458
LCII: Mbiriizi	LCI: Sub county hqrts	Bigasa Sub county			Source:Multi-Sectoral Transfers to LLGs		26,458
Total LCIII: Bukomansimbi town council							68,844
LCII: Bukomansimbi Central	LCI: Town council Offices	Bukomansimbi Town council			Source:Multi-Sectoral Transfers to LLGs		68,844
Total LCIII: Butenga							33,143
LCII: Kisiita	LCI: Kisiita	Butenga Sub county			Source:Multi-Sectoral Transfers to LLGs		33,143
Total LCIII: Kibinge							54,290
LCII: Butayunja	LCI: Butayunja	Kibinge Sub county			Source:Multi-Sectoral Transfers to LLGs		54,290
Total LCIII: Kitanda							20,701
LCII: Ndeeba	LCI: Ndeeba	Kitanda Sub county			Source:Multi-Sectoral Transfers to LLGs		20,701
Total Cost of Output 128159:		0	151,371	45,803	6,262	0	203,436
Total Cost of Lower Local Services		0	151,371	45,803	6,262	0	203,436
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101 General Staff Salaries		79,174	159,848				159,848

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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
212105	Pension and Gratuity for Local Governments	5,000					0
213002	Incapacity, death benefits and funeral expenses	5,100					0
221008	Computer Supplies and IT Services	2,197					0
221009	Welfare and Entertainment	0		1,150			1,150
221014	Bank Charges and other Bank related costs	0		200			200
221017	Subscriptions	2,700					0
222002	Postage and Courier	0		100			100
223004	Guard and Security services	0		5,400			5,400
223005	Electricity	500		2,000			2,000
223006	Water	500		1,000			1,000
224002	General Supply of Goods and Services	34,500					0
227001	Travel Inland	7,300		10,000			10,000
227004	Fuel, Lubricants and Oils	3,000					0
Total Cost of Output 138101:		139,971	159,848	19,850			179,698
Output:138102 Human Resource Management							
221003	Staff Training	405		500			500
221008	Computer Supplies and IT Services	1,000		20			20
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001	Travel Inland	3,000		3,000			3,000
Total Cost of Output 138102:		5,405		4,520			4,520
Output:138103 Capacity Building for HLG							
221003	Staff Training	20,932			20,932		20,932
227001	Travel Inland	0		3,000			3,000
Total Cost of Output 138103:		20,932		3,000	20,932		23,932
Output:138104 Supervision of Sub County programme implementation							
221011	Printing, Stationery, Photocopying and Binding	1,020					0
224002	General Supply of Goods and Services	0		1,000			1,000
227001	Travel Inland	4,000		3,000			3,000
Total Cost of Output 138104:		5,020		4,000			4,000
Output:138105 Public Information Dissemination							
221011	Printing, Stationery, Photocopying and Binding	1,500					0
224002	General Supply of Goods and Services	0		2,000			2,000
227001	Travel Inland	1,500					0
Total Cost of Output 138105:		3,000		2,000			2,000
Output:138106 Office Support services							
221008	Computer Supplies and IT Services	770					0
221009	Welfare and Entertainment	0		500			500
223004	Guard and Security services	2,400					0
223006	Water	0		100			100
224002	General Supply of Goods and Services	1,530		500			500
227001	Travel Inland	3,000		900			900
227004	Fuel, Lubricants and Oils	3,000					0
Total Cost of Output 138106:		10,700		2,000			2,000
Output:138107 Registration of Births, Deaths and Marriages							
221011	Printing, Stationery, Photocopying and Binding	285					0
227001	Travel Inland	700					0
Total Cost of Output 138107:		985					0
Output:128109 Local Policing							

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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
227001 Travel Inland		518					0
<i>Total Cost of Output 128109:</i>		518					0
Output:128110 Local Prisons							
227001 Travel Inland		500					0
<i>Total Cost of Output 128110:</i>		500					0
Output:138111 Records Management							
221011 Printing, Stationery, Photocopying and Binding		700		400			400
227001 Travel Inland		650		900			900
<i>Total Cost of Output 138111:</i>		1,350		1,300			1,300
Output:138112 Information collection and management							
221011 Printing, Stationery, Photocopying and Binding		200		200			200
227001 Travel Inland		800		800			800
<i>Total Cost of Output 138112:</i>		1,000		1,000			1,000
Output:138113 Procurement Services							
221011 Printing, Stationery, Photocopying and Binding		0		1,500			1,500
224002 General Supply of Goods and Services		0		8,000			8,000
227001 Travel Inland		0		2,500			2,500
<i>Total Cost of Output 138113:</i>		0		12,000			12,000
Total Cost of Higher LG Services		189,381	159,848	49,670	20,932		230,450
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001 Non-Residential Buildings		70,000	0	0	2,613	0	2,613
Total LCIII: Butenga		LCIV: Bukomansimbi					1,306
LCII: Kassebwera	LCI: Makoomi	<i>Retention works for Mirembe Primary Schools</i>					1,306
Total LCIII: Kitanda		LCIV: Bukomansimbi					1,306
LCII: Makukulu	LCI: Makoomi	<i>Retention works for Makoomi Primary Schools</i>					1,306
281504 Monitoring, Supervision and Appraisal of Capital Works		3,500	0	0	0	0	0
<i>Total Cost of Output 138172:</i>		73,500	0	0	2,613	0	2,613
Total Cost of Capital Purchases		73,500	0	0	2,613	0	2,613
Total Cost of function Local Police and Prisons		262,881	311,219	95,473	29,807	0	436,498
Total Cost of Administration		262,881	311,219	95,473	29,807	0	436,498

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	425,775	349,167
Transfer of Urban Unconditional Grant - Wage	114,646	47,177
Transfer of District Unconditional Grant - Wage	131,485	139,639
Locally Raised Revenues	34,584	17,292
District Unconditional Grant - Non Wage	111,405	111,404
Urban Unconditional Grant - Non Wage	33,656	33,656
<i>Development Revenues</i>	85,716	137,911
Other Transfers from Central Government		15,694
LGMSD (Former LGDP)	85,716	122,217
Total Revenues	511,491	487,078
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	425,775	348,667
Wage	131,485	186,816
Non Wage	294,291	161,851
<i>Development Expenditure</i>	85,716	122,617
Domestic Development	85,716	122,616.692
Donor Development	0	0
Total Expenditure	511,491	471,284

(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				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263101 LG Conditional grants(current)	131,485					0
263201 LG Conditional grants(capital)	85,716					0
263204 Transfers to other gov't units(capital)	294,291					0
Total Cost of Output 138151:	511,491					0
Total Cost of Lower Local Services	511,491					0
Total Cost of function District and Urban Administration	511,491					0
Total Cost of Multi-sectoral Transfers to LLGs	511,491					0

Vote: 600 Bukomansimbi District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	122,687	204,220
District Unconditional Grant - Non Wage	32,465	12,410
Multi-Sectoral Transfers to LLGs		103,633
Transfer of District Unconditional Grant - Wage	83,305	83,305
Unspent balances – UnConditional Grants	412	2,072
Locally Raised Revenues	6,506	2,801
<i>Development Revenues</i>	36,000	11,131
District Unconditional Grant - Non Wage	36,000	7,131
Multi-Sectoral Transfers to LLGs		4,000
Unspent balances – UnConditional Grants	0	
Total Revenues	158,687	215,351
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	122,687	204,220
Wage	83,305	125,008
Non Wage	39,383	79,212
<i>Development Expenditure</i>	36,000	11,131
Domestic Development	36,000	11,131
Donor Development	0	0
Total Expenditure	158,687	215,351

(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			
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148159 Multi sectoral Transfers to Lower Local Governments						
263101 LG Conditional grants(current)	0	41,704	61,929	7,131	0	110,764
Total LCIII: Bigasa						20,739
LCII: Butalaga	LCI: Bigasa	Bigasa	LCIV: Bukomansimbi		Source:Multi-Sectoral Transfers to LLGs	
						20,739
Total LCIII: Bukomansimbi town council						44,490
LCII: Bukomansimbi Central	LCI: Town council	Bukomansimbi Town council	LCIV: Bukomansimbi		Source:Multi-Sectoral Transfers to LLGs	
						44,490
Total LCIII: Butenga						14,417
LCII: Kisiita	LCI: Butenga	Butenga Sub county	LCIV: Bukomansimbi		Source:Multi-Sectoral Transfers to LLGs	
						14,417
Total LCIII: Kibinge						12,043
LCII: Kiraasaaka	LCI: Kibinge	Kibinge Sub county	LCIV: Bukomansimbi		Source:Multi-Sectoral Transfers to LLGs	
						12,043
Total LCIII: Kitanda						19,075
LCII: Ndeeba	LCI: Kitanda	Kitanda Sub county	LCIV: Bukomansimbi		Source:Multi-Sectoral Transfers to LLGs	
						19,075
Total Cost of Output 148159:	0	41,704	61,929	7,131	0	110,764
Total Cost of Lower Local Services	0	41,704	61,929	7,131	0	110,764
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	83,305	83,304				83,304
221003 Staff Training	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	5,013		541			541
221014 Bank Charges and other Bank related costs	0		200			200
221017 Subscriptions	350		500			500

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Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	2		1,801			1,801
227001	Travel Inland	11,488		5,200			5,200
Total Cost of Output 148101:		101,158	83,304	9,242			92,547
Output:148102 Revenue Management and Collection Services							
221011	Printing, Stationery, Photocopying and Binding	755		500			500
227001	Travel Inland	2,380		635			635
Total Cost of Output 148102:		3,135		1,135			1,135
Output:148103 Budgeting and Planning Services							
221008	Computer Supplies and IT Services	675		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
224002	General Supply of Goods and Services	2,580					0
227001	Travel Inland	0		1,255			1,255
Total Cost of Output 148103:		3,255		3,255			3,255
Output:148104 LG Expenditure mangement Services							
221011	Printing, Stationery, Photocopying and Binding	0		385			385
221012	Small Office Equipment	412					0
224002	General Supply of Goods and Services	3,325					0
227001	Travel Inland	2,000					0
Total Cost of Output 148104:		5,737		385			385
Output:148105 LG Accounting Services							
221008	Computer Supplies and IT Services	800					0
221011	Printing, Stationery, Photocopying and Binding	1,500		1,000			1,000
221014	Bank Charges and other Bank related costs	100					0
222001	Telecommunications	500					0
224002	General Supply of Goods and Services	1,002					0
227001	Travel Inland	5,500		2,265			2,265
Total Cost of Output 148105:		9,402		3,265			3,265
Total Cost of Higher LG Services		122,687	83,304	17,283			100,587
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	22,000	0	0	0	0	0
231006	Furniture and Fixtures	14,000					0
Total Cost of Output 148176:		36,000	0	0	0	0	0
Output:148178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	4,000	0	4,000
Total LCIII: Bukomansimbi town council		LCIV: Bukomansimbi					4,000
LCII: Bukomansimbi Central		LCI: Bukomansimbi HLG		Procurement of 4 District Bill boards showing the Bo		Source:District Unconditional Grant - No	
Total Cost of Output 148178:		0	0	0	4,000	0	4,000
Total Cost of Capital Purchases		36,000	0	0	4,000	0	4,000
Total Cost of function Financial Management and Accountability(LG)		158,687	125,008	79,212	11,131	0	215,351
Total Cost of Finance		158,687	125,008	79,212	11,131	0	215,351

Vote: 600 Bukomansimbi District

Workplan 3: Statutory Bodies

(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>	404,935	376,471	378,609
Multi-Sectoral Transfers to LLGs			25,818
Conditional transfers to DSC Operational Costs	35,622	32,774	25,273
Conditional transfers to Salary and Gratuity for LG ele	102,960	102,960	102,960
District Unconditional Grant - Non Wage	81,877	90,019	77,146
Conditional transfers to Contracts Committee/DSC/PA	28,592	26,305	28,121
Locally Raised Revenues	13,363	7,806	20,364
Transfer of District Unconditional Grant - Wage	29,894	26,881	29,894
Unspent balances – Other Government Transfers	44,367	44,367	
Unspent balances – UnConditional Grants		0	272
Conditional transfers to Councillors allowances and E:	50,260	45,359	45,360
Conditional Grant to DSC Chairs’ Salaries	18,000	0	23,400
<i>Development Revenues</i>		0	2,079
Unspent balances – Conditional Grants		0	2,079
Total Revenues	404,935	376,471	380,688
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	404,935	368,061	378,609
Wage	29,894	26,881	132,854
Non Wage	375,041	341,179	245,755
<i>Development Expenditure</i>	0	0	2,079
Domestic Development	0	0	2,079
Donor Development	0	0	0
Total Expenditure	404,935	368,061	380,688

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138259 Transfers to multisectral LLGS						
263101 LG Conditional grants(current)	0	0	25,818	0	0	25,818
Total LCIII: Bigasa	LCIV: Bukomansimbi					
LCII: Mbiriizi	LCI: Bigasa	Bigasa Sub county	Source:Multi-Sectoral Transfers to LLGs			6,346
Total LCIII: Bukomansimbi town council	LCIV: Bukomansimbi					
LCII: Bukomansimbi Central	LCI: Bukomansimbi	Bukomansimbi Town council	Source:Multi-Sectoral Transfers to LLGs			2,440
Total LCIII: Butenga	LCIV: Bukomansimbi					
LCII: Kisiita	LCI: Butenga	Butenga Sub county	Source:Multi-Sectoral Transfers to LLGs			7,780
Total LCIII: Kibinge	LCIV: Bukomansimbi					
LCII: Kityaasaaka	LCI: Kibinge	Kibinge	Source:Multi-Sectoral Transfers to LLGs			4,637
Total LCIII: Kitanda	LCIV: Bukomansimbi					
LCII: Ndeeba	LCI: Kitanda	Kitanda Sub county	Source:Multi-Sectoral Transfers to LLGs			4,615

Vote: 600 Bukomansimbi District

Workplan 3: Statutory Bodies

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	25,818	0	0	25,818
Total LCIII: Bigasa		LCIV: Bukomansimbi					6,346
LCII: Mbiriizi	LCI: Bigasa	Bigasa Sub county					6,346
Total LCIII: Bukomansimbi town council		LCIV: Bukomansimbi					2,440
LCII: Bukomansimbi Central	LCI: Bukomansimbi	Bukomansimbi Town council					2,440
Total LCIII: Butenga		LCIV: Bukomansimbi					7,780
LCII: Kisiita	LCI: Butenga	Butenga Sub county					7,780
Total LCIII: Kibinge		LCIV: Bukomansimbi					4,637
LCII: Kityaasaaka	LCI: Kibinge	Kibinge					4,637
Total LCIII: Kitanda		LCIV: Bukomansimbi					4,615
LCII: Ndeeba	LCI: Kitanda	Kitanda Sub county					4,615
Total Cost of Output 138259:		0	0	51,636	0	0	51,636
Total Cost of Lower Local Services		0	0	51,636	0	0	51,636
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services							
211101	General Staff Salaries	29,894	29,894				29,894
211103	Allowances	157,840					0
221002	Workshops and Seminars	0		6,000			6,000
221007	Books, Periodicals and Newspapers	236		1,236			1,236
221008	Computer Supplies and IT Services	2,000		2,500			2,500
221010	Special Meals and Drinks	0		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	1,400		3,000			3,000
221012	Small Office Equipment	1,200		500			500
221014	Bank Charges and other Bank related costs	0		592			592
224002	General Supply of Goods and Services	0		155			155
227001	Travel Inland	4,682		17,783			17,783
Total Cost of Output 138201:		197,253	29,894	35,766			65,661
Output:138202 LG procurement management services							
221010	Special Meals and Drinks	2,000					0
224002	General Supply of Goods and Services	11,934					0
227001	Travel Inland	4,500		5,202			5,202
227004	Fuel, Lubricants and Oils	6,000					0
Total Cost of Output 138202:		24,434		5,202			5,202
Output:138203 LG staff recruitment services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	18,000		23,400			23,400
211103	Allowances	12,000					0
221001	Advertising and Public Relations	10,000		10,000			10,000
221011	Printing, Stationery, Photocopying and Binding	4,000		2,500			2,500
221012	Small Office Equipment	1,000		0			0
221014	Bank Charges and other Bank related costs	200		200			200
222002	Postage and Courier	500		0			0
222003	Information and Communications Technology	1,000		0			0
227001	Travel Inland	6,919		12,573			12,573
Total Cost of Output 138203:		53,619		48,673			48,673
Output:138204 LG Land management services							
221010	Special Meals and Drinks	550		0			0
221011	Printing, Stationery, Photocopying and Binding	0		1,370			1,370
224002	General Supply of Goods and Services	454		0			0
227001	Travel Inland	1,000		6,560			6,560

Vote: 600 Bukomansimbi District

Workplan 3: Statutory Bodies

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 138204:</i>		2,004		7,930			7,930
<i>Output:138205 LG Financial Accountability</i>							
221011 Printing, Stationery, Photocopying and Binding	0			1,500			1,500
221012 Small Office Equipment	0			1,000			1,000
221014 Bank Charges and other Bank related costs	0			200			200
224002 General Supply of Goods and Services	1,103			0			0
227001 Travel Inland	4,051			12,289			12,289
<i>Total Cost of Output 138205:</i>		5,154		14,989			14,989
<i>Output:138206 LG Political and executive oversight</i>							
211101 General Staff Salaries	0	102,960					102,960
212107 Statutory	0				2,079		2,079
227001 Travel Inland	96,071			45,360			45,360
<i>Total Cost of Output 138206:</i>		96,071	102,960	45,360	2,079		150,399
<i>Output:138207 Standing Committees Services</i>							
227001 Travel Inland	26,400			62,016			62,016
<i>Total Cost of Output 138207:</i>		26,400		62,016			62,016
Total Cost of Higher LG Services		404,935	132,854	219,937	2,079		354,870
Total Cost of function Local Statutory Bodies		404,935	132,854	271,573	2,079	0	406,506
Total Cost of Statutory Bodies		404,935	132,854	271,573	2,079	0	406,506

Vote: 600 Bukomansimbi District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	87,074	60,436
Multi-Sectoral Transfers to LLGs		123,679
Conditional Grant to Agric. Ext Salaries	22,431	31,556
Conditional transfers to Production and Marketing	19,202	26,925
District Unconditional Grant - Non Wage	4,110	15,425
Locally Raised Revenues	1,295	8,860
Other Transfers from Central Government		2,339
Transfer of District Unconditional Grant - Wage	38,552	10,637
Unspent balances – UnConditional Grants	1,484	16,316
		38,552
		22
<i>Development Revenues</i>	751,082	749,204
Conditional transfers to Production and Marketing	23,468	537,225
Conditional Grant for NAADS	727,614	18,853
Multi-Sectoral Transfers to LLGs		491,062
		27,311
Total Revenues	838,156	809,640
		660,904
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	87,074	60,414
Wage	38,552	123,679
Non Wage	48,521	94,922
		28,756
<i>Development Expenditure</i>	751,082	749,183
Domestic Development	751,082	537,225
Donor Development	0	537,225
		0
Total Expenditure	838,156	809,597
		660,904

(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		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018151 LLG Advisory Services (LLS)						
263104 Transfers to other gov't units(current)	0	0	0	410,660	0	410,660
Total LCIII: Bigasa	LCIV: Bukomansimbi					
<i>LCII: Mbirizi</i>	<i>LCI: Mbirizi</i>	<i>Bigasa</i>	<i>Source:Conditional Grant for NAADS</i>			77,932
Total LCIII: Bukomansimbi town council	LCIV: Bukomansimbi					
<i>LCII: Bukomansimbi Central</i>	<i>LCI: Central Ward</i>	<i>Bukomansimbi</i>	<i>Source:Conditional Grant for NAADS</i>			83,182
Total LCIII: Butenga	LCIV: Bukomansimbi					
<i>LCII: Kawoko</i>	<i>LCI: Kawoko</i>	<i>Butenga</i>	<i>Source:Conditional Grant for NAADS</i>			83,182
Total LCIII: Kibinge	LCIV: Bukomansimbi					
<i>LCII: Maleku</i>	<i>LCI: Maleku</i>	<i>Kibinge</i>	<i>Source:Conditional Grant for NAADS</i>			83,182
Total LCIII: Kitanda	LCIV: Bukomansimbi					
<i>LCII: Mitigera</i>	<i>LCI: Not Specified</i>	<i>Kitanda</i>	<i>Source:Conditional Grant for NAADS</i>			83,182
263204 Transfers to other gov't units(capital)	448,000					0
Total Cost of Output 018151:	448,000	0	0	410,660	0	410,660

Output:018159 Multi sectoral Transfers to Lower Local Governments

Vote: 600 Bukomansimbi 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
263101	LG Conditional grants(current)	0	29,445	2,111	27,311	0	58,867
Total LCIII: Bigasa		LCIV: Bukomansimbi					5,535
LCII: Kigangazi	LCI: Bigasa	Bigasa					5,535
		Source:Multi-Sectoral Transfers to LLGs					
Total LCIII: Butenga		LCIV: Bukomansimbi					20,306
LCII: Kisiita	LCI: Butenga	Butenga Sub County					20,306
		Source:Multi-Sectoral Transfers to LLGs					
Total LCIII: Kibinge		LCIV: Bukomansimbi					4,454
LCII: Kiryaasaaka	LCI: Kibinge	Kibinge Sub county					4,454
		Source:Multi-Sectoral Transfers to LLGs					
Total LCIII: Kitanda		LCIV: Bukomansimbi					28,572
LCII: Gayaza	LCI: Kitanda	Kitanda Sub County					28,572
		Source:Multi-Sectoral Transfers to LLGs					
Total Cost of Output 018159:		0	29,445	2,111	27,311	0	58,867
Total Cost of Lower Local Services		448,000	29,445	2,111	437,971	0	469,527
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			32,701		32,701
212101	Social Security Contributions (NSSF)	0		5,771			5,771
221002	Workshops and Seminars	0			10,000		10,000
221011	Printing, Stationery, Photocopying and Binding	1,000			921		921
221012	Small Office Equipment	1,063					0
221014	Bank Charges and other Bank related costs	0		79			79
222001	Telecommunications	0			2,000		2,000
222002	Postage and Courier	200					0
223003	Rent - Produced Assets to private entities	4,000			300		300
224002	General Supply of Goods and Services	0			1,000		1,000
227001	Travel Inland	1,000			33,480		33,480
Total Cost of Output 018101:		7,263		5,850	80,402		86,252
Output:018102 Technology Promotion and Farmer Advisory Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	99,713					0
212101	Social Security Contributions (NSSF)	8,226					0
213001	Medical Expenses(To Employees)	1,000					0
213002	Incapacity, death benefits and funeral expenses	1,000					0
221001	Advertising and Public Relations	6,990					0
221002	Workshops and Seminars	8,000					0
221003	Staff Training	8,000					0
221004	Recruitment Expenses	1,000					0
221005	Hire of Venue (chairs, projector etc)	3,000					0
221007	Books, Periodicals and Newspapers	1,240					0
221008	Computer Supplies and IT Services	2,000					0
221009	Welfare and Entertainment	1,904					0
221011	Printing, Stationery, Photocopying and Binding	4,000					0
221012	Small Office Equipment	3,000					0
222001	Telecommunications	1,000					0
222002	Postage and Courier	1,000					0
222003	Information and Communications Technology	6,037					0
224002	General Supply of Goods and Services	9,792					0
227001	Travel Inland	22,988					0
227004	Fuel, Lubricants and Oils	18,000					0
228002	Maintenance - Vehicles	4,230					0
Total Cost of Output 018102:		212,120					0
Output:018103 Cross cutting Training (Development Centres)							

Vote: 600 Bukomansimbi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars	40,000					0
221005 Hire of Venue (chairs, projector etc)	3,700					0
<i>Total Cost of Output 018103:</i>	<i>43,700</i>					<i>0</i>
Total Cost of Higher LG Services	263,082		5,850	80,402		86,252
Total Cost of function Agricultural Advisory Services	711,082	29,445	7,961	518,373	0	555,779

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	16,121	38,553				38,553
211103 Allowances	0		1			1
221002 Workshops and Seminars	400					0
221003 Staff Training	480					0
221005 Hire of Venue (chairs, projector etc)	0		200			200
221008 Computer Supplies and IT Services	781			550		550
221009 Welfare and Entertainment	480		200			200
221011 Printing, Stationery, Photocopying and Binding	1,200		750			750
221012 Small Office Equipment	0		213			213
221014 Bank Charges and other Bank related costs	144		150			150
222002 Postage and Courier	0		50			50
224002 General Supply of Goods and Services	0			631		631
227001 Travel Inland	11,983		3,662	4,869		8,531
<i>Total Cost of Output 018201:</i>	<i>31,589</i>	<i>38,553</i>	<i>5,225</i>	<i>6,050</i>		<i>49,828</i>

Output:018202 Crop disease control and marketing

211101 General Staff Salaries	22,431	26,925				26,925
211103 Allowances	0		1			1
221002 Workshops and Seminars	4,372		3,261	2,400		5,661
221003 Staff Training	654			720		720
221008 Computer Supplies and IT Services	295		200			200
221009 Welfare and Entertainment	120		150			150
221011 Printing, Stationery, Photocopying and Binding	728		650			650
221012 Small Office Equipment	200		100			100
222003 Information and Communications Technology	145					0
224002 General Supply of Goods and Services	4,200			2,882		2,882
225001 Consultancy Services- Short-term	500					0
227001 Travel Inland	4,520		1,705			1,705
<i>Total Cost of Output 018202:</i>	<i>38,165</i>	<i>26,925</i>	<i>6,067</i>	<i>6,002</i>		<i>38,993</i>

Output:018204 Livestock Health and Marketing

211103 Allowances	0		1			1
221002 Workshops and Seminars	1,893		2,352			2,352
221003 Staff Training	720					0
221008 Computer Supplies and IT Services	200		300			300
221009 Welfare and Entertainment	120		200			200
221011 Printing, Stationery, Photocopying and Binding	880		400			400
221012 Small Office Equipment	360		100			100
221017 Subscriptions	50					0
222001 Telecommunications	150					0
224002 General Supply of Goods and Services	8,000			6,801		6,801

Vote: 600 Bukomansimbi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	3,808		1,800			1,800
<i>Total Cost of Output 018204:</i>		<i>16,181</i>		5,153	6,801		11,954
<i>Output:018205 Fisheries regulation</i>							
224002	General Supply of Goods and Services	378					0
227001	Travel Inland	0		450			450
<i>Total Cost of Output 018205:</i>		<i>378</i>		450			450
<i>Output:018206 Vermin control services</i>							
224002	General Supply of Goods and Services	378					0
227001	Travel Inland	0		450			450
<i>Total Cost of Output 018206:</i>		<i>378</i>		450			450
<i>Output:018207 Tsetse vector control and commercial insects farm promotion</i>							
224003	Classified Expenditure	382					0
227001	Travel Inland	0		450			450
<i>Total Cost of Output 018207:</i>		<i>382</i>		450			450
Total Cost of Higher LG Services		87,073	65,477	17,795	18,853		102,125
Total Cost of function District Production Services		87,073	65,477	17,795	18,853		102,125

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
<i>Output:018301 Trade Development and Promotion Services</i>							
221002	Workshops and Seminars	0		700			700
227001	Travel Inland	0		1,000			1,000
<i>Total Cost of Output 018301:</i>		<i>0</i>		1,700			1,700
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>							
221002	Workshops and Seminars	0		500			500
227001	Travel Inland	0		800			800
<i>Total Cost of Output 018304:</i>		<i>0</i>		1,300			1,300
Total Cost of Higher LG Services		0		3,000			3,000
Total Cost of function District Commercial Services		0		3,000			3,000
Total Cost of Production and Marketing		798,156	94,922	28,756	537,225	0	660,904

Vote: 600 Bukomansimbi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	438,004	444,935
Conditional Grant to PHC- Non wage	74,241	68,301
Conditional Grant to PHC Salaries	309,091	327,185
District Unconditional Grant - Non Wage	4,110	4,010
Multi-Sectoral Transfers to LLGs		
Conditional Grant to NGO Hospitals	49,268	45,327
Locally Raised Revenues	1,295	111
<i>Development Revenues</i>	280,160	231,008
Unspent balances – Conditional Grants	2,396	2,396
Donor Funding	200,000	172,049
LGMSD (Former LGDP)	36,804	18,402
Multi-Sectoral Transfers to LLGs		
Conditional Grant to PHC - development	40,960	38,160
Unspent balances - donor		0
Total Revenues	718,165	675,942
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	438,004	438,082
Wage	309,091	326,141
Non Wage	128,914	111,940
<i>Development Expenditure</i>	280,160	153,793
Domestic Development	80,160	39584.552
Donor Development	200,000	114,208
Total Expenditure	718,165	591,874

(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		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088153 NGO Basic Healthcare Services (LLS)							
263101	LG Conditional grants(current)	49,265	0	49,268	0	0	49,268
Total LCIII: Bukomansimbi town council		LCIV: Bukomansimbi					19,000
LCII: Bukomansimbi Central	LCI: Bukomansimbi Town council	St Mary's Martenity home		Source:Conditional Grant to PHC Salari		6,000	
LCII: Kisagazi	LCI: Kitaasa	Kitaasa		Source:PHC		6,000	
LCII: Kisagazi	LCI: Bukomansimbi Town council	Bukomansimbi Medical Centre		Source:Conditional Grant to PHC NGO		4,000	
LCII: Kisagazi	LCI: Bukomansimbi Town council	Buke Medical Centre		Source:Conditional Grant to PHC NGO		3,000	
Total LCIII: Butenga		LCIV: Bukomansimbi					18,268
LCII: Kabigi	LCI: Luyitayita	Luyitayita		Source:PHC		5,000	
LCII: Kabigi	LCI: kabigi village	Kabigi		Source:PHC		5,000	
LCII: Kawoko	LCI: Kawoko	Kawoko		Source:PHC		5,000	
LCII: Kyankole	LCI: Kyansi	Mukisa Medical Centre		Source:Conditional Grant to PHC- Non		3,268	
Total LCIII: Kibinge		LCIV: Bukomansimbi					6,000
LCII: Kiryaasaaka	LCI: Magando Village	Buyoga h.c		Source:PHC		6,000	
Total LCIII: Kitanda		LCIV: Bukomansimbi					6,000
LCII: Makukulu	LCI: Makukulu	Makukulu		Source:PHC		6,000	
Total Cost of Output 088153:		49,265	0	49,268	0	0	49,268
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							

Vote: 600 Bukomansimbi 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	59,393	0	0	59,393
Total LCIII: Bigasa		LCIV: Bukomansimbi					11,204
LCII: Kigangazi	LCI: Kigangazi	Kigangazi HC II					4,332
LCII: Mbiriizi	LCI: Bigasa	Bigasa HC III					6,872
Total LCIII: Butenga		LCIV: Bukomansimbi					29,374
LCII: Kawoko	LCI: Butenga	Butenga HC IV					15,120
LCII: Kawoko	LCI: Butenga	Bukomansimbi HSD					14,254
Total LCIII: Kibinge		LCIV: Bukomansimbi					9,096
LCII: Butayunja	LCI: Kitanda	Mirambi HC III					5,554
LCII: Not Specified	LCI: Kaggogo	Kaggogo HC II					3,543
Total LCIII: Kitanda		LCIV: Bukomansimbi					9,718
LCII: Gayaza	LCI: Kisojjo	Kisojjo HC III					3,246
LCII: Mitigyera	LCI: Kitanda	Kitanda HC III					6,472
263104	Transfers to other gov't units(current)	60,880	0	0	0	0	0
Total Cost of Output 088154:		60,880	0	59,393	0	0	59,393
Output:088155 Standard Pit Latrine Construction (LLS.)							
263101	LG Conditional grants(current)	0	0	0	0	20,000	20,000
Total LCIII: Bigasa		LCIV: Bukomansimbi					5,000
LCII: Mbiriizi	LCI: Not Specified	Bigasa H.C III					5,000
Total LCIII: Butenga		LCIV: Bukomansimbi					5,000
LCII: Kawoko	LCI: Not Specified	Butenga H.C IV					5,000
Total LCIII: Kibinge		LCIV: Bukomansimbi					5,000
LCII: Mirambi	LCI: Not Specified	Mirambi H.C III					5,000
Total LCIII: Kitanda		LCIV: Bukomansimbi					5,000
LCII: Mitigyera	LCI: Not Specified	Kitanda H.c III					5,000
Total Cost of Output 088155:		0	0	0	0	20,000	20,000
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263101	LG Conditional grants(current)	0	2,608	3,117	862	0	6,587
Total LCIII: Bukomansimbi town council		LCIV: Bukomansimbi					4,608
LCII: Bukomansimbi Central	LCI: Bukomansimbi	Bukomansimbi Town Council					4,608
Total LCIII: Butenga		LCIV: Bukomansimbi					1,429
LCII: Kyankole	LCI: Butenga	Butenga Sub county					1,429
Total LCIII: Kibinge		LCIV: Bukomansimbi					550
LCII: Kiryasaaka	LCI: Kibinge	Kibinge Sub County					550
263202	LG Unconditional grants(capital)	0	0	132	37,469	0	37,601
Total LCIII: Bigasa		LCIV: Bukomansimbi					17,472
LCII: Mbiriizi	LCI: Bigasa (HIV/AIDS Counselling	Bigasa Sub county					17,472
Total LCIII: Kibinge		LCIV: Bukomansimbi					2,727
LCII: Mirambi	LCI: Mirambi (Plastic water tank)	Kibinge Sub county					2,727
Total LCIII: Kitanda		LCIV: Bukomansimbi					17,402
LCII: Gayaza	LCI: Kitanda (Phased construction o	Kitanda Sub county					17,402
Total Cost of Output 088159:		0	2,608	3,249	38,331	0	44,188
Total Cost of Lower Local Services		110,145	2,608	111,910	38,331	20,000	172,849
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	0	360,369				360,369
221007	Books, Periodicals and Newspapers	0		600			600
221008	Computer Supplies and IT Services	800		204			204
221009	Welfare and Entertainment	0		300			300
221010	Special Meals and Drinks	0		2,608			2,608
221011	Printing, Stationery, Photocopying and Binding	1,600		2,600			2,600
221014	Bank Charges and other Bank related costs	0		250			250

Vote: 600 Bukomansimbi 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
221407	District PHC wage	309,091					0
222001	Telecommunications	0		400			400
224002	General Supply of Goods and Services	0		1,000			1,000
227001	Travel Inland	216,369		11,216		180,000	191,216
228002	Maintenance - Vehicles	0		1,400			1,400
Total Cost of Output 088101:		527,860	360,369	20,578		180,000	560,947
Total Cost of Higher LG Services		527,860	360,369	20,578		180,000	560,947
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	80,160	0	0	100,877	0	100,877
Total LCIII: Bukomansimbi town council		LCIV: Bukomansimbi					40,543
LCII: Bukomansimbi Central	LCI: DHO's Office Hqtr	DHO				Source:Donor Funding	40,543
Total LCIII: Kitanda		LCIV: Bukomansimbi					60,334
LCII: Mitigyera	LCI: Kitanda	Kitanda health centre construction Phase ii				Source:Conditional Grant to PHC - devel	40,960
LCII: Mitigyera	LCI: Kitanda	Kitanda Health Centre Retention Phase I				Source:Conditional Grant to PHC - devel	19,374
Total Cost of Output 088180:		80,160	0	0	100,877	0	100,877
Total Cost of Capital Purchases		80,160	0	0	100,877	0	100,877
Total Cost of function Primary Healthcare		718,164	362,977	132,488	139,208	200,000	834,673
Total Cost of Health		718,164	362,977	132,488	139,208	200,000	834,673

Vote: 600 Bukomansimbi District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	4,573,175	4,006,838
Conditional transfers to School Inspection Grant	13,592	12,505
District Unconditional Grant - Non Wage	18,664	18,184
Conditional Grant to Secondary Salaries	743,166	662,846
Locally Raised Revenues	1,943	3,157
Multi-Sectoral Transfers to LLGs		2,352
Other Transfers from Central Government		28,764
Transfer of District Unconditional Grant - Wage	53,828	575
Unspent balances – UnConditional Grants	575	266,693
Conditional Grant to Primary Education	289,885	2,539,174
Conditional Grant to Primary Salaries	2,969,942	472,587
Conditional Grant to Secondary Education	481,579	
<i>Development Revenues</i>	351,589	340,006
LGMSD (Former LGDP)	13,472	20,883
Multi-Sectoral Transfers to LLGs		
Conditional Grant to SFG	338,117	0
Unspent balances – Conditional Grants		
Total Revenues	4,924,764	4,346,844
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	4,573,175	3,762,612
Wage	3,766,936	3,230,783
Non Wage	806,239	531,829
<i>Development Expenditure</i>	351,589	316,379
Domestic Development	351,589	316,378.864
Donor Development	0	0
Total Expenditure	4,924,764	4,078,991

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078151 Primary Schools Services UPE (LLS)						
263104 Transfers to other gov't units(current)	289,885	0	289,885	0	0	289,885
Total LCIII: Bigasa	LCIV: Bukomansimbi					
LCII: Kigangazi LCI: gongwe gongwe	Source:Conditional Grant to Primary Ed			58,284		
Total LCIII: Bukomansimbi town council	LCIV: Bukomansimbi					
LCII: Bukomansimbi Central LCI: kyango kyango	Source:Conditional Grant to Primary Sal			56,478		
Total LCIII: Butenga	LCIV: Bukomansimbi					
LCII: Kawoko LCI: kibanda kibanda	Source:Conditional Grant to Primary Ed			53,840		
Total LCIII: Kibinge	LCIV: Bukomansimbi					
LCII: Butayunja LCI: misanvu misanvu	Source:Conditional Grant to Primary Ed			75,428		
Total LCIII: Kitanda	LCIV: Bukomansimbi					
LCII: Gayaza LCI: ndalage ndalage	Source:Conditional Grant to Primary Ed			45,855		
Total Cost of Output 078151:	289,885	0	289,885	0	0	289,885

Output:078159 Multi sectoral Transfers to Lower Local Governments

Vote: 600 Bukomansimbi 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
263101	LG Conditional grants(current)	0	0	2,771	170	0	2,941
Total LCIII: Butenga		LCIV: Bukomansimbi					1,512
LCII: Kawoko	LCI: Butenga	Butenga Sub County		Source:Multi-Sectoral Transfers to LLGs			1,512
Total LCIII: Kibinge		LCIV: Bukomansimbi					758
LCII: Mirambi	LCI: Kibinge	Kibinge Sub county		Source:Multi-Sectoral Transfers to LLGs			758
Total LCIII: Kitanda		LCIV: Bukomansimbi					671
LCII: Makukulu	LCI: Kitanda	Kitanda Sub county		Source:Multi-Sectoral Transfers to LLGs			671
263202	LG Unconditional grants(capital)	0	0	0	17,818	0	17,818
Total LCIII: Bigasa		LCIV: Bukomansimbi					4,629
LCII: Kigangazi	LCI: Bigasa (Supply of School desks)	Bigasa Sub county		Source:Multi-Sectoral Transfers to LLGs			4,629
Total LCIII: Butenga		LCIV: Bukomansimbi					2,612
LCII: Kawoko	LCI: Butenga (Supply of School desk	Butenga Sub county		Source:Multi-Sectoral Transfers to LLGs			2,612
Total LCIII: Kibinge		LCIV: Bukomansimbi					10,577
LCII: Kisojo	LCI: Kibinge (Supply of School desk	Kibinge Sub County		Source:Multi-Sectoral Transfers to LLGs			10,577
Total Cost of Output 078159:		0	0	2,771	17,988	0	20,759
Total Cost of Lower Local Services		289,885	0	292,656	17,988	0	310,644
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	2,969,942	2,969,942				2,969,942
224002	General Supply of Goods and Services	0		429,515	56,879		486,394
Total Cost of Output 078101:		2,969,942	2,969,942	429,515	56,879		3,456,336
Total Cost of Higher LG Services		2,969,942	2,969,942	429,515	56,879		3,456,336
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	351,589	0	0	351,589	0	351,589
Total LCIII: Bigasa		LCIV: Bukomansimbi					53,600
LCII: Butalaga	LCI: gongwe sda	gongwe sda		Source:Conditional Grant to SFG			53,600
Total LCIII: Bukomansimbi town council		LCIV: Bukomansimbi					53,600
LCII: Kigungumika	LCI: binyobirya p/s	binyobirya p/s		Source:Conditional Grant to SFG			53,600
Total LCIII: Butenga		LCIV: Bukomansimbi					39,209
LCII: Kawoko	LCI: butenga kibanda	butenga kibanda		Source:LGMSD (Former LGDP)			39,209
Total LCIII: Kibinge		LCIV: Bukomansimbi					107,200
LCII: Butayunja	LCI: gingo p/s	gingo p/s		Source:Conditional Grant to SFG			53,600
LCII: Kityaasaaka	LCI: misanvu demo	misanvu demo		Source:Conditional Grant to SFG			53,600
Total LCIII: Kitanda		LCIV: Bukomansimbi					97,980
LCII: Gayaza	LCI: ndaage islamic	ndaage islamic		Source:Conditional Grant to SFG			53,600
LCII: Mitigyera	LCI: makomi / kakukulu p/s	makomi / kakukulu p/s		Source:Other Transfers from Central Go			44,380
Total Cost of Output 078180:		351,589	0	0	351,589	0	351,589
Total Cost of Capital Purchases		351,589	0	0	351,589	0	351,589
Total Cost of function Pre-Primary and Primary Education		3,611,416	2,969,942	722,171	426,456	0	4,118,569

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)							

Vote: 600 Bukomansimbi 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)	481,579	0	481,579	0	0	481,579
Total LCIII: Bigasa		LCIV: Bukomansimbi					96,800
LCII: Bukango	LCI: bigasa	bigasa sss					96,800
Total LCIII: Bukomansimbi town council		LCIV: Bukomansimbi					27,289
LCII: Bukomansimbi Central	LCI: Not Specified	KITASA					27,289
Total LCIII: Butenga		LCIV: Bukomansimbi					96,800
LCII: Kabigi	LCI: Not Specified	butenga sss					96,800
Total LCIII: Kibinge		LCIV: Bukomansimbi					196,800
LCII: Butayunja	LCI: Not Specified	misanvu ssss					196,800
Total LCIII: Kitanda		LCIV: Bukomansimbi					63,890
LCII: Gayaza	LCI: Not Specified	kitafa SSS					63,890
Total Cost of Output 078251:		481,579	0	481,579	0	0	481,579
Total Cost of Lower Local Services		481,579	0	481,579	0	0	481,579
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	743,166	743,166				743,166
Total Cost of Output 078201:		743,166	743,166				743,166
Total Cost of Higher LG Services		743,166	743,166				743,166
Total Cost of function Secondary Education		1,224,745	743,166	481,579	0	0	1,224,745

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
Output:078401 Education Management Services							
211101	General Staff Salaries	53,828	53,828				53,828
221008	Computer Supplies and IT Services	300					0
221009	Welfare and Entertainment	350					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
221014	Bank Charges and other Bank related costs	200					0
224002	General Supply of Goods and Services	375					0
227001	Travel Inland	14,458					0
Total Cost of Output 078401:		70,511	53,828				53,828
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221008	Computer Supplies and IT Services	0		300			300
221009	Welfare and Entertainment	0		350			350
221011	Printing, Stationery, Photocopying and Binding	5,131		6,131			6,131
221014	Bank Charges and other Bank related costs	0		200			200
221017	Subscriptions	4,800		4,800			4,800
224002	General Supply of Goods and Services	3,661		4,036			4,036
227001	Travel Inland	0		13,883			13,883
Total Cost of Output 078402:		13,592		29,700			29,700
Output:078403 Sports Development services							
227001	Travel Inland	4,500		4,500			4,500
Total Cost of Output 078403:		4,500		4,500			4,500
Total Cost of Higher LG Services		88,603	53,828	34,200			88,027
Total Cost of function Education & Sports Management and Inspection		88,603	53,828	34,200			88,027
Total Cost of Education		4,924,764	3,766,936	1,237,950	426,456	0	5,431,341

Vote: 600 Bukomansimbi District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	82,094	103,239
District Unconditional Grant - Non Wage	44,582	46,630
Locally Raised Revenues	972	12,309
Other Transfers from Central Government	9,819	0
Transfer of District Unconditional Grant - Wage	26,722	26,722
Unspent balances – UnConditional Grants		7,963
Multi-Sectoral Transfers to LLGs		9,615
<i>Development Revenues</i>	813,993	827,909
LGMSD (Former LGDP)	4,684	26,750
Multi-Sectoral Transfers to LLGs		26,301
Unspent balances – Other Government Transfers		0
Unspent balances – UnConditional Grants	126,001	126,001
Other Transfers from Central Government	683,308	774,858
Total Revenues	896,088	931,148
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	82,094	103,239
Wage	26,722	34,703
Non Wage	55,373	68,536
<i>Development Expenditure</i>	813,993	827,909
Domestic Development	813,993	827,909
Donor Development	0	0
Total Expenditure	896,088	931,148

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048151 Community Access Road Maintenance (LLS)						
263204 Transfers to other gov't units(capital)	225,140	0	0	170,425	0	170,425
Total LCIII: Bigasa						7,633
LCII: Mbirizi	LCI: Bigasa	Bigasa		Source:Other Transfers from Central Go		7,633
Total LCIII: Bukomansimbi town council						140,425
LCII: Bukomansimbi Central	LCI: Bukomansimbi town council	Bukomansimbi Town Council		Source:Other Transfers from Central Go		140,425
Total LCIII: Butenga						10,000
LCII: Kabigi	LCI: Butenga	Butenga		Source:Other Transfers from Central Go		10,000
Total LCIII: Kibinge						6,343
LCII: Mirambi	LCI: Kibinge	Kibinge		Source:Other Transfers from Central Go		6,343
Total LCIII: Kitanda						6,024
LCII: Mitigera	LCI: Kitanda	Kitanda		Source:Other Transfers from Central Go		6,024
Total Cost of Output 048151:	225,140	0	0	170,425	0	170,425
Output:048158 District Roads Maintenance (URF)						
263201 LG Conditional grants(capital)	0	0	11,529	421,594	0	433,123
Total LCIII: Bigasa						433,123
LCII: Bukango	LCI: Bigasa, Butenga, Kibinge and K	Bukomansimbi		Source:Roads Rehabilitation Grant		433,123
Total Cost of Output 048158:	0	0	11,529	421,594	0	433,123

Vote: 600 Bukomansimbi 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
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	7,981	0	0	0	7,981
Total LCIII: Bukomansimbi town council		LCIV: Bukomansimbi					7,981
LCII: Bukomansimbi Central	LCI: Bukomansimbi	Bukomansimbi Town council			Source:Multi-Sectoral Transfers to LLGs		7,981
263201	LG Conditional grants(capital)	0	0	1,634	26,750	0	28,384
Total LCIII: Bigasa		LCIV: Bukomansimbi					1,700
LCII: Mbiriizi	LCI: Mbiriizi - Kayunga Road	Bigasa Sub county			Source:Multi-Sectoral Transfers to LLGs		1,700
Total LCIII: Bukomansimbi town council		LCIV: Bukomansimbi					7,668
LCII: Bukomansimbi Central	LCI: Kyango - Meeru Road	Bukomansimbi Town Council			Source:Multi-Sectoral Transfers to LLGs		7,668
Total LCIII: Butenga		LCIV: Bukomansimbi					14,760
LCII: Kawoko	LCI: Butenga (Supply of culverts),	Butenga Sub county			Source:Multi-Sectoral Transfers to LLGs		14,760
Total LCIII: Kibinge		LCIV: Bukomansimbi					1,600
LCII: Not Specified	LCI: Kyabiri Rd retention	Kibinge Sub county			Source:Multi-Sectoral Transfers to LLGs		1,600
Total LCIII: Kitanda		LCIV: Bukomansimbi					2,656
LCII: Mitigera	LCI: Mbaale- Mpaama Road	Kitanda Sub county			Source:Multi-Sectoral Transfers to LLGs		2,656
Total Cost of Output 048159:		0	7,981	1,634	26,750	0	36,365
Total Cost of Lower Local Services		225,140	7,981	13,163	618,769	0	639,913
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	0	26,722				26,722
221011	Printing, Stationery, Photocopying and Binding	1,488		1,488			1,488
221012	Small Office Equipment	500					0
221014	Bank Charges and other Bank related costs	360		360			360
224002	General Supply of Goods and Services	2,025					0
227001	Travel Inland	3,500		4,500			4,500
227004	Fuel, Lubricants and Oils	6,000		7,525			7,525
Total Cost of Output 048101:		13,873	26,722	13,873			40,595
Total Cost of Higher LG Services		13,873	26,722	13,873			40,595
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048179 Other Capital							
231007	Other Structures	0	0	0	167,640	0	167,640
Total LCIII: Bigasa		LCIV: Bukomansimbi					167,640
LCII: Bukango	LCI: Not Specified	Bukomansimbi district			Source:District Unconditional Grant - No		167,640
Total Cost of Output 048179:		0	0	0	167,640	0	167,640
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	405,594					0
Total Cost of Output 048180:		405,594					0
Total Cost of Capital Purchases		405,594	0	0	167,640	0	167,640
Total Cost of function District, Urban and Community Access Roads		644,607	34,703	27,036	786,409	0	848,148

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							
211101	General Staff Salaries	26,722					0
223003	Rent - Produced Assets to private entities	24,000					0
224002	General Supply of Goods and Services	0		25,500			25,500
228004	Maintenance Other	1,500					0
Total Cost of Output 048201:		52,222		25,500			25,500
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	16,000		16,000			16,000

Vote: 600 Bukomansimbi District

Workplan 7a: Roads and Engineering

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 048202:</i>		16,000		16,000			16,000
<i>Total Cost of Higher LG Services</i>		68,222		41,500			41,500
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048275 Vehicles & Other Transport Equipment</i>							
231004 Transport Equipment		126,001					0
<i>Total Cost of Output 048275:</i>		126,001					0
<i>Output:048279 Other Capital</i>							
311101 Land		0	0	0	41,500	0	41,500
Total LCIII: Bigasa		LCIV: Bukomansimbi					41,500
LCII: Bukango	LCI: Not Specified	Bukomansimbi district					41,500
<i>Total Cost of Output 048279:</i>		0	0	0	41,500	0	41,500
Total Cost of Capital Purchases		126,001	0	0	41,500	0	41,500
Total Cost of function District Engineering Services		194,223	0	41,500	41,500	0	83,000
Total Cost of Roads and Engineering		838,830	34,703	68,536	827,909	0	931,148

Vote: 600 Bukomansimbi District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	83,594	41,052
Sanitation and Hygiene	20,000	20,000
Locally Raised Revenues	36,000	10,500
Transfer of District Unconditional Grant - Wage	9,548	9,548
Multi-Sectoral Transfers to LLGs		1,004
Conditional Grant to Urban Water	18,047	0
<i>Development Revenues</i>	256,513	332,651
Conditional transfer for Rural Water	254,513	329,168
Unspent balances – Locally Raised Revenues	2,000	
Multi-Sectoral Transfers to LLGs		3,483
Total Revenues	340,107	373,702
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	83,594	41,052
Wage	9,548	9,548
Non Wage	74,047	31,504
<i>Development Expenditure</i>	256,513	332,651
Domestic Development	256,513	332,651
Donor Development	0	0
Total Expenditure	340,107	373,702

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098159 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	0	1,004	0	0	1,004
Total LCIII: Butenga						675
<i>LCII: Kisiita</i>	<i>LCI: Butenga</i>	<i>Butenga</i>		<i>Source:Multi-Sectoral Transfers to LLGs</i>		675
Total LCIII: Kitanda						329
<i>LCII: Gayaza</i>	<i>LCI: Kitanda water user committee s</i>	<i>Kitanda Sub county</i>		<i>Source:Multi-Sectoral Transfers to LLGs</i>		329
263202 LG Unconditional grants(capital)	0	0	0	3,483	0	3,483
Total LCIII: Butenga						3,483
<i>LCII: Kassebwera</i>	<i>LCI: Nkalwe Shallow well</i>	<i>Butenga Sub county</i>		<i>Source:Multi-Sectoral Transfers to LLGs</i>		3,483
Total Cost of Output 098159:	0	0	1,004	3,483	0	4,487
Total Cost of Lower Local Services	0	0	1,004	3,483	0	4,487
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	9,548	9,548				9,548
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600					0
211103 Allowances	480					0
221008 Computer Supplies and IT Services	1,400					0
221011 Printing, Stationery, Photocopying and Binding	500			2,000		2,000
227001 Travel Inland	0			1,350		1,350
227004 Fuel, Lubricants and Oils	6,000			8,000		8,000

Vote: 600 Bukomansimbi District

Workplan 7b: Water

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 098101:		21,528	9,548		11,350		20,898
Output:098102 Supervision, monitoring and coordination							
211103 Allowances		2,248					0
221005 Hire of Venue (chairs, projector etc)		1,000			1,500		1,500
221009 Welfare and Entertainment		3,340			8,000		8,000
221011 Printing, Stationery, Photocopying and Binding		411			500		500
227001 Travel Inland		5,840			9,180		9,180
227004 Fuel, Lubricants and Oils		340					0
Total Cost of Output 098102:		13,179			19,180		19,180
Output:098103 Support for O&M of district water and sanitation							
221002 Workshops and Seminars		0			4,257		4,257
221011 Printing, Stationery, Photocopying and Binding		0			3,600		3,600
224002 General Supply of Goods and Services		0		6,000	34,420		40,420
227001 Travel Inland		0			21,055		21,055
Total Cost of Output 098103:		0		6,000	63,331		69,331
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103 Allowances		4,320					0
221002 Workshops and Seminars		0			2,000		2,000
221009 Welfare and Entertainment		2,640					0
221011 Printing, Stationery, Photocopying and Binding		1,780					0
224002 General Supply of Goods and Services		0		6,453			6,453
227004 Fuel, Lubricants and Oils		3,024					0
Total Cost of Output 098104:		11,764		6,453	2,000		8,453
Total Cost of Higher LG Services		46,471	9,548	12,453	95,861		117,862
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles & Other Transport Equipment							
231004 Transport Equipment		656					0
231007 Other Structures		0	0	0	10,000	0	10,000
Total LCIII: Bukomansimbi town council							10,000
<i>LCII: Bukomansimbi Central</i>		<i>LCIV: Bukomansimbi</i>					
		<i>Bukomansimbi Town Council</i>					
		<i>Source: Other Transfers from Central Go</i>					
Total Cost of Output 098175:		656	0	0	10,000	0	10,000
Output:098178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		510					0
Total Cost of Output 098178:		510					0
Output:098179 Other Capital							
231007 Other Structures		109,100					0
281501 Environmental Impact Assessments for Capital Works		900					0
Total Cost of Output 098179:		110,000					0
Output:098181 Spring protection							
231007 Other Structures		1,618	0	0	0	0	0
Total Cost of Output 098181:		1,618	0	0	0	0	0
Output:098182 Shallow well construction							
231007 Other Structures		50,440	0	0	116,337	0	116,337
Total LCIII: Bukomansimbi town council							116,337
<i>LCII: Kisagazi</i>		<i>LCIV: Bukomansimbi</i>					
		<i>District Water office</i>					
		<i>Source: Conditional transfer for Rural Wa</i>					
281501 Environmental Impact Assessments for Capital Works		600	0	0	900	0	900
Total LCIII: Bukomansimbi town council							900
<i>LCII: Kisagazi</i>		<i>LCIV: Bukomansimbi</i>					
		<i>Bukomansimbi Town council</i>					
		<i>Source: Conditional transfer for Rural Wa</i>					
281502 Feasibility Studies for capital works		1,200	0	0	0	0	0

Vote: 600 Bukomansimbi 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
<i>Total Cost of Output 098182:</i>		52,240	0	0	117,237	0	117,237
Output:098183 Borehole drilling and rehabilitation							
231005 Machinery and Equipment		26,416					0
231007 Other Structures		0	0	0	18,161	0	18,161
Total LCIII: Bukomansimbi town council		LCIV: Bukomansimbi					18,161
LCII: Kisagazi	LCI: District headquarters	District Water Office	Source:Conditional transfer for Rural Wa				18,161
<i>Total Cost of Output 098183:</i>		26,416	0	0	18,161	0	18,161
Output:098184 Construction of piped water supply system							
281503 Engineering and Design Studies and Plans for Capital Works		28,150					0
<i>Total Cost of Output 098184:</i>		28,150					0
Total Cost of Capital Purchases		219,590	0	0	145,398	0	145,398
Total Cost of function Rural Water Supply and Sanitation		266,060	9,548	13,457	244,742	0	267,746
Total Cost of Water		266,060	9,548	13,457	244,742	0	267,746

Vote: 600 Bukomansimbi District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	33,659	11,878
Other Transfers from Central Government		0
District Unconditional Grant - Non Wage	4,110	4,010
Multi-Sectoral Transfers to LLGs		
Transfer of District Unconditional Grant - Wage	24,324	4,090
Unspent balances – UnConditional Grants	637	637
Locally Raised Revenues	1,295	111
Conditional Grant to District Natural Res. - Wetlands	3,292	3,029
<i>Development Revenues</i>		
Multi-Sectoral Transfers to LLGs		
Total Revenues	33,659	11,878
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	33,659	11,771
Wage	24,324	4,090
Non Wage	9,334	7,681
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	33,659	11,771

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098359 Multi sectoral Transfers to Lower Local Governments						
263101 LG Conditional grants(current)	0	8,589	676	42,496	0	51,761
Total LCIII: Bigasa	LCIV: Bukomansimbi					
LCII: Kigangazi	LCI: Bigasa	Bigasa Sub County	Source:Multi-Sectoral Transfers to LLGs			361
Total LCIII: Bukomansimbi town council	LCIV: Bukomansimbi					
LCII: Bukomansimbi Central	LCI: Bukomansimbi town council Ga	Bukomansimbi Town Council	Source:Multi-Sectoral Transfers to LLGs			49,667
Total LCIII: Butenga	LCIV: Bukomansimbi					
LCII: Kawoko	LCI: Butenga	Butenga Sub county	Source:Multi-Sectoral Transfers to LLGs			500
Total LCIII: Kibinge	LCIV: Bukomansimbi					
LCII: Kiryasaaka	LCI: Kibinge	Kibinge Sub county	Source:Multi-Sectoral Transfers to LLGs			385
Total LCIII: Kitanda	LCIV: Bukomansimbi					
LCII: Makukulu	LCI: Kitanda	Kitanda Sub County	Source:Multi-Sectoral Transfers to LLGs			848
Total Cost of Output 098359:	0	8,589	676	42,496	0	51,761
Total Cost of Lower Local Services	0	8,589	676	42,496	0	51,761
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	24,324	24,324				24,324
221014 Bank Charges and other Bank related costs	69					0
227001 Travel Inland	0		300			300
Total Cost of Output 098301:	24,393	24,324	300			24,624
Output:098303 Tree Planting and Afforestation						

Vote: 600 Bukomansimbi 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
224001 Medical and Agricultural supplies		0		3,803			3,803
224002 General Supply of Goods and Services		4,160					0
227001 Travel Inland		220		300			300
<i>Total Cost of Output 098303:</i>		<i>4,380</i>		4,103			<i>4,103</i>
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>							
221002 Workshops and Seminars		0		50,000			50,000
224002 General Supply of Goods and Services		0		100,000			100,000
227001 Travel Inland		0		100,000			100,000
<i>Total Cost of Output 098304:</i>		<i>0</i>		250,000			<i>250,000</i>
<i>Output:098306 Community Training in Wetland management</i>							
227001 Travel Inland		1,368		1,368			1,368
<i>Total Cost of Output 098306:</i>		<i>1,368</i>		1,368			<i>1,368</i>
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>							
221011 Printing, Stationery, Photocopying and Binding		367					0
227001 Travel Inland		1,637		1,135			1,135
<i>Total Cost of Output 098308:</i>		<i>2,004</i>		1,135			<i>1,135</i>
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>							
227001 Travel Inland		1,514		1,514			1,514
<i>Total Cost of Output 098309:</i>		<i>1,514</i>		1,514			<i>1,514</i>
Total Cost of Higher LG Services		33,659	24,324	258,420			282,744
Total Cost of function Natural Resources Management		33,659	32,913	259,096	42,496	0	334,505
Total Cost of Natural Resources		33,659	32,913	259,096	42,496	0	334,505

Vote: 600 Bukomansimbi District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	104,089	81,113
Multi-Sectoral Transfers to LLGs		93,489
Conditional Grant to Women Youth and Disability Gr:	5,256	30,253
Conditional transfers to Special Grant for PWDs	10,512	5,596
District Unconditional Grant - Non Wage	4,110	11,683
Locally Raised Revenues	1,295	3,165
Conditional Grant to Functional Adult Lit	5,598	836
Other Transfers from Central Government	3,001	6,135
Transfer of District Unconditional Grant - Wage	31,264	3,001
Unspent balances – Other Government Transfers	41,652	31,264
Conditional Grant to Community Devt Assistants Non	1,402	1,558
<i>Development Revenues</i>	36,735	26,259
LGMSD (Former LGDP)	36,735	43,065
Multi-Sectoral Transfers to LLGs		36,735
		6,330
Total Revenues	140,824	107,372
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	104,089	81,113
Wage	31,264	13,101
Non Wage	72,825	68,012
<i>Development Expenditure</i>	36,735	26,259
Domestic Development	36,735	26,259.235
Donor Development	0	0
Total Expenditure	140,824	107,372

(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		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108151 Community Development Services for LLGs (LLS)						
263204 Transfers to other gov't units(capital)	78,387	0	0	36,735	0	36,735
Total LCIII: Bigasa	LCIV: Bukomansimbi					
LCII: Bukango	LCI: Bigasa subcounty headquarters	Bigasa	Source:LGMSD (Former LGDP)			7,347
Total LCIII: Bukomansimbi town council	LCIV: Bukomansimbi					
LCII: Bukomansimbi Central	LCI: Bukomansimbi Town council	Bukomansimbi Town councils	Source:LGMSD (Former LGDP)			7,347
Total LCIII: Butenga	LCIV: Bukomansimbi					
LCII: Kabigi	LCI: Kitanda subcounty headquarter	Kitanda groups	Source:LGMSD (Former LGDP)			7,347
LCII: Kabigi	LCI: Butengasubcounty headquarter	Butenga Sub county	Source:LGMSD (Former LGDP)			7,347
Total LCIII: Kibinge	LCIV: Bukomansimbi					
LCII: Kiraasaaka	LCI: Kibinge subcounty headquarter	Kibinge groups	Source:LGMSD (Former LGDP)			7,347
Total Cost of Output 108151:		78,387	0	0	36,735	0
Output:108159 Multi sectoral Transfers to Lower Local Governments						

Vote: 600 Bukomansimbi 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
263101	LG Conditional grants(current)	0	25,276	4,977	6,330	0	36,583
Total LCIII: Bigasa		LCIV: Bukomansimbi					6,944
LCII: Mbiriizi	LCI: Bigasa	Bigasa Sub county					6,944
Total LCIII: Bukomansimbi town council		LCIV: Bukomansimbi					17,086
LCII: Bukomansimbi Central	LCI: Bukomansimbi	Bukomansimbi Town council					17,086
Total LCIII: Butenga		LCIV: Bukomansimbi					7,873
LCII: Kassebwera	LCI: Butenga	Butenga Sub county					7,873
Total LCIII: Kibinge		LCIV: Bukomansimbi					4,680
LCII: Kisojo	LCI: Kibinge	Kibinge Sub County					4,680
Total Cost of Output 108159:		0	25,276	4,977	6,330	0	36,583
Total Cost of Lower Local Services		78,387	25,276	4,977	43,065	0	73,318
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	31,264	25,276				25,276
221011	Printing, Stationery, Photocopying and Binding	1,200		598			598
227001	Travel Inland	3,467		463			463
228002	Maintenance - Vehicles	740					0
Total Cost of Output 108101:		36,671	25,276	1,062			26,338
Output:108102 Probation and Welfare Support							
221011	Printing, Stationery, Photocopying and Binding	0		295			295
227001	Travel Inland	0		1,000			1,000
Total Cost of Output 108102:		0		1,295			1,295
Output:108104 Community Development Services (HLG)							
211101	General Staff Salaries	0	5,988				5,988
221011	Printing, Stationery, Photocopying and Binding	0		1,110			1,110
227001	Travel Inland	1,400		3,604			3,604
Total Cost of Output 108104:		1,400	5,988	4,714			10,702
Output:108105 Adult Learning							
221011	Printing, Stationery, Photocopying and Binding	3,958		398			398
224002	General Supply of Goods and Services	0		537			537
227001	Travel Inland	1,640		5,200			5,200
Total Cost of Output 108105:		5,598		6,135			6,135
Output:108108 Children and Youth Services							
221011	Printing, Stationery, Photocopying and Binding	182					0
227001	Travel Inland	1,920					0
Total Cost of Output 108108:		2,102					0
Output:108109 Support to Youth Councils							
227001	Travel Inland	2,102		2,102			2,102
Total Cost of Output 108109:		2,102		2,102			2,102
Output:108110 Support to Disabled and the Elderly							
221011	Printing, Stationery, Photocopying and Binding	211		102			102
224002	General Supply of Goods and Services	898		9,461			9,461
227001	Travel Inland	840		2,000			2,000
Total Cost of Output 108110:		1,949		11,563			11,563
Output:108114 Reprmentation on Women's Councils							
221011	Printing, Stationery, Photocopying and Binding	240					0
224002	General Supply of Goods and Services	0		3,000			3,000
227001	Travel Inland	1,862		2,102			2,102
Total Cost of Output 108114:		2,102		5,102			5,102
Total Cost of Higher LG Services		51,925	31,264	31,972			63,236

Vote: 600 Bukomansimbi District

Workplan 9: Community Based Services

Total Cost of function Community Mobilisation and Empowerment	130,312	56,540	36,949	43,065	0	136,554
Total Cost of Community Based Services	130,312	56,540	36,949	43,065	0	136,554

Vote: 600 Bukomansimbi District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	42,467	54,211
Transfer of District Unconditional Grant - Wage	19,847	19,847
District Unconditional Grant - Non Wage	9,110	11,922
Locally Raised Revenues	1,295	3,147
Conditional Grant to PAF monitoring	12,215	19,295
<i>Development Revenues</i>	68,581	14,454
LGMSD (Former LGDP)	10,976	11,901
Unspent balances – Other Government Transfers		2,553
Other Transfers from Central Government	57,605	
Total Revenues	111,047	68,665
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	42,467	54,211
Wage	19,847	19,847
Non Wage	22,620	34,364
<i>Development Expenditure</i>	68,581	14,454
Domestic Development	68,581	14,454
Donor Development	0	0
Total Expenditure	111,047	68,665

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
221012 Small Office Equipment	500		500			500
227001 Travel Inland	1,500		2,000			2,000
Total Cost of Output 138301:	2,000		2,500			2,500
Output:138302 District Planning						
211101 General Staff Salaries	19,847	19,847				19,847
221002 Workshops and Seminars	2,000		3,000			3,000
221010 Special Meals and Drinks	0		2,744			2,744
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	1,084		584			584
224002 General Supply of Goods and Services	0		4,000			4,000
227001 Travel Inland	2,500		9,000			9,000
Total Cost of Output 138302:	26,431	19,847	20,328			40,175
Output:138303 Statistical data collection						
221002 Workshops and Seminars	20,000					0
221008 Computer Supplies and IT Services	10,000			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding	5,000			1,130		1,130
227001 Travel Inland	0			1,348		1,348
227002 Travel Abroad	17,605					0
228003 Maintenance Machinery, Equipment and Furniture	5,000					0

Vote: 600 Bukomansimbi District

Workplan 10: Planning

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 138303:</i>		57,605			3,478		3,478
Output:138304 Demographic data collection							
227001	Travel Inland	1,430		1,430			1,430
<i>Total Cost of Output 138304:</i>		1,430		1,430			1,430
Output:138306 Development Planning							
221002	Workshops and Seminars	190					0
221011	Printing, Stationery, Photocopying and Binding	380		570			570
227001	Travel Inland	1,430		1,930			1,930
<i>Total Cost of Output 138306:</i>		2,000		2,500			2,500
Output:138307 Management Information Systems							
221008	Computer Supplies and IT Services	8,077		2,000	3,077		5,077
<i>Total Cost of Output 138307:</i>		8,077		2,000	3,077		5,077
Output:138308 Operational Planning							
221011	Printing, Stationery, Photocopying and Binding	200		200			200
221012	Small Office Equipment	540		540			540
227001	Travel Inland	2,866		2,866			2,866
<i>Total Cost of Output 138308:</i>		3,606		3,606			3,606
Output:138309 Monitoring and Evaluation of Sector plans							
221002	Workshops and Seminars	1,000			1,600		1,600
221007	Books, Periodicals and Newspapers	600					0
221011	Printing, Stationery, Photocopying and Binding	650		250	400		650
221012	Small Office Equipment	700		300			300
221014	Bank Charges and other Bank related costs	300			300		300
227001	Travel Inland	6,349		1,450	5,599		7,049
228003	Maintenance Machinery, Equipment and Furniture	300					0
<i>Total Cost of Output 138309:</i>		9,899		2,000	7,899		9,899
Total Cost of Higher LG Services		111,048	19,847	34,364	14,454		68,665
Total Cost of function Local Government Planning Services		111,048	19,847	34,364	14,454		68,665
Total Cost of Planning		111,048	19,847	34,364	14,454		68,665

Vote: 600 Bukomansimbi District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	23,780	18,004
Transfer of District Unconditional Grant - Wage	18,375	13,792
District Unconditional Grant - Non Wage	4,110	4,101
Locally Raised Revenues	1,295	111
Multi-Sectoral Transfers to LLGs		
Total Revenues	23,780	18,004
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	23,780	17,912
Wage	18,375	13,792
Non Wage	5,405	4,120
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	23,780	17,912

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	18,375	18,375				18,375
227001 Travel Inland	0		3,020			3,020
Total Cost of Output 148201:	18,375	18,375	3,020			21,394
Output:148202 Internal Audit						
211101 General Staff Salaries	0	9,696				9,696
221002 Workshops and Seminars	1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	641		641			641
227001 Travel Inland	3,264		3,264			3,264
Total Cost of Output 148202:	5,405	9,696	5,405			15,101
Total Cost of Higher LG Services	23,780	28,071	8,425			36,495
Total Cost of function Internal Audit Services	23,780	28,071	8,425			36,495
Total Cost of Internal Audit	23,780	28,071	8,425			36,495

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C: Status of Arrears