

# **Vote: 589** Bulambuli District

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## **Structure of Budget Estimates**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 589 Bulambuli 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	109,865	102,449	195,072
2a. Discretionary Government Transfers	1,339,085	1,119,161	1,526,164
2b. Conditional Government Transfers	7,774,058	7,632,602	8,376,751
2c. Other Government Transfers	903,377	1,030,809	532,517
3. Local Development Grant	204,345	239,638	334,891
4. Donor Funding		0	5,732
<b>Total Revenues</b>	<b>10,330,730</b>	<b>10,124,660</b>	<b>10,971,128</b>

### 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	306,335	451,891	961,266
1b Multi-sectoral Transfers to LLGs	504,292	383,535	0
2 Finance	127,946	94,568	227,579
3 Statutory Bodies	632,617	430,249	613,639
4 Production and Marketing	1,511,325	1,355,011	1,843,793
5 Health	1,106,565	923,920	1,071,835
6 Education	4,792,978	4,320,593	4,659,247
7a Roads and Engineering	591,181	483,566	670,020
7b Water	335,573	297,131	425,961
8 Natural Resources	53,114	20,352	75,595
9 Community Based Services	217,686	216,499	243,715
10 Planning	118,879	82,899	134,854
11 Internal Audit	32,238	19,427	43,624
<b>Grand Total</b>	<b>10,330,730</b>	<b>9,079,641</b>	<b>10,971,128</b>
<i>Wage Rec't:</i>	4,734,873	4,223,494	4,966,266
<i>Non Wage Rec't:</i>	2,062,882	2,138,267	2,886,603
<i>Domestic Dev't</i>	3,532,974	2,717,880	3,112,527
<i>Donor Dev't</i>	0	0	5,732

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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
<b>1. Locally Raised Revenues</b>	<b>109,865</b>	<b>102,449</b>	<b>195,072</b>
Miscellaneous	15,000	50423.854	15,000
Advertisements/Billboards	36,750	11847.132	36,750
Land Fees	2,625	0	2,625
Local Service Tax	18,059	15833	18,059
Locally Raised Revenues		0	85,207
Market/Gate Charges	7,247	5694.5	7,247
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	525	0	525
Animal & Crop Husbandry related levies	2,121	5009	2,121
Agency Fees	27,538	13641.669	27,538
<b>2a. Discretionary Government Transfers</b>	<b>1,339,085</b>	<b>1,119,161</b>	<b>1,526,164</b>
Transfer of Urban Unconditional Grant - Wage	229,292	60891.477	240,757
Transfer of District Unconditional Grant - Wage	766,151	714629.75	914,075
Urban Unconditional Grant - Non Wage	79,420	79420	103,623
District Unconditional Grant - Non Wage	264,221	264220	267,709
<b>2b. Conditional Government Transfers</b>	<b>7,774,058</b>	<b>7,632,602</b>	<b>8,376,751</b>
Conditional Grant to Women Youth and Disability Grant	17,870	16439	10,780
Conditional Grant to SFG	497,552	441378	361,424
Conditional Grant to Secondary Salaries	498,894	527103.994	593,491
Conditional Grant to Secondary Education	592,936	508815	680,811
Conditional Grant to Primary Salaries	2,356,304	2344394.67	2,548,627
Conditional Grant to Primary Education	249,738	229760	250,238
Conditional Grant to PHC Salaries	689,123	648672.542	722,679
Conditional Grant to PHC - development	221,295	177528	220,329
Conditional Grant for NAADS	1,323,275	1463291	1,647,597
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,002	3683	23,658
Conditional transfer for Rural Water	295,685	289655	382,465
Conditional Grant to Agric. Ext Salaries	19,888	14560.842	23,872
Conditional transfers to Special Grant for PWDs	35,739	32881	22,507
Conditional Grant to PAF monitoring	16,507	15187	43,720
Conditional Grant to Community Devt Assistants Non Wage	4,765	4382	3,001
Conditional Grant to NGO Hospitals	7,144	6573	6,844
Conditional Grant to Functional Adult Lit	19,034	17510	11,818
Conditional Grant to DSC Chairs' Salaries	18,000	13500	23,400
Conditional Grant to PHC- Non wage	76,456	76987	76,456
Roads Rehabilitation Grant	24,974	18513	74,691
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	176,720	188190	183,960
Conditional transfers to DSC Operational Costs	34,856	32067	25,222
Conditional transfers to Production and Marketing	34,271	37356	74,263
Conditional transfers to School Inspection Grant	8,319	7654	8,656
Construction of Secondary Schools	342,000	322910	148,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	147986	159,120
Sanitation and Hygiene	21,000	19320	21,000
<b>2c. Other Government Transfers</b>	<b>903,377</b>	<b>1,030,809</b>	<b>532,517</b>
Unspent balances – UnConditional Grants	22,000	32000	
Unspent balances – Other Government Transfers	116,000	116000	

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Unspent balances – Locally Raised Revenues	66,000	66000	
Unspent balances – Conditional Grants	358,545	362048	
Uganda Women's Council	3,000	3500	3,000
Uganda Road Fund	337,832	430191.249	337,832
Uganda National Examination Board		6187	
MAAIF		4883	
World Vision Butaleja		10000	
Other Transfers from Central Government		0	191,685
<b>3. Local Development Grant</b>	<b>204,345</b>	<b>239,638</b>	<b>334,891</b>
LGMSD (Former LGDP)	204,345	239638.25	334,891
<b>4. Donor Funding</b>		<b>0</b>	<b>5,732</b>
Donor Funding		0	5,732
<b>Total Revenues</b>	<b>10,330,730</b>	<b>10,124,660</b>	<b>10,971,128</b>

# Vote: 589 Bulambuli District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	282,171	442,209	772,880
District Unconditional Grant - Non Wage	38,490	50,980	95,206
Multi-Sectoral Transfers to LLGs			271,521
Transfer of District Unconditional Grant - Wage	228,943	333,237	376,867
Unspent balances – Other Government Transfers		20,000	
Locally Raised Revenues	14,738	37,991	16,838
Conditional Grant to PAF monitoring		0	12,448
<i>Development Revenues</i>	24,164	29,736	188,386
Unspent balances – Conditional Grants	6,009	12,014	
LGMSD (Former LGDP)	18,155	17,722	150,981
Multi-Sectoral Transfers to LLGs			37,405
<b>Total Revenues</b>	<b>306,335</b>	<b>471,944</b>	<b>961,266</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	282,171	422,155	772,880
Wage	228,943	229,654	342,070
Non Wage	53,228	192,502	430,810
<i>Development Expenditure</i>	24,164	29,735	188,386
Domestic Development	24,164	29,735	182,654
Donor Development	0	0	5,732
<b>Total Expenditure</b>	<b>306,335</b>	<b>451,891</b>	<b>961,266</b>

#### (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

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	271,521	0	5,732	277,253
<b>Total LCIII: Buginyanya</b>		LCIV: Bulambuli					<b>1,300</b>
LCII: Goozi	LCI: Not Specified	<b>Buginyanya</b>		Source: District Unconditional Grant - No		1,300	
<b>Total LCIII: Bukhalu</b>		LCIV: Bulambuli					<b>27,054</b>
LCII: Bukhalu	LCI: Not Specified	<b>Bukhalu s/c</b>		Source: District Unconditional Grant - No		27,054	
<b>Total LCIII: Bulaago</b>		LCIV: Bulambuli					<b>871</b>
LCII: Dooba	LCI: Not Specified	<b>Bulaago s/c</b>		Source: District Unconditional Grant - No		871	
<b>Total LCIII: Bulambuli TC</b>		LCIV: Bulambuli					<b>106,285</b>
LCII: Administration	LCI: Not Specified	<b>Bulambuli T/c</b>		Source: Urban Unconditional Grant - No		106,285	
<b>Total LCIII: Bulegeni</b>		LCIV: Bulambuli					<b>1,688</b>
LCII: Samazi	LCI: Not Specified	<b>Bulegeni s/c</b>		Source: District Unconditional Grant - No		1,688	
<b>Total LCIII: Bulegeni TC</b>		LCIV: Bulambuli					<b>96,771</b>
LCII: Bulegeni Town Board	LCI: Not Specified	<b>Bulegeni T/C</b>		Source: Urban Unconditional Grant - No		96,771	
<b>Total LCIII: Buluganya</b>		LCIV: Bulambuli					<b>1,020</b>
LCII: Buluganya	LCI: Not Specified	<b>Buluganya S/C</b>		Source: District Unconditional Grant - No		1,020	
<b>Total LCIII: Bumasobo</b>		LCIV: Bulambuli					<b>2,200</b>
LCII: Bumasobo	LCI: Not Specified	<b>Bumasobo S/C</b>		Source: District Unconditional Grant - No		2,200	
<b>Total LCIII: Bumugibole</b>		LCIV: Bulambuli					<b>1,120</b>
LCII: Bumugibole	LCI: Not Specified	<b>Bumugibole S/C</b>		Source: District Unconditional Grant - No		1,120	
<b>Total LCIII: Bunambutye</b>		LCIV: Bulambuli					<b>600</b>
LCII: Buluguya	LCI: Not Specified	<b>Bunambutye S/C</b>		Source: Locally Raised Revenues		600	
<b>Total LCIII: Bwikhonge</b>		LCIV: Bulambuli					<b>1,372</b>
LCII: Bwikhonge	LCI: Not Specified	<b>Bwikhonge S/C</b>		Source: District Unconditional Grant - No		1,372	
<b>Total LCIII: Kamu</b>		LCIV: Bulambuli					<b>29,880</b>
LCII: Kamu	LCI: Not Specified	<b>Kamu S/C</b>		Source: Locally Raised Revenues		29,880	
<b>Total LCIII: Lusha</b>		LCIV: Bulambuli					<b>700</b>
LCII: Lusha	LCI: Not Specified	<b>Lusha S/c</b>		Source: District Unconditional Grant - No		700	
<b>Total LCIII: Masira</b>		LCIV: Bulambuli					<b>700</b>
LCII: Bufumbo	LCI: Not Specified	<b>Masira S/C</b>		Source: District Unconditional Grant - No		700	
<b>Total LCIII: Muyembe</b>		LCIV: Bulambuli					<b>1,860</b>
LCII: Bungwanyi	LCI: Not Specified	<b>Muyembe S/C</b>		Source: District Unconditional Grant - No		1,860	
<b>Total LCIII: Nabbongo</b>		LCIV: Bulambuli					<b>701</b>
LCII: Nabbongo	LCI: Not Specified	<b>Nabbongo S/C</b>		Source: District Unconditional Grant - No		701	
<b>Total LCIII: Namisuni</b>		LCIV: Bulambuli					<b>707</b>
LCII: Namisuni	LCI: Not Specified	<b>Namisuni S/C</b>		Source: Locally Raised Revenues		707	
<b>Total LCIII: Sisiyi</b>		LCIV: Bulambuli					<b>2,424</b>
LCII: Bumugusha	LCI: Not Specified	<b>Sisiyi S/C</b>		Source: District Unconditional Grant - No		2,424	

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263201	LG Conditional grants(capital)	0	0	0	31,673	0	31,673	
<b>Total LCIII: Bukhalu</b>		LCIV: Bulambuli					<b>818</b>	
LCII: Bukhalu	LCI: Not Specified	Bukhalu S/C	Source:LGMSD (Former LGDP)				818	
<b>Total LCIII: Bulaago</b>		LCIV: Bulambuli					<b>245</b>	
LCII: Dooba	LCI: Not Specified	Bulaago S/C	Source:LGMSD (Former LGDP)				245	
<b>Total LCIII: Bulambuli TC</b>		LCIV: Bulambuli					<b>8,579</b>	
LCII: Administration	LCI: Not Specified	Bulambuli T/C	Source:LGMSD (Former LGDP)				8,579	
<b>Total LCIII: Bulegeni</b>		LCIV: Bulambuli					<b>314</b>	
LCII: Samazi	LCI: Not Specified	Bulegeni S/C	Source:LGMSD (Former LGDP)				314	
<b>Total LCIII: Bulegeni TC</b>		LCIV: Bulambuli					<b>410</b>	
LCII: Bulegeni Town Board	LCI: Not Specified	Bulegeni T/C	Source:LGMSD (Former LGDP)				410	
<b>Total LCIII: Bumasobo</b>		LCIV: Bulambuli					<b>757</b>	
LCII: Bumasobo	LCI: Not Specified	Bumasobo S/C	Source:LGMSD (Former LGDP)				757	
<b>Total LCIII: Bunambutye</b>		LCIV: Bulambuli					<b>2,443</b>	
LCII: Buluguya	LCI: Not Specified	Bunambutye S/C	Source:LGMSD (Former LGDP)				2,443	
<b>Total LCIII: Bwikhonge</b>		LCIV: Bulambuli					<b>968</b>	
LCII: Bwikhonge	LCI: Not Specified	Bwikhongwe S/C	Source:LGMSD (Former LGDP)				968	
<b>Total LCIII: Kamu</b>		LCIV: Bulambuli					<b>3,806</b>	
LCII: Kamu	LCI: Not Specified	kamu S/C	Source:LGMSD (Former LGDP)				3,806	
<b>Total LCIII: Masira</b>		LCIV: Bulambuli					<b>1,897</b>	
LCII: Bufumbo	LCI: Not Specified	Masira S/C	Source:LGMSD (Former LGDP)				1,897	
<b>Total LCIII: Nabbongo</b>		LCIV: Bulambuli					<b>5,492</b>	
LCII: Nabbongo	LCI: Not Specified	Nabbongo S/C	Source:LGMSD (Former LGDP)				5,492	
<b>Total LCIII: Namisuni</b>		LCIV: Bulambuli					<b>916</b>	
LCII: Namisuni	LCI: Not Specified	Namisuni S/C	Source:LGMSD (Former LGDP)				916	
<b>Total LCIII: Simu</b>		LCIV: Bulambuli					<b>4,709</b>	
LCII: Simu	LCI: Not Specified	Simu S/C	Source:LGMSD (Former LGDP)				4,709	
<b>Total LCIII: Sisiyi</b>		LCIV: Bulambuli					<b>319</b>	
LCII: Bumugusha	LCI: Not Specified	Sisiyi S/C	Source:LGMSD (Former LGDP)				319	
		<b>Total Cost of Output 128159:</b>	<b>0</b>	<b>0</b>	<b>271,521</b>	<b>31,673</b>	<b>5,732</b>	<b>308,926</b>
		<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>271,521</b>	<b>31,673</b>	<b>5,732</b>	<b>308,926</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:138101 Operation of the Administration Department</b>								
211101	General Staff Salaries	193,610	342,070				342,070	
211103	Allowances	500		39,798			39,798	
213002	Incapacity, death benefits and funeral expenses	300		1,200			1,200	
221001	Advertising and Public Relations	0		3,000			3,000	
221002	Workshops and Seminars	3,300					0	
221007	Books, Periodicals and Newspapers	720					0	
221008	Computer Supplies and IT Services	1,000					0	
221009	Welfare and Entertainment	1,000					0	
221011	Printing, Stationery, Photocopying and Binding	1,200		1,000			1,000	
221012	Small Office Equipment	100					0	
221014	Bank Charges and other Bank related costs	200		120			120	
221017	Subscriptions	3,000					0	
222001	Telecommunications	0		300			300	
223005	Electricity	500		100			100	
227001	Travel Inland	5,300		5,588			5,588	
227004	Fuel, Lubricants and Oils	9,094		1,183			1,183	
228002	Maintenance - Vehicles	400					0	
		<b>Total Cost of Output 138101:</b>	<b>220,224</b>	<b>342,070</b>	<b>52,289</b>		<b>394,359</b>	

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## Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:138102 Human Resource Management</b>						
211101 General Staff Salaries	15,488					0
211103 Allowances	0		174			174
221002 Workshops and Seminars	1,000		800			800
221003 Staff Training	0		1,000			1,000
221009 Welfare and Entertainment	0		400			400
221011 Printing, Stationery, Photocopying and Binding	1,500		600			600
221012 Small Office Equipment	400					0
221014 Bank Charges and other Bank related costs	0		50			50
227001 Travel Inland	2,423		1,800			1,800
227004 Fuel, Lubricants and Oils	0		500			500
<b>Total Cost of Output 138102:</b>	<b>20,811</b>		<b>5,324</b>			<b>5,324</b>
<b>Output:138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	14,524			4,000		4,000
221003 Staff Training	3,631			10,117		10,117
221009 Welfare and Entertainment	0			6,155		6,155
<b>Total Cost of Output 138103:</b>	<b>18,155</b>			<b>20,272</b>		<b>20,272</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	9,237					0
221009 Welfare and Entertainment	800		2,355			2,355
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221012 Small Office Equipment	200					0
227001 Travel Inland	4,245		6,500			6,500
227004 Fuel, Lubricants and Oils	3,000		5,500			5,500
228002 Maintenance - Vehicles	400		3,000			3,000
<b>Total Cost of Output 138104:</b>	<b>19,882</b>		<b>17,355</b>			<b>17,355</b>
<b>Output:138105 Public Information Dissemination</b>						
211103 Allowances	0		322			322
227001 Travel Inland	324					0
<b>Total Cost of Output 138105:</b>	<b>324</b>		<b>322</b>			<b>322</b>
<b>Output:138106 Office Support services</b>						
211101 General Staff Salaries	8,558					0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000		3,000			3,000
211103 Allowances	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel Inland	2,000		2,000			2,000
227004 Fuel, Lubricants and Oils	0		3,000			3,000
<b>Total Cost of Output 138106:</b>	<b>13,558</b>		<b>13,000</b>			<b>13,000</b>
<b>Output:138107 Registration of Births, Deaths and Marriages</b>						
211103 Allowances	0		53,229			53,229
<b>Total Cost of Output 138107:</b>	<b>0</b>		<b>53,229</b>			<b>53,229</b>
<b>Output:138108p PRDP-Monitoring</b>						
211103 Allowances	0		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	0		2,448			2,448
227004 Fuel, Lubricants and Oils	0		4,000			4,000
<b>Total Cost of Output 138108p:</b>	<b>0</b>		<b>12,448</b>			<b>12,448</b>
<b>Output:138111 Records Management</b>						
211101 General Staff Salaries	2,050					0



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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
211103	Allowances	0		800			800
221008	Computer Supplies and IT Services	500		300			300
221010	Special Meals and Drinks	0		900			900
221011	Printing, Stationery, Photocopying and Binding	1,500		1,723			1,723
221012	Small Office Equipment	1,000		100			100
227001	Travel Inland	2,322		1,000			1,000
227004	Fuel, Lubricants and Oils	0		500			500
<i>Total Cost of Output 138111:</i>		<b>7,372</b>		<b>5,323</b>			<b>5,323</b>
<b>Total Cost of Higher LG Services</b>		<b>300,326</b>	<b>342,070</b>	<b>159,289</b>	<b>20,272</b>		<b>521,631</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:138172p PRDP-Buildings &amp; Other Structures</i>							
231001	Non-Residential Buildings	0	0	0	33,709	0	33,709
<b>Total LCIII: Bulambuli TC</b>							<b>33,709</b>
<i>LCII: Administration</i>		<i>LCI: Not Specified</i>		<i>Completion of Administration Office Block</i>		<i>Source:PRDP</i>	
<i>Total Cost of Output 138172p:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>33,709</b>	<b>0</b>	<b>33,709</b>
<i>Output:138175p PRDP-Vehicles &amp; Other Transport Equipment</i>							
231004	Transport Equipment	0	0	0	97,000	0	97,000
<b>Total LCIII: Bulambuli TC</b>							<b>97,000</b>
<i>LCII: Administration</i>		<i>LCI: Not Specified</i>		<i>Procurement of adouble cabin Vehicle</i>		<i>Source:PRDP</i>	
<i>Total Cost of Output 138175p:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>0</b>	<b>97,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>130,709</b>	<b>0</b>	<b>130,709</b>
<b>Total Cost of function Local Police and Prisons</b>		<b>300,326</b>	<b>342,070</b>	<b>430,810</b>	<b>182,654</b>	<b>5,732</b>	<b>961,266</b>
<b>Total Cost of Administration</b>		<b>300,326</b>	<b>342,070</b>	<b>430,810</b>	<b>182,654</b>	<b>5,732</b>	<b>961,266</b>

# Vote: 589 Bulambuli 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	373,856	254,515	
Transfer of Urban Unconditional Grant - Wage	229,292	60,891	
District Unconditional Grant - Non Wage	65,143	115,144	
Urban Unconditional Grant - Non Wage	79,420	78,480	
<i>Development Revenues</i>	130,436	170,508	
LGMSD (Former LGDP)	130,436	170,508	
<b>Total Revenues</b>	<b>504,292</b>	<b>425,024</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	373,856	268,015	0
Wage	229,292	143,308	0
Non Wage	144,563	124,708	0
<i>Development Expenditure</i>	130,436	115,520	0
Domestic Development	130,436	115,520.414	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>504,292</b>	<b>383,535</b>	<b>0</b>

### (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
<b>Lower Local Services</b>						
<i>Output:138151</i>						
263102 LG Unconditional grants(current)	373,855					0
263201 LG Conditional grants(capital)	130,436					0
<i>Total Cost of Output 138151:</i>	<i>504,291</i>					<i>0</i>
<b>Total Cost of Lower Local Services</b>	<b>504,291</b>					<b>0</b>
<b>Total Cost of function District and Urban Administration</b>	<b>504,291</b>					<b>0</b>
<b>Total Cost of Multi-sectoral Transfers to LLGs</b>	<b>504,291</b>					<b>0</b>

# Vote: 589 Bulambuli 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	127,946	105,110	223,827
District Unconditional Grant - Non Wage	29,448	33,575	32,076
Multi-Sectoral Transfers to LLGs			93,253
Transfer of District Unconditional Grant - Wage	85,663	47,200	85,663
Locally Raised Revenues	12,835	24,335	12,835
<i>Development Revenues</i>			3,752
Multi-Sectoral Transfers to LLGs			3,752
<b>Total Revenues</b>	<b>127,946</b>	<b>105,110</b>	<b>227,579</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	127,946	94,568	223,827
Wage	85,663	36,178	85,663
Non Wage	42,283	58,390	138,164
<i>Development Expenditure</i>	0	0	3,752
Domestic Development	0	0	3,752
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>127,946</b>	<b>94,568</b>	<b>227,579</b>

### (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
<b>Lower Local Services</b>						

*Output:148159 Multi sectoral Transfers to Lower Local Governments*

# Vote: 589 Bulambuli District

## 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	
263102	LG Unconditional grants(current)	0	0	93,253	3,752	0	97,005	
<b>Total LCIII: Buginyanya</b>		LCIV: Bulambuli					<b>1,800</b>	
LCII: Goozi	LCI: Not Specified	<b>Buginyanya</b>		Source: District Unconditional Grant - No		1,800		
<b>Total LCIII: Bukhalu</b>		LCIV: Bulambuli					<b>243</b>	
LCII: Bukhalu	LCI: Not Specified	<b>Bukhalu</b>		Source: District Unconditional Grant - No		243		
<b>Total LCIII: Bulaago</b>		LCIV: Bulambuli					<b>2,499</b>	
LCII: Dooba	LCI: Not Specified	<b>Bulaago</b>		Source: District Unconditional Grant - No		2,499		
<b>Total LCIII: Bulambuli TC</b>		LCIV: Bulambuli					<b>39,549</b>	
LCII: Administration	LCI: Not Specified	<b>Bulambuli T/C</b>		Source: District Unconditional Grant - No		39,549		
<b>Total LCIII: Bulegeni</b>		LCIV: Bulambuli					<b>57</b>	
LCII: Samazi	LCI: Not Specified	<b>Bulegeni</b>		Source: District Unconditional Grant - No		57		
<b>Total LCIII: Bulegeni TC</b>		LCIV: Bulambuli					<b>35,354</b>	
LCII: Bulegeni Town Board	LCI: Not Specified	<b>Bulegeni T/C</b>		Source: District Unconditional Grant - No		35,354		
<b>Total LCIII: Buluganya</b>		LCIV: Bulambuli					<b>1,571</b>	
LCII: Buluganya	LCI: Not Specified	<b>Buluganya</b>		Source: District Unconditional Grant - No		1,571		
<b>Total LCIII: Bumasobo</b>		LCIV: Bulambuli					<b>1,000</b>	
LCII: Bumasobo	LCI: Not Specified	<b>Bumasobo</b>		Source: District Unconditional Grant - No		1,000		
<b>Total LCIII: Bumugibole</b>		LCIV: Bulambuli					<b>1,120</b>	
LCII: Bumugibole	LCI: Not Specified	<b>Bumugibole</b>		Source: District Unconditional Grant - No		1,120		
<b>Total LCIII: Bwikhonge</b>		LCIV: Bulambuli					<b>1,180</b>	
LCII: Bwikhonge	LCI: Not Specified	<b>Bwikhonge</b>		Source: District Unconditional Grant - No		1,180		
<b>Total LCIII: Kamu</b>		LCIV: Bulambuli					<b>3,480</b>	
LCII: Kamu	LCI: Not Specified	<b>Kamu</b>		Source: District Unconditional Grant - No		3,480		
<b>Total LCIII: Muyembe</b>		LCIV: Bulambuli					<b>1,471</b>	
LCII: Bungwanyi	LCI: Not Specified	<b>Muyembe</b>		Source: District Unconditional Grant - No		1,471		
<b>Total LCIII: Nabbongo</b>		LCIV: Bulambuli					<b>1,765</b>	
LCII: Nabbongo	LCI: Not Specified	<b>Nabbongo</b>		Source: District Unconditional Grant - No		1,765		
<b>Total LCIII: Namisuni</b>		LCIV: Bulambuli					<b>1,052</b>	
LCII: Namisuni	LCI: Not Specified	<b>Namisuni</b>		Source: District Unconditional Grant - No		1,052		
<b>Total LCIII: Sisiyi</b>		LCIV: Bulambuli					<b>4,864</b>	
LCII: Bumugusha	LCI: Not Specified	<b>Sisiyi</b>		Source: District Unconditional Grant - No		4,864		
		<b>Total Cost of Output 148159:</b>	<b>0</b>	<b>0</b>	<b>93,253</b>	<b>3,752</b>	<b>0</b>	<b>97,005</b>
		<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>93,253</b>	<b>3,752</b>	<b>0</b>	<b>97,005</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:148101 LG Financial Management services</b>								
211101	General Staff Salaries	22,635	22,635				22,635	
221002	Workshops and Seminars	1,720		1,720			1,720	
221007	Books, Periodicals and Newspapers	540		540			540	
221008	Computer Supplies and IT Services	1,280		1,280			1,280	
221009	Welfare and Entertainment	1,200		1,200			1,200	
221011	Printing, Stationery, Photocopying and Binding	7,700		7,700			7,700	
221012	Small Office Equipment	423		423			423	
221014	Bank Charges and other Bank related costs	200		200			200	
221017	Subscriptions	600		600			600	
224002	General Supply of Goods and Services	4,780		4,780			4,780	
227001	Travel Inland	3,040		3,040			3,040	
227004	Fuel, Lubricants and Oils	4,800		4,800			4,800	
		<b>Total Cost of Output 148101:</b>	<b>48,918</b>	<b>22,635</b>	<b>26,283</b>			<b>48,918</b>
<b>Output:148102 Revenue Management and Collection Services</b>								
211101	General Staff Salaries	8,647	8,647				8,647	
221002	Workshops and Seminars	500		500			500	

# Vote: 589 Bulambuli District

## 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
221011 Printing, Stationery, Photocopying and Binding		500		500			500
227001 Travel Inland		1,000		1,000			1,000
227004 Fuel, Lubricants and Oils		1,000		1,000			1,000
<b>Total Cost of Output 148102:</b>		<b>11,647</b>	<b>8,647</b>	<b>3,000</b>			<b>11,647</b>
<b>Output:148103 Budgeting and Planning Services</b>							
211101 General Staff Salaries		8,647	8,647				8,647
211103 Allowances		500		500			500
221005 Hire of Venue (chairs, projector etc)		300		300			300
221008 Computer Supplies and IT Services		500		500			500
221009 Welfare and Entertainment		1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		3,000		3,000			3,000
227001 Travel Inland		3,500		3,500			3,500
227004 Fuel, Lubricants and Oils		200		200			200
<b>Total Cost of Output 148103:</b>		<b>17,647</b>	<b>8,647</b>	<b>9,000</b>			<b>17,647</b>
<b>Output:148104 LG Expenditure mangement Services</b>							
211103 Allowances		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		1,628			1,628
<b>Total Cost of Output 148104:</b>		<b>0</b>		<b>2,628</b>			<b>2,628</b>
<b>Output:148105 LG Accounting Services</b>							
211101 General Staff Salaries		45,734	45,734				45,734
221008 Computer Supplies and IT Services		500		500			500
221011 Printing, Stationery, Photocopying and Binding		800		800			800
221012 Small Office Equipment		500		500			500
227001 Travel Inland		1,600		1,600			1,600
227004 Fuel, Lubricants and Oils		600		600			600
<b>Total Cost of Output 148105:</b>		<b>49,734</b>	<b>45,734</b>	<b>4,000</b>			<b>49,734</b>
<b>Total Cost of Higher LG Services</b>		<b>127,946</b>	<b>85,663</b>	<b>44,911</b>			<b>130,574</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>127,946</b>	<b>85,663</b>	<b>138,164</b>	<b>3,752</b>	<b>0</b>	<b>227,579</b>
<b>Total Cost of Finance</b>		<b>127,946</b>	<b>85,663</b>	<b>138,164</b>	<b>3,752</b>	<b>0</b>	<b>227,579</b>

# Vote: 589 Bulambuli 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	582,617	507,058	613,639
Multi-Sectoral Transfers to LLGs			50,487
Conditional transfers to DSC Operational Costs	34,856	32,067	25,222
Conditional transfers to Salary and Gratuity for LG ele	159,120	147,986	159,120
District Unconditional Grant - Non Wage	48,944	46,081	48,944
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
Locally Raised Revenues	55,183	25,264	55,183
Transfer of District Unconditional Grant - Wage	39,203	15,665	39,203
Unspent balances – UnConditional Grants	22,000	12,000	
Conditional transfers to Councillors allowances and E:	176,720	188,190	183,960
Conditional Grant to DSC Chairs' Salaries	18,000	13,500	23,400
<i>Development Revenues</i>	50,000	0	
District Unconditional Grant - Non Wage	30,000	0	
Unspent balances – Locally Raised Revenues	20,000	0	
<b>Total Revenues</b>	<b>632,617</b>	<b>507,058</b>	<b>613,639</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	582,617	430,249	613,639
Wage	212,324	24,675	221,790
Non Wage	370,293	405,575	391,849
<i>Development Expenditure</i>	50,000	0	0
Domestic Development	50,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>632,617</b>	<b>430,249</b>	<b>613,639</b>

### (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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

*Output:138259 Multi sectoral Transfers to Lower Local Governments*

# Vote: 589 Bulambuli 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
263102	LG Unconditional grants(current)	0	9,466	41,021	0	0	50,487
<b>Total LCIII: Buginyanya</b>		LCIV: Bulambuli					<b>1,000</b>
LCII: Goozi	LCI: Not Specified	<b>Buginyanya sub county</b>			Source: District Unconditional Grant - No		1,000
<b>Total LCIII: Bulaago</b>		LCIV: Bulambuli					<b>800</b>
LCII: Dooba	LCI: Not Specified	<b>Bulaago sub county</b>			Source: District Unconditional Grant - No		800
<b>Total LCIII: Bulambuli TC</b>		LCIV: Bulambuli					<b>19,890</b>
LCII: Administration	LCI: Not Specified	<b>Bulambuli T/C</b>			Source: Urban Unconditional Grant - No		19,890
<b>Total LCIII: Bulegeni</b>		LCIV: Bulambuli					<b>542</b>
LCII: Samazi	LCI: Not Specified	<b>Bulegeni sub county</b>			Source: District Unconditional Grant - No		542
<b>Total LCIII: Bulegeni TC</b>		LCIV: Bulambuli					<b>6,366</b>
LCII: Bulegeni Town Board	LCI: Not Specified	<b>Bulegeni T/C</b>			Source: Urban Unconditional Grant - No		6,366
<b>Total LCIII: Buluganya</b>		LCIV: Bulambuli					<b>1,571</b>
LCII: Buluganya	LCI: Not Specified	<b>Buluganya sub county</b>			Source: District Unconditional Grant - No		1,571
<b>Total LCIII: Bumasobo</b>		LCIV: Bulambuli					<b>517</b>
LCII: Bumasobo	LCI: Not Specified	<b>Bumasobo sub county</b>			Source: District Unconditional Grant - No		517
<b>Total LCIII: Bumugibole</b>		LCIV: Bulambuli					<b>1,071</b>
LCII: Bumugibole	LCI: Not Specified	<b>Bumugibole sub county</b>			Source: District Unconditional Grant - No		1,071
<b>Total LCIII: Bunambutye</b>		LCIV: Bulambuli					<b>2,100</b>
LCII: Buluguya	LCI: Not Specified	<b>Bunambutye sub county</b>			Source: District Unconditional Grant - No		2,100
<b>Total LCIII: Bwikhonge</b>		LCIV: Bulambuli					<b>1,759</b>
LCII: Bwikhonge	LCI: Not Specified	<b>Bwikhonge sub county</b>			Source: District Unconditional Grant - No		1,759
<b>Total LCIII: Kamu</b>		LCIV: Bulambuli					<b>8,880</b>
LCII: Kamu	LCI: Not Specified	<b>Kamu sub county</b>			Source: District Unconditional Grant - No		8,880
<b>Total LCIII: Masira</b>		LCIV: Bulambuli					<b>770</b>
LCII: Bufumbo	LCI: Not Specified	<b>Masira sub county</b>			Source: District Unconditional Grant - No		770
<b>Total LCIII: Muyembe</b>		LCIV: Bulambuli					<b>1,537</b>
LCII: Bumugoya	LCI: Not Specified	<b>Muyembe sub county</b>			Source: District Unconditional Grant - No		1,537
<b>Total LCIII: Namisuni</b>		LCIV: Bulambuli					<b>781</b>
LCII: Namisuni	LCI: Not Specified	<b>Namisuni sub county</b>			Source: District Unconditional Grant - No		781
<b>Total LCIII: Simu</b>		LCIV: Bulambuli					<b>400</b>
LCII: Simu	LCI: Not Specified	<b>Simu sub county</b>			Source: District Unconditional Grant - No		400
<b>Total LCIII: Sisiyi</b>		LCIV: Bulambuli					<b>2,503</b>
LCII: Bumugusha	LCI: Not Specified	<b>Sisiyi sub county</b>			Source: District Unconditional Grant - No		2,503
<b>Total Cost of Output 138259:</b>		<b>0</b>	<b>9,466</b>	<b>41,021</b>	<b>0</b>	<b>0</b>	<b>50,487</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>9,466</b>	<b>41,021</b>	<b>0</b>	<b>0</b>	<b>50,487</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138201 LG Council Administration services</b>							
211101	General Staff Salaries	171,824	22,064				22,064
211103	Allowances	176,720		156,220			156,220
213002	Incapacity, death benefits and funeral expenses	1,200					0
221005	Hire of Venue (chairs, projector etc)	0		500			500
221007	Books, Periodicals and Newspapers	360		360			360
221008	Computer Supplies and IT Services	1,200		1,200			1,200
221009	Welfare and Entertainment	9,300		8,300			8,300
221011	Printing, Stationery, Photocopying and Binding	4,800		4,300			4,300
221014	Bank Charges and other Bank related costs	1,500		1,000			1,000
224002	General Supply of Goods and Services	750		750			750
227001	Travel Inland	5,502		5,502			5,502
227004	Fuel, Lubricants and Oils	3,600		3,600			3,600
228002	Maintenance - Vehicles	180		380			380
273102	Incapacity, death benefits and and funeral expenses	0		1,000			1,000
282101	Donations	400		400			400

# Vote: 589 Bulambuli District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Total Cost of Output 138201:</i>		<b>377,336</b>	22,064	183,512			<b>205,576</b>
<b>Output:138202 LG procurement management services</b>							
211101	General Staff Salaries	11,500	11,500				<b>11,500</b>
221001	Advertising and Public Relations	5,200		8,700			<b>8,700</b>
221002	Workshops and Seminars	500		500			<b>500</b>
221008	Computer Supplies and IT Services	3,500		2,000			<b>2,000</b>
221009	Welfare and Entertainment	500		669			<b>669</b>
221011	Printing, Stationery, Photocopying and Binding	3,000		3,000			<b>3,000</b>
222001	Telecommunications	100		100			<b>100</b>
224002	General Supply of Goods and Services	0		1,500			<b>1,500</b>
227001	Travel Inland	4,500		6,000			<b>6,000</b>
<i>Total Cost of Output 138202:</i>		<b>28,800</b>	11,500	22,469			<b>33,969</b>
<b>Output:138203 LG staff recruitment services</b>							
211101	General Staff Salaries	18,000	23,400				<b>23,400</b>
221001	Advertising and Public Relations	6,000		2,222			<b>2,222</b>
221002	Workshops and Seminars	0		2,000			<b>2,000</b>
221007	Books, Periodicals and Newspapers	1,000		600			<b>600</b>
221008	Computer Supplies and IT Services	1,200		1,200			<b>1,200</b>
221009	Welfare and Entertainment	3,200		2,400			<b>2,400</b>
221011	Printing, Stationery, Photocopying and Binding	4,000		3,000			<b>3,000</b>
221012	Small Office Equipment	1,000		500			<b>500</b>
221014	Bank Charges and other Bank related costs	200		100			<b>100</b>
221017	Subscriptions	200		200			<b>200</b>
227001	Travel Inland	15,056		10,000			<b>10,000</b>
227004	Fuel, Lubricants and Oils	3,000		3,000			<b>3,000</b>
<i>Total Cost of Output 138203:</i>		<b>52,856</b>	23,400	25,222			<b>48,622</b>
<b>Output:138204 LG Land management services</b>							
211101	General Staff Salaries	11,000	11,000				<b>11,000</b>
221009	Welfare and Entertainment	1,500		1,500			<b>1,500</b>
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			<b>2,000</b>
227001	Travel Inland	11,036		6,000			<b>6,000</b>
227004	Fuel, Lubricants and Oils	500		500			<b>500</b>
<i>Total Cost of Output 138204:</i>		<b>26,036</b>	11,000	10,000			<b>21,000</b>
<b>Output:138205 LG Financial Accountability</b>							
221009	Welfare and Entertainment	5,500		2,500			<b>2,500</b>
221011	Printing, Stationery, Photocopying and Binding	4,014		3,014			<b>3,014</b>
227001	Travel Inland	20,042		9,078			<b>9,078</b>
227004	Fuel, Lubricants and Oils	700		700			<b>700</b>
<i>Total Cost of Output 138205:</i>		<b>30,256</b>		15,292			<b>15,292</b>
<b>Output:138206 LG Political and executive oversight</b>							
211101	General Staff Salaries	0	144,360				<b>144,360</b>
221002	Workshops and Seminars	0		8,700			<b>8,700</b>
221007	Books, Periodicals and Newspapers	2,160		720			<b>720</b>
221009	Welfare and Entertainment	2,400		2,400			<b>2,400</b>
221011	Printing, Stationery, Photocopying and Binding	2,290		2,290			<b>2,290</b>
221014	Bank Charges and other Bank related costs	200		200			<b>200</b>
224002	General Supply of Goods and Services	300		17,560			<b>17,560</b>
227001	Travel Inland	5,220		11,300			<b>11,300</b>



# Vote: 589 Bulambuli 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
<b>Higher LG Services</b>						
227004 Fuel, Lubricants and Oils	24,480		20,880			<b>20,880</b>
228002 Maintenance - Vehicles	4,800		4,800			<b>4,800</b>
273102 Incapacity, death benefits and and funeral expenses	400		400			<b>400</b>
<i>Total Cost of Output 138206:</i>	<b>42,250</b>	144,360	69,250			<b>213,610</b>
<b>Output:138207 Standing Committees Services</b>						
227001 Travel Inland	25,083		25,083			<b>25,083</b>
<i>Total Cost of Output 138207:</i>	<b>25,083</b>		25,083			<b>25,083</b>
<b>Total Cost of Higher LG Services</b>	<b>582,617</b>	212,324	350,828			<b>563,152</b>
<b>Total Cost of function Local Statutory Bodies</b>	<b>582,617</b>	<b>221,790</b>	<b>391,849</b>	<b>0</b>	<b>0</b>	<b>613,639</b>
<b>Total Cost of Statutory Bodies</b>	<b>582,617</b>	<b>221,790</b>	<b>391,849</b>	<b>0</b>	<b>0</b>	<b>613,639</b>

# Vote: 589 Bulambuli 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	133,371	122,162	196,196
Conditional Grant to Agric. Ext Salaries	19,888	14,561	23,872
Conditional transfers to Production and Marketing	15,422	17,394	74,263
District Unconditional Grant - Non Wage	2,349	2,968	2,349
Locally Raised Revenues	1,066	2,394	1,066
Transfer of District Unconditional Grant - Wage	94,646	84,846	94,646
<i>Development Revenues</i>	1,377,954	1,516,828	1,647,597
Conditional transfers to Production and Marketing	18,849	19,962	
District Unconditional Grant - Non Wage	4,610	0	
Donor Funding		5,720	
Locally Raised Revenues	2,169	2,306	
Unspent balances – Conditional Grants	29,051	25,549	
Conditional Grant for NAADS	1,323,275	1,463,291	1,647,597
<b>Total Revenues</b>	<b>1,511,325</b>	<b>1,638,991</b>	<b>1,843,793</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	133,371	108,179	196,196
Wage	114,534	93,612	114,534
Non Wage	18,837	14,567	81,662
<i>Development Expenditure</i>	1,377,954	1,246,832	1,647,597
Domestic Development	1,377,954	1246831.616	1,647,597
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,511,325</b>	<b>1,355,011</b>	<b>1,843,793</b>

### (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
<b>Lower Local Services</b>						

Output:018151 LLG Advisory Services (LLS)

# Vote: 589 Bulambuli 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
263201	LG Conditional grants(capital)	1,085,423	0	0	1,048,373	0	1,048,373
<b>Total LCIII: Buginyanya</b>							<b>80,644</b>
LCII: Kirwali	LCI: Not Specified	Buginyanya S/C			Source: Conditional Grant for NAADS		80,644
<b>Total LCIII: Bukhalu</b>							<b>80,644</b>
LCII: Bukhalu	LCI: Not Specified	Bukhalu S/C			Source: Conditional Grant for NAADS		80,644
<b>Total LCIII: Bulaago</b>							<b>80,644</b>
LCII: Bunasufwa	LCI: Not Specified	Bulaago S/C			Source: Conditional Grant for NAADS		80,644
<b>Total LCIII: Bulambuli TC</b>							<b>80,644</b>
LCII: Administration	LCI: Not Specified	Bulambuli T/C			Source: Conditional Grant for NAADS		80,644
<b>Total LCIII: Bulegeni</b>							<b>80,644</b>
LCII: Samazi	LCI: Not Specified	Bulegeni S/C			Source: Conditional Grant for NAADS		80,644
<b>Total LCIII: Buluganya</b>							<b>80,644</b>
LCII: Buluganya	LCI: Not Specified	Buluganya s/c			Source: Conditional Grant for NAADS		80,644
<b>Total LCIII: Bumasobo</b>							<b>80,644</b>
LCII: Buwokadala	LCI: Not Specified	Bumasobo S/C			Source: Conditional Grant for NAADS		80,644
<b>Total LCIII: Bunambutye</b>							<b>80,644</b>
LCII: Buluguya	LCI: Not Specified	Bunambutye S/C			Source: Conditional Grant for NAADS		80,644
<b>Total LCIII: Bwikhonge</b>							<b>80,644</b>
LCII: Bwikhonge	LCI: Not Specified	Bwikhonge S/C			Source: Conditional Grant for NAADS		80,644
<b>Total LCIII: Lusha</b>							<b>80,644</b>
LCII: Lusha	LCI: Not Specified	Lusha S/C			Source: Conditional Grant for NAADS		80,644
<b>Total LCIII: Masira</b>							<b>80,644</b>
LCII: Kikobero	LCI: Not Specified	Masira S/C			Source: Conditional Grant for NAADS		80,644
<b>Total LCIII: Muyembe</b>							<b>80,644</b>
LCII: Bungwanyi	LCI: Not Specified	Muyembe S/C			Source: Conditional Grant for NAADS		80,644
<b>Total LCIII: Sisiyi</b>							<b>80,644</b>
LCII: Mabono	LCI: Not Specified	Sisiyi S/C			Source: Conditional Grant for NAADS		80,644
<b>Total Cost of Output 018151:</b>		<b>1,085,423</b>	<b>0</b>	<b>0</b>	<b>1,048,373</b>	<b>0</b>	<b>1,048,373</b>
<b>Total Cost of Lower Local Services</b>		<b>1,085,423</b>	<b>0</b>	<b>0</b>	<b>1,048,373</b>	<b>0</b>	<b>1,048,373</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
211103	Allowances	0			5,000		5,000
227004	Fuel, Lubricants and Oils	0			5,943		5,943
<b>Total Cost of Output 018101:</b>		<b>0</b>			<b>10,943</b>		<b>10,943</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			324,272		324,272
211103	Allowances	0			179,799		179,799
<b>Total Cost of Output 018102:</b>		<b>0</b>			<b>504,071</b>		<b>504,071</b>
<b>Output:018103 Cross cutting Training (Development Centres)</b>							
211103	Allowances	0			17,684		17,684
221011	Printing, Stationery, Photocopying and Binding	0			8,842		8,842
227004	Fuel, Lubricants and Oils	0			17,684		17,684
<b>Total Cost of Output 018103:</b>		<b>0</b>			<b>44,210</b>		<b>44,210</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>			<b>559,224</b>		<b>559,224</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	22,003					0
<b>Total Cost of Output 018176:</b>		<b>22,003</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>22,003</b>					<b>0</b>
<b>Total Cost of function Agricultural Advisory Services</b>		<b>1,107,426</b>	<b>0</b>	<b>0</b>	<b>1,607,597</b>	<b>0</b>	<b>1,607,597</b>

### LG Function 0182 District Production Services

# Vote: 589 Bulambuli District

## Workplan 4: Production and Marketing

<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
<b>Output:018201 District Production Management Services</b>						
211101 General Staff Salaries	15,735	114,534				114,534
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		70,382	2,655		73,037
221008 Computer Supplies and IT Services	1,662					0
221011 Printing, Stationery, Photocopying and Binding	500					0
221014 Bank Charges and other Bank related costs	200					0
224002 General Supply of Goods and Services	18,848					0
227001 Travel Inland	2,315					0
227004 Fuel, Lubricants and Oils	1,000					0
273102 Incapacity, death benefits and and funeral expenses	200					0
<b>Total Cost of Output 018201:</b>	<b>40,460</b>	<b>114,534</b>	<b>70,382</b>	<b>2,655</b>		<b>187,571</b>
<b>Output:018202 Crop disease control and marketing</b>						
211101 General Staff Salaries	67,838					0
213002 Incapacity, death benefits and funeral expenses	200					0
221002 Workshops and Seminars	520					0
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel Inland	4,560		3,800			3,800
227004 Fuel, Lubricants and Oils	300					0
<b>Total Cost of Output 018202:</b>	<b>73,918</b>		<b>3,800</b>			<b>3,800</b>
<b>Output:018202p PRDP-Crop disease control and marketing</b>						
224001 Medical and Agricultural supplies	0			8,345		8,345
<b>Total Cost of Output 018202p:</b>	<b>0</b>			<b>8,345</b>		<b>8,345</b>
<b>Output:018204 Livestock Health and Marketing</b>						
211101 General Staff Salaries	17,009					0
221011 Printing, Stationery, Photocopying and Binding	500					0
224001 Medical and Agricultural supplies	500					0
227001 Travel Inland	5,080		3,800			3,800
<b>Total Cost of Output 018204:</b>	<b>23,089</b>		<b>3,800</b>			<b>3,800</b>
<b>Output:018205 Fisheries regulation</b>						
211101 General Staff Salaries	8,537					0
224001 Medical and Agricultural supplies	15,040					0
227001 Travel Inland	200		1,840			1,840
<b>Total Cost of Output 018205:</b>	<b>23,777</b>		<b>1,840</b>			<b>1,840</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>						
227001 Travel Inland	100		1,840			1,840
<b>Total Cost of Output 018207:</b>	<b>100</b>		<b>1,840</b>			<b>1,840</b>
<b>Output:018208</b>						
211101 General Staff Salaries	5,415					0
227001 Travel Inland	500					0
<b>Total Cost of Output 018208:</b>	<b>5,915</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>167,259</b>	<b>114,534</b>	<b>81,662</b>	<b>11,000</b>		<b>207,196</b>
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018284p PRDP-Plant clinic/mini laboratory construction</b>						
231005 Machinery and Equipment	0	0	0	4,000	0	4,000
<b>Total LCIII: Bulambuli TC</b>						<b>4,000</b>
<i>LCII: Administration</i>	<i>LCI: Not Specified</i>	<i>Procurement of a Plant clinic Equipments</i>			<i>Source:PRDP</i>	<i>4,000</i>
<b>Total Cost of Output 018284p:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Output:018287p PRDP-Abattoir construction and rehabilitation</b>						

# Vote: 589 Bulambuli District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
231007	Other Structures	0	0	0	25,000	0	<b>25,000</b>
<b>Total LCIII: Bulambuli TC</b>							<b>25,000</b>
<i>LCII: Administration</i>		<i>LCIV: Bulambuli</i>					
	<i>LCI: Not Specified</i>	<i>Construction of Slaughter Slab</i>			<i>Source: PRDP</i>		
		<i>Total Cost of Output 018287p:</i>	0	0	0	25,000	0
			0	0	0	29,000	0
	<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>
	<b>Total Cost of function District Production Services</b>	<b>167,259</b>	<b>114,534</b>	<b>81,662</b>	<b>40,000</b>	<b>0</b>	<b>236,196</b>
<b>Total Cost of Production and Marketing</b>		<b>1,274,685</b>	<b>114,534</b>	<b>81,662</b>	<b>1,647,597</b>	<b>0</b>	<b>1,843,793</b>

# Vote: 589 Bulambuli 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	776,138	742,233	831,300
Other Transfers from Central Government		10,000	
Conditional Grant to PHC- Non wage	76,456	76,987	76,456
Conditional Grant to PHC Salaries	689,123	648,673	722,679
District Unconditional Grant - Non Wage	2,349	0	
Multi-Sectoral Transfers to LLGs			24,254
Conditional Grant to NGO Hospitals	7,144	6,573	6,844
Locally Raised Revenues	1,066	0	1,066
<i>Development Revenues</i>	330,427	491,820	240,535
Unspent balances – Conditional Grants	109,132	109,132	
Donor Funding		200,350	
LGMSD (Former LGDP)		4,810	
Multi-Sectoral Transfers to LLGs			20,206
Conditional Grant to PHC - development	221,295	177,528	220,329
<b>Total Revenues</b>	<b>1,106,565</b>	<b>1,234,052</b>	<b>1,071,835</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	776,138	745,330	831,300
Wage	689,123	648,907	722,679
Non Wage	87,015	96,423	108,621
<i>Development Expenditure</i>	330,427	178,590	240,535
Domestic Development	330,427	178,589.916	240,535
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,106,565</b>	<b>923,920</b>	<b>1,071,835</b>

### (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
<b>Lower Local Services</b>						
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>						
263101 LG Conditional grants(current)	7,144	0	0	0	0	0
263102 LG Unconditional grants(current)	0	0	6,844	0	0	6,844
<b>Total LCIII: Buluganya</b>						<b>2,281</b>
<i>LCII: Soti</i>	<i>LCI: Not Specified</i>	<b>Bugudo HC II</b>		<i>Source:Conditional Grant to PHC - devel</i>		2,281
<b>Total LCIII: Bumugibole</b>						<b>2,281</b>
<i>LCII: Bumugibole</i>	<i>LCI: Not Specified</i>	<b>Bumugibole</b>		<i>Source:Conditional Grant to PHC - devel</i>		2,281
<b>Total LCIII: Sisiyi</b>						<b>2,281</b>
<i>LCII: Luzzi</i>	<i>LCI: Not Specified</i>	<b>Tunyi HC II</b>		<i>Source:Conditional Grant to PHC - devel</i>		2,281
		<b>Total Cost of Output 088153:</b>	<b>7,144</b>	<b>0</b>	<b>6,844</b>	<b>0</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263102 LG Unconditional grants(current)	38,228	0	0	0	0	0

# Vote: 589 Bulambuli 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
263104	Transfers to other gov't units(current)	0	0	66,647	0	0	66,647
<b>Total LCIII: Buginyanya</b>		LCIV: Bulambuli					<b>4,596</b>
LCII: Kirwali	LCI: Not Specified	<b>Buginyanya HC III</b>		Source: Conditional Grant to PHC - devel		4,596	
<b>Total LCIII: Bukhalu</b>		LCIV: Bulambuli					<b>13,789</b>
LCII: Bukhalu	LCI: Not Specified	<b>Bukhalu HC III</b>		Source: Conditional Grant to PHC - devel		4,596	
LCII: Bumusamali	LCI: Not Specified	<b>Bumageni HC II</b>		Source: Conditional Grant to PHC - devel		2,298	
LCII: Busiu	LCI: Not Specified	<b>Buwakhanywinywi</b>		Source: Conditional Grant to PHC - devel		2,298	
LCII: Buwanyanga	LCI: Not Specified	<b>Buyaga Hc III</b>		Source: Conditional Grant to PHC - devel		4,596	
<b>Total LCIII: Bulaago</b>		LCIV: Bulambuli					<b>2,298</b>
LCII: Bunasufwa	LCI: Not Specified	<b>Bulaago</b>		Source: Conditional Grant to PHC - devel		2,298	
<b>Total LCIII: Bulambuli TC</b>		LCIV: Bulambuli					<b>9,193</b>
LCII: Administration	LCI: Not Specified	<b>Muyembe HC IV</b>		Source: Conditional Grant to PHC - devel		9,193	
<b>Total LCIII: Buluganya</b>		LCIV: Bulambuli					<b>4,596</b>
LCII: Buluganya	LCI: Not Specified	<b>Buluganya HC III</b>		Source: Conditional Grant to PHC - devel		4,596	
<b>Total LCIII: Bumasobo</b>		LCIV: Bulambuli					<b>4,596</b>
LCII: Bumasolo	LCI: Not Specified	<b>Bumasobo HC III</b>		Source: Conditional Grant to PHC - devel		4,596	
<b>Total LCIII: Bunambutye</b>		LCIV: Bulambuli					<b>6,895</b>
LCII: Buluguya	LCI: Not Specified	<b>Bunambutye HC III</b>		Source: Conditional Grant to PHC - devel		4,596	
LCII: Buwebele	LCI: Not Specified	<b>Atari HC II</b>		Source: Conditional Grant to PHC - devel		2,298	
<b>Total LCIII: Bwikhonge</b>		LCIV: Bulambuli					<b>2,298</b>
LCII: Bwikhonge	LCI: Not Specified	<b>Bwikhonge HC II</b>		Source: Conditional Grant to PHC - devel		2,298	
<b>Total LCIII: Lusha</b>		LCIV: Bulambuli					<b>4,596</b>
LCII: Bumwambu	LCI: Not Specified	<b>Bumwambu</b>		Source: Conditional Grant to PHC - devel		4,596	
<b>Total LCIII: Masira</b>		LCIV: Bulambuli					<b>4,596</b>
LCII: Kikobero	LCI: Not Specified	<b>Masira HC III</b>		Source: Conditional Grant to PHC - devel		4,596	
<b>Total LCIII: Namisuni</b>		LCIV: Bulambuli					<b>4,596</b>
LCII: Gamatimbei	LCI: Not Specified	<b>Gamatimbei HC III</b>		Source: Conditional Grant to PHC - devel		4,596	
<b>Total LCIII: Sisiyi</b>		LCIV: Bulambuli					<b>4,596</b>
LCII: Bumugusha	LCI: Not Specified	<b>Bumugusha</b>		Source: Conditional Grant to PHC - devel		4,596	
		<b>Total Cost of Output 088154:</b>	<b>38,228</b>	<b>0</b>	<b>66,647</b>	<b>0</b>	<b>66,647</b>
<b>Output:088155 Standard Pit Latrine Construction (LLS.)</b>							
263201	LG Conditional grants(capital)	0	0	0	16,000	0	16,000
<b>Total LCIII: Bukhalu</b>		LCIV: Bulambuli					<b>8,000</b>
LCII: Buwanyanga	LCI: Not Specified	<b>Buyaga HC III</b>		Source: Conditional Grant to PHC - devel		8,000	
<b>Total LCIII: Sisiyi</b>		LCIV: Bulambuli					<b>8,000</b>
LCII: Bumugusha	LCI: Not Specified	<b>Bumugusha HC II</b>		Source: Conditional Grant to PHC - devel		8,000	
		<b>Total Cost of Output 088155:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>

**Output:088159 Multi sectoral Transfers to Lower Local Governments**

# Vote: 589 Bulambuli 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
263102	LG Unconditional grants(current)	0	0	18,854	2,000	0	20,854
<b>Total LCIII: Bulambuli TC</b>		LCIV: Bulambuli					<b>3,535</b>
LCII: Administration	LCI: Not Specified	<b>Bulambuli T/C</b>		Source:Urban Unconditional Grant - No		3,535	
<b>Total LCIII: Bulegeni</b>		LCIV: Bulambuli					<b>299</b>
LCII: Samazi	LCI: Not Specified	<b>Bulegeni s/c</b>		Source:District Unconditional Grant - No		299	
<b>Total LCIII: Bulegeni TC</b>		LCIV: Bulambuli					<b>11,060</b>
LCII: Bulegeni Town Board	LCI: Not Specified	<b>Bulegeni T/C</b>		Source:District Unconditional Grant - No		11,060	
<b>Total LCIII: Buluganya</b>		LCIV: Bulambuli					<b>2,550</b>
LCII: Buluganya	LCI: Not Specified	<b>Buluganya s/c</b>		Source:LGMSD (Former LGDP)		2,550	
<b>Total LCIII: Bumasobo</b>		LCIV: Bulambuli					<b>2,000</b>
LCII: Bumasobo	LCI: Not Specified	<b>Bumasobo S/c</b>		Source:LGMSD (Former LGDP)		2,000	
<b>Total LCIII: Bwikhonge</b>		LCIV: Bulambuli					<b>400</b>
LCII: Bwikhonge	LCI: Not Specified	<b>Bwikhonge s/c</b>		Source:District Unconditional Grant - No		400	
<b>Total LCIII: Muyembe</b>		LCIV: Bulambuli					<b>80</b>
LCII: Bungwanyani	LCI: Not Specified	<b>Muyembe S/C</b>		Source:Locally Raised Revenues		80	
<b>Total LCIII: Sisiyi</b>		LCIV: Bulambuli					<b>930</b>
LCII: Bumugusha	LCI: Not Specified	<b>Sisiyi s/c</b>		Source:District Unconditional Grant - No		930	
263104	Transfers to other gov't units(current)	0	0	5,400	0	0	5,400
<b>Total LCIII: Bulegeni TC</b>		LCIV: Bulambuli					<b>5,400</b>
LCII: Bulegeni Town Board	LCI: Not Specified	<b>Bulegeni T/C</b>		Source:Transfer of Urban Unconditional		5,400	
263201	LG Conditional grants(capital)	0	0	0	18,206	0	18,206
<b>Total LCIII: Bulegeni</b>		LCIV: Bulambuli					<b>1,778</b>
LCII: Samazi	LCI: Not Specified	<b>Bulegeni s/c</b>		Source:LGMSD (Former LGDP)		1,778	
<b>Total LCIII: Buluganya</b>		LCIV: Bulambuli					<b>5,479</b>
LCII: Buluganya	LCI: Not Specified	<b>Buluganya S/C</b>		Source:LGMSD (Former LGDP)		5,479	
<b>Total LCIII: Masira</b>		LCIV: Bulambuli					<b>1,361</b>
LCII: Bufumbo	LCI: Not Specified	<b>Masira S/c</b>		Source:LGMSD (Former LGDP)		681	
LCII: Mbigi	LCI: Not Specified	<b>Masira S/c</b>		Source:LGMSD (Former LGDP)		680	
<b>Total LCIII: Nabbongo</b>		LCIV: Bulambuli					<b>3,200</b>
LCII: Nabbongo	LCI: Not Specified	<b>Nabbongo</b>		Source:LGMSD (Former LGDP)		3,200	
<b>Total LCIII: Namisuni</b>		LCIV: Bulambuli					<b>3,923</b>
LCII: Namisuni	LCI: Not Specified	<b>Namisuni s/c</b>		Source:LGMSD (Former LGDP)		3,923	
<b>Total LCIII: Sisiyi</b>		LCIV: Bulambuli					<b>2,465</b>
LCII: Bumugusha	LCI: Not Specified	<b>Sisiyi s/c</b>		Source:LGMSD (Former LGDP)		2,465	
<b>Total Cost of Output 088159:</b>		<b>0</b>	<b>0</b>	<b>24,254</b>	<b>20,206</b>	<b>0</b>	<b>44,460</b>
<b>Total Cost of Lower Local Services</b>		<b>45,372</b>	<b>0</b>	<b>97,745</b>	<b>36,206</b>	<b>0</b>	<b>133,951</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211103	Allowances	1,800		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	200		700			700
221002	Workshops and Seminars	2,400		1,000			1,000
221007	Books, Periodicals and Newspapers	2,095		1,000			1,000
221008	Computer Supplies and IT Services	2,400		476			476
221009	Welfare and Entertainment	1,671		500			500
221011	Printing, Stationery, Photocopying and Binding	2,400		1,000			1,000
221012	Small Office Equipment	762					0
221014	Bank Charges and other Bank related costs	600		800			800
221407	District PHC wage	689,123	722,679				722,679
222001	Telecommunications	2,000					0
223005	Electricity	2,500		1,000			1,000
227001	Travel Inland	7,815		800			800



# Vote: 589 Bulambuli 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
227004	Fuel, Lubricants and Oils	8,000		800			800
228002	Maintenance - Vehicles	6,000		800			800
228004	Maintenance Other	1,000		1,000			1,000
<b>Total Cost of Output 088101:</b>		<b>730,766</b>	<b>722,679</b>	<b>10,876</b>			<b>733,555</b>
<b>Total Cost of Higher LG Services</b>		<b>730,766</b>	<b>722,679</b>	<b>10,876</b>			<b>733,555</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088180 Healthcentre construction and rehabilitation</b>							
231001	Non-Residential Buildings	148,887					0
231007	Other Structures	0	0	0	61,172	0	61,172
<b>Total LCIII: Bukhalu</b>							<b>6,791</b>
<i>LCII: Bukhalu LCI: Not Specified</i>		<i>Retention fee wiring and plumbing Bukhalu Hc III</i>		<i>Source: Conditional Grant to PHC - devel</i>			367
<i>LCII: Bumusamali LCI: Not Specified</i>		<i>Electrical Wiring and plumbing twin house Bumagen</i>		<i>Source: Conditional Grant to PHC - devel</i>			6,424
<b>Total LCIII: Bulambuli TC</b>							<b>54,380</b>
<i>LCII: Adminstration LCI: Not Specified</i>		<i>Theatre Renovation Muyembe HC IV</i>		<i>Source: Conditional Grant to PHC - devel</i>			30,011
<i>LCII: Adminstration LCI: Not Specified</i>		<i>Muyembe HC IV</i>		<i>Source: Conditional Grant to PHC - devel</i>			15,000
<i>LCII: Adminstration LCI: Not Specified</i>		<i>Mortuary Muyembe HC IV</i>		<i>Source: Conditional Grant to PHC - devel</i>			8,346
<i>LCII: Not Specified LCI: Not Specified</i>		<i>Triple house Muyembe completion</i>		<i>Source: Conditional Grant to PHC - devel</i>			1,023
<b>Total Cost of Output 088180:</b>		<b>148,887</b>	<b>0</b>	<b>0</b>	<b>61,172</b>	<b>0</b>	<b>61,172</b>
<b>Output:088180p PRDP-Healthcentre construction and rehabilitation</b>							
231001	Non-Residential Buildings	6,088					0
231007	Other Structures	0	0	0	44,007	0	44,007
<b>Total LCIII: Bulambuli TC</b>							<b>44,007</b>
<i>LCII: Adminstration LCI: Not Specified</i>		<i>Construction 500 MetresChain Link Fence Muyembe</i>		<i>Source: Conditional Grant to PHC - devel</i>			44,007
<b>Total Cost of Output 088180p:</b>		<b>6,088</b>	<b>0</b>	<b>0</b>	<b>44,007</b>	<b>0</b>	<b>44,007</b>
<b>Output:088181p PRDP-Staff houses construction and rehabilitation</b>							
231001	Non-Residential Buildings	97,416	0	0	0	0	0
231002	Residential Buildings	0	0	0	33,000	0	33,000
<b>Total LCIII: Buginyanya</b>							<b>17,864</b>
<i>LCII: Kirwali LCI: Not Specified</i>		<i>Electrical wiring and Plumbing twin staff buginyanya</i>		<i>Source: Conditional Grant to PHC - devel</i>			17,864
<b>Total LCIII: Sisiyi</b>							<b>15,136</b>
<i>LCII: Bumugusha LCI: Not Specified</i>		<i>Electrical wiring and plumbing twin staff house Bum</i>		<i>Source: Conditional Grant to PHC - devel</i>			15,136
<b>Total Cost of Output 088181p:</b>		<b>97,416</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>
<b>Output:088182p PRDP-Maternity ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	78,036	0	0	66,150	0	66,150
<b>Total LCIII: Buluganya</b>							<b>66,150</b>
<i>LCII: Buluganya LCI: Not Specified</i>		<i>Buluganya H/C III</i>		<i>Source: Conditional Grant to PHC - devel</i>			66,150
<b>Total Cost of Output 088182p:</b>		<b>78,036</b>	<b>0</b>	<b>0</b>	<b>66,150</b>	<b>0</b>	<b>66,150</b>
<b>Total Cost of Capital Purchases</b>		<b>330,427</b>	<b>0</b>	<b>0</b>	<b>204,329</b>	<b>0</b>	<b>204,329</b>
<b>Total Cost of function Primary Healthcare</b>		<b>1,106,565</b>	<b>722,679</b>	<b>108,621</b>	<b>240,535</b>	<b>0</b>	<b>1,071,835</b>
<b>Total Cost of Health</b>		<b>1,106,565</b>	<b>722,679</b>	<b>108,621</b>	<b>240,535</b>	<b>0</b>	<b>1,071,835</b>

# Vote: 589 Bulambuli District

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,752,012	3,663,109	4,135,964
Conditional transfers to School Inspection Grant	8,319	7,654	8,656
District Unconditional Grant - Non Wage	4,698	1,340	4,698
Conditional Grant to Secondary Salaries	498,894	527,104	593,491
Locally Raised Revenues	32	1,946	6,252
Multi-Sectoral Transfers to LLGs			2,100
Other Transfers from Central Government		6,187	
Transfer of District Unconditional Grant - Wage	41,090	35,908	41,090
Conditional Grant to Primary Education	249,738	229,760	250,238
Conditional Grant to Primary Salaries	2,356,304	2,344,395	2,548,627
Conditional Grant to Secondary Education	592,936	508,815	680,811
<i>Development Revenues</i>	1,040,967	963,603	523,283
Construction of Secondary Schools	342,000	322,910	148,000
Locally Raised Revenues	2,100	0	
Multi-Sectoral Transfers to LLGs			13,859
Conditional Grant to SFG	497,552	441,378	361,424
Unspent balances – Conditional Grants	199,315	199,315	
<b>Total Revenues</b>	<b>4,792,978</b>	<b>4,626,712</b>	<b>4,659,247</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,752,012	3,596,268	4,135,964
Wage	2,898,388	2,886,907	3,183,208
Non Wage	853,624	709,361	952,756
<i>Development Expenditure</i>	1,040,967	724,325	523,283
Domestic Development	1,040,967	724,324.782	523,283
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,792,978</b>	<b>4,320,593</b>	<b>4,659,247</b>

### (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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 589 Bulambuli 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
263102 LG Unconditional grants(current)		249,738	0	250,238	0	0	250,238
<b>Total LCIII: Buginyanya</b>		LCIV: Bulambuli					<b>23,923</b>
LCII: Bumasiywa	LCI: Not Specified	<b>Gibuzale P.S</b>	Source: Conditional Grant to Primary Ed			2,919	
LCII: Bumasiywa	LCI: Not Specified	<b>Bumugibole P.S</b>	Source: Conditional Grant to Primary Ed			5,587	
LCII: Goozi	LCI: Not Specified	<b>Goozi P.S</b>	Source: Conditional Grant to Primary Ed			5,946	
LCII: Kirwali	LCI: Not Specified	<b>Buginyanya P.S</b>	Source: Conditional Grant to Primary Ed			6,610	
LCII: Mayiyi	LCI: Not Specified	<b>Mayiyi P.S</b>	Source: Conditional Grant to Primary Ed			2,861	
<b>Total LCIII: Bukhalu</b>		LCIV: Bulambuli					<b>30,667</b>
LCII: Bukhalu	LCI: Not Specified	<b>Bukhalu P.S</b>	Source: Conditional Grant to Primary Ed			3,985	
LCII: Bukhalu	LCI: Not Specified	<b>Nyote Memorial P.S</b>	Source: Conditional Grant to Primary Ed			4,559	
LCII: Bukhalu	LCI: Not Specified	<b>Wakhanyunyi P.S</b>	Source: Conditional Grant to Primary Ed			3,509	
LCII: Banamujje	LCI: Not Specified	<b>Bunamujje P.S</b>	Source: Conditional Grant to Primary Ed			3,064	
LCII: Bunalwele	LCI: Not Specified	<b>Bunalwele P.S</b>	Source: Conditional Grant to Primary Ed			5,400	
LCII: Buwanyanga	LCI: Not Specified	<b>Buwanyanga P.S</b>	Source: Conditional Grant to Primary Ed			4,730	
LCII: Buyaga Town Board	LCI: Not Specified	<b>Buyaga P.S</b>	Source: Conditional Grant to Primary Ed			5,421	
<b>Total LCIII: Bulaago</b>		LCIV: Bulambuli					<b>22,605</b>
LCII: Bunasufwa	LCI: Not Specified	<b>Bumusamali P.S</b>	Source: Conditional Grant to Primary Ed			6,412	
LCII: Busiya	LCI: Not Specified	<b>Tunyi P.S</b>	Source: Conditional Grant to Primary Ed			4,891	
LCII: Busiya	LCI: Not Specified	<b>Bulaago P.S</b>	Source: Conditional Grant to Primary Ed			5,062	
LCII: Dooba	LCI: Not Specified	<b>Nabiwutulu P.S</b>	Source: Conditional Grant to Primary Ed			6,241	
<b>Total LCIII: Bulambuli TC</b>		LCIV: Bulambuli					<b>8,474</b>
LCII: Butta	LCI: Not Specified	<b>Muyembe Girls</b>	Source: Conditional Grant to Primary Ed			4,532	
LCII: Butta	LCI: Not Specified	<b>Muyembe Boys P.S</b>	Source: Conditional Grant to Primary Ed			3,943	
<b>Total LCIII: Bulegeni</b>		LCIV: Bulambuli					<b>10,055</b>
LCII: Muvule	LCI: Not Specified	<b>Samazi P.S</b>	Source: Conditional Grant to Primary Ed			5,137	
LCII: Samazi	LCI: Not Specified	<b>Mbigi P.S</b>	Source: Conditional Grant to Primary Ed			4,917	
<b>Total LCIII: Bulegeni TC</b>		LCIV: Bulambuli					<b>11,126</b>
LCII: Bulegeni Town Board	LCI: Not Specified	<b>Bulegeni P.S</b>	Source: Conditional Grant to Primary Ed			4,757	
LCII: Bulegeni Town Board	LCI: Not Specified	<b>Kamunda P.S</b>	Source: Conditional Grant to Primary Ed			6,369	
<b>Total LCIII: Buluganya</b>		LCIV: Bulambuli					<b>24,003</b>
LCII: Buluganya	LCI: Not Specified	<b>Masugu P.S</b>	Source: Conditional Grant to Primary Ed			6,219	
LCII: Buluganya	LCI: Not Specified	<b>Namunane P.S</b>	Source: Conditional Grant to Primary Ed			4,007	
LCII: Mabugu	LCI: Not Specified	<b>Mabugu P.S</b>	Source: Conditional Grant to Primary Ed			3,589	
LCII: Soti	LCI: Not Specified	<b>Soti P.S</b>	Source: Conditional Grant to Primary Ed			3,948	
LCII: Soti	LCI: Not Specified	<b>Buluganya P.S</b>	Source: Conditional Grant to Primary Ed			6,241	
<b>Total LCIII: Bumasobo</b>		LCIV: Bulambuli					<b>17,447</b>
LCII: Bugimwera	LCI: Not Specified	<b>Bugimwera P.S</b>	Source: Conditional Grant to Primary Ed			4,103	
LCII: Bushunu	LCI: Not Specified	<b>Mawululu P.S</b>	Source: Conditional Grant to Primary Ed			5,716	
LCII: Buwokadala	LCI: Not Specified	<b>Wokadala P.S</b>	Source: Conditional Grant to Primary Ed			3,594	
LCII: Nazwazwa	LCI: Not Specified	<b>Bunabusu P.S</b>	Source: Conditional Grant to Primary Ed			4,034	
<b>Total LCIII: Bunambutye</b>		LCIV: Bulambuli					<b>7,473</b>
LCII: Bumufuni	LCI: Not Specified	<b>Tabakonyi P.S</b>	Source: Conditional Grant to Primary Ed			3,455	
LCII: Buwebele	LCI: Not Specified	<b>Atari P.S</b>	Source: Conditional Grant to Primary Ed			4,018	
<b>Total LCIII: Bwikhonge</b>		LCIV: Bulambuli					<b>10,660</b>
LCII: Bulumera	LCI: Not Specified	<b>Bwikhonge P.S</b>	Source: Conditional Grant to Primary Ed			6,010	
LCII: Buwekanda	LCI: Not Specified	<b>Buyaka P.S</b>	Source: Conditional Grant to Primary Ed			4,650	
<b>Total LCIII: Lusha</b>		LCIV: Bulambuli					<b>9,176</b>
LCII: Jewa	LCI: Not Specified	<b>Bumwambu P.S</b>	Source: Conditional Grant to Primary Ed			4,055	
LCII: Lusha	LCI: Not Specified	<b>Bunabude P.S</b>	Source: Conditional Grant to Primary Ed			5,121	
<b>Total LCIII: Masira</b>		LCIV: Bulambuli					<b>15,186</b>
LCII: Bufumbo	LCI: Not Specified	<b>Womunga P.S</b>	Source: Conditional Grant to Primary Ed			4,210	
LCII: Gabugoto	LCI: Not Specified	<b>Gabugoto P.S</b>	Source: Conditional Grant to Primary Ed			3,584	
LCII: Kikobero	LCI: Not Specified	<b>Masira P.S</b>	Source: Conditional Grant to Primary Ed			7,392	
<b>Total LCIII: Muyembe</b>		LCIV: Bulambuli					<b>4,816</b>

# Vote: 589 Bulambuli District

## Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>LCII: Bungwanyi</i>	<i>LCI: Not Specified</i>	<b>Bungwanyi P.S</b>			<i>Source: Conditional Grant to Primary Ed</i>		<b>4,816</b>
<b>Total LCIII: Nabbongo</b>			LCIV: Bulambuli				<b>16,574</b>
<i>LCII: Bufumbula</i>	<i>LCI: Not Specified</i>	<b>Buwasheba P.S</b>			<i>Source: Conditional Grant to Primary Ed</i>		<b>2,791</b>
<i>LCII: Bumaskho</i>	<i>LCI: Not Specified</i>	<b>Bunangaka P.S</b>			<i>Source: Conditional Grant to Primary Ed</i>		<b>7,098</b>
<i>LCII: Nabbongo</i>	<i>LCI: Not Specified</i>	<b>Nabbongo P.S</b>			<i>Source: Conditional Grant to Primary Ed</i>		<b>6,685</b>
<b>Total LCIII: Namisuni</b>			LCIV: Bulambuli				<b>12,872</b>
<i>LCII: Gamatimbei</i>	<i>LCI: Not Specified</i>	<b>Gamatimbeyi P.S</b>			<i>Source: Conditional Grant to Primary Ed</i>		<b>2,228</b>
<i>LCII: Nambekye</i>	<i>LCI: Not Specified</i>	<b>Namisuni P.S</b>			<i>Source: Conditional Grant to Primary Ed</i>		<b>4,328</b>
<i>LCII: Nambekye</i>	<i>LCI: Not Specified</i>	<b>Nabekye P.S</b>			<i>Source: Conditional Grant to Primary Ed</i>		<b>3,653</b>
<i>LCII: Namudongo</i>	<i>LCI: Not Specified</i>	<b>Namudongo P.S</b>			<i>Source: Conditional Grant to Primary Ed</i>		<b>2,662</b>
<b>Total LCIII: Simu</b>			LCIV: Bulambuli				<b>6,385</b>
<i>LCII: Bukibologoto</i>	<i>LCI: Not Specified</i>	<b>Bukibologoto P.S</b>			<i>Source: Conditional Grant to Primary Ed</i>		<b>2,507</b>
<i>LCII: Simu</i>	<i>LCI: Not Specified</i>	<b>Simu P.S</b>			<i>Source: Conditional Grant to Primary Ed</i>		<b>3,878</b>
<b>Total LCIII: Sisiyi</b>			LCIV: Bulambuli				<b>18,797</b>
<i>LCII: Bumugusha</i>	<i>LCI: Not Specified</i>	<b>Luzzi P.S</b>			<i>Source: Conditional Grant to Primary Ed</i>		<b>5,078</b>
<i>LCII: Bumugusha</i>	<i>LCI: Not Specified</i>	<b>Bumugusha P.S</b>			<i>Source: Conditional Grant to Primary Ed</i>		<b>5,175</b>
<i>LCII: Gibuzale</i>	<i>LCI: Not Specified</i>	<b>Bugwa P.S</b>			<i>Source: Conditional Grant to Primary Ed</i>		<b>4,098</b>
<i>LCII: Mabono</i>	<i>LCI: Not Specified</i>	<b>Bumwidyeke P.S</b>			<i>Source: Conditional Grant to Primary Ed</i>		<b>4,446</b>

# Vote: 589 Bulambuli 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
263305	Conditional transfers to Primary Salaries	0	2,548,626	0	0	0	2,548,626
<b>Total LCIII: Buginyanya</b>		LCIV: Bulambuli					<b>235,984</b>
LCII: Bunatajje	LCI: Not Specified	Gibuzale P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Goozi	LCI: Not Specified	Goozi P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Goozi	LCI: Not Specified	Bumugibole			Source: Conditional Grant to Primary Ed		47,197
LCII: Kirwali	LCI: Not Specified	Buginyanya P/S			Source: Conditional Grant to Primary Sal		47,197
LCII: Not Specified	LCI: Not Specified	Mayiyi			Source: Conditional Grant to Primary Ed		47,197
<b>Total LCIII: Bukhalu</b>		LCIV: Bulambuli					<b>330,377</b>
LCII: Bukhalu	LCI: Not Specified	Nyote P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Bukhalu	LCI: Not Specified	Bukhalu P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Bukhalu	LCI: Not Specified	Wakhanyinyi P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Banamujje	LCI: Not Specified	Bunamujje P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Bunalwele	LCI: Not Specified	Bunalwele			Source: Conditional Grant to Primary Ed		47,197
LCII: Buwanyanga	LCI: Not Specified	Buwanyanga P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Buyaga Town Board	LCI: Not Specified	Buyaga Township P/S			Source: Conditional Grant to Primary Ed		47,197
<b>Total LCIII: Bulaago</b>		LCIV: Bulambuli					<b>188,787</b>
LCII: Busiya	LCI: Not Specified	Bulaago			Source: Conditional Grant to Primary Ed		47,197
LCII: Dooba	LCI: Not Specified	Nabiwutulu P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Dooba	LCI: Not Specified	Bumusali P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Tunyi	LCI: Not Specified	Tunyi			Source: Conditional Grant to Primary Ed		47,197
<b>Total LCIII: Bulambuli TC</b>		LCIV: Bulambuli					<b>141,590</b>
LCII: Butta	LCI: Not Specified	Muyembe Girls P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Butta	LCI: Not Specified	Muyembe Boys P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Butta	LCI: Not Specified	Bungwanyi P/S			Source: Conditional Grant to Primary Ed		47,197
<b>Total LCIII: Bulegeni</b>		LCIV: Bulambuli					<b>94,394</b>
LCII: Samazi	LCI: Not Specified	Mbigi P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Samazi	LCI: Not Specified	Samazi P/S			Source: Conditional Grant to Primary Ed		47,197
<b>Total LCIII: Bulegeni TC</b>		LCIV: Bulambuli					<b>94,394</b>
LCII: Bulegeni Town Board	LCI: Not Specified	Bulegeni P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Bulegeni Town Board	LCI: Not Specified	Kamunda P/S			Source: Conditional Grant to Primary Ed		47,197
<b>Total LCIII: Buluganya</b>		LCIV: Bulambuli					<b>235,984</b>
LCII: Buluganya	LCI: Not Specified	Masugu P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Buluganya	LCI: Not Specified	Namunane P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Mabugu	LCI: Not Specified	Mabugu P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Soti	LCI: Not Specified	Buluganya P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Soti	LCI: Not Specified	Soti P/S			Source: Conditional Grant to Primary Ed		47,197
<b>Total LCIII: Bumasobo</b>		LCIV: Bulambuli					<b>188,787</b>
LCII: Bugimwera	LCI: Not Specified	Bugimwera P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Bushunu	LCI: Not Specified	Mawululu P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Buwokadala	LCI: Not Specified	Wokadala P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Nazwazwa	LCI: Not Specified	Bunabusu P/S			Source: Conditional Grant to Primary Ed		47,197
<b>Total LCIII: Bunambutye</b>		LCIV: Bulambuli					<b>94,394</b>
LCII: Bumufuni	LCI: Not Specified	Tabakonyi P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Buwebele	LCI: Not Specified	Atari P/S			Source: Conditional Grant to Primary Ed		47,197
<b>Total LCIII: Bwikhonge</b>		LCIV: Bulambuli					<b>94,394</b>
LCII: Bulumera	LCI: Not Specified	Bwikhonge P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Buwekanda	LCI: Not Specified	Buyaka P/S			Source: Conditional Grant to Primary Ed		47,197
<b>Total LCIII: Lusha</b>		LCIV: Bulambuli					<b>94,394</b>
LCII: Jewa	LCI: Not Specified	Bumwambu P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Lusha	LCI: Not Specified	Bunabude P/S			Source: Conditional Grant to Primary Ed		47,197
<b>Total LCIII: Masira</b>		LCIV: Bulambuli					<b>141,590</b>
LCII: Bufumbo	LCI: Not Specified	Womunga P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Bufumbo	LCI: Not Specified	Masira P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Gabugoto	LCI: Not Specified	Gabugoto P/S			Source: Conditional Grant to Primary Ed		47,197

# Vote: 589 Bulambuli 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
<b>Total LCIII: Nabbongo</b>		LCIV: Bulambuli					<b>141,590</b>
LCII: Bufumbula	LCI: Not Specified	Buwasyeba P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Bumásokho	LCI: Not Specified	Bunangaka P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Nabbongo	LCI: Not Specified	Nabbongo P/S			Source: Conditional Grant to Primary Ed		47,197
<b>Total LCIII: Namisuni</b>		LCIV: Bulambuli					<b>188,787</b>
LCII: Gamatimbei	LCI: Not Specified	Gamatimbeyi P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Nambekye	LCI: Not Specified	Nambekye P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Nambekye	LCI: Not Specified	Namisuni P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Namudongo	LCI: Not Specified	Namudongo P/S			Source: Conditional Grant to Primary Ed		47,197
<b>Total LCIII: Simu</b>		LCIV: Bulambuli					<b>94,394</b>
LCII: Bukibologoto	LCI: Not Specified	Bukibologoto P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Simu	LCI: Not Specified	Simu P/S			Source: Conditional Grant to Primary Ed		47,197
<b>Total LCIII: Sisiyi</b>		LCIV: Bulambuli					<b>188,787</b>
LCII: Bumugusha	LCI: Not Specified	Luzzi P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Bumugusha	LCI: Not Specified	Bumugusha P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Gibuzale	LCI: Not Specified	Bugwa P/S			Source: Conditional Grant to Primary Ed		47,197
LCII: Mabono	LCI: Not Specified	Bumwindeki P/S			Source: Conditional Grant to Primary Ed		47,197
<b>Total Cost of Output 078151:</b>		<b>249,738</b>	<b>2,548,626</b>	<b>250,238</b>	<b>0</b>	<b>0</b>	<b>2,798,864</b>
<b>Output:078159 Multi sectoral Transfers to Lower Local Governments</b>							
263102 LG Unconditional grants(current)		0	0	2,100	0	0	<b>2,100</b>
<b>Total LCIII: Bulaago</b>		LCIV: Bulambuli					<b>850</b>
LCII: Dooba	LCI: Not Specified	Bulaago sub county			Source: District Unconditional Grant - No		850
<b>Total LCIII: Bulambuli TC</b>		LCIV: Bulambuli					<b>500</b>
LCII: Administration	LCI: Not Specified	Bulambuli T/C			Source: District Unconditional Grant - No		500
<b>Total LCIII: Kamu</b>		LCIV: Bulambuli					<b>100</b>
LCII: Kamu	LCI: Not Specified	Kamu sub county			Source: District Unconditional Grant - No		100
<b>Total LCIII: Muyembe</b>		LCIV: Bulambuli					<b>400</b>
LCII: Bungwanyi	LCI: Not Specified	Muyembe Sub county			Source: District Unconditional Grant - No		400
<b>Total LCIII: Sisiyi</b>		LCIV: Bulambuli					<b>250</b>
LCII: Bumugusha	LCI: Not Specified	Sisiyi sub county			Source: District Unconditional Grant - No		250
263104 Transfers to other gov't units(current)		0	0	0	13,859	0	<b>13,859</b>
<b>Total LCIII: Bulambuli TC</b>		LCIV: Bulambuli					<b>5,212</b>
LCII: Administration	LCI: Not Specified	Bulambuli T/C			Source: LGMSD (Former LGDP)		5,212
<b>Total LCIII: Bumugibole</b>		LCIV: Bulambuli					<b>3,132</b>
LCII: Bumugibole	LCI: Not Specified	Bumugibole S/C			Source: LGMSD (Former LGDP)		3,132
<b>Total LCIII: Kamu</b>		LCIV: Bulambuli					<b>1,565</b>
LCII: Kamu	LCI: Not Specified	Kamu S/C			Source: LGMSD (Former LGDP)		1,565
<b>Total LCIII: Nabbongo</b>		LCIV: Bulambuli					<b>1,600</b>
LCII: Nabbongo	LCI: Not Specified	Nabbongo S/C			Source: LGMSD (Former LGDP)		1,600
<b>Total LCIII: Simu</b>		LCIV: Bulambuli					<b>1,850</b>
LCII: Simu	LCI: Not Specified	Simu S/C			Source: LGMSD (Former LGDP)		1,850
<b>Total LCIII: Sisiyi</b>		LCIV: Bulambuli					<b>500</b>
LCII: Bumugusha	LCI: Not Specified	Sisiyi S/C			Source: LGMSD (Former LGDP)		500
<b>Total Cost of Output 078159:</b>		<b>0</b>	<b>0</b>	<b>2,100</b>	<b>13,859</b>	<b>0</b>	<b>15,959</b>
<b>Total Cost of Lower Local Services</b>		<b>249,738</b>	<b>2,548,626</b>	<b>252,338</b>	<b>13,859</b>	<b>0</b>	<b>2,814,823</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101 General Staff Salaries		2,356,304					<b>0</b>
<b>Total Cost of Output 078101:</b>		<b>2,356,304</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>2,356,304</b>					<b>0</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							
231001 Non-Residential Buildings		365,569					<b>0</b>

# Vote: 589 Bulambuli 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
231007	Other Structures	0	0	0	154,091	0	154,091
<b>Total LCIII: Bulegeni</b>		LCIV: Bulambuli					<b>38,062</b>
LCII: Mbigi	LCI: Not Specified	Construction of two classrooms at mbigi P/S		Source: Conditional Grant to SFG		38,062	
<b>Total LCIII: Buluganya</b>		LCIV: Bulambuli					<b>38,984</b>
LCII: Buluganya	LCI: Not Specified	Construction of two classrooms at Namunane P/S		Source: Conditional Grant to SFG		38,984	
<b>Total LCIII: Bumugibole</b>		LCIV: Bulambuli					<b>38,984</b>
LCII: Mayiyi	LCI: Not Specified	Construction of two classrooms at Mayiyi P/S		Source: Conditional Grant to SFG		38,984	
<b>Total LCIII: Namisuni</b>		LCIV: Bulambuli					<b>38,062</b>
LCII: Namisuni	LCI: Not Specified	Construction of Two classrooms at Namisuni P/S.		Source: Conditional Grant to SFG		38,062	
<b>Total Cost of Output 078180:</b>		<b>365,569</b>	<b>0</b>	<b>0</b>	<b>154,091</b>	<b>0</b>	<b>154,091</b>
<b>Output:078180p PRDP-Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	117,145	0	0	0	0	0
231007	Other Structures	0	0	0	102,000	0	102,000
<b>Total LCIII: Bukhalu</b>		LCIV: Bulambuli					<b>102,000</b>
LCII: Bukhalu	LCI: Not Specified	Construction of 2 classrooms at Nyote Memorial P/s		Source: Conditional Grant to SFG-(PRDP)		34,000	
LCII: Buyaga Central	LCI: Not Specified	Construction of 4 classrooms at Buwanyanga P/s		Source: Conditional Grant to SFG-(PRDP)		68,000	
<b>Total Cost of Output 078180p:</b>		<b>117,145</b>	<b>0</b>	<b>0</b>	<b>102,000</b>	<b>0</b>	<b>102,000</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231001	Non-Residential Buildings	185,513					0
231007	Other Structures	0	0	0	56,000	0	56,000
<b>Total LCIII: Bulegeni</b>		LCIV: Bulambuli					<b>14,000</b>
LCII: Mbigi	LCI: Not Specified	Construction of 5 stance lined latrine at Mbigi P/s		Source: Conditional Grant to SFG		14,000	
<b>Total LCIII: Buluganya</b>		LCIV: Bulambuli					<b>14,000</b>
LCII: Buluganya	LCI: Not Specified	Construction of 5 stance lined latrine at Namunane p/		Source: Conditional Grant to SFG		14,000	
<b>Total LCIII: Bumugibole</b>		LCIV: Bulambuli					<b>14,000</b>
LCII: Mayiyi	LCI: Not Specified	Construction of 5 stance VIP lined Latrine at Mayiyi		Source: Conditional Grant to SFG		14,000	
<b>Total LCIII: Namisuni</b>		LCIV: Bulambuli					<b>14,000</b>
LCII: Namisuni	LCI: Not Specified	Construction of 5 stance VIP lined latrine at Namisun		Source: Conditional Grant to SFG		14,000	
<b>Total Cost of Output 078181:</b>		<b>185,513</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>
<b>Output:078181p PRDP-Latrine construction and rehabilitation</b>							
231001	Non-Residential Buildings	11,000					0
231007	Other Structures	0	0	0	27,733	0	27,733
<b>Total LCIII: Bukhalu</b>		LCIV: Bulambuli					<b>27,733</b>
LCII: Bukhalu	LCI: Not Specified	Construction of 5 stance VIP lined latrine at Nyote M		Source: Conditional Grant to SFG-(PRDP)		13,867	
LCII: Buyaga Central	LCI: Not Specified	Construction of 5 stance VIP lined latrine at Buwany		Source: Conditional Grant to SFG-(PRDP)		13,867	
<b>Total Cost of Output 078181p:</b>		<b>11,000</b>	<b>0</b>	<b>0</b>	<b>27,733</b>	<b>0</b>	<b>27,733</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	10,080					0
231007	Other Structures	0	0	0	14,400	0	14,400
<b>Total LCIII: Bulegeni</b>		LCIV: Bulambuli					<b>3,600</b>
LCII: Mbigi	LCI: Not Specified	Supply of 36 three seater desks to Mbigi P/s		Source: Conditional Grant to SFG		3,600	
<b>Total LCIII: Buluganya</b>		LCIV: Bulambuli					<b>3,600</b>
LCII: Buluganya	LCI: Not Specified	Supply of 36 three seater desks to Namunane P/s		Source: Conditional Grant to SFG		3,600	
<b>Total LCIII: Bumugibole</b>		LCIV: Bulambuli					<b>3,600</b>
LCII: Mayiyi	LCI: Not Specified	Supply of 36 three seater desks to Mayiyi P/S		Source: Conditional Grant to SFG		3,600	
<b>Total LCIII: Namisuni</b>		LCIV: Bulambuli					<b>3,600</b>
LCII: Namisuni	LCI: Not Specified	Supply of 36 three seater desks to Namisuni P/s		Source: Conditional Grant to SFG		3,600	
<b>Total Cost of Output 078183:</b>		<b>10,080</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>14,400</b>
<b>Output:078183p PRDP-Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	7,560					0

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## 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
231007	Other Structures	0	0	0	7,200	0	7,200
<b>Total LCIII: Bukhalu</b>		LCIV: Bulambuli					<b>7,200</b>
LCII: Buyaga Central	LCI: Not Specified	Supply of 72 three seater desks Buwanyanga P/s			Source: Conditional Grant to SFG-(PRDP)		7,200
		<b>Total Cost of Output 078183p:</b>	7,560	0	0	7,200	7,200
		<b>Total Cost of Capital Purchases</b>	<b>696,867</b>	0	0	361,424	<b>361,424</b>
		<b>Total Cost of function Pre-Primary and Primary Education</b>	<b>3,302,908</b>	<b>2,548,626</b>	<b>252,338</b>	<b>375,283</b>	<b>3,176,248</b>

## 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
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263101	LG Conditional grants(current)	592,936	0	680,811	0	0	680,811
<b>Total LCIII: Bukhalu</b>		LCIV: Bulambuli					<b>93,916</b>
LCII: Buwanyanga	LCI: ST.Joseph SSS Buyaga	ST.Joseph SSS Buyaga			Source: Conditional Grant to Secondary E		93,916
<b>Total LCIII: Bulaago</b>		LCIV: Bulambuli					<b>64,977</b>
LCII: Busiya	LCI: Bulaago SSS	Bulaago SSS			Source: Conditional Grant to Secondary E		25,165
LCII: Tunyi	LCI: Tunyi SSS	Tunyi SSS			Source: Conditional Grant to Secondary E		39,813
<b>Total LCIII: Bulegeni TC</b>		LCIV: Bulambuli					<b>105,798</b>
LCII: Northern Ward	LCI: Bulegeni SSS	Bulegeni SSS			Source: Conditional Grant to Secondary E		105,798
<b>Total LCIII: Buluganya</b>		LCIV: Bulambuli					<b>63,976</b>
LCII: Buluganya	LCI: Buluganya SS	Buluganya SS			Source: Conditional Grant to Secondary E		63,976
<b>Total LCIII: Bumasobo</b>		LCIV: Bulambuli					<b>16,526</b>
LCII: Bushumu	LCI: Bumasobo SS	Bumasobo SS			Source: Conditional Grant to Secondary E		16,526
<b>Total LCIII: Bumugibole</b>		LCIV: Bulambuli					<b>82,630</b>
LCII: Logoli	LCI: Buginyanya Comprehensive	Buginyanya Comprehensive			Source: Conditional Grant to Secondary E		82,630
<b>Total LCIII: Masira</b>		LCIV: Bulambuli					<b>31,783</b>
LCII: Kikobero	LCI: Masira SSS	Masira SSS			Source: Conditional Grant to Secondary E		31,783
<b>Total LCIII: Muyembe</b>		LCIV: Bulambuli					<b>63,422</b>
LCII: Not Specified	LCI: Muyembe High School	Muyembe High School			Source: Conditional Grant to Secondary E		63,422
<b>Total LCIII: Nabbongo</b>		LCIV: Bulambuli					<b>136,022</b>
LCII: Not Specified	LCI: Nabbongo SSS	Nabbongo SSS			Source: Conditional Grant to Secondary E		66,730
LCII: Nabbongo	LCI: Buyaka Parents SSS	Buyaka Parents SSS			Source: Conditional Grant to Secondary E		69,292
<b>Total LCIII: Sisiyi</b>		LCIV: Bulambuli					<b>21,761</b>
LCII: Not Specified	LCI: Sisiyi High School	Sisiyi High School			Source: Conditional Grant to Secondary E		21,761
		<b>Total Cost of Output 078251:</b>	592,936	0	680,811	0	680,811
		<b>Total Cost of Lower Local Services</b>	<b>592,936</b>	0	680,811	0	<b>680,811</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078201 Secondary Teaching Services</b>							
221406	Secondary Teachers' Salaries	498,894	593,491				593,491
		<b>Total Cost of Output 078201:</b>	<b>498,894</b>	593,491			<b>593,491</b>
		<b>Total Cost of Higher LG Services</b>	<b>498,894</b>	593,491			<b>593,491</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078280 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	342,000					0
231007	Other Structures	0	0	0	148,000	0	148,000
<b>Total LCIII: Bukhalu</b>		LCIV: Bulambuli					<b>148,000</b>
LCII: Bukhalu	LCI: Not Specified	Construction of Bukhalu Seed Secodary School			Source: Construction of Secondary School		148,000
		<b>Total Cost of Output 078280:</b>	342,000	0	0	148,000	148,000
		<b>Total Cost of Capital Purchases</b>	<b>342,000</b>	0	0	148,000	<b>148,000</b>
		<b>Total Cost of function Secondary Education</b>	<b>1,433,830</b>	<b>593,491</b>	<b>680,811</b>	<b>148,000</b>	<b>1,422,302</b>

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>LG Function 0784 Education &amp; Sports Management and Inspection</b>							



# Vote: 589 Bulambuli District

## Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	43,190	41,090				<b>41,090</b>
221011	Printing, Stationery, Photocopying and Binding	300		1,000			<b>1,000</b>
221014	Bank Charges and other Bank related costs	100					<b>0</b>
227001	Travel Inland	0		2,378			<b>2,378</b>
227002	Travel Abroad	301					<b>0</b>
227004	Fuel, Lubricants and Oils	430		3,572			<b>3,572</b>
<b>Total Cost of Output 078401:</b>		<b>44,321</b>	<b>41,090</b>	<b>6,950</b>			<b>48,040</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
221011	Printing, Stationery, Photocopying and Binding	2,000		900			<b>900</b>
227001	Travel Inland	2,819		2,257			<b>2,257</b>
227004	Fuel, Lubricants and Oils	2,000		4,000			<b>4,000</b>
228002	Maintenance - Vehicles	1,500		1,500			<b>1,500</b>
<b>Total Cost of Output 078402:</b>		<b>8,319</b>		<b>8,657</b>			<b>8,657</b>
<b>Output:078403 Sports Development services</b>							
211103	Allowances	0		2,000			<b>2,000</b>
227001	Travel Inland	1,500					<b>0</b>
<b>Total Cost of Output 078403:</b>		<b>1,500</b>		<b>2,000</b>			<b>2,000</b>
<b>Total Cost of Higher LG Services</b>		<b>54,140</b>	<b>41,090</b>	<b>17,607</b>			<b>58,697</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078478 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	2,100					<b>0</b>
<b>Total Cost of Output 078478:</b>		<b>2,100</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>2,100</b>					<b>0</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>56,240</b>	<b>41,090</b>	<b>17,607</b>			<b>58,697</b>
<b>LG Function 0785 Special Needs Education</b>							
<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078501 Special Needs Education Services</b>							
211103	Allowances	0		2,000			<b>2,000</b>
<b>Total Cost of Output 078501:</b>		<b>0</b>		<b>2,000</b>			<b>2,000</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>		<b>2,000</b>			<b>2,000</b>
<b>Total Cost of function Special Needs Education</b>		<b>0</b>		<b>2,000</b>			<b>2,000</b>
<b>Total Cost of Education</b>		<b>4,792,978</b>	<b>3,183,208</b>	<b>952,756</b>	<b>523,283</b>	<b>0</b>	<b>4,659,247</b>

# Vote: 589 Bulambuli District

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	385,208	459,537	659,687
Roads Rehabilitation Grant		0	74,691
District Unconditional Grant - Non Wage		1,440	
Locally Raised Revenues	3,416	500	3,416
Other Transfers from Central Government	337,832	434,774	337,832
Transfer of District Unconditional Grant - Wage	43,960	22,822	43,960
Multi-Sectoral Transfers to LLGs			199,789
<i>Development Revenues</i>	205,974	201,453	10,333
Urban Unconditional Grant - Non Wage		940	
District Unconditional Grant - Non Wage	15,949	0	
Locally Raised Revenues	4,051	0	
Multi-Sectoral Transfers to LLGs			10,333
Roads Rehabilitation Grant	24,974	18,513	
Unspent balances – Locally Raised Revenues	45,000	66,000	
Unspent balances – Other Government Transfers	116,000	116,000	
<b>Total Revenues</b>	<b>591,181</b>	<b>660,990</b>	<b>670,020</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	385,208	388,790	659,687
Wage	43,960	34,578	57,124
Non Wage	341,248	354,212	602,563
<i>Development Expenditure</i>	205,974	94,776	10,333
Domestic Development	205,974	94,776.169	10,333
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>591,181</b>	<b>483,566</b>	<b>670,020</b>

### (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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:048151 Community Access Road Maintenance (LLS)

# Vote: 589 Bulambuli 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)	25,904	0	26,796	0	0	26,796
<b>Total LCIII: Buginyanya</b>		LCIV: Bulambuli					<b>1,451</b>
LCII: Not Specified	LCI: Not Specified	Gibanyi -Gabogi Rd 1.50km			Source:Other Transfers from Central Go		1,451
<b>Total LCIII: Bukhalu</b>		LCIV: Bulambuli					<b>2,132</b>
LCII: Banamujje	LCI: Not Specified	Bungokho- Bunamujje Rd 4km			Source:Other Transfers from Central Go		2,132
<b>Total LCIII: Bulaago</b>		LCIV: Bulambuli					<b>1,781</b>
LCII: Bagaisa	LCI: Not Specified	Bulaago - Bumusamali Rd 2km			Source:Other Transfers from Central Go		1,781
<b>Total LCIII: Bulegeni</b>		LCIV: Bulambuli					<b>1,705</b>
LCII: Samazi	LCI: Not Specified	Jambula- Bungwanyi Rd 0.80km			Source:Other Transfers from Central Go		366
LCII: Samazi	LCI: Not Specified	Gidoi -Pondo Rd 4.00km			Source:Other Transfers from Central Go		1,339
<b>Total LCIII: Buluganya</b>		LCIV: Bulambuli					<b>1,779</b>
LCII: Not Specified	LCI: Not Specified	Tagalu-Kibaya Rd3.50km			Source:Other Transfers from Central Go		1,779
<b>Total LCIII: Bumasobo</b>		LCIV: Bulambuli					<b>1,965</b>
LCII: Bushunu	LCI: Not Specified	Mawululu -Bukyabo Rd 3km			Source:Other Transfers from Central Go		1,965
<b>Total LCIII: Bunambutye</b>		LCIV: Bulambuli					<b>1,422</b>
LCII: Buwebele	LCI: Not Specified	Buwebele -Bunanganda Rd 4km			Source:Other Transfers from Central Go		1,422
<b>Total LCIII: Bwikhonge</b>		LCIV: Bulambuli					<b>1,406</b>
LCII: Bwikhonge	LCI: Not Specified	Main -Bungwanyi Rd 2km			Source:Other Transfers from Central Go		1,406
<b>Total LCIII: Lusha</b>		LCIV: Bulambuli					<b>1,972</b>
LCII: Lusha	LCI: Not Specified	Nambako - Sobezi Rd 2km			Source:Other Transfers from Central Go		1,972
<b>Total LCIII: Masira</b>		LCIV: Bulambuli					<b>1,740</b>
LCII: Kikobero	LCI: Not Specified	Gabugoto -Kifundi Rd 2.50km			Source:Other Transfers from Central Go		1,740
<b>Total LCIII: Muyembe</b>		LCIV: Bulambuli					<b>1,785</b>
LCII: Bulako	LCI: Not Specified	Bumasikye- Namiti -Samazi Rd 2.90km			Source:Other Transfers from Central Go		1,145
LCII: Bungwanyi	LCI: Not Specified	Muyembe -Jambura Rd 1 km			Source:Other Transfers from Central Go		640
<b>Total LCIII: Nabbongo</b>		LCIV: Bulambuli					<b>1,608</b>
LCII: Nabbongo	LCI: Not Specified	Bumasokho-Buwakooli Rd 3km			Source:Other Transfers from Central Go		1,608
<b>Total LCIII: Namisuni</b>		LCIV: Bulambuli					<b>1,374</b>
LCII: Gamatimbei	LCI: Not Specified	Kibanda -Gamatimbei Rd 4km			Source:Other Transfers from Central Go		1,374
<b>Total LCIII: Simu</b>		LCIV: Bulambuli					<b>1,705</b>
LCII: Simu	LCI: Not Specified	Namwenje - Nakidibo Rd 2km			Source:Other Transfers from Central Go		1,705
<b>Total LCIII: Sisiyi</b>		LCIV: Bulambuli					<b>1,233</b>
LCII: Not Specified	LCI: Not Specified	Gimayote - Marama Rd 1.75km			Source:Other Transfers from Central Go		1,233
<b>Total LCIII: Bumugibole</b>		LCIV: Bumugibole					<b>1,738</b>
LCII: Not Specified	LCI: Not Specified	Buginyanya- Bumugibole			Source:Other Transfers from Central Go		1,738
<b>Total Cost of Output 048151:</b>		<b>25,904</b>	<b>0</b>	<b>26,796</b>	<b>0</b>	<b>0</b>	<b>26,796</b>
<b>Output:048155p PRDP-Urban unpaved roads rehabilitation (other)</b>							
263201	LG Conditional grants(capital)	0	0	74,691	0	0	74,691
<b>Total LCIII: Bulaago</b>		LCIV: Bulambuli					<b>800</b>
LCII: Dooba	LCI: Not Specified	Tunyi-Buwokada Rd 2KMs			Source:PRDP		800
<b>Total LCIII: Bunambutye</b>		LCIV: Bulambuli					<b>9,200</b>
LCII: Buluguya	LCI: Not Specified	Bunambutye Greek River Rd 5Kms			Source:PRDP		9,200
<b>Total LCIII: Simu</b>		LCIV: Simu					<b>64,691</b>
LCII: Not Specified	LCI: Not Specified	Bukibologoto Longonoti Road 2.5 KMs			Source:PRDP		64,691
<b>Total Cost of Output 048155p:</b>		<b>0</b>	<b>0</b>	<b>74,691</b>	<b>0</b>	<b>0</b>	<b>74,691</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>							
263201	LG Conditional grants(capital)	0	0	146,873	0	0	146,873
<b>Total LCIII: Bulambuli TC</b>		LCIV: Bulambuli					<b>85,156</b>
LCII: Administration	LCI: Not Specified	Bulambuli Town concil			Source:Roads Rehabilitation Grant		85,156
<b>Total LCIII: Bulegeni TC</b>		LCIV: Bulambuli					<b>61,717</b>
LCII: Bulegeni Town Board	LCI: Not Specified	Bulegeni Town council			Source:Roads Rehabilitation Grant		61,717
<b>Total Cost of Output 048156:</b>		<b>0</b>	<b>0</b>	<b>146,873</b>	<b>0</b>	<b>0</b>	<b>146,873</b>
<b>Output:048158 District Roads Maintenance (URF)</b>							

# Vote: 589 Bulambuli 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
263102	LG Unconditional grants(current)	0	0	161,272	0	0	161,272
<b>Total LCIII: Buginyanya</b>		LCIV: Bulambuli					<b>22,400</b>
LCII: Bunataje	LCI: Not Specified	<b>Buginyanya sub county</b>		Source:Roads Rehabilitation Grant		20,000	
LCII: Goozi	LCI: Not Specified	<b>Buginyanya - Bumugibole sub county</b>		Source:Roads Rehabilitation Grant		2,400	
<b>Total LCIII: Bukhalu</b>		LCIV: Bulambuli					<b>47,080</b>
LCII: Bukhalu	LCI: Not Specified	<b>Bukhalu sub county</b>		Source:Roads Rehabilitation Grant		40,000	
LCII: Buyaga Central	LCI: Not Specified	<b>Bukhalu sub county</b>		Source:Roads Rehabilitation Grant		7,080	
<b>Total LCIII: Bulaago</b>		LCIV: Bulambuli					<b>42,240</b>
LCII: Bagatisa	LCI: Not Specified	<b>Bulaago sub county</b>		Source:Roads Rehabilitation Grant		40,000	
LCII: Tunyi	LCI: Not Specified	<b>Bulaago,Buluganya and Bumasobo sub county</b>		Source:Roads Rehabilitation Grant		2,240	
<b>Total LCIII: Bulambuli TC</b>		LCIV: Bulambuli					<b>5,120</b>
LCII: Administration	LCI: Not Specified	<b>Bulambuli Town council</b>		Source:Roads Rehabilitation Grant		5,120	
<b>Total LCIII: Bulegeni</b>		LCIV: Bulambuli					<b>700</b>
LCII: Mbigi	LCI: Not Specified	<b>Gimayote- Malama Rd</b>		Source:Roads Rehabilitation Grant		700	
<b>Total LCIII: Bunambutye</b>		LCIV: Bulambuli					<b>2,000</b>
LCII: Buluguya	LCI: Not Specified	<b>Bunambutye sub county</b>		Source:Roads Rehabilitation Grant		2,000	
<b>Total LCIII: Nabongo</b>		LCIV: Bulambuli					<b>5,600</b>
LCII: Bunangaka	LCI: Not Specified	<b>Nabongo sub county</b>		Source:Roads Rehabilitation Grant		5,600	
<b>Total LCIII: Namisuni</b>		LCIV: Bulambuli					<b>29,302</b>
LCII: Nambekye	LCI: Not Specified	<b>Namisuni sub county</b>		Source:Roads Rehabilitation Grant		2,508	
LCII: Namisuni	LCI: Not Specified	<b>Namisuni - Sisiyi Sub county</b>		Source:Roads Rehabilitation Grant		1,880	
LCII: Namisuni	LCI: Not Specified	<b>Namisuni sub county</b>		Source:Roads Rehabilitation Grant		24,914	
<b>Total LCIII: Sisiyi</b>		LCIV: Bulambuli					<b>6,830</b>
LCII: Bumugusha	LCI: Not Specified	<b>Sisiyi sub county</b>		Source:Roads Rehabilitation Grant		2,470	
LCII: Gibuzale	LCI: Not Specified	<b>Sisiyi sub county</b>		Source:Roads Rehabilitation Grant		1,040	
LCII: Kibanda	LCI: Not Specified	<b>Sisiyi- Bulaago</b>		Source:Roads Rehabilitation Grant		3,320	
<b>Total Cost of Output 048158:</b>		<b>0</b>	<b>0</b>	<b>161,272</b>	<b>0</b>	<b>0</b>	<b>161,272</b>

Output:048159 Multi sectoral Transfers to Lower Local Governments

# Vote: 589 Bulambuli 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	13,164	186,625	10,333	0	210,122
<b>Total LCIII: Buginyanya</b>		LCIV: Bulambuli					<b>1,576</b>
LCII: Goozi	LCI: Not Specified	<b>Buginyanya</b>		Source:Roads Rehabilitation Grant		1,576	
<b>Total LCIII: Bukhalu</b>		LCIV: Bulambuli					<b>6,209</b>
LCII: Bukhalu	LCI: Not Specified	<b>Bukhalu</b>		Source:Roads Rehabilitation Grant		1,576	
LCII: Simu	LCI: Not Specified	<b>Bukhalu</b>		Source:LGMSD (Former LGDP)		4,633	
<b>Total LCIII: Bulaago</b>		LCIV: Bulambuli					<b>1,576</b>
LCII: Dooba	LCI: Not Specified	<b>Bulaago</b>		Source:Roads Rehabilitation Grant		1,576	
<b>Total LCIII: Bulambuli TC</b>		LCIV: Bulambuli					<b>100,619</b>
LCII: Administration	LCI: Not Specified	<b>Bulambuli T/C</b>		Source:Roads Rehabilitation Grant		100,619	
<b>Total LCIII: Bulegeni</b>		LCIV: Bulambuli					<b>1,576</b>
LCII: Samazi	LCI: Not Specified	<b>Bulegeni</b>		Source:Roads Rehabilitation Grant		1,576	
<b>Total LCIII: Bulegeni TC</b>		LCIV: Bulambuli					<b>72,778</b>
LCII: Bulegeni Town Board	LCI: Not Specified	<b>Bulegeni T/C</b>		Source:Roads Rehabilitation Grant		72,778	
<b>Total LCIII: Buluganya</b>		LCIV: Bulambuli					<b>1,576</b>
LCII: Buluganya	LCI: Not Specified	<b>Buluganya</b>		Source:Roads Rehabilitation Grant		1,576	
<b>Total LCIII: Bumasobo</b>		LCIV: Bulambuli					<b>1,576</b>
LCII: Bumasobo	LCI: Not Specified	<b>Bumasobo</b>		Source:Roads Rehabilitation Grant		1,576	
<b>Total LCIII: Bumugibole</b>		LCIV: Bulambuli					<b>1,576</b>
LCII: Bumugibole	LCI: Not Specified	<b>Bumugibole</b>		Source:Roads Rehabilitation Grant		1,576	
<b>Total LCIII: Bunambutye</b>		LCIV: Bulambuli					<b>1,576</b>
LCII: Buluguya	LCI: Not Specified	<b>Bunambutye</b>		Source:Roads Rehabilitation Grant		1,576	
<b>Total LCIII: Bwikhonge</b>		LCIV: Bulambuli					<b>1,576</b>
LCII: Bwikhonge	LCI: Not Specified	<b>Bwikhonge</b>		Source:Roads Rehabilitation Grant		1,576	
<b>Total LCIII: Kamu</b>		LCIV: Bulambuli					<b>1,576</b>
LCII: Kamu	LCI: Not Specified	<b>Kamu</b>		Source:Roads Rehabilitation Grant		1,576	
<b>Total LCIII: Lusha</b>		LCIV: Bulambuli					<b>1,576</b>
LCII: Lusha T/C	LCI: Not Specified	<b>Lusha</b>		Source:Roads Rehabilitation Grant		1,576	
<b>Total LCIII: Masira</b>		LCIV: Bulambuli					<b>4,976</b>
LCII: Bufumbo	LCI: Not Specified	<b>Masira</b>		Source:Roads Rehabilitation Grant		4,976	
<b>Total LCIII: Muyembe</b>		LCIV: Bulambuli					<b>1,576</b>
LCII: Bumugoya	LCI: Not Specified	<b>Muyembe</b>		Source:Roads Rehabilitation Grant		1,576	
<b>Total LCIII: Nabbongo</b>		LCIV: Bulambuli					<b>3,476</b>
LCII: Nabbongo	LCI: Not Specified	<b>Nabongo</b>		Source:Roads Rehabilitation Grant		3,476	
<b>Total LCIII: Namisuni</b>		LCIV: Bulambuli					<b>1,576</b>
LCII: Namisuni	LCI: Not Specified	<b>Namisuni</b>		Source:Roads Rehabilitation Grant		1,576	
<b>Total LCIII: Simu</b>		LCIV: Bulambuli					<b>1,576</b>
LCII: Simu	LCI: Not Specified	<b>Simu</b>		Source:Roads Rehabilitation Grant		1,576	
<b>Total LCIII: Sisiyi</b>		LCIV: Bulambuli					<b>1,576</b>
LCII: Bumugusha	LCI: Not Specified	<b>Sisiyi</b>		Source:Roads Rehabilitation Grant		1,576	
<b>Total Cost of Output 048159:</b>		<b>0</b>	<b>13,164</b>	<b>186,625</b>	<b>10,333</b>	<b>0</b>	<b>210,122</b>
<b>Total Cost of Lower Local Services</b>		<b>25,904</b>	<b>13,164</b>	<b>596,257</b>	<b>10,333</b>	<b>0</b>	<b>619,754</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	43,960	43,960				43,960
211103	Allowances	0		1,001			1,001
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221014	Bank Charges and other Bank related costs	250					0
222003	Information and Communications Technology	0		1,806			1,806
227001	Travel Inland	3,166		2,500			2,500
<b>Total Cost of Output 048101:</b>		<b>47,376</b>	<b>43,960</b>	<b>6,307</b>			<b>50,267</b>
<b>Output:048104</b>							
228001	Maintenance - Civil	125,403					0

# Vote: 589 Bulambuli District

## Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Total Cost of Output 048104:</i>	125,403					0
<b>Total Cost of Higher LG Services</b>	<b>172,779</b>	43,960	6,307			50,267
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:048177 Specialised Machinery and Equipment</i>						
231005 Machinery and Equipment	9,819					0
<i>Total Cost of Output 048177:</i>	<i>9,819</i>					0
<i>Output:048180 Rural roads construction and rehabilitation</i>						
231003 Roads and Bridges	292,706					0
<i>Total Cost of Output 048180:</i>	<i>292,706</i>					0
<b>Total Cost of Capital Purchases</b>	<b>302,525</b>					0
<b>Total Cost of function District, Urban and Community Access Roads</b>	<b>501,208</b>	57,124	602,563	10,333	0	670,020

## LG Function 0482 District Engineering Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:048281 Construction of public Buildings</i>						
231001 Non-Residential Buildings	65,000					0
<i>Total Cost of Output 048281:</i>	<i>65,000</i>					0
<b>Total Cost of Capital Purchases</b>	<b>65,000</b>					0
<b>Total Cost of function District Engineering Services</b>	<b>65,000</b>					0
<b>Total Cost of Roads and Engineering</b>	<b>566,208</b>	57,124	602,563	10,333	0	670,020

# Vote: 589 Bulambuli 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	30,888	22,717	35,594
Sanitation and Hygiene	21,000	19,320	21,000
Transfer of District Unconditional Grant - Wage	9,888	3,397	9,888
Multi-Sectoral Transfers to LLGs			4,706
<i>Development Revenues</i>	304,685	298,655	390,367
Conditional transfer for Rural Water	295,685	289,655	382,465
Unspent balances – Conditional Grants	9,000	9,000	
Multi-Sectoral Transfers to LLGs			7,902
<b>Total Revenues</b>	<b>335,573</b>	<b>321,372</b>	<b>425,961</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	30,888	22,667	35,594
Wage	9,888	3,397	9,888
Non Wage	21,000	19,270	25,706
<i>Development Expenditure</i>	304,685	274,464	390,367
Domestic Development	304,685	274,464.378	390,367
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>335,573</b>	<b>297,131</b>	<b>425,961</b>

### (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
<b>Lower Local Services</b>						
<i>Output:098159 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	0	0	4,706	0	0	4,706
<b>Total LCIII: Bulambuli TC</b>						<b>3,276</b>
LCII: Administration	LCI: Not Specified	Bulambuli T/C		Source:District Unconditional Grant - No		3,276
<b>Total LCIII: Bwikhonge</b>						<b>500</b>
LCII: Bwikhonge	LCI: Not Specified	Bwikhonge S/C		Source:District Unconditional Grant - No		500
<b>Total LCIII: Muyembe</b>						<b>930</b>
LCII: Bungwanyi	LCI: Not Specified	Muyembe S/C		Source:District Unconditional Grant - No		930
263201 LG Conditional grants(capital)	0	0	0	7,902	0	7,902
<b>Total LCIII: Bulaago</b>						<b>1,800</b>
LCII: Bagatisa	LCI: Not Specified	Bulaago sub county		Source:LGMSD (Former LGDP)		1,800
<b>Total LCIII: Bulambuli TC</b>						<b>4,656</b>
LCII: Administration	LCI: Not Specified	Bulambuli T/C		Source:LGMSD (Former LGDP)		4,656
<b>Total LCIII: Bumasobo</b>						<b>1,446</b>
LCII: Bumasobo	LCI: Not Specified	Bumasobo sub county		Source:LGMSD (Former LGDP)		1,446
<b>Total Cost of Output 098159:</b>		<b>0</b>	<b>0</b>	<b>4,706</b>	<b>7,902</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>4,706</b>	<b>7,902</b>	<b>0</b>
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries		9,888	9,888			9,888
211103 Allowances		0		13,578		13,578
221011 Printing, Stationery, Photocopying and Binding		2,400				0
227001 Travel Inland		3,000				0

# Vote: 589 Bulambuli 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
227004 Fuel, Lubricants and Oils		4,200					0
228003 Maintenance Machinery, Equipment and Furniture		800					0
<b>Total Cost of Output 098101:</b>		<b>20,288</b>	<b>9,888</b>		<b>13,578</b>		<b>23,466</b>
<b>Output:098102 Supervision, monitoring and coordination</b>							
211103 Allowances		802			10,000		10,000
221005 Hire of Venue (chairs, projector etc)		400					0
221009 Welfare and Entertainment		1,500					0
221010 Special Meals and Drinks		0			3,000		3,000
221011 Printing, Stationery, Photocopying and Binding		3,230			2,500		2,500
224001 Medical and Agricultural supplies		3,000					0
227001 Travel Inland		4,000			1,038		1,038
227004 Fuel, Lubricants and Oils		2,100					0
<b>Total Cost of Output 098102:</b>		<b>15,032</b>			<b>16,538</b>		<b>16,538</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>							
211103 Allowances		0			9,000		9,000
221002 Workshops and Seminars		0			4,000		4,000
221005 Hire of Venue (chairs, projector etc)		500					0
221009 Welfare and Entertainment		4,000					0
221010 Special Meals and Drinks		0			1,500		1,500
221011 Printing, Stationery, Photocopying and Binding		980			1,000		1,000
227001 Travel Inland		10,000			1,467		1,467
<b>Total Cost of Output 098104:</b>		<b>15,480</b>			<b>16,967</b>		<b>16,967</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
211103 Allowances		0		6,000			6,000
221002 Workshops and Seminars		4,000		8,000			8,000
221009 Welfare and Entertainment		2,000					0
221010 Special Meals and Drinks		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		2,000		3,000			3,000
227001 Travel Inland		13,000		3,000			3,000
<b>Total Cost of Output 098105:</b>		<b>21,000</b>		21,000			<b>21,000</b>
<b>Total Cost of Higher LG Services</b>		<b>71,800</b>	<b>9,888</b>	<b>21,000</b>	<b>47,083</b>		<b>77,971</b>
<b>Capital Purchases</b>							
<b>Output:098176 Office and IT Equipment (including Software)</b>							
231005 Machinery and Equipment		15,457					0
<b>Total Cost of Output 098176:</b>		<b>15,457</b>					<b>0</b>
<b>Output:098177 Specialised Machinery and Equipment</b>							
231005 Machinery and Equipment		0	0	0	24,200	0	24,200
<b>Total LCIII: Not Specified</b>							<b>24,200</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source:Not Specified</i>		24,200
<b>Total Cost of Output 098177:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>24,200</b>	<b>0</b>	<b>24,200</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
231007 Other Structures		6,500					0
<b>Total Cost of Output 098180:</b>		<b>6,500</b>					<b>0</b>
<b>Output:098181 Spring protection</b>							



# Vote: 589 Bulambuli 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	29,000	0	0	28,000	0	28,000
<b>Total LCIII: Buginyanya</b>		LCIV: Bulambuli					<b>2,000</b>
LCII: Giduno	LCI: Not Specified	Protection of one spring			Source: Other Transfers from Central Go		2,000
<b>Total LCIII: Buluganya</b>		LCIV: Bulambuli					<b>4,000</b>
LCII: Mabugu	LCI: Not Specified	Protection of two springs			Source: Other Transfers from Central Go		4,000
<b>Total LCIII: Bumasobo</b>		LCIV: Bulambuli					<b>2,000</b>
LCII: Nazwazwa	LCI: Not Specified	Protection of one spring			Source: Other Transfers from Central Go		2,000
<b>Total LCIII: Bumugibole</b>		LCIV: Bulambuli					<b>2,000</b>
LCII: Bumugibole	LCI: Not Specified	Protection of one spring			Source: Other Transfers from Central Go		2,000
<b>Total LCIII: Lusha</b>		LCIV: Bulambuli					<b>6,000</b>
LCII: Lusha T/C	LCI: Not Specified	Protection of one spring			Source: Other Transfers from Central Go		2,000
LCII: Not Specified	LCI: Not Specified	P			Source: Other Transfers from Central Go		4,000
<b>Total LCIII: Masira</b>		LCIV: Bulambuli					<b>6,000</b>
LCII: Malungi	LCI: Gabugoto Parish	Protection of three springs			Source: Other Transfers from Central Go		6,000
<b>Total LCIII: Simu</b>		LCIV: Bulambuli					<b>2,000</b>
LCII: Simu	LCI: Not Specified	Protection of one spring			Source: Other Transfers from Central Go		2,000
<b>Total LCIII: Sisiyi</b>		LCIV: Bulambuli					<b>4,000</b>
LCII: Gibuzale	LCI: Mabono Parish	Protection of two springs			Source: Other Transfers from Central Go		4,000
<b>Total Cost of Output 098181:</b>		<b>29,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>
<b>Output:098181p PRDP-Spring protection</b>							
231007	Other Structures	12,058	0	0	12,458	0	12,458
<b>Total LCIII: Bulaago</b>		LCIV: Bulambuli					<b>4,000</b>
LCII: Tunyi	LCI: Not Specified	Bulaago			Source: PRDP		4,000
<b>Total LCIII: Bumasobo</b>		LCIV: Bulambuli					<b>4,458</b>
LCII: Bugimwera	LCI: Bumasolo Parish	Bamasobo S/C			Source: PRDP		4,458
<b>Total LCIII: Namisuni</b>		LCIV: Bulambuli					<b>4,000</b>
LCII: Namudongo	LCI: Lusaso Parish	Namisuni S/C			Source: PRDP		4,000
<b>Total Cost of Output 098181p:</b>		<b>12,058</b>	<b>0</b>	<b>0</b>	<b>12,458</b>	<b>0</b>	<b>12,458</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							
231007	Other Structures	61,500	0	0	92,000	0	92,000
<b>Total LCIII: Bukhalu</b>		LCIV: Bulambuli					<b>22,270</b>
LCII: Bukhalu	LCI: Buwanyanga S/C	Drilling of one Bore and Rehabilitation of one boreho			Source: Other Transfers from Central Go		22,270
<b>Total LCIII: Bunambutye</b>		LCIV: Bulambuli					<b>18,000</b>
LCII: Buwebele	LCI: Not Specified	Drilling of one borehole.			Source: Other Transfers from Central Go		18,000
<b>Total LCIII: Bwikhonge</b>		LCIV: Bulambuli					<b>21,530</b>
LCII: Bwikhonge	LCI: Not Specified	Drilling of one borehole and Rehabilitation of one bore			Source: Other Transfers from Central Go		21,530
<b>Total LCIII: Muyembe</b>		LCIV: Bulambuli					<b>7,950</b>
LCII: Bungwanyi	LCI: Bulako Parish	Rehabilitation of two boreholes.			Source: Other Transfers from Central Go		7,950
<b>Total LCIII: Nabbongo</b>		LCIV: Bulambuli					<b>22,250</b>
LCII: Bunangaka	LCI: Nabbongo Parish	Drilling of one Borehole and Rehabilitation of one bo			Source: Other Transfers from Central Go		22,250
<b>Total Cost of Output 098183:</b>		<b>61,500</b>	<b>0</b>	<b>0</b>	<b>92,000</b>	<b>0</b>	<b>92,000</b>
<b>Output:098183p PRDP-Borehole drilling and rehabilitation</b>							
231007	Other Structures	16,000	0	0	36,000	0	36,000
<b>Total LCIII: Bukhalu</b>		LCIV: Bulambuli					<b>18,000</b>
LCII: Bukhalu	LCI: Not Specified	Drilling of one Borehole			Source: PRDP		18,000
<b>Total LCIII: Muyembe</b>		LCIV: Bulambuli					<b>18,000</b>
LCII: Buyaka	LCI: Not Specified	Drilling of one Borehole			Source: PRDP		18,000
<b>Total Cost of Output 098183p:</b>		<b>16,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>
<b>Output:098184 Construction of piped water supply system</b>							

# Vote: 589 Bulambuli 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	123,258	0	0	122,715	0	122,715
<b>Total LCIII: Buginyanya</b>		LCIV: Bulambuli					<b>16,800</b>
LCII: Giduno	LCI: Not Specified	Extension of GFS.		Source: Other Transfers from Central Go			16,800
<b>Total LCIII: Bulaago</b>		LCIV: Bulambuli					<b>31,164</b>
LCII: Bagaisa	LCI: Not Specified	Extension of GFS.		Source: Other Transfers from Central Go			12,600
LCII: Bagaisa	LCI: Not Specified	Designing of GFS		Source: Other Transfers from Central Go			18,564
<b>Total LCIII: Bulegeni</b>		LCIV: Bulambuli					<b>12,600</b>
LCII: Samazi	LCI: Not Specified	Extension of GFS.		Source: Other Transfers from Central Go			12,600
<b>Total LCIII: Buluganya</b>		LCIV: Bulambuli					<b>12,600</b>
LCII: Buluganya	LCI: Not Specified	Extension of GFS.		Source: Other Transfers from Central Go			12,600
<b>Total LCIII: Bumasobo</b>		LCIV: Bulambuli					<b>8,400</b>
LCII: Bumasolo	LCI: Not Specified	Extension of GFS.		Source: Other Transfers from Central Go			8,400
<b>Total LCIII: Bumugibole</b>		LCIV: Bulambuli					<b>8,400</b>
LCII: Bumugibole	LCI: Not Specified	Extension of GFS.		Source: Other Transfers from Central Go			8,400
<b>Total LCIII: Lusha</b>		LCIV: Bulambuli					<b>4,200</b>
LCII: Lusha	LCI: Not Specified	Extension of GFS.		Source: Other Transfers from Central Go			4,200
<b>Total LCIII: Namisuni</b>		LCIV: Bulambuli					<b>28,551</b>
LCII: Namisuni	LCI: Not Specified	Rehabilitation of GFS		Source: Other Transfers from Central Go			15,951
LCII: Namisuni	LCI: Not Specified	Extension of GFS.		Source: Other Transfers from Central Go			12,600
<b>Total Cost of Output 098184:</b>		<b>123,258</b>	<b>0</b>	<b>0</b>	<b>122,715</b>	<b>0</b>	<b>122,715</b>
<b>Output:098184p PRDP-Construction of piped water supply system</b>							
231007	Other Structures	0	0	0	20,009	0	20,009
<b>Total LCIII: Masira</b>		LCIV: Bulambuli					<b>20,009</b>
LCII: Gabugoto	LCI: Not Specified	Construction of masira GFS		Source: PRDP			20,009
<b>Total Cost of Output 098184p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,009</b>	<b>0</b>	<b>20,009</b>
<b>Total Cost of Capital Purchases</b>		<b>263,773</b>	<b>0</b>	<b>0</b>	<b>335,382</b>	<b>0</b>	<b>335,382</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>335,573</b>	<b>9,888</b>	<b>25,706</b>	<b>390,367</b>	<b>0</b>	<b>425,961</b>
<b>Total Cost of Water</b>		<b>335,573</b>	<b>9,888</b>	<b>25,706</b>	<b>390,367</b>	<b>0</b>	<b>425,961</b>

# Vote: 589 Bulambuli District

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	53,114	20,352	75,595
District Unconditional Grant - Non Wage	3,524	3,301	3,524
Multi-Sectoral Transfers to LLGs			2,825
Transfer of District Unconditional Grant - Wage	44,029	11,368	44,029
Locally Raised Revenues	1,559	2,000	1,559
Conditional Grant to District Natural Res. - Wetlands	4,002	3,683	23,658
<b>Total Revenues</b>	<b>53,114</b>	<b>20,352</b>	<b>75,595</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	53,114	20,352	75,595
Wage	44,029	11,367	44,029
Non Wage	9,085	8,984	31,566
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>53,114</b>	<b>20,352</b>	<b>75,595</b>

### (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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:098359 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	2,825	0	0	2,825
<b>Total LCIII: Bulaago</b>						<b>50</b>
<i>LCII: Dooba</i>	<i>LCI: Not Specified</i>	<i>Bulaago sub county</i>		<i>Source:Locally Raised Revenues</i>		50
<b>Total LCIII: Bulambuli TC</b>						<b>1,000</b>
<i>LCII: Administration</i>	<i>LCI: Not Specified</i>	<i>Bulambuli T/C</i>		<i>Source:District Unconditional Grant - No</i>		1,000
<b>Total LCIII: Bulegeni</b>						<b>150</b>
<i>LCII: Samazi</i>	<i>LCI: Not Specified</i>	<i>Bulegeni sub county</i>		<i>Source:District Unconditional Grant - No</i>		150
<b>Total LCIII: Bwikhonge</b>						<b>330</b>
<i>LCII: Bwikhonge</i>	<i>LCI: Not Specified</i>	<i>Bwikhonge</i>		<i>Source:District Unconditional Grant - No</i>		330
<b>Total LCIII: Kamu</b>						<b>250</b>
<i>LCII: Kamu</i>	<i>LCI: Not Specified</i>	<i>Kamu sub county</i>		<i>Source:District Unconditional Grant - No</i>		250
<b>Total LCIII: Masira</b>						<b>100</b>
<i>LCII: Kikobero</i>	<i>LCI: Not Specified</i>	<i>Masira sub county</i>		<i>Source:District Unconditional Grant - No</i>		100
<b>Total LCIII: Nabbongo</b>						<b>945</b>
<i>LCII: Nabbongo</i>	<i>LCI: Not Specified</i>	<i>Nabongo sub county</i>		<i>Source:District Unconditional Grant - No</i>		945
<b>Total Cost of Output 098359:</b>						
	0	0	2,825	0	0	2,825
<b>Total Cost of Lower Local Services</b>						
	0	0	2,825	0	0	2,825
<b>Higher LG Services</b>						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	44,029	44,029				44,029
221003 Staff Training	500					0
221009 Welfare and Entertainment	150					0
221011 Printing, Stationery, Photocopying and Binding	150					0
221014 Bank Charges and other Bank related costs	120					0

# Vote: 589 Bulambuli District

## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227002	Travel Abroad	253					0
<b>Total Cost of Output 098301:</b>		<b>45,202</b>	44,029				<b>44,029</b>
<b>Output:098303 Tree Planting and Afforestation</b>							
211103	Allowances	200		200			200
224002	General Supply of Goods and Services	700		500			500
227004	Fuel, Lubricants and Oils	0		284			284
<b>Total Cost of Output 098303:</b>		<b>900</b>		<b>984</b>			<b>984</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>							
211103	Allowances	0		5,083			5,083
221003	Staff Training	504					0
224002	General Supply of Goods and Services	300					0
<b>Total Cost of Output 098304:</b>		<b>804</b>		<b>5,083</b>			<b>5,083</b>
<b>Output:098306 Community Training in Wetland management</b>							
211103	Allowances	740		344			344
221010	Special Meals and Drinks	740		900			900
221011	Printing, Stationery, Photocopying and Binding	200		278			278
221014	Bank Charges and other Bank related costs	150					0
227004	Fuel, Lubricants and Oils	495		281			281
<b>Total Cost of Output 098306:</b>		<b>2,325</b>		<b>1,803</b>			<b>1,803</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
211103	Allowances	172		444			444
221009	Welfare and Entertainment	225					0
221010	Special Meals and Drinks	0		350			350
221011	Printing, Stationery, Photocopying and Binding	68		144			144
227004	Fuel, Lubricants and Oils	419		261			261
<b>Total Cost of Output 098307:</b>		<b>883</b>		<b>1,198</b>			<b>1,198</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
211103	Allowances	500		600			600
221009	Welfare and Entertainment	600					0
221011	Printing, Stationery, Photocopying and Binding	300					0
227004	Fuel, Lubricants and Oils	600					0
<b>Total Cost of Output 098308:</b>		<b>2,000</b>		<b>600</b>			<b>600</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>							
211103	Allowances	0		6,000			6,000
221010	Special Meals and Drinks	0		3,695			3,695
221011	Printing, Stationery, Photocopying and Binding	0		4,000			4,000
227004	Fuel, Lubricants and Oils	0		2,000			2,000
<b>Total Cost of Output 098308p:</b>		<b>0</b>		<b>15,695</b>			<b>15,695</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103	Allowances	200		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	100					0
227001	Travel Inland	0		1,377			1,377
227004	Fuel, Lubricants and Oils	200					0
<b>Total Cost of Output 098309:</b>		<b>500</b>		<b>3,377</b>			<b>3,377</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
211103	Allowances	250					0
221009	Welfare and Entertainment	100					0
221011	Printing, Stationery, Photocopying and Binding	50					0

**Vote: 589** Bulambuli 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
227004 Fuel, Lubricants and Oils	100					0
<i>Total Cost of Output 098310:</i>	<b>500</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>53,114</b>	44,029	28,741			<b>72,770</b>
<b>Total Cost of function Natural Resources Management</b>	<b>53,114</b>	<b>44,029</b>	<b>31,566</b>	<b>0</b>	<b>0</b>	<b>75,595</b>
<b>Total Cost of Natural Resources</b>	<b>53,114</b>	44,029	31,566	0	0	75,595

# Vote: 589 Bulambuli 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	217,686	216,499	194,199
Multi-Sectoral Transfers to LLGs			5,815
Conditional Grant to Women Youth and Disability Gr:	17,870	16,439	10,780
Conditional transfers to Special Grant for PWDs	35,739	32,881	22,507
District Unconditional Grant - Non Wage	3,524	740	3,524
Locally Raised Revenues	1,599	1,200	1,599
Conditional Grant to Functional Adult Lit	19,034	17,510	11,818
Other Transfers from Central Government	3,000	3,500	3,000
Transfer of District Unconditional Grant - Wage	132,155	139,847	132,155
Conditional Grant to Community Devt Assistants Non	4,765	4,382	3,001
<i>Development Revenues</i>			49,516
Multi-Sectoral Transfers to LLGs			49,516
<b>Total Revenues</b>	<b>217,686</b>	<b>216,499</b>	<b>243,715</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	217,686	216,499	194,199
Wage	132,155	92,621	132,155
Non Wage	85,531	123,878	62,044
<i>Development Expenditure</i>	0	0	49,516
Domestic Development	0	0	49,516
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>217,686</b>	<b>216,499</b>	<b>243,715</b>

### (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
<b>Lower Local Services</b>						

Output:108159 Multi sectoral Transfers to Lower Local Governments

# Vote: 589 Bulambuli 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
263102	LG Unconditional grants(current)	0	0	5,815	49,516	0	55,331
<b>Total LCIII: Buginyanya</b>		LCIV: Bulambuli					<b>7,077</b>
LCII: Bunatajje	LCI: Not Specified	<b>Buginyanya</b>		Source:District Unconditional Grant - No		7,077	
<b>Total LCIII: Bukhalu</b>		LCIV: Bulambuli					<b>2,044</b>
LCII: Bukhalu	LCI: Not Specified	<b>Bukhalu</b>		Source:LGMSD (Former LGDP)		2,044	
<b>Total LCIII: Bulaago</b>		LCIV: Bulambuli					<b>3,220</b>
LCII: Dooba	LCI: Not Specified	<b>Bulaago</b>		Source:LGMSD (Former LGDP)		3,220	
<b>Total LCIII: Bulambuli TC</b>		LCIV: Bulambuli					<b>9,275</b>
LCII: Administration	LCI: Not Specified	<b>Bulambuli T/C</b>		Source:District Unconditional Grant - No		9,275	
<b>Total LCIII: Bulegeni TC</b>		LCIV: Bulambuli					<b>6,623</b>
LCII: Bulegeni Town Board	LCI: Not Specified	<b>Bulegeni T/C</b>		Source:District Unconditional Grant - No		6,623	
<b>Total LCIII: Bumasobo</b>		LCIV: Bulambuli					<b>1,774</b>
LCII: Bumasobo	LCI: Not Specified	<b>Bumasobo</b>		Source:LGMSD (Former LGDP)		1,774	
<b>Total LCIII: Bumugibole</b>		LCIV: Bulambuli					<b>1,889</b>
LCII: Bumasiywa	LCI: Not Specified	<b>Bumugibole</b>		Source:LGMSD (Former LGDP)		1,889	
<b>Total LCIII: Bunambutye</b>		LCIV: Bulambuli					<b>3,138</b>
LCII: Buluguya	LCI: Not Specified	<b>Bunambutye</b>		Source:LGMSD (Former LGDP)		3,138	
<b>Total LCIII: Bwikhonge</b>		LCIV: Bulambuli					<b>3,379</b>
LCII: Bwikhonge	LCI: Not Specified	<b>Bwikhonge</b>		Source:LGMSD (Former LGDP)		3,379	
<b>Total LCIII: Kamu</b>		LCIV: Bulambuli					<b>4,119</b>
LCII: Kamu	LCI: Not Specified	<b>Kamu</b>		Source:LGMSD (Former LGDP)		4,119	
<b>Total LCIII: Lusha</b>		LCIV: Bulambuli					<b>3,682</b>
LCII: Lusha	LCI: Not Specified	<b>Lusha</b>		Source:LGMSD (Former LGDP)		3,682	
<b>Total LCIII: Muyembe</b>		LCIV: Bulambuli					<b>3,428</b>
LCII: Buwagogo	LCI: Not Specified	<b>Muyembe</b>		Source:LGMSD (Former LGDP)		3,428	
<b>Total LCIII: Nabbongo</b>		LCIV: Bulambuli					<b>2,688</b>
LCII: Nabbongo	LCI: Not Specified	<b>Nabbongo</b>		Source:LGMSD (Former LGDP)		2,688	
<b>Total LCIII: Namisuni</b>		LCIV: Bulambuli					<b>490</b>
LCII: Namisuni	LCI: Not Specified	<b>Namisuni</b>		Source:LGMSD (Former LGDP)		490	
<b>Total LCIII: Simu</b>		LCIV: Bulambuli					<b>888</b>
LCII: Simu	LCI: Not Specified	<b>Simu</b>		Source:LGMSD (Former LGDP)		888	
<b>Total LCIII: Sisiyi</b>		LCIV: Bulambuli					<b>1,617</b>
LCII: Bumugusha	LCI: Not Specified	<b>sisiyi</b>		Source:LGMSD (Former LGDP)		1,617	
<b>Total Cost of Output 108159:</b>		<b>0</b>	<b>0</b>	<b>5,815</b>	<b>49,516</b>	<b>0</b>	<b>55,331</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>5,815</b>	<b>49,516</b>	<b>0</b>	<b>55,331</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108101 Operation of the Community Based Sevices Department</b>							
211101	General Staff Salaries	102,691					0
221008	Computer Supplies and IT Services	100					0
221009	Welfare and Entertainment	200					0
221011	Printing, Stationery, Photocopying and Binding	200					0
221014	Bank Charges and other Bank related costs	123					0
227001	Travel Inland	500					0
<b>Total Cost of Output 108101:</b>		<b>103,814</b>					<b>0</b>
<b>Output:108102 Probation and Welfare Support</b>							
211101	General Staff Salaries	12,171					0
211103	Allowances	0		400			400
221002	Workshops and Seminars	150					0
221009	Welfare and Entertainment	100					0
221010	Special Meals and Drinks	0		400			400
221011	Printing, Stationery, Photocopying and Binding	200		400			400
221014	Bank Charges and other Bank related costs	50					0

# Vote: 589 Bulambuli District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel Inland	500		600			600
227004	Fuel, Lubricants and Oils	0		200			200
<b>Total Cost of Output 108102:</b>		<b>13,171</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:108104 Community Development Services (HLG)</b>							
211101	General Staff Salaries	0	132,155				132,155
211103	Allowances	0		1,000			1,000
221009	Welfare and Entertainment	800					0
221010	Special Meals and Drinks	0		300			300
221011	Printing, Stationery, Photocopying and Binding	600		200			200
221014	Bank Charges and other Bank related costs	165					0
227001	Travel Inland	3,200					0
<b>Total Cost of Output 108104:</b>		<b>4,765</b>	<b>132,155</b>	<b>1,500</b>			<b>133,655</b>
<b>Output:108105 Adult Learning</b>							
211103	Allowances	0		9,920			9,920
221009	Welfare and Entertainment	5,000					0
221010	Special Meals and Drinks	0		350			350
221011	Printing, Stationery, Photocopying and Binding	3,000		1,050			1,050
221014	Bank Charges and other Bank related costs	34					0
227001	Travel Inland	8,000		498			498
227004	Fuel, Lubricants and Oils	3,000					0
<b>Total Cost of Output 108105:</b>		<b>19,034</b>		<b>11,818</b>			<b>11,818</b>
<b>Output:108107 Gender Mainstreaming</b>							
211101	General Staff Salaries	8,647					0
211103	Allowances	0		600			600
221002	Workshops and Seminars	150					0
221009	Welfare and Entertainment	100					0
221010	Special Meals and Drinks	0		400			400
221011	Printing, Stationery, Photocopying and Binding	200		300			300
221014	Bank Charges and other Bank related costs	50					0
227001	Travel Inland	500		400			400
227004	Fuel, Lubricants and Oils	0		300			300
<b>Total Cost of Output 108107:</b>		<b>9,647</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:108108 Children and Youth Services</b>							
211101	General Staff Salaries	8,646					0
<b>Total Cost of Output 108108:</b>		<b>8,646</b>					<b>0</b>
<b>Output:108109 Support to Youth Councils</b>							
211103	Allowances	0		10,780			10,780
<b>Total Cost of Output 108109:</b>		<b>0</b>		<b>10,780</b>			<b>10,780</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
211103	Allowances	0		21,256			21,256
221010	Special Meals and Drinks	0		451			451
221011	Printing, Stationery, Photocopying and Binding	436		400			400
227004	Fuel, Lubricants and Oils	0		400			400
<b>Total Cost of Output 108110:</b>		<b>436</b>		<b>22,507</b>			<b>22,507</b>
<b>Output:108111 Culture mainstreaming</b>							
211103	Allowances	0		5,000			5,000
221002	Workshops and Seminars	150					0
221009	Welfare and Entertainment	100					0



# Vote: 589 Bulambuli District

## Workplan 9: Community Based 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
221011 Printing, Stationery, Photocopying and Binding		200					0
221014 Bank Charges and other Bank related costs		50					0
227001 Travel Inland		500		624			624
<i>Total Cost of Output 108111:</i>		<b>1,000</b>		5,624			5,624
<i>Output:108113 Labour dispute settlement</i>							
221002 Workshops and Seminars		150					0
221009 Welfare and Entertainment		100					0
221011 Printing, Stationery, Photocopying and Binding		200					0
221013 Bad Debts		50					0
227001 Travel Inland		500					0
<i>Total Cost of Output 108113:</i>		<b>1,000</b>					0
<b>Total Cost of Higher LG Services</b>		<b>161,513</b>	132,155	56,229			188,384
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>161,513</b>	<b>132,155</b>	<b>62,044</b>	<b>49,516</b>	<b>0</b>	<b>243,715</b>
<b>Total Cost of Community Based Services</b>		<b>161,513</b>	132,155	62,044	49,516	0	243,715

# Vote: 589 Bulambuli 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	50,512	29,263	70,363
Transfer of District Unconditional Grant - Wage	28,024	7,552	28,024
District Unconditional Grant - Non Wage	1,260	3,011	3,888
Locally Raised Revenues	4,721	3,513	4,721
Multi-Sectoral Transfers to LLGs			2,458
Conditional Grant to PAF monitoring	16,507	15,187	31,272
<i>Development Revenues</i>	68,367	53,637	64,491
Unspent balances – Conditional Grants	7,038	7,038	
District Unconditional Grant - Non Wage	5,575	0	
LGMSD (Former LGDP)	55,754	46,599	64,369
Multi-Sectoral Transfers to LLGs			122
<b>Total Revenues</b>	<b>118,879</b>	<b>82,899</b>	<b>134,854</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	50,512	29,262	70,363
Wage	28,024	7,551	28,024
Non Wage	22,488	21,711	42,339
<i>Development Expenditure</i>	68,367	53,637	64,491
Domestic Development	68,367	53,637	64,491
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>118,879</b>	<b>82,899</b>	<b>134,854</b>

### (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
<b>Lower Local Services</b>						
<i>Output:138359 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	0	2,458	122	0	2,580
<b>Total LCIII: Bulaago</b>						<b>1,047</b>
<i>LCII: Dooba</i>	<i>LCI: Not Specified</i>	<i>Bulaago sub county</i>			<i>Source:District Unconditional Grant - No</i>	<i>1,047</i>
<b>Total LCIII: Masira</b>						<b>250</b>
<i>LCII: Bujumbo</i>	<i>LCI: Not Specified</i>	<i>Masira subcounty</i>			<i>Source:District Unconditional Grant - No</i>	<i>250</i>
<b>Total LCIII: Sisiyi</b>						<b>1,283</b>
<i>LCII: Bumugusha</i>	<i>LCI: Not Specified</i>	<i>Sisiyi sub county</i>			<i>Source:District Unconditional Grant - No</i>	<i>1,283</i>
	<b>Total Cost of Output 138359:</b>	<b>0</b>	<b>0</b>	<b>2,458</b>	<b>122</b>	<b>0</b>
	<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>2,458</b>	<b>122</b>	<b>0</b>
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	0	28,024				28,024
211103 Allowances	0		4,552			4,552
221002 Workshops and Seminars	500					0
221009 Welfare and Entertainment	581		250			250
221011 Printing, Stationery, Photocopying and Binding	600		4,300			4,300
221012 Small Office Equipment	300					0
227001 Travel Inland	0		2,500			2,500

# Vote: 589 Bulambuli District

## Workplan 10: Planning

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
227004 Fuel, Lubricants and Oils	0		1,300			1,300
<b>Total Cost of Output 138301:</b>	<b>1,981</b>	28,024	12,902			<b>40,926</b>
<b>Output:138302 District Planning</b>						
211101 General Staff Salaries	17,024					0
211103 Allowances	100		2,714			2,714
221010 Special Meals and Drinks	400					0
221011 Printing, Stationery, Photocopying and Binding	500		1,500			1,500
227001 Travel Inland	700		1,000			1,000
227004 Fuel, Lubricants and Oils	300					0
<b>Total Cost of Output 138302:</b>	<b>19,024</b>		5,214			<b>5,214</b>
<b>Output:138303 Statistical data collection</b>						
211101 General Staff Salaries	11,000					0
211103 Allowances	0		2,000			2,000
221009 Welfare and Entertainment	300					0
221011 Printing, Stationery, Photocopying and Binding	600		1,000			1,000
227001 Travel Inland	1,100		1,000			1,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<b>Total Cost of Output 138303:</b>	<b>13,000</b>		5,000			<b>5,000</b>
<b>Output:138305 Project Formulation</b>						
211103 Allowances	0		2,500			2,500
221007 Books, Periodicals and Newspapers	0		1,000			1,000
221008 Computer Supplies and IT Services	0		600			600
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	0		800			800
227001 Travel Inland	0		1,613			1,613
227004 Fuel, Lubricants and Oils	0		974			974
<b>Total Cost of Output 138305:</b>	<b>0</b>		8,487			<b>8,487</b>
<b>Output:138306 Development Planning</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			64,369		64,369
<b>Total Cost of Output 138306:</b>	<b>0</b>			<b>64,369</b>		<b>64,369</b>
<b>Output:138308 Operational Planning</b>						
211103 Allowances	0		1,200			1,200
221002 Workshops and Seminars	0		1,000			1,000
221010 Special Meals and Drinks	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel Inland	0		800			800
<b>Total Cost of Output 138308:</b>	<b>0</b>		5,000			<b>5,000</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>						
211103 Allowances	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		279			279
227001 Travel Inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<b>Total Cost of Output 138309:</b>	<b>0</b>		3,279			<b>3,279</b>
<b>Total Cost of Higher LG Services</b>	<b>34,005</b>	28,024	39,882	64,369		<b>132,275</b>
<b>Total Cost of function Local Government Planning Services</b>	<b>34,005</b>	<b>28,024</b>	<b>42,340</b>	<b>64,491</b>	<b>0</b>	<b>134,855</b>
<b>Total Cost of Planning</b>	<b>34,005</b>	28,024	42,340	64,491	0	<b>134,855</b>

# Vote: 589 Bulambuli 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	32,238	19,313	43,624
Transfer of District Unconditional Grant - Wage	18,550	12,787	18,550
District Unconditional Grant - Non Wage	8,358	5,640	8,358
Locally Raised Revenues	5,330	886	5,330
Multi-Sectoral Transfers to LLGs			11,386
<b>Total Revenues</b>	<b>32,238</b>	<b>19,313</b>	<b>43,624</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	32,238	19,427	43,624
Wage	18,550	10,740	25,102
Non Wage	13,688	8,687	18,522
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>32,238</b>	<b>19,427</b>	<b>43,624</b>

### (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
<b>Lower Local Services</b>						
<i>Output:148259 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	0	11,386	0	0	11,386
<b>Total LCIII: Bulambuli TC</b>						<b>186</b>
<i>LCII: Administration</i>	<i>LCI: Not Specified</i>	<i>Bulambuli Town council</i>		<i>Source:District Unconditional Grant - No</i>		<i>186</i>
<b>Total LCIII: Bulegeni TC</b>						<b>11,200</b>
<i>LCII: Bulegeni Town Board</i>	<i>LCI: Not Specified</i>	<i>Bulegeni Town council</i>		<i>Source:District Unconditional Grant - No</i>		<i>11,200</i>
<i>Total Cost of Output 148259:</i>						
	0	0	11,386	0	0	11,386
<b>Total Cost of Lower Local Services</b>						
	0	0	11,386	0	0	11,386
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	18,550	25,102				25,102
221002 Workshops and Seminars	1,000					0
221007 Books, Periodicals and Newspapers	500					0
221009 Welfare and Entertainment	700					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel Inland	2,800					0
227004 Fuel, Lubricants and Oils	1,000					0
<i>Total Cost of Output 148201:</i>						
	26,550	25,102				25,102
<i>Output:148202 Internal Audit</i>						
221003 Staff Training	500		2,880			2,880
221008 Computer Supplies and IT Services	0		1,000			1,000
221009 Welfare and Entertainment	200					0
221011 Printing, Stationery, Photocopying and Binding	500		1,500			1,500
221012 Small Office Equipment	0		308			308

**Vote: 589** Bulambuli District**Workplan 11: Internal Audit**

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel Inland	3,688		1,448			<b>1,448</b>
227004	Fuel, Lubricants and Oils	800					<b>0</b>
<i>Total Cost of Output 148202:</i>		<b>5,688</b>		<b>7,136</b>			<b>7,136</b>
<b>Total Cost of Higher LG Services</b>		<b>32,238</b>	25,102	7,136			<b>32,238</b>
<b>Total Cost of function Internal Audit Services</b>		<b>32,238</b>	<b>25,102</b>	<b>18,522</b>	<b>0</b>	<b>0</b>	<b>43,624</b>
<b>Total Cost of Internal Audit</b>		<b>32,238</b>	25,102	18,522	0	0	<b>43,624</b>

# **Vote: 589** Bulambuli District

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# **Vote: 589** Bulambuli District

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## **C: Status of Arrears**