

Vote: 576 Buliisa District

Structure of Budget Estimates

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 576 Buliisa 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	272,301	195,913	626,207
2a. Discretionary Government Transfers	811,979	730,246	830,188
2b. Conditional Government Transfers	5,263,197	4,615,818	5,292,391
2c. Other Government Transfers	3,377,302	1,743,341	2,856,794
3. Local Development Grant	208,848	198,406	254,382
4. Donor Funding	110,269	79,231	127,269
Total Revenues	10,043,895	7,562,954	9,987,232

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	281,715	322,835	701,241
1b Multi-sectoral Transfers to LLGs	295,682	212,189	0
2 Finance	232,149	164,656	367,383
3 Statutory Bodies	344,226	219,834	408,136
4 Production and Marketing	928,090	865,831	1,066,585
5 Health	1,019,806	842,271	899,182
6 Education	2,684,075	2,162,547	2,919,127
7a Roads and Engineering	2,193,949	411,523	1,925,293
7b Water	648,389	438,975	607,850
8 Natural Resources	83,328	49,190	92,692
9 Community Based Services	1,073,610	251,585	742,261
10 Planning	230,346	194,310	223,872
11 Internal Audit	28,531	30,668	33,608
Grand Total	10,043,895	6,166,413	9,987,230
<i>Wage Rec't:</i>	2,763,330	2,473,320	2,950,414
<i>Non Wage Rec't:</i>	1,567,570	1,400,002	2,190,312
<i>Domestic Dev't</i>	5,602,726	2,286,657	4,719,235
<i>Donor Dev't</i>	110,269	6,433	127,269

Vote: 576 Buliisa District

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	272,301	195,913	626,207
Rent & Rates - non produced Assets	50,000	58002.125	50,000
Local Service Tax	8,500	885	5,589
Miscellaneous Receipts/ Incomes	1,201	0	3
Local Hotel Tax	4,000	4084.648	23,217
Liquor licences	600	0	2,863
Other Court Fees		0	6,408
Other Fees and Charges	2,000	1694.189	10,908
Other licences	20,000	24611.683	20,000
Others	11,000	0	24,893
Land Fees	3,000	152.5	12,855
Park Fees	12,000	1200.1	43,430
Property related Duties/Fees		0	15,148
Market/Gate Charges	60,000	33269.65	188,555
Registration of Businesses	1,000	30	6,628
Group registration		0	21,645
Rent & Rates - produced Assets		0	17,018
Rent & Rates from other Gov't Units		0	16,402
Sale of non-produced government Properties/assets	50,000	59001.659	50,000
Advertisements/Billboards		0	1,684
Business licences	8,000	2088.9	42,598
Application Fees	30,000	8649	30,000
Animal & Crop Husbandry related levies	6,000	843.3	29,042
Agency Fees	2,000	1400	5,050
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	0	2,273
2a. Discretionary Government Transfers	811,979	730,246	830,188
Urban Unconditional Grant - Non Wage	58,859	58860	58,560
Equalisation Grant	28,272	26010	
District Unconditional Grant - Non Wage	255,039	254950	253,128
Transfer of Urban Unconditional Grant - Wage	114,646	33149.542	120,378
Transfer of District Unconditional Grant - Wage	355,163	357276.011	398,122
2b. Conditional Government Transfers	5,263,197	4,615,818	5,292,391
Conditional Grant to PAF monitoring	13,862	12755	38,247
Conditional Grant to Women Youth and Disability Grant	7,358	6771	3,987
Conditional Grant to SFG	353,597	307696	478,751
Conditional Grant to Secondary Salaries	284,368	279073.957	307,134
Conditional Grant to Secondary Education	214,013	223764	257,169
Conditional Grant to Primary Salaries	1,411,207	1330383.536	1,501,208
Conditional Grant to Primary Education	153,505	141225	148,757
Conditional Grant to PHC Salaries	441,263	412908.805	470,820
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	38,120
Conditional Grant to PHC - development	471,183	188185	283,943
Conditional transfer for Rural Water	606,335	497054	535,971
Conditional Grant to Functional Adult Lit	7,837	7209	4,371
Conditional Grant to DSC Chairs' Salaries	18,000	8340	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,920	8086	20,981
Conditional Grant to Community Devt Assistants Non Wage	1,962	1807	1,110
Conditional Grant to Agric. Ext Salaries	22,431	13467.892	26,925

Vote: 576 Buliisa District

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant for NAADS	610,471	610471	640,219
Conditional Grant to PHC- Non wage	81,900	75348	81,900
Sanitation and Hygiene	21,000	19320	21,000
Conditional Grant to Urban Water	12,031	11069	20,000
Roads Rehabilitation Grant	179,530	133085.48975	94,500
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,218	44999	45,000
Construction of Secondary Schools	68,000	64204	68,000
Conditional transfers to Special Grant for PWDs	14,716	13539	8,324
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	112320	112,320
Conditional transfers to Production and Marketing	40,233	38514	35,530
Conditional transfers to DSC Operational Costs	25,422	23390	19,584
Conditional transfers to School Inspection Grant	4,921	4527	5,120
2c. Other Government Transfers	3,377,302	1,743,341	2,856,794
Roads maintenance- URF	317,185	283947.618	398,824
Unspent balances – Conditional Grants		373152.024	
Support from LGMSD		109305.2	
LRDP	73,500	73500	
Ministry of Education (PLE & Dialogue)		8868	
Ministry of Health (NID)		22720.5	
DLSP	2,086,617	368919	1,957,970
NUSAF2	900,000	502928.648	500,000
3. Local Development Grant	208,848	198,406	254,382
LGMSD (Former LGDP)	208,848	198406	254,382
4. Donor Funding	110,269	79,231	127,269
NTD CONTROL PROGRAM	10,000	5249	10,000
IDI	10,000	0	10,000
UNICEF	64,000	39734	81,000
DISEASE SURVELLANCE	3,386	34248	3,386
OVC	22,883	0	22,883
Total Revenues	10,043,895	7,562,954	9,987,232

Vote: 576 Buliisa 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	228,314	263,858	601,426
District Unconditional Grant - Non Wage	63,784	74,182	39,720
Equalisation Grant	22,756	26,010	
Multi-Sectoral Transfers to LLGs			333,975
Transfer of District Unconditional Grant - Wage	88,014	92,916	130,973
Locally Raised Revenues	49,219	68,480	83,461
Conditional Grant to PAF monitoring	4,541	2,270	13,299
<i>Development Revenues</i>	53,401	68,637	99,815
Equalisation Grant	5,516	0	
LGMSD (Former LGDP)	20,885	39,637	71,068
Locally Raised Revenues	17,000	29,000	
Multi-Sectoral Transfers to LLGs			28,747
Other Transfers from Central Government	10,000	0	
Total Revenues	281,715	332,494	701,241
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	228,314	262,513	601,426
Wage	87,266	85,597	205,084
Non Wage	141,048	176,916	396,342
<i>Development Expenditure</i>	53,401	60,321	99,815
Domestic Development	53,401	60,321.359	99,815
Donor Development	0	0	0
Total Expenditure	281,715	322,835	701,241

(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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:128159 Multi sectoral Transfers to Lower Local Governments

Vote: 576 Buliisa District

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	74,111	259,864	0	0	333,975
Total LCIII: Biiso		LCIV: Buliisa					42,705
LCII: Not Specified	LCI: All parishes and villages	Biiso sub-county parishes		Source:Locally Raised Revenues		14,045	
LCII: Not Specified	LCI: All Parishes	Biiso Sub County		Source:Locally Raised Revenues		28,660	
Total LCIII: Buliisa		LCIV: Buliisa					27,649
LCII: Not Specified	LCI: All Parishes	BuliisaSub County		Source:Locally Raised Revenues		18,152	
LCII: Not Specified	LCI: All parishes and villages	Buliisa sub-county parishes		Source:Locally Raised Revenues		9,497	
Total LCIII: Buliisa Town Council		LCIV: Buliisa					144,312
LCII: Not Specified	LCI: All Parishes	Buliisa Town Council		Source:Locally Raised Revenues		144,312	
Total LCIII: Butiaba		LCIV: Buliisa					61,614
LCII: Not Specified	LCI: All Parishes	Butiaba Sub Cunty		Source:Locally Raised Revenues		33,513	
LCII: Not Specified	LCI: All parishes and villages	Butiaba sub-county parishes		Source:Locally Raised Revenues		28,101	
Total LCIII: Kigwera		LCIV: Buliisa					31,481
LCII: Not Specified	LCI: All Parishes	Kigwera Sub County		Source:Locally Raised Revenues		18,952	
LCII: Not Specified	LCI: All parishes and villages	Kigwera sub-county parishes		Source:Locally Raised Revenues		12,529	
Total LCIII: Kihungya		LCIV: Buliisa					8,750
LCII: Not Specified	LCI: All Parishes	Kihungya Sub County		Source:Locally Raised Revenues		7,460	
LCII: Not Specified	LCI: All parishes and villages	Kihungya subcounty parishes		Source:Locally Raised Revenues		1,290	
Total LCIII: Ngwedo		LCIV: Buliisa					5,606
LCII: Not Specified	LCI: All parishes and villages	Ngwedo subcounty parishes		Source:Locally Raised Revenues		5,606	
Total LCIII: Not Specified		LCIV: Not Specified					11,858
LCII: Not Specified	LCI: All Parishes	Ngwedo Sub County		Source:Locally Raised Revenues		11,858	
263201	LG Conditional grants(capital)	0	0	0	28,747	0	28,747
Total LCIII: Biiso		LCIV: Buliisa					730
LCII: Biiso	LCI: At Sub County Headquarters	Biiso Sub County		Source:LGMSD (Former LGDP)		730	
Total LCIII: Buliisa		LCIV: Buliisa					2,662
LCII: Bugana	LCI: Purchase of plastic chairs	Buliisa Sub County		Source:LGMSD (Former LGDP)		2,662	
Total LCIII: Buliisa Town Council		LCIV: Buliisa					965
LCII: Northern Ward	LCI: Purchase of plastic chairs	Buliisa Town Council		Source:LGMSD (Former LGDP)		965	
Total LCIII: Butiaba		LCIV: Buliisa					10,910
LCII: Piida	LCI: Construction of 2 stance pit latr	Butiaba Sub County		Source:LGMSD (Former LGDP)		10,910	
Total LCIII: Kigwera		LCIV: Buliisa					2,506
LCII: Not Specified	LCI: Purchase of laptop,monitoring	Kigwera Sub County		Source:LGMSD (Former LGDP)		2,506	
Total LCIII: Kihungya		LCIV: Buliisa					7,896
LCII: Garasoya	LCI: Puchase of land for constructio	Kihungya Sub County		Source:LGMSD (Former LGDP)		7,896	
Total LCIII: Ngwedo		LCIV: Buliisa					3,078
LCII: Ngwedo	LCI: Purchase of Laptop,Project mo	Ngwedo Sub County		Source:LGMSD (Former LGDP)		3,078	
Total Cost of Output 128159:		0	74,111	259,864	28,747	0	362,722
Total Cost of Lower Local Services		0	74,111	259,864	28,747	0	362,722
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	77,070	130,973				130,973
211103	Allowances	31,471		10,099			10,099
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221001	Advertising and Public Relations	0		5,000			5,000
221002	Workshops and Seminars	0		15,000			15,000
221003	Staff Training	0		5,000			5,000
221007	Books, Periodicals and Newspapers	0		1,000			1,000
221008	Computer Supplies and IT Services	0		2,000			2,000
221009	Welfare and Entertainment	0		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	0		4,000			4,000
221012	Small Office Equipment	0		2,000			2,000

Vote: 576 Buliisa District

Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs	0			500			500
221017 Subscriptions	0			1,000			1,000
222001 Telecommunications	0			396			396
222002 Postage and Courier	0			500			500
222003 Information and Communications Technology	0			2,000			2,000
223004 Guard and Security services	0			2,400			2,400
223005 Electricity	0			1,000			1,000
223006 Water	0			500			500
224002 General Supply of Goods and Services	8,000			1,000			1,000
226001 Insurances	0			3,000			3,000
227001 Travel Inland	8,732						0
227004 Fuel, Lubricants and Oils	17,432			15,000			15,000
228002 Maintenance - Vehicles	0			3,000			3,000
228003 Maintenance Machinery, Equipment and Furniture	9,017			2,000			2,000
Total Cost of Output 138101:	151,722			130,973			213,369
Output:138102 Human Resource Management							
211101 General Staff Salaries	6,096						0
211103 Allowances	1,920			2,500			2,500
213002 Incapacity, death benefits and funeral expenses	0			500			500
221001 Advertising and Public Relations	50						0
221002 Workshops and Seminars	0			1,500			1,500
221003 Staff Training	0			1,000			1,000
221007 Books, Periodicals and Newspapers	516			500			500
221008 Computer Supplies and IT Services	400			2,000			2,000
221009 Welfare and Entertainment	100			500			500
221011 Printing, Stationery, Photocopying and Binding	1,000			2,000			2,000
221012 Small Office Equipment	250						0
221017 Subscriptions	0			500			500
222001 Telecommunications	300			500			500
222003 Information and Communications Technology	0			500			500
224002 General Supply of Goods and Services	2,400			1,000			1,000
227004 Fuel, Lubricants and Oils	1,500			2,000			2,000
Total Cost of Output 138102:	14,532			15,000			15,000
Output:138103 Capacity Building for HLG							
211103 Allowances	0				8,828		8,828
221002 Workshops and Seminars	0				3,391		3,391
221003 Staff Training	20,885				9,772		9,772
221011 Printing, Stationery, Photocopying and Binding	0				2,000		2,000
221014 Bank Charges and other Bank related costs	0				400		400
227004 Fuel, Lubricants and Oils	0				1,000		1,000
Total Cost of Output 138103:	20,885				25,391		25,391
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances	0			1,000			1,000
221007 Books, Periodicals and Newspapers	0			1,000			1,000
221008 Computer Supplies and IT Services	0			500			500
221011 Printing, Stationery, Photocopying and Binding	0			2,000			2,000
221012 Small Office Equipment	0			500			500
222001 Telecommunications	2,400						0

Vote: 576 Buliisa District

Workplan 1a: Administration

<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
227001	Travel Inland	5,600					0
227004	Fuel, Lubricants and Oils	0		5,000			5,000
Total Cost of Output 138104:		8,000		10,000			10,000
Output:138105 Public Information Dissemination							
211103	Allowances	0		500			500
221001	Advertising and Public Relations	7,000		1,000			1,000
221007	Books, Periodicals and Newspapers	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		500			500
224002	General Supply of Goods and Services	2,000					0
227004	Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 138105:		9,000		3,000			3,000
Output:138106 Office Support services							
211103	Allowances	1,000		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	0		500			500
221002	Workshops and Seminars	0		500			500
221003	Staff Training	0		1,000			1,000
221007	Books, Periodicals and Newspapers	0		1,000			1,000
221008	Computer Supplies and IT Services	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
223006	Water	600					0
224002	General Supply of Goods and Services	1,400					0
227004	Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 138106:		3,000		8,000			8,000
Output:138107 Registration of Births, Deaths and Marriages							
211103	Allowances	1,000		500			500
221002	Workshops and Seminars	0		500			500
221007	Books, Periodicals and Newspapers	0		500			500
221011	Printing, Stationery, Photocopying and Binding	1,000		500			500
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 138107:		2,000		3,000			3,000
Output:138108 Assets and Facilities Management							
211103	Allowances	1,000					0
226001	Insurances	9,000					0
227002	Travel Abroad	0		2,000			2,000
227004	Fuel, Lubricants and Oils	0		1,000			1,000
228003	Maintenance Machinery, Equipment and Furniture	14,000					0
Total Cost of Output 138108:		24,000		3,000			3,000
Output:138108p PRDP-Monitoring							
211103	Allowances	0		8,299			8,299
Total Cost of Output 138108p:		0		8,299			8,299
Output:138111 Records Management							
211101	General Staff Salaries	4,100					0
211103	Allowances	2,000		500			500
212107	Statutory	1,000					0
221002	Workshops and Seminars	1,899		500			500
221007	Books, Periodicals and Newspapers	140		500			500
221011	Printing, Stationery, Photocopying and Binding	200					0
221017	Subscriptions	0		284			284

Vote: 576 Buliisa District

Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
222001 Telecommunications	0		500			500
222002 Postage and Courier	0		500			500
222003 Information and Communications Technology	0		500			500
224002 General Supply of Goods and Services	1,400					0
227001 Travel Inland	1					0
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 138111:	10,740		3,784			3,784
Output:138112 Information collection and management						
221001 Advertising and Public Relations	2,000					0
Total Cost of Output 138112:	2,000					0
Output:138113 Procurement Services						
221001 Advertising and Public Relations	3,320					0
Total Cost of Output 138113:	3,320					0
Total Cost of Higher LG Services	249,199	130,973	136,478	25,391		292,843
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures						
231001 Non-Residential Buildings	22,516					0
311101 Land	10,000					0
Total Cost of Output 138172:	32,516					0
Output:138172p PRDP-Buildings & Other Structures						
231001 Non-Residential Buildings	0	0	0	33,677	0	33,677
Total LCIII: Buliisa Town Council						33,677
<i>LCII: Not Specified</i>						<i>LCI: District office, water office and Electrical installation in the district offices</i>
						<i>Source:PRDP</i>
Total Cost of Output 138172p:	0	0	0	33,677	0	33,677
Output:138176p PRDP-Office and IT Equipment (including Software)						
231006 Furniture and Fixtures	0	0	0	12,000	0	12,000
Total LCIII: Buliisa Town Council						12,000
<i>LCII: Not Specified</i>						<i>LCI: District resource centre</i>
						<i>Furniture for the district resource centre</i>
						<i>Source:PRDP</i>
Total Cost of Output 138176p:	0	0	0	12,000	0	12,000
Total Cost of Capital Purchases	32,516	0	0	45,677	0	45,677
Total Cost of function Local Police and Prisons	281,715	205,084	396,342	99,815	0	701,242
Total Cost of Administration	281,715	205,084	396,342	99,815	0	701,242

Vote: 576 Buliisa District**Workplan 1b: Multi-sectoral Transfers to LLGs****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	173,505	131,922	
Transfer of Urban Unconditional Grant - Wage	114,646	33,150	
District Unconditional Grant - Non Wage		39,912	
Urban Unconditional Grant - Non Wage	58,859	58,860	
<i>Development Revenues</i>	122,176	95,117	
LGMSD (Former LGDP)	122,176	95,117	
Total Revenues	295,682	227,039	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	173,505	121,642	0
Wage	119,326	33,062	0
Non Wage	54,179	88,580	0
<i>Development Expenditure</i>	122,176	90,547	0
Domestic Development	122,176	90,546.685	0
Donor Development	0	0	0
Total Expenditure	295,682	212,189	0

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138151</i>						
263101 LG Conditional grants(current)	173,505					0
263201 LG Conditional grants(capital)	122,176					0
<i>Total Cost of Output 138151:</i>	295,682					0
Total Cost of Lower Local Services	295,682					0
Total Cost of function District and Urban Administration	295,682					0
Total Cost of Multi-sectoral Transfers to LLGs	295,682					0

Vote: 576 Buliisa District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	232,149	182,268	363,556
District Unconditional Grant - Non Wage	75,772	39,074	69,713
Multi-Sectoral Transfers to LLGs			139,033
Transfer of District Unconditional Grant - Wage	74,038	73,080	74,038
Locally Raised Revenues	75,518	63,182	67,461
Conditional Grant to PAF monitoring	6,821	6,932	13,312
<i>Development Revenues</i>			3,827
Multi-Sectoral Transfers to LLGs			3,827
Total Revenues	232,149	182,268	367,383
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	232,149	164,656	363,556
Wage	74,038	70,460	98,283
Non Wage	158,111	94,196	265,273
<i>Development Expenditure</i>	0	0	3,827
Domestic Development	0	0	3,827
Donor Development	0	0	0
Total Expenditure	232,149	164,656	367,383

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:148159 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	24,245	114,788	0	0	139,033
Total LCIII: Biiso						31,861
LCII: Biiso	LCI: Not Specified	LCIV: Buliisa		Source:Locally Raised Revenues		28,600
LCII: Biiso	LCI: Not Specified	BIIISO SUB COUNTY		Source:District Unconditional Grant - No		3,261
Total LCIII: Buliisa						9,927
LCII: Kigoya	LCI: Not Specified	LCIV: Buliisa		Source:Locally Raised Revenues		5,093
LCII: Kigoya	LCI: Not Specified	BULIISA SUB COUNTY		Source:District Unconditional Grant - No		4,833
Total LCIII: Buliisa Town Council						58,891
LCII: Civic Ward	LCI: Not Specified	LCIV: Buliisa		Source:Urban Unconditional Grant - No		23,460
LCII: Civic Ward	LCI: Not Specified	BULIISA TOWN COUNCIL		Source:Transfer of Urban Unconditional		24,245
LCII: Civic Ward	LCI: Not Specified	BULIISA TOWN COUNCIL		Source:Locally Raised Revenues		11,186
Total LCIII: Butiaba						11,437
LCII: Booma	LCI: Not Specified	LCIV: Buliisa		Source:Locally Raised Revenues		9,475
LCII: Booma	LCI: Not Specified	BUTIABA SUB COUNTY		Source:District Unconditional Grant - No		1,962
Total LCIII: Kigwera						11,086
LCII: Kigwera	LCI: Not Specified	LCIV: Buliisa		Source:Locally Raised Revenues		6,253
LCII: Kigwera	LCI: Not Specified	KIGWERA SUB COUNTY		Source:District Unconditional Grant - No		4,833
Total LCIII: Kihungya						7,260
LCII: Garasoya	LCI: Not Specified	LCIV: Buliisa		Source:Locally Raised Revenues		4,000
LCII: Garasoya	LCI: Not Specified	KIHUNGYA SUB COUNTY		Source:District Unconditional Grant - No		3,260
Total LCIII: Ngwedo						8,571
LCII: Ngwedo	LCI: Not Specified	LCIV: Buliisa		Source:Locally Raised Revenues		4,086
LCII: Ngwedo	LCI: Not Specified	NGWEDO SUB COUNTY		Source:District Unconditional Grant - No		4,485

Vote: 576 Buliisa District

Workplan 2: Finance

<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
263201	LG Conditional grants(capital)	0	0	0	3,827	0	3,827
Total LCIII: Kihungya		LCIV: Buliisa					3,827
<i>LCII: Waaki</i>	<i>LCI: Not Specified</i>	<i>procurement of safe</i>			<i>Source:LGMSD (Former LGDP)</i>		3,827
Total Cost of Output 148159:		0	24,245	114,788	3,827	0	142,860
Total Cost of Lower Local Services		0	24,245	114,788	3,827	0	142,860
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services							
211101	General Staff Salaries	74,038	74,038				74,038
211103	Allowances	13,000		4,485			4,485
213002	Incapacity, death benefits and funeral expenses	0		2,000			2,000
221001	Advertising and Public Relations	860		3,000			3,000
221002	Workshops and Seminars	0		4,000			4,000
221003	Staff Training	2,000		3,000			3,000
221007	Books, Periodicals and Newspapers	548		2,000			2,000
221008	Computer Supplies and IT Services	1,000		1,000			1,000
221009	Welfare and Entertainment	300		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	500		4,000			4,000
221012	Small Office Equipment	100					0
221014	Bank Charges and other Bank related costs	800		1,000			1,000
221017	Subscriptions	0		1,000			1,000
222001	Telecommunications	1,200		1,000			1,000
222002	Postage and Courier	0		500			500
222003	Information and Communications Technology	0		500			500
224002	General Supply of Goods and Services	100		1,000			1,000
226001	Insurances	0		1,000			1,000
227004	Fuel, Lubricants and Oils	25,390		4,000			4,000
228003	Maintenance Machinery, Equipment and Furniture	11,432					0
Total Cost of Output 148101:		131,268	74,038	35,485			109,523
Output:148102 Revenue Management and Collection Services							
211103	Allowances	4,660		4,000			4,000
213001	Medical Expenses(To Employees)	100					0
213002	Incapacity, death benefits and funeral expenses	100		500			500
221001	Advertising and Public Relations	300		2,000			2,000
221002	Workshops and Seminars	6,000		5,000			5,000
221003	Staff Training	0		2,500			2,500
221007	Books, Periodicals and Newspapers	547		1,000			1,000
221008	Computer Supplies and IT Services	100		2,000			2,000
221009	Welfare and Entertainment	100					0
221011	Printing, Stationery, Photocopying and Binding	11,953		9,500			9,500
221012	Small Office Equipment	100		1,000			1,000
222001	Telecommunications	960		1,500			1,500
222003	Information and Communications Technology	0		1,500			1,500
224002	General Supply of Goods and Services	2,600		1,500			1,500
227004	Fuel, Lubricants and Oils	3,600		3,000			3,000
228002	Maintenance - Vehicles	500					0
Total Cost of Output 148102:		31,620		35,000			35,000
Output:148103 Budgeting and Planning Services							
211103	Allowances	6,000		3,000			3,000

Vote: 576 Buliisa 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
221001 Advertising and Public Relations		0		1,000			1,000
221002 Workshops and Seminars		0		3,000			3,000
221003 Staff Training		0		2,000			2,000
221005 Hire of Venue (chairs, projector etc)		0		500			500
221007 Books, Periodicals and Newspapers		0		2,000			2,000
221008 Computer Supplies and IT Services		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		3,000		6,000			6,000
221012 Small Office Equipment		0		1,500			1,500
221017 Subscriptions		0		500			500
222001 Telecommunications		0		500			500
222003 Information and Communications Technology		0		500			500
224002 General Supply of Goods and Services		0		1,000			1,000
227004 Fuel, Lubricants and Oils		1,000		2,500			2,500
Total Cost of Output 148103:		10,000		25,000			25,000
Output:148104 LG Expenditure mangement Services							
211103 Allowances		4,453		4,000			4,000
213001 Medical Expenses(To Employees)		100					0
213002 Incapacity, death benefits and funeral expenses		100		1,000			1,000
221001 Advertising and Public Relations		0		4,000			4,000
221002 Workshops and Seminars		4,500		5,500			5,500
221003 Staff Training		2,000		3,000			3,000
221005 Hire of Venue (chairs, projector etc)		0		500			500
221007 Books, Periodicals and Newspapers		548		2,000			2,000
221008 Computer Supplies and IT Services		1,000		1,000			1,000
221009 Welfare and Entertainment		500					0
221011 Printing, Stationery, Photocopying and Binding		1,000		3,000			3,000
221017 Subscriptions		500					0
222001 Telecommunications		960		1,000			1,000
222003 Information and Communications Technology		0		1,000			1,000
224002 General Supply of Goods and Services		28,000		1,000			1,000
227004 Fuel, Lubricants and Oils		3,600		3,000			3,000
Total Cost of Output 148104:		47,261		30,000			30,000
Output:148105 LG Accounting Services							
211103 Allowances		5,500		3,000			3,000
221001 Advertising and Public Relations		0		2,500			2,500
221002 Workshops and Seminars		0		3,000			3,000
221003 Staff Training		0		4,000			4,000
221005 Hire of Venue (chairs, projector etc)		0		1,000			1,000
221007 Books, Periodicals and Newspapers		0		1,500			1,500
221008 Computer Supplies and IT Services		0		1,000			1,000
221009 Welfare and Entertainment		500					0
221011 Printing, Stationery, Photocopying and Binding		1,000		3,500			3,500
221012 Small Office Equipment		0		1,000			1,000
221017 Subscriptions		0		500			500
222001 Telecommunications		0		1,000			1,000
222003 Information and Communications Technology		0		1,000			1,000
227001 Travel Inland		2,000					0
227004 Fuel, Lubricants and Oils		3,000		2,000			2,000

Vote: 576 Buliisa 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
	<i>Total Cost of Output 148105:</i>	12,000		25,000			25,000
	Total Cost of Higher LG Services	232,149	74,038	150,485			224,523
	Total Cost of function Financial Management and Accountability(LG)	232,149	98,283	265,273	3,827	0	367,383
	Total Cost of Finance	232,149	98,283	265,273	3,827	0	367,383

Vote: 576 Buliisa District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	344,226	278,582	408,136
Multi-Sectoral Transfers to LLGs			47,897
Conditional transfers to DSC Operational Costs	25,422	23,390	19,584
Conditional transfers to Salary and Gratuity for LG ele	112,320	112,320	112,320
District Unconditional Grant - Non Wage	34,660	27,179	19,320
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	38,120
Locally Raised Revenues	45,000	5,830	71,480
Transfer of District Unconditional Grant - Wage	31,015	30,121	31,015
Unspent balances – UnConditional Grants		98	
Conditional transfers to Councillors allowances and E:	49,218	44,999	45,000
Conditional Grant to DSC Chairs' Salaries	18,000	8,340	23,400
Total Revenues	344,226	278,582	408,136
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	344,226	219,834	408,136
Wage	161,335	100,612	161,335
Non Wage	182,891	119,222	246,802
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	344,226	219,834	408,136

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138259 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	0	47,897	0	0	47,897
Total LCIII: Biiso		LCIV: Buliisa					11,960
LCII: Not Specified	LCI: All Parishes	Biiso sub-county		Source:Locally Raised Revenues			11,960
Total LCIII: Buliisa		LCIV: Buliisa					3,436
LCII: Not Specified	LCI: Not Specified	Buliisa Sub County		Source:Locally Raised Revenues			3,436
Total LCIII: Butiaba		LCIV: Buliisa					20,863
LCII: Not Specified	LCI: Not Specified	Butiaba Sub County		Source:Locally Raised Revenues			20,863
Total LCIII: Kigwera		LCIV: Buliisa					4,503
LCII: Not Specified	LCI: Not Specified	Kigwera Sub County		Source:Locally Raised Revenues			4,503
Total LCIII: Kihungya		LCIV: Buliisa					4,049
LCII: Not Specified	LCI: Not Specified	Kihungya Sub County		Source:Locally Raised Revenues			4,049
Total LCIII: Ngwedo		LCIV: Buliisa					3,086
LCII: Not Specified	LCI: Not Specified	Ngwendo Sub County		Source:Locally Raised Revenues			3,086
Total Cost of Output 138259:		0	0	47,897	0	0	47,897
Total Cost of Lower Local Services		0	0	47,897	0	0	47,897
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services							
211101	General Staff Salaries	6,096	6,096				6,096
211103	Allowances	6,169		25,860			25,860

Vote: 576 Buliisa 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
Higher LG Services						
213002 Incapacity, death benefits and funeral expenses	100		100			100
221001 Advertising and Public Relations	1,500					0
221007 Books, Periodicals and Newspapers	3,095		1,460			1,460
221008 Computer Supplies and IT Services	1,405		400			400
221009 Welfare and Entertainment	2,500		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221012 Small Office Equipment	2,000		1,000			1,000
221014 Bank Charges and other Bank related costs	800					0
222001 Telecommunications	1,200		1,200			1,200
227001 Travel Inland	1,600		1,000			1,000
227004 Fuel, Lubricants and Oils	2,400		19,800			19,800
Total Cost of Output 138201:	30,365	6,096	54,720			60,816
Output:138202 LG procurement management services						
211101 General Staff Salaries	7,894	7,894				7,894
211103 Allowances	2,400		3,200			3,200
221001 Advertising and Public Relations	4,000					0
221007 Books, Periodicals and Newspapers	1,000					0
221008 Computer Supplies and IT Services	100					0
221009 Welfare and Entertainment	1,204					0
221011 Printing, Stationery, Photocopying and Binding	0		1,227			1,227
227004 Fuel, Lubricants and Oils	2,400		700			700
Total Cost of Output 138202:	18,998	7,894	5,127			13,021
Output:138203 LG staff recruitment services						
211101 General Staff Salaries	35,024	35,025				35,025
211103 Allowances	20,625		10,320			10,320
213004 Gratuity Payments	1		1			1
221001 Advertising and Public Relations	4,900		7,000			7,000
221004 Recruitment Expenses	400		520			520
221007 Books, Periodicals and Newspapers	600		533			533
221008 Computer Supplies and IT Services	400		1,101			1,101
221009 Welfare and Entertainment	800		364			364
221011 Printing, Stationery, Photocopying and Binding	695					0
224002 General Supply of Goods and Services	1		1			1
Total Cost of Output 138203:	63,446	35,025	19,840			54,865
Output:138204 LG Land management services						
211103 Allowances	6,240		7,063			7,063
221009 Welfare and Entertainment	200		200			200
221011 Printing, Stationery, Photocopying and Binding	331		200			200
221012 Small Office Equipment	400					0
222001 Telecommunications	600		310			310
Total Cost of Output 138204:	7,771		7,773			7,773
Output:138205 LG Financial Accountability						
211103 Allowances	10,980		13,180			13,180
221009 Welfare and Entertainment	500		400			400
221011 Printing, Stationery, Photocopying and Binding	500		500			500
222001 Telecommunications	600		200			200
224002 General Supply of Goods and Services	406		406			406
227004 Fuel, Lubricants and Oils	2,000		300			300

Vote: 576 Buliisa District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138205:</i>	14,986		14,986			14,986
<i>Output:138206 LG Political and executive oversight</i>						
211101 General Staff Salaries	112,320	112,320				112,320
211103 Allowances	56,993		19,140			19,140
213004 Gratuity Payments	0		59,319			59,319
227004 Fuel, Lubricants and Oils	16,200					0
<i>Total Cost of Output 138206:</i>	185,513	112,320	78,459			190,779
<i>Output:138207 Standing Committees Services</i>						
211103 Allowances	23,145		18,000			18,000
<i>Total Cost of Output 138207:</i>	23,145		18,000			18,000
Total Cost of Higher LG Services	344,226	161,335	198,905			360,239
Total Cost of function Local Statutory Bodies	344,226	161,335	246,802	0	0	408,136
Total Cost of Statutory Bodies	344,226	161,335	246,802	0	0	408,136

Vote: 576 Buliisa District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	97,386	88,646	125,395
Multi-Sectoral Transfers to LLGs			8,603
Conditional Grant to Agric. Ext Salaries	22,431	13,468	26,925
Conditional transfers to Production and Marketing	18,105	30,715	35,530
District Unconditional Grant - Non Wage	6,000	0	4,669
Locally Raised Revenues	5,182	500	4,000
Other Transfers from Central Government		4,565	
Transfer of District Unconditional Grant - Wage	45,668	38,739	45,668
Unspent balances – Unconditional Grants		659	
<i>Development Revenues</i>	830,704	787,534	941,190
Conditional transfers to Production and Marketing	22,128	7,799	
LGMSD (Former LGDP)		0	8,641
Other Transfers from Central Government	198,105	168,530	283,690
Unspent balances – Conditional Grants		734	
Conditional Grant for NAADS	610,471	610,471	640,219
Multi-Sectoral Transfers to LLGs			8,641
Total Revenues	928,090	876,180	1,066,585
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	97,386	83,503	125,395
Wage	68,099	51,447	68,099
Non Wage	29,287	32,056	57,296
<i>Development Expenditure</i>	830,704	782,328	941,190
Domestic Development	830,704	#####	941,190
Donor Development	0	2,789	0
Total Expenditure	928,090	865,831	1,066,585

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263101 LG Conditional grants(current)	480,897	0	0	0	0	0

Vote: 576 Buliisa 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)	0	0	0	553,490	0	553,490
Total LCIII: Biiso		LCIV: Buliisa					77,570
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Biiso Sub-county</i>	<i>Source: Conditional Grant for NAADS</i>			77,570	
Total LCIII: Buliisa		LCIV: Buliisa					77,570
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Buliisa Sub-county</i>	<i>Source: Conditional Grant for NAADS</i>			77,570	
Total LCIII: Buliisa Town Council		LCIV: Buliisa					77,570
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Buliisa Town Council</i>	<i>Source: Conditional Grant for NAADS</i>			77,570	
Total LCIII: Butiaba		LCIV: Buliisa					77,570
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Butiaba Sub-county</i>	<i>Source: Conditional Grant for NAADS</i>			77,570	
Total LCIII: Kigwera		LCIV: Buliisa					82,820
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Transfer to kigwera Subcounty</i>	<i>Source: Conditional Grant for NAADS</i>			82,820	
Total LCIII: Kihungya		LCIV: Buliisa					77,570
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kihungya Sub-county</i>	<i>Source: Conditional Grant for NAADS</i>			77,570	
Total LCIII: Ngwedo		LCIV: Buliisa					82,820
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Ngwedo Sub-county</i>	<i>Source: Conditional Grant for NAADS</i>			82,820	
Total Cost of Output 018151:		480,897	0	0	553,490	0	553,490
Output:018159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	0	8,603	8,641	0	17,244
Total LCIII: Not Specified		LCIV: Not Specified					17,244
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source: Not Specified</i>			17,244	
Total Cost of Output 018159:		0	0	8,603	8,641	0	17,244
Total Cost of Lower Local Services		480,897	0	8,603	562,131	0	570,734
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	29,634					0
211103	Allowances	0			74,957		74,957
212101	Social Security Contributions (NSSF)	0			11,772		11,772
Total Cost of Output 018101:		29,634			86,729		86,729
Output:018102 Technology Promotion and Farmer Advisory Services							
224001	Medical and Agricultural supplies	99,940					0
Total Cost of Output 018102:		99,940					0
Total Cost of Higher LG Services		129,574			86,729		86,729
Total Cost of function Agricultural Advisory Services		610,471	0	8,603	648,860	0	657,463

LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	68,099	68,099				68,099
211103	Allowances	0		5,000	2,693		7,693
213002	Incapacity, death benefits and funeral expenses	0		400			400
221001	Advertising and Public Relations	0		3,200			3,200
221002	Workshops and Seminars	16,017		16,000	12,000		28,000
221008	Computer Supplies and IT Services	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012	Small Office Equipment	6,000			6,000		6,000
221014	Bank Charges and other Bank related costs	442		300			300
224002	General Supply of Goods and Services	0		4,292	3,797		8,090
227001	Travel Inland	10,873			6,000		6,000
227004	Fuel, Lubricants and Oils	0		300	3,000		3,300
228002	Maintenance - Vehicles	0		2,100	5,600		7,700

Vote: 576 Buliisa 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
228003	Maintenance Machinery, Equipment and Furniture	1,600		1,000			1,000
<i>Total Cost of Output 018201:</i>		104,032	68,099	35,593	39,090		142,781
Output:018202 Crop disease control and marketing							
211103	Allowances	0		1,500			1,500
221002	Workshops and Seminars	2,292		1,100	4,800		5,900
224001	Medical and Agricultural supplies	0			90,000		90,000
224002	General Supply of Goods and Services	30,000					0
227001	Travel Inland	750					0
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
<i>Total Cost of Output 018202:</i>		34,042		3,600	94,800		98,400
Output:018203 Farmer Institution Development							
221002	Workshops and Seminars	22,128					0
<i>Total Cost of Output 018203:</i>		22,128					0
Output:018204 Livestock Health and Marketing							
211103	Allowances	10,000		500			500
213001	Medical Expenses(To Employees)	1					0
221002	Workshops and Seminars	3,000		500	4,800		5,300
221008	Computer Supplies and IT Services	150					0
221009	Welfare and Entertainment	1					0
221011	Printing, Stationery, Photocopying and Binding	145					0
221014	Bank Charges and other Bank related costs	1					0
224001	Medical and Agricultural supplies	8,000			120,000		120,000
224002	General Supply of Goods and Services	102,800					0
227001	Travel Inland	1,818					0
227002	Travel Abroad	1					0
227004	Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 018204:</i>		125,917		2,000	124,800		126,800
Output:018205 Fisheries regulation							
211103	Allowances	1,000		1,600	8,641		10,241
213001	Medical Expenses(To Employees)	1					0
221001	Advertising and Public Relations	1					0
221002	Workshops and Seminars	2,000		1,500			1,500
221008	Computer Supplies and IT Services	500					0
221011	Printing, Stationery, Photocopying and Binding	1					0
221012	Small Office Equipment	1					0
221014	Bank Charges and other Bank related costs	1					0
222001	Telecommunications	1					0
224002	General Supply of Goods and Services	1					0
227001	Travel Inland	992					0
227002	Travel Abroad	1					0
227004	Fuel, Lubricants and Oils	1,000		500			500
<i>Total Cost of Output 018205:</i>		5,500		3,600	8,641		12,241
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103	Allowances	600		1,500			1,500
213001	Medical Expenses(To Employees)	0		897			897
221001	Advertising and Public Relations	200					0
221002	Workshops and Seminars	10,498		1,500			1,500
221003	Staff Training	0		1			1

Vote: 576 Buliisa 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
221005 Hire of Venue (chairs, projector etc)	10,700					0
221011 Printing, Stationery, Photocopying and Binding	512					0
224002 General Supply of Goods and Services	0		2	15,000		15,002
227001 Travel Inland	490					0
<i>Total Cost of Output 018207:</i>	23,000		3,900	15,000		18,900
Output:018208						
221002 Workshops and Seminars	2,000					0
227001 Travel Inland	1,000					0
<i>Total Cost of Output 018208:</i>	3,000					0
Total Cost of Higher LG Services	317,619	68,099	48,693	282,331		399,122
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018279 Other Capital						
231001 Non-Residential Buildings	0	0	0	10,000	0	10,000
Total LCIII: Not Specified						10,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Completion of cattle crush</i>		<i>Source:Not Specified</i>		10,000
<i>Total Cost of Output 018279:</i>	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	0	10,000	0	10,000
Total Cost of function District Production Services	317,619	68,099	48,693	292,331	0	409,122
Total Cost of Production and Marketing	928,090	68,099	57,296	941,190	0	1,066,585

Vote: 576 Buliisa District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	525,237	488,657	567,079
Conditional Grant to PHC- Non wage	81,900	75,348	81,900
Conditional Grant to PHC Salaries	441,263	412,909	470,820
District Unconditional Grant - Non Wage		0	3,000
Multi-Sectoral Transfers to LLGs			8,359
Locally Raised Revenues	2,073	400	3,000
<i>Development Revenues</i>	494,569	365,551	332,103
Unspent balances – Conditional Grants		134,364	
Donor Funding	23,386	43,002	43,386
Multi-Sectoral Transfers to LLGs			4,774
Conditional Grant to PHC - development	471,183	188,185	283,943
Total Revenues	1,019,806	854,208	899,182
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	525,237	570,826	567,079
Wage	441,263	412,292	474,644
Non Wage	83,973	158,534	92,435
<i>Development Expenditure</i>	494,569	271,445	332,103
Domestic Development	471,183	271,445.186	288,717
Donor Development	23,386	0	43,386
Total Expenditure	1,019,806	842,271	899,182

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Lower Local Services							
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104 Transfers to other gov't units(current)	57,330	0	63,882	0	0	63,882	
Total LCIII: Biiso						8,381	
LCII: Biiso	LCI: Biiso Health centre III	Transfer to Biiso Health centre III		Source:Conditional Grant to PHC- Non		8,381	
Total LCIII: Buliisa Town Council						32,976	
LCII: Civic Ward	LCI: Buliisa HC IV	Transfer to Buliisa Health Centre IV		Source:Conditional Grant to PHC- Non		32,976	
Total LCIII: Butiaba						9,429	
LCII: Bugoigo	LCI: Bugoigo Hc II	Transfer to Bugoigo Hc II		Source:Conditional Grant to PHC- Non		3,667	
LCII: Piida	LCI: Butiaba HC III	Transfer to Butiaba Hc III		Source:Conditional Grant to PHC- Non		5,762	
Total LCIII: Kigwera						3,667	
LCII: Kigwera	LCI: Kigwera Hc II	Transfer to Kigwera HC II		Source:Conditional Grant to PHC- Non		3,667	
Total LCIII: Kihungya						3,667	
LCII: Garasoya	LCI: Kihungya HC II	Transfer to Kihungya HC II		Source:Conditional Grant to PHC- Non		3,667	
Total LCIII: Ngwedo						5,762	
LCII: Avogera	LCI: Avogera HC III	Transfer to Avogera HC III		Source:Conditional Grant to PHC- Non		5,762	
	Total Cost of Output 088154:		57,330	0	63,882	0	63,882
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	3,824	4,535	4,774	0	13,133
Total LCIII: Buliisa Town Council							13,133
LCII: Not Specified	LCI: Not Specified	Buliisa Town Council		Source:District Unconditional Grant - No		13,133	

Vote: 576 Buliisa District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 088159:</i>		0	3,824	4,535	4,774	0	13,133
Total Cost of Lower Local Services		57,330	3,824	68,417	4,774	0	77,015
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	441,263					0
211103	Allowances	3,000		4,130		15,000	19,130
213002	Incapacity, death benefits and funeral expenses	0		200			200
221001	Advertising and Public Relations	0		100			100
221002	Workshops and Seminars	18,024		1,000		18,386	19,386
221003	Staff Training	0		400			400
221005	Hire of Venue (chairs, projector etc)	10,100					0
221007	Books, Periodicals and Newspapers	312		312			312
221008	Computer Supplies and IT Services	1,000		176			176
221011	Printing, Stationery, Photocopying and Binding	1,040		1,000			1,000
221014	Bank Charges and other Bank related costs	600		600			600
221407	District PHC wage	0	470,820				470,820
222001	Telecommunications	660		600			600
222002	Postage and Courier	60					0
222003	Information and Communications Technology	0		300			300
224002	General Supply of Goods and Services	1					0
227001	Travel Inland	2,000		5,000			5,000
227004	Fuel, Lubricants and Oils	4,000		5,200		10,000	15,200
228001	Maintenance - Civil	500					0
228002	Maintenance - Vehicles	342		5,000			5,000
228003	Maintenance Machinery, Equipment and Furniture	200					0
Total Cost of Output 088101:		483,102	470,820	24,018		43,386	538,224
Output:088105							
211103	Allowances	1,690					0
213001	Medical Expenses(To Employees)	3,000					0
221001	Advertising and Public Relations	1,500					0
223006	Water	2,000					0
227004	Fuel, Lubricants and Oils	0					0
Total Cost of Output 088105:		8,190					0
Total Cost of Higher LG Services		491,292	470,820	24,018		43,386	538,224
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	121,443	0	121,443
Total LCIII: Buliisa Town Council							121,443
<i>LCII: Civic Ward</i>		<i>LCI: District head quarters</i>		<i>Construction of DHO's office and store</i>		<i>Source:PRDP</i>	
Total Cost of Output 088172:		0	0	0	121,443	0	121,443
Output:088175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	8,490					0
Total Cost of Output 088175:		8,490					0
Output:088180p PRDP-Healthcentre construction and rehabilitation							

Vote: 576 Buliisa District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	162,500	0	162,500
Total LCIII: Buliisa Town Council							17,000
LCII: Civic Ward		LCI: Buliisa Health centre IV		Completion of 4- stance pit latrine		Source:PRDP	17,000
Total LCIII: Butiaba							62,500
LCII: Booma		LCI: Butiaba HC II		Completion of martenity at Butiaba HC II		Source:PRDP	62,500
Total LCIII: Ngwedo							77,000
LCII: Avogera		LCI: Avogera HC II		Completion of martenity at Avogera HC II		Source:PRDP	77,000
Total LCIII: Not Specified							6,000
LCII: Not Specified		LCI: Not Specified		Completion of placenta pit		Source:Not Specified	6,000
Total Cost of Output 088180p:		0	0	0	162,500	0	162,500
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	121,693					0
Total Cost of Output 088181:		121,693					0
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	164,000					0
Total Cost of Output 088181p:		164,000					0
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	75,000					0
Total Cost of Output 088182p:		75,000					0
Output:088185p PRDP-Specialist health equipment and machinery							
231004	Transport Equipment	100,000					0
231005	Machinery and Equipment	2,000					0
Total Cost of Output 088185p:		102,000					0
Total Cost of Capital Purchases		471,183	0	0	283,943	0	283,943
Total Cost of function Primary Healthcare		1,019,806	474,644	92,435	288,717	43,386	899,182
Total Cost of Health		1,019,806	474,644	92,435	288,717	43,386	899,182

Vote: 576 Buliisa 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,124,978	2,046,598	2,278,946
Unspent balances – UnConditional Grants		27,718	
District Unconditional Grant - Non Wage	12,000	0	13,000
Conditional Grant to Secondary Salaries	284,368	279,074	307,134
Locally Raised Revenues	15,307	2,000	10,000
Multi-Sectoral Transfers to LLGs			6,901
Other Transfers from Central Government		8,868	
Transfer of District Unconditional Grant - Wage	29,657	29,039	29,657
Conditional transfers to School Inspection Grant	4,921	4,527	5,120
Conditional Grant to Secondary Education	214,013	223,764	257,169
Conditional Grant to Primary Salaries	1,411,207	1,330,384	1,501,208
Conditional Grant to Primary Education	153,505	141,225	148,757
<i>Development Revenues</i>	559,097	600,260	640,181
Conditional Grant to SFG	353,597	307,696	478,751
Other Transfers from Central Government	73,500	73,500	
Multi-Sectoral Transfers to LLGs			32,430
Unspent balances – Conditional Grants		115,126	
Construction of Secondary Schools	68,000	64,204	68,000
Donor Funding	64,000	39,734	61,000
Total Revenues	2,684,075	2,646,858	2,919,127
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,124,978	1,988,509	2,278,946
Wage	1,725,231	1,633,410	1,840,999
Non Wage	399,747	355,099	437,947
<i>Development Expenditure</i>	559,097	174,037	640,181
Domestic Development	495,097	174,037.11	579,181
Donor Development	64,000	0	61,000
Total Expenditure	2,684,075	2,162,547	2,919,127

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078151 Primary Schools Services UPE (LLS)							
263101	LG Conditional grants(current)	153,505	1,501,208	148,757	0	0	1,649,965
Total LCIII: Not Specified		LCIV: Buliisa			148,757		
<i>LCII: Not Specified</i>	<i>LCI: All primary schools</i>	<i>Funds transferred to 32 UPE schools</i>			<i>Source:Conditional Grant to Primary Ed</i>		
Total LCIII: Not Specified		LCIV: Buliisa			1,501,208		
<i>LCII: Not Specified</i>	<i>LCI: All primary school teachers</i>	<i>Salaries paid to primary school teachers</i>			<i>Source:Conditional Grant to Primary Sal</i>		
Total Cost of Output 078151:		153,505	1,501,208	148,757	0	0	1,649,965
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	3,000	3,901	32,430	0	39,331
Total LCIII: Not Specified		LCIV: Buliisa			39,331		
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>local funds to all sub-counties</i>			<i>Source:Locally Raised Revenues</i>		
Total Cost of Output 078159:		0	3,000	3,901	32,430	0	39,331

Vote: 576 Buliisa 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	
Total Cost of Lower Local Services		153,505	1,504,208	152,658	32,430	0	1,689,296	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078101 Primary Teaching Services								
211101	General Staff Salaries	1,411,207					0	
211103	Allowances	0				32,000	32,000	
221009	Welfare and Entertainment	0				25,000	25,000	
227004	Fuel, Lubricants and Oils	0				4,000	4,000	
Total Cost of Output 078101:		1,411,207				61,000	61,000	
Total Cost of Higher LG Services		1,411,207				61,000	61,000	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078172 Buildings & Other Structures (Administrative)								
231001	Non-Residential Buildings	0	0	0	228,351	0	228,351	
Total LCIII: Biiso		LCIV: Buliisa						2,400
LCII: Nyamasoga	LCI: Not Specified	Provision for rentetion payment for teachers house N Source:SFG						2,400
Total LCIII: Buliisa		LCIV: Buliisa						18,748
LCII: Kakora	LCI: Not Specified	Installation of lighening arrestors at 3 blocks at Kako Source:SFG						9,108
LCII: Kigoya	LCI: Not Specified	Completion of a 5 stance pit latrine at Kabolwa P/S Source:SFG						9,640
Total LCIII: Buliisa Town Council		LCIV: Buliisa						1,726
LCII: Western Ward	LCI: Not Specified	Provision for rentetion for a 5 stance pit latrine at Bu Source:SFG						1,726
Total LCIII: Butiaba		LCIV: Buliisa						19,415
LCII: Booma	LCI: Not Specified	Completion of 5 stance pit latrine at Butiaba P/S Source:SFG						3,953
LCII: Walukuba	LCI: Not Specified	Completion of 5 stance pit latrine at Nyamukuta P/S Source:SFG						3,953
LCII: Walukuba	LCI: Not Specified	Provision for rentetion payment for teachers house N Source:SFG						2,400
LCII: Walukuba	LCI: Not Specified	Installation of lighening arrestors at 3 blocks at Nyam Source:SFG						9,108
Total LCIII: Kigwera		LCIV: Buliisa						120,632
LCII: Kigwera	LCI: Not Specified	Completion of two 5 stance pit latrines at Kisansya P/ Source:SFG						24,107
LCII: Kirama	LCI: Not Specified	Installation of lighening arrestors at 3 blocks at Kira Source:SFG						9,108
LCII: Kirama	LCI: Not Specified	Completion of a twin teachers house at Kirama prima Source:SFG						29,901
LCII: Kirama	LCI: Not Specified	Completion of 5 stance pit latrine at Kirama P/S Source:SFG						16,060
LCII: Kirama	LCI: Not Specified	Completion of 2 stance pit latrine at Kirama P/S Source:SFG						2,556
LCII: Ndamamire	LCI: Not Specified	Completion of two 5 stance pit latrine at Ndamamire Source:SFG						24,989
LCII: Wanseko	LCI: Not Specified	Provision for rentetion for 2 Classroom blocks at Wa Source:SFG						4,271
LCII: Wanseko	LCI: Not Specified	Completion of 5 stance pit latrine at Wanseko P/S Source:SFG						9,279
LCII: Wanseko	LCI: Not Specified	Provision for rentetion for 72 desks at Wanseko P/S Source:SFG						360
Total LCIII: Kihungya		LCIV: Buliisa						24,119
LCII: Garasoya	LCI: Not Specified	Provision for rentetion for 36 desks at Garasoya P/S Source:SFG						180
LCII: Kagera	LCI: Not Specified	Completion of a twin teachers house at Kihungya pri Source:SFG						23,503
LCII: Kagera	LCI: Not Specified	Provision for rentetion for 72 desks at Kihungya P/S Source:SFG						436
Total LCIII: Ngwedo		LCIV: Buliisa						41,311
LCII: Avogera	LCI: Not Specified	Installation of lighening arrestors at 3 blocks at Avog Source:SFG						9,108
LCII: Muvule	LCI: Not Specified	Installation of lighening arrestors at 4 blocks at Kiso Source:SFG						11,220
LCII: Ngwedo	LCI: Not Specified	Provision for rentetion for 2 Classroom blocks at Wa Source:SFG						4,483
LCII: Nile	LCI: Not Specified	Completion of a 5 stance pit latrine at Paraa P/S Source:SFG						16,500
Total Cost of Output 078172:		0	0	0	228,351	0	228,351	
Output:078179 Other Capital								
231007	Other Structures	64,000					0	
Total Cost of Output 078179:		64,000					0	
Output:078180 Classroom construction and rehabilitation								
231001	Non-Residential Buildings	61,500					0	
Total Cost of Output 078180:		61,500					0	
Output:078180p PRDP-Classroom construction and rehabilitation								

Vote: 576 Buliisa District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	152,484	0	152,484
Total LCIII: Buliisa Town Council		LCIV: Buliisa					63,040
LCII: Civic Ward	LCI: Not Specified	Construction of a 2 classroom block at Buliisa P/s.		Source:PRDP		63,040	
Total LCIII: Butiaba		LCIV: Buliisa					89,444
LCII: Walukuba	LCI: Not Specified	Construction of a 3 classroom block at Nyamukuta P/		Source:PRDP		89,444	
Total Cost of Output 078180p:		0	0	0	152,484	0	152,484
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	110,698					0
Total Cost of Output 078181:		110,698					0
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	8,000	0	0	73,778	0	73,778
Total LCIII: Biiso		LCIV: Buliisa					620
LCII: Bubwe	LCI: mirembe primary school	Payment of retention		Source:PRDP		620	
Total LCIII: Butiaba		LCIV: Buliisa					4,573
LCII: Booma	LCI: Butiaba primary school	Completion of 1 - 5 stance latrine		Source:PRDP		3,953	
LCII: Walukuba	LCI: Nyamukuta p/s	Payment of retention		Source:PRDP		620	
Total LCIII: Kigwera		LCIV: Buliisa					27,545
LCII: Kirama	LCI: kirama primary school	Completion of 1 - 2 stance latrine		Source:PRDP		2,556	
LCII: Ndandamire	LCI: Ndandamire P/S	Completion of 2 - stance latrines		Source:PRDP		24,989	
Total LCIII: Ngwedo		LCIV: Buliisa					41,040
LCII: Ngwedo	LCI: Ngwedo farm Primary School	2 - 5 stance latrine constructed		Source:PRDP		41,040	
Total Cost of Output 078181p:		8,000	0	0	73,778	0	73,778
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	130,000					0
Total Cost of Output 078182:		130,000					0
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002	Residential Buildings	104,899	0	0	72,978	0	72,978
Total LCIII: Not Specified		LCIV: Buliisa					9,912
LCII: Not Specified	LCI: All sub-counties	Payment of retention on all PRDP sites for FY 2010/1		Source:PRDP		9,912	
Total LCIII: Kigwera		LCIV: Buliisa					39,563
LCII: Kirama	LCI: kirama Primary School	1Twin staff house completed		Source:PRDP		39,563	
Total LCIII: Kihungya		LCIV: Buliisa					23,503
LCII: Waaki	LCI: kihungya Primary School	1Twin staff house completed		Source:PRDP		23,503	
Total Cost of Output 078182p:		104,899	0	0	72,978	0	72,978
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	12,000	0	0	0	0	0
Total Cost of Output 078183:		12,000	0	0	0	0	0
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	0	0	0	19,160	0	19,160
Total LCIII: Buliisa Town Council		LCIV: Buliisa					7,600
LCII: Civic Ward	LCI: Buliisa primary school	60 3-seater desks supplied		Source:PRDP		7,600	
Total LCIII: Butiaba		LCIV: Buliisa					11,380
LCII: Bugoigo	LCI: Nyamukuta Primary School	92 3-seater desks supplied		Source:PRDP		11,380	
Total LCIII: Kihungya		LCIV: Buliisa					180
LCII: Garasoya	LCI: Garasoya primary school	Payment of retention for Garasoya Primary school		Source:PRDP		180	
Total Cost of Output 078183p:		0	0	0	19,160	0	19,160
Total Cost of Capital Purchases		491,097	0	0	546,751	0	546,751
Total Cost of function Pre-Primary and Primary Education		2,055,809	1,504,208	152,658	579,181	61,000	2,297,047

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							

Vote: 576 Buliisa District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	307,134	257,169	0	0	564,303
Total LCIII: Not Specified							564,303
LCII: Not Specified		LCIV: Buliisa					307,134
LCII: Not Specified		LCI: Kigwera, Butiaba, Biiso			Salaries for secondary school teachers paid		Source: Conditional Grant to Secondary S
LCII: Not Specified		LCI: Kigwera, Buliisa T/C, Biiso, Bu			5 secondary schools in Buliisa district USE		Source: Conditional Grant to Secondary E
		Total Cost of Output 078251:		0	307,134	257,169	0
		Total Cost of Lower Local Services		0	307,134	257,169	0
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	284,368					0
		Total Cost of Output 078201:		284,368			0
		Total Cost of Higher LG Services		284,368			0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	68,000	0	0	0	0	0
		Total Cost of Output 078272:		68,000	0	0	0
		Total Cost of Capital Purchases		68,000	0	0	0
		Total Cost of function Secondary Education		352,368	307,134	257,169	0

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	29,657	29,657				29,657
211103	Allowances	12,850		11,199			11,199
213002	Incapacity, death benefits and funeral expenses	500					0
221001	Advertising and Public Relations	1,201					0
221002	Workshops and Seminars	1,500					0
221003	Staff Training	1,306					0
221007	Books, Periodicals and Newspapers	600					0
221008	Computer Supplies and IT Services	1,200					0
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	1,500					0
221014	Bank Charges and other Bank related costs	1,000					0
221017	Subscriptions	200					0
223006	Water	150					0
224002	General Supply of Goods and Services	1,000					0
227004	Fuel, Lubricants and Oils	2,500					0
228003	Maintenance Machinery, Equipment and Furniture	1,300					0
		Total Cost of Output 078401:		56,964	29,657	11,199	40,855
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	4,921		3,000			3,000
221002	Workshops and Seminars	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227004	Fuel, Lubricants and Oils	0		2,421			2,421
228002	Maintenance - Vehicles	0		500			500
228003	Maintenance Machinery, Equipment and Furniture	0		500			500
		Total Cost of Output 078402:		4,921	7,921		7,921
Output:078403 Sports Development services							
211103	Allowances	0		3,000			3,000

Vote: 576 Buliisa District

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		0		1,000			1,000
221003 Staff Training		0		1,000			1,000
227001 Travel Inland		0		2,000			2,000
227004 Fuel, Lubricants and Oils		0		2,000			2,000
	<i>Total Cost of Output 078403:</i>	<i>0</i>		<i>9,000</i>			<i>9,000</i>
	Total Cost of Higher LG Services	61,885	29,657	28,120			57,777
	Total Cost of function Education & Sports Management and Inspection	61,885	29,657	28,120			57,777
	Total Cost of Education	2,470,061	1,840,999	437,947	579,181	61,000	2,919,127

Vote: 576 Buliisa District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	335,524	300,146	525,293
Roads Rehabilitation Grant		0	94,500
District Unconditional Grant - Non Wage	3,000	0	20,307
Locally Raised Revenues	5,177	1,000	1,500
Other Transfers from Central Government	317,185	283,948	398,824
Transfer of District Unconditional Grant - Wage	10,162	15,199	10,162
<i>Development Revenues</i>	1,858,425	146,229	1,400,000
Roads Rehabilitation Grant	179,530	133,085	
Other Transfers from Central Government	1,678,895	13,144	1,400,000
Total Revenues	2,193,949	446,375	1,925,293
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	335,524	251,958	525,293
Wage	10,162	15,199	10,162
Non Wage	325,362	236,759	515,131
<i>Development Expenditure</i>	1,858,425	159,565	1,400,000
Domestic Development	1,858,425	155,920.861	1,400,000
Donor Development	0	3,644	0
Total Expenditure	2,193,949	411,523	1,925,293

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates				
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Lower Local Services								
Output:048151 Community Access Road Maintenance (LLS)								
263104 Transfers to other gov't units(current)	24,293	0	35,000	0	0	35,000		
Total LCIII: Biiso						6,000		
LCII: Not Specified	LCI: Not Specified	CARs maintenance		Source:Roads Rehabilitation Grant		6,000		
Total LCIII: Buliisa						5,800		
LCII: Not Specified	LCI: Not Specified	CARs maintenance		Source:Roads Rehabilitation Grant		5,800		
Total LCIII: Butiaba						5,800		
LCII: Not Specified	LCI: Not Specified	CARs maintenance		Source:Roads Rehabilitation Grant		5,800		
Total LCIII: Kigwera						5,800		
LCII: Not Specified	LCI: Not Specified	CARs maintenance		Source:Roads Rehabilitation Grant		5,800		
Total LCIII: Kihungya						5,800		
LCII: Not Specified	LCI: Not Specified	CARs maintenance		Source:Roads Rehabilitation Grant		5,800		
Total LCIII: Ngwedo						5,800		
LCII: Not Specified	LCI: Not Specified	CARs maintenance		Source:Roads Rehabilitation Grant		5,800		
		Total Cost of Output 048151:	24,293	0	35,000	0	0	35,000
Output:048156 Urban unpaved roads Maintenance (LLS)								

Vote: 576 Buliisa 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	0	81,639	0	0	81,639
Total LCIII: Buliisa Town Council		LCIV: Buliisa					81,639
LCII: Eastern Ward	LCI: Not Specified	White road		Source:Other Transfers from Central Go			38,182
LCII: Eastern Ward	LCI: Not Specified	Speke road		Source:Other Transfers from Central Go			19,882
LCII: Western Ward	LCI: Not Specified	Mutiti roads		Source:Other Transfers from Central Go			5,068
LCII: Western Ward	LCI: Not Specified	Kitoko road		Source:Other Transfers from Central Go			5,940
LCII: Western Ward	LCI: Not Specified	Kaheeru road		Source:Other Transfers from Central Go			7,499
LCII: Western Ward	LCI: Not Specified	Albert road		Source:Other Transfers from Central Go			5,068
Total Cost of Output 048156:		0	0	81,639	0	0	81,639
Output:048158 District Roads Maintenance (URF)							
263201	LG Conditional grants(capital)	0	0	269,495	0	0	269,495
Total LCIII: Biiso		LCIV: Buliisa					18,966
LCII: Biiso	LCI: Not Specified	Musizi - Kalengeja Retantion		Source:Other Transfers from Central Go			3,802
LCII: Biiso	LCI: Not Specified	Biiso - Kampala - Katumba		Source:Other Transfers from Central Go			3,420
LCII: Biiso	LCI: Not Specified	Musizi - Kalengeja		Source:Other Transfers from Central Go			4,788
LCII: Busingiro	LCI: Not Specified	Süin - Kayanja - Busingiro		Source:Other Transfers from Central Go			2,736
LCII: Busingiro	LCI: Not Specified	Süin - Itambiro - Udukuru		Source:Other Transfers from Central Go			2,852
LCII: Nyamasoga	LCI: Not Specified	Nyamasoga - Itutwe		Source:Other Transfers from Central Go			1,368
Total LCIII: Buliisa		LCIV: Buliisa					116,048
LCII: Bugana	LCI: Not Specified	Buliisa - Bugana		Source:Other Transfers from Central Go			7,524
LCII: Kigoya	LCI: Not Specified	Nganzi - Kabolwa		Source:Other Transfers from Central Go			69,604
LCII: Kigoya	LCI: Not Specified	Retooling		Source:Other Transfers from Central Go			22,780
LCII: Kigoya	LCI: Not Specified	Plant / vehicle Maintenance		Source:Other Transfers from Central Go			9,300
LCII: Kigoya	LCI: Not Specified	Kisiabi - Kabolwa		Source:Other Transfers from Central Go			6,840
Total LCIII: Butiaba		LCIV: Buliisa					44,439
LCII: Bugoigo	LCI: Not Specified	Bugoigo - Sonsio		Source:Other Transfers from Central Go			936
LCII: Walukuba	LCI: Not Specified	Walukuba - Main		Source:Other Transfers from Central Go			26,102
LCII: Walukuba	LCI: Not Specified	Nyamukuta - Main		Source:Other Transfers from Central Go			17,401
Total LCIII: Kigwera		LCIV: Buliisa					39,426
LCII: Kigwera	LCI: Not Specified	Ndandamire - Bikongoro - Ngwedo		Source:Other Transfers from Central Go			7,524
LCII: Kirama	LCI: Not Specified	Wanseko - Ngwedo 06 - 8.2		Source:Other Transfers from Central Go			31,902
Total LCIII: Kihungya		LCIV: Buliisa					15,732
LCII: Garasoya	LCI: Not Specified	Kaheemura - Garasoya		Source:Other Transfers from Central Go			2,052
LCII: Kagera	LCI: Not Specified	Kagera - Kimbeni		Source:Other Transfers from Central Go			2,736
LCII: Nyeramya	LCI: Not Specified	Süin - Kihungya		Source:Other Transfers from Central Go			4,788
LCII: Nyeramya	LCI: Not Specified	Biiso - Nyeramya Waaki		Source:Other Transfers from Central Go			6,156
Total LCIII: Ngwedo		LCIV: Buliisa					34,884
LCII: Avogera	LCI: Not Specified	Kasenyi - Avogera		Source:Other Transfers from Central Go			6,156
LCII: Avogera	LCI: Not Specified	Wanseko - Ngwedo		Source:Other Transfers from Central Go			15,048
LCII: Avogera	LCI: Not Specified	Kisomere - Ngwedo		Source:Other Transfers from Central Go			4,788
LCII: Nile	LCI: Not Specified	Kilyango - Kharatum - Kamandindi		Source:Other Transfers from Central Go			4,104
LCII: Nile	LCI: Not Specified	Kilyango - Mubaku		Source:Other Transfers from Central Go			4,788
Total Cost of Output 048158:		0	0	269,495	0	0	269,495
Total Cost of Lower Local Services		24,293	0	386,134	0	0	386,134
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	10,162					0
221001	Advertising and Public Relations	0		100			100
221007	Books, Periodicals and Newspapers	0		390			390
221008	Computer Supplies and IT Services	0		765			765
221011	Printing, Stationery, Photocopying and Binding	0		600			600
221014	Bank Charges and other Bank related costs	0		500			500

Vote: 576 Buliisa District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	0		4,500			4,500
227004	Fuel, Lubricants and Oils	0		7,500			7,500
228001	Maintenance - Civil	0		500			500
Total Cost of Output 048101:		10,162		14,855			14,855
Output:048103p PRDP-District and Community Access Road Maintenance							
228001	Maintenance - Civil	0		94,500			94,500
Total Cost of Output 048103p:		0		94,500			94,500
Output:048104							
228001	Maintenance - Civil	92,096					0
Total Cost of Output 048104:		92,096					0
Total Cost of Higher LG Services		102,258		109,355			109,355
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048177 Specialised Machinery and Equipment							
312105	Taxes on Buildings and Structures	9,819					0
Total Cost of Output 048177:		9,819					0
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	1,861,278	0	0	1,400,000	0	1,400,000
Total LCIII: Biiso							190,000
<i>LCII: Bubwe</i>		<i>LCI: Not Specified</i>		<i>Tangala - Kampala</i>		<i>Source:DLSP</i>	<i>190,000</i>
Total LCIII: Buliisa							300,000
<i>LCII: Kigoya</i>		<i>LCI: Kigera south east</i>		<i>Kisiabi - Kijangi - Uribo 10.7km</i>		<i>Source:DLSP</i>	<i>300,000</i>
Total LCIII: Butiaba							360,000
<i>LCII: Walukuba</i>		<i>LCI: Katala - Karakaba</i>		<i>Booma - Nyamukuta - Kamagongoro - Sonsio 10.9km</i>		<i>Source:DLSP</i>	<i>360,000</i>
Total LCIII: Kigwera							550,000
<i>LCII: Wanseko</i>		<i>LCI: Akimi B</i>		<i>Wanseko - Machison falls park road 17.5km</i>		<i>Source:DLSP</i>	<i>550,000</i>
281504	Monitoring, Supervision and Appraisal of Capital Works	8,594					0
Total Cost of Output 048180:		1,869,872	0	0	1,400,000	0	1,400,000
Output:048180p PRDP-Rural roads construction and rehabilitation							
231003	Roads and Bridges	179,530					0
Total Cost of Output 048180p:		179,530					0
Total Cost of Capital Purchases		2,059,221	0	0	1,400,000	0	1,400,000
Total Cost of function District, Urban and Community Access Roads		2,185,772	0	495,489	1,400,000	0	1,895,489

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048202 Vehicle Maintenance							
211101	General Staff Salaries	0	10,162				10,162
211103	Allowances	3,500					0
213002	Incapacity, death benefits and funeral expenses	50					0
221002	Workshops and Seminars	500					0
221011	Printing, Stationery, Photocopying and Binding	550		250			250
224002	General Supply of Goods and Services	0		320			320
227001	Travel Inland	2,000		2,415			2,415
227004	Fuel, Lubricants and Oils	1,577		1,400			1,400
228002	Maintenance - Vehicles	0		15,257			15,257
Total Cost of Output 048202:		8,177	10,162	19,642			29,804
Total Cost of Higher LG Services		8,177	10,162	19,642			29,804
Total Cost of function District Engineering Services		8,177	10,162	19,642			29,804
Total Cost of Roads and Engineering		2,193,949	10,162	515,131	1,400,000	0	1,925,293

Vote: 576 Buliisa District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	42,054	88,243	66,413
Sanitation and Hygiene	21,000	19,320	21,000
District Unconditional Grant - Non Wage		49,265	
Transfer of District Unconditional Grant - Wage	9,023	8,589	9,023
Multi-Sectoral Transfers to LLGs			16,390
Conditional Grant to Urban Water	12,031	11,069	20,000
<i>Development Revenues</i>	606,335	624,470	541,437
Conditional transfer for Rural Water	606,335	497,054	535,971
Unspent balances – Conditional Grants		127,416	
Multi-Sectoral Transfers to LLGs			5,466
Total Revenues	648,389	712,712	607,850
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,054	25,587	66,413
Wage	9,023	8,589	18,383
Non Wage	33,031	16,998	48,030
<i>Development Expenditure</i>	606,335	413,389	541,437
Domestic Development	606,335	413,388.51	541,437
Donor Development	0	0	0
Total Expenditure	648,389	438,975	607,850

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	9,360	7,030	5,466	0	21,856
Total LCIII: Buliisa Town Council						16,390
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Buliisa Town Council		<i>Source:Transfer of Urban Unconditional</i>		16,390
Total LCIII: Not Specified						5,466
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	BULIISA TOWN COUNCIL		<i>Source:LGMSD (Former LGDP)</i>		5,466
		Total Cost of Output 098159:	0	9,360	7,030	5,466
		Total Cost of Lower Local Services	0	9,360	7,030	5,466
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	9,023	9,023				9,023
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			4,463		4,463
211103 Allowances	6,000					0
221001 Advertising and Public Relations	3,000					0
221002 Workshops and Seminars	14,000					0
221007 Books, Periodicals and Newspapers	600					0
221008 Computer Supplies and IT Services	0			2,000		2,000
221009 Welfare and Entertainment	300					0
221011 Printing, Stationery, Photocopying and Binding	0			2,240		2,240
221012 Small Office Equipment	100					0

Vote: 576 Buliisa District

Workplan 7b: Water

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221014 Bank Charges and other Bank related costs	1,000					0
223001 Property Expenses	3,000					0
227001 Travel Inland	1,000			2,256		2,256
227004 Fuel, Lubricants and Oils	6,000			4,320		4,320
228001 Maintenance - Civil	3,000					0
228002 Maintenance - Vehicles	0			12,081		12,081
228003 Maintenance Machinery, Equipment and Furniture	6,176					0
Total Cost of Output 098101:	53,199	9,023		27,359		36,382
Output:098102 Supervision, monitoring and coordination						
211103 Allowances	20,595			2,043		2,043
227004 Fuel, Lubricants and Oils	3,254			1,184		1,184
Total Cost of Output 098102:	23,849			3,226		3,226
Output:098103 Support for O&M of district water and sanitation						
211103 Allowances	7,940					0
221001 Advertising and Public Relations	8,299					0
221002 Workshops and Seminars	30,046					0
227004 Fuel, Lubricants and Oils	5,500					0
228002 Maintenance - Vehicles	9,000					0
Total Cost of Output 098103:	60,785					0
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene						
211103 Allowances	2,421			13,252		13,252
221001 Advertising and Public Relations	6,000					0
221002 Workshops and Seminars	7,000					0
221003 Staff Training	0			2,311		2,311
221010 Special Meals and Drinks	0			10,980		10,980
221011 Printing, Stationery, Photocopying and Binding	0			1,736		1,736
222001 Telecommunications	0			75		75
227004 Fuel, Lubricants and Oils	3,000			13,693		13,693
228001 Maintenance - Civil	7,500					0
Total Cost of Output 098104:	25,921			42,047		42,047
Output:098105 Promotion of Sanitation and Hygiene						
211103 Allowances	0		9,532			9,532
221003 Staff Training	0		2,200			2,200
221005 Hire of Venue (chairs, projector etc)	0		3,856			3,856
221009 Welfare and Entertainment	0		940			940
221011 Printing, Stationery, Photocopying and Binding	0		1,472			1,472
227001 Travel Inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 098105:	0		21,000			21,000
Total Cost of Higher LG Services	163,754	9,023	21,000	72,633		102,656
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098179 Other Capital						

Vote: 576 Buliisa 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		0	0	0	119,800	0	119,800
Total LCIII: Biiso							107,040
LCII: Biiso	LCI: Not Specified	Rehabilitation of 7 shallow wells			Source: Conditional Grant to PAF monito		14,000
LCII: Biiso	LCI: Not Specified	Payment of retention and Debts to contractors of 2 fiv			Source: Conditional Grant to PAF monito		83,290
LCII: Busingiro	LCI: Not Specified	Rehabilitation of 3 protected springs in sitini A,			Source: Conditional Grant to PAF monito		9,750
Total LCIII: Buliisa							3,010
LCII: Bugana	LCI: Not Specified	Water Quality Testing of old and new sources			Source: Conditional Grant to PAF monito		3,010
Total LCIII: Kihungya							9,750
LCII: Garasoya	LCI: Not Specified	Rehabilitation of 3 protected springs in nyeramy, Ak			Source: Conditional Grant to PAF monito		9,750
281503 Engineering and Design Studies and Plans for Capital Works		35,000	0	0	0	0	0
		Total Cost of Output 098179:	35,000	0	0	119,800	119,800
Output:098180 Construction of public latrines in RGCs							
231001 Non-Residential Buildings		30,000	0	0	20,000	0	20,000
Total LCIII: Buliisa							20,000
LCII: Kigoya	LCI: WALUKUBA PRIMARY SCHO	Construction of 1 VIP Latrine at Walukuba P/S			Source: Conditional Grant to PAF monito		20,000
		Total Cost of Output 098180:	30,000	0	20,000	0	20,000
Output:098182 Shallow well construction							
231007 Other Structures		72,000	0	0	42,000	0	42,000
Total LCIII: Biiso							36,000
LCII: Biiso	LCI: Not Specified	Construction of 1 shallow well at Kihuba			Source: Conditional transfer for Rural Wa		6,000
LCII: Biiso	LCI: Not Specified	Construction of 1 shallow well at Kabona			Source: Conditional transfer for Rural Wa		6,000
LCII: Biiso	LCI: Not Specified	Construction of 1 shallow well at Kabaseke			Source: Conditional transfer for Rural Wa		6,000
LCII: Biiso	LCI: Not Specified	Construction of 1 shallow well at Akolo			Source: Conditional transfer for Rural Wa		6,000
LCII: Bubwe	LCI: Not Specified	Construction of 1 shallow well at Bubwe			Source: Conditional transfer for Rural Wa		6,000
LCII: Busingiro	LCI: Not Specified	Construction of 1 shallow well at Nyamasoga B			Source: Conditional Grant to PAF monito		6,000
Total LCIII: Kihungya							6,000
LCII: Garasoya	LCI: Not Specified	Construction of 1 shallow well at Kyaburungi			Source: Conditional transfer for Rural Wa		6,000
		Total Cost of Output 098182:	72,000	0	42,000	0	42,000
Output:098183 Borehole drilling and rehabilitation							
231007 Other Structures		165,000	0	0	265,000	0	265,000
Total LCIII: Biiso							18,000
LCII: Biiso	LCI: Biiso trading centre	Siting of 9 bore hole in buliisa,ngwedo,kigwera s/cs			Source: Conditional Grant to PAF monito		18,000
Total LCIII: Buliisa							59,000
LCII: Bugana	LCI: Kasenyi	Rehabilitation of 1 bore hole at Kasenyi,			Source: Conditional Grant to PAF monito		4,000
LCII: Bugana	LCI: Katalaba	Rehabilitation of 3 borehole at Katalaba,KIGWERA			Source: Conditional Grant to PAF monito		24,000
LCII: Bugana	LCI: Bugoigo	Rehabilitation of 2 borehole at bugana and kasenyi			Source: Conditional Grant to PAF monito		8,000
LCII: Kigoya	LCI: Kigoya	Drilling of a borehole at Kigoya			Source: Conditional Grant to PAF monito		23,000
Total LCIII: Kigwera							69,000
LCII: Not Specified	LCI: Ngwedo firm	Drilling of bore hole at Ngwedo Farm			Source: Conditional Grant to PAF monito		23,000
LCII: Kisansya	LCI: Bikongoro	drilling of borehole at Bikongoro			Source: Conditional Grant to PAF monito		23,000
LCII: Ndandamire	LCI: Kayeese	Drillin of bore hole in kizongi			Source: Conditional Grant to PAF monito		23,000
Total LCIII: Kihungya							4,000
LCII: Waaki	LCI: Waaki east	Rehabilitation of 1 bore hole at Waaki East			Source: Conditional Grant to PAF monito		4,000
Total LCIII: Ngwedo							115,000
LCII: Avogera	LCI: Kijangi	Drilling of Bore Hole in Avogera HC/II			Source: Conditional Grant to PAF monito		23,000
LCII: Avogera	LCI: Kamandindi	drilling of 1 bore hole at Kamandindi			Source: Conditional Grant to PAF monito		23,000
LCII: Mubako	LCI: kampala A	bore hole drilling In mubaku, avogera			Source: Conditional transfer for Rural Wa		46,000
LCII: Ngwedo	LCI: Ngwedo	Drilling of bore hole at kijangi,			Source: Conditional Grant to PAF monito		23,000
		Total Cost of Output 098183:	165,000	0	265,000	0	265,000
Output:098184 Construction of piped water supply system							
231007 Other Structures		0	0	0	16,538	0	16,538
Total LCIII: Butiaba							16,538
LCII: Booma	LCI: Biiso sub-county	xtension of piped water from Boma GFS			Source: Conditional Grant to PAF monito		16,538

Vote: 576 Buliisa District

Workplan 7b: Water

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098184:</i>	0	0	0	16,538	0	16,538
Output:098184p PRDP-Construction of piped water supply system						
231007 Other Structures	170,604					0
<i>Total Cost of Output 098184p:</i>	170,604					0
Total Cost of Capital Purchases	472,604	0	0	463,338	0	463,338
Total Cost of function Rural Water Supply and Sanitation	636,358	18,383	28,030	541,437	0	587,850

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098203 Support for O&M of urban water facilities						
223006 Water	0		20,000			20,000
<i>Total Cost of Output 098203:</i>	0		20,000			20,000
Total Cost of Higher LG Services	0		20,000			20,000
Total Cost of function Urban Water Supply and Sanitation	0		20,000			20,000
Total Cost of Water	636,358	18,383	48,030	541,437	0	607,850

Vote: 576 Buliisa District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,770	24,846	41,592
District Unconditional Grant - Non Wage	5,000	2,100	2,400
Multi-Sectoral Transfers to LLGs			7,470
Transfer of District Unconditional Grant - Wage	8,741	8,589	8,741
Unspent balances – UnConditional Grants		71	
Locally Raised Revenues	10,109	6,000	2,000
Conditional Grant to District Natural Res. - Wetlands	7,920	8,086	20,981
<i>Development Revenues</i>	51,558	26,429	51,100
Other Transfers from Central Government	51,558	26,429	51,100
Total Revenues	83,328	51,274	92,692
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,770	43,430	41,592
Wage	8,741	8,589	8,741
Non Wage	23,029	34,842	32,851
<i>Development Expenditure</i>	51,558	5,760	51,100
Domestic Development	51,558	5760.2	51,100
Donor Development	0	0	0
Total Expenditure	83,328	49,190	92,692

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098359 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	7,470	0	0	7,470
Total LCIII: Biiso						450
LCII: Busingiro	LCI: All parishes	Biiso sub-county		LCIV: Buliisa		Source:Locally Raised Revenues
Total LCIII: Buliisa						200
LCII: Bugana	LCI: Operational funds for planning	Buliisa sub-county		LCIV: Buliisa		Source:Locally Raised Revenues
Total LCIII: Buliisa Town Council						6,020
LCII: Northern Ward	LCI: All wards	Buliisa Town council		LCIV: Buliisa		Source:Locally Raised Revenues
LCII: Northern Ward	LCI: Not Specified	Buliisa Town council		LCIV: Buliisa		Source:District Unconditional Grant - No
Total LCIII: Kigwera						400
LCII: Bugana	LCI: All parishes	Kigwera sub-county		LCIV: Buliisa		Source:Locally Raised Revenues
Total LCIII: Kihungya						300
LCII: Waaki	LCI: All parishes	Kihungya sub-county		LCIV: Buliisa		Source:District Unconditional Grant - No
Total LCIII: Ngwedo						100
LCII: Nile	LCI: All parishes	Ngwedo sub-county		LCIV: Buliisa		Source:Locally Raised Revenues
Total Cost of Output 098359:		0	0	7,470	0	0
Total Cost of Lower Local Services		0	0	7,470	0	0
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries		8,741	8,741			8,741
211103 Allowances		5,000		400		400
221007 Books, Periodicals and Newspapers		0		350		350

Vote: 576 Buliisa District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer Supplies and IT Services	500						0
221011 Printing, Stationery, Photocopying and Binding	1,000			371			371
221012 Small Office Equipment	0			400			400
221014 Bank Charges and other Bank related costs	500			200			200
221017 Subscriptions	0			100			100
222003 Information and Communications Technology	0			50			50
227004 Fuel, Lubricants and Oils	500			1,089			1,089
Total Cost of Output 098301:	16,241		8,741	2,961			11,702
Output:098303 Tree Planting and Afforestation							
211103 Allowances	0			1,000			1,000
221002 Workshops and Seminars	650						0
221007 Books, Periodicals and Newspapers	0			500			500
221011 Printing, Stationery, Photocopying and Binding	0			500			500
221012 Small Office Equipment	365						0
224002 General Supply of Goods and Services	500			2,000			2,000
227004 Fuel, Lubricants and Oils	1,000			2,000			2,000
Total Cost of Output 098303:	2,515			6,000			6,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103 Allowances	0			500			500
227004 Fuel, Lubricants and Oils	0			500			500
Total Cost of Output 098304:	0			1,000			1,000
Output:098305 Forestry Regulation and Inspection							
211103 Allowances	800			500			500
221011 Printing, Stationery, Photocopying and Binding	500						0
227001 Travel Inland	200						0
227004 Fuel, Lubricants and Oils	1,000						0
Total Cost of Output 098305:	2,500			500			500
Output:098306 Community Training in Wetland management							
211103 Allowances	1,000			500			500
221002 Workshops and Seminars	3,000			500			500
227001 Travel Inland	0			20			20
227004 Fuel, Lubricants and Oils	0			900			900
Total Cost of Output 098306:	4,000			1,920			1,920
Output:098307 River Bank and Wetland Restoration							
211103 Allowances	0			500			500
221002 Workshops and Seminars	3,000						0
227004 Fuel, Lubricants and Oils	0			500			500
Total Cost of Output 098307:	3,000			1,000			1,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103 Allowances	1,250			280			280
211104 Statutory salaries	450						0
221002 Workshops and Seminars	1,314			500			500
227004 Fuel, Lubricants and Oils	0			220			220
Total Cost of Output 098308:	3,014			1,000			1,000
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
211103 Allowances	0			1,000			1,000
221001 Advertising and Public Relations	0			3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0			3,000			3,000

Vote: 576 Buliisa District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	0		2,000			2,000
<i>Total Cost of Output 098308p:</i>	0		9,000			9,000
Output:098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0		500			500
221007 Books, Periodicals and Newspapers	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227004 Fuel, Lubricants and Oils	0		500			500
<i>Total Cost of Output 098309:</i>	0		2,000			2,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	3,000			3,500		3,500
221001 Advertising and Public Relations	4,800					0
221002 Workshops and Seminars	0			7,000		7,000
221003 Staff Training	0			2,000		2,000
221007 Books, Periodicals and Newspapers	0			1,100		1,100
221011 Printing, Stationery, Photocopying and Binding	0			10,000		10,000
221012 Small Office Equipment	0			2,000		2,000
225001 Consultancy Services- Short-term	18,000			13,500		13,500
225002 Consultancy Services- Long-term	23,390					0
227004 Fuel, Lubricants and Oils	0			4,000		4,000
228002 Maintenance - Vehicles	0			8,000		8,000
228003 Maintenance Machinery, Equipment and Furniture	2,368					0
<i>Total Cost of Output 098310:</i>	51,558			51,100		51,100
Output:098311 Infrastructure Planning						
211103 Allowances	330					0
221011 Printing, Stationery, Photocopying and Binding	170					0
<i>Total Cost of Output 098311:</i>	500					0
Total Cost of Higher LG Services	83,328	8,741	25,381	51,100		85,222
Total Cost of function Natural Resources Management	83,328	8,741	32,851	51,100	0	92,692
Total Cost of Natural Resources	83,328	8,741	32,851	51,100	0	92,692

Vote: 576 Buliisa District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	74,308	60,095	69,125
Multi-Sectoral Transfers to LLGs			13,118
Conditional Grant to Women Youth and Disability Gr:	7,358	6,771	3,987
Conditional transfers to Special Grant for PWDs	14,716	13,539	8,324
District Unconditional Grant - Non Wage	6,000	0	4,000
Locally Raised Revenues	6,219	3,000	4,000
Conditional Grant to Functional Adult Lit	7,837	7,209	4,371
Transfer of District Unconditional Grant - Wage	30,216	27,769	30,216
Conditional Grant to Community Devt Assistants Non	1,962	1,807	1,110
<i>Development Revenues</i>	999,302	707,036	673,136
Donor Funding	22,883	0	22,883
LGMSD (Former LGDP)		39,113	1,633
Other Transfers from Central Government	976,419	584,828	648,620
Unspent balances – Other Government Transfers		83,096	
Total Revenues	1,073,610	767,131	742,261
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	74,308	52,315	69,125
Wage	30,216	20,827	31,591
Non Wage	44,093	31,488	37,534
<i>Development Expenditure</i>	999,302	199,270	673,136
Domestic Development	976,419	199,269,584	650,253
Donor Development	22,883	0	22,883
Total Expenditure	1,073,610	251,585	742,261

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:108151 Community Development Services for LLGs (LLS)						
263101 LG Conditional grants(current)	1,962	0	1,110	32,439	0	33,549
Total LCIII: Not Specified						33,549
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Support to CDAs in all S/Cs</i>			<i>Source:Not Specified</i>	
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source:Not Specified</i>	
263204 Transfers to other gov't units(capital)	900,000					0
	Total Cost of Output 108151:	901,962	0	1,110	32,439	0
Output:108159 Multi sectoral Transfers to Lower Local Governments						

Vote: 576 Buliisa District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	1,375	11,743	0	0	13,118
Total LCIII: Buliisa		LCIV: Buliisa					1,022
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>buliisa subcounty</i>	<i>Source:Locally Raised Revenues</i>				1,022
Total LCIII: Buliisa Town Council		LCIV: Buliisa					4,750
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>buliisa town council</i>	<i>Source:Locally Raised Revenues</i>				4,750
Total LCIII: Butiaba		LCIV: Buliisa					3,872
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>butiabwa subcounty</i>	<i>Source:Locally Raised Revenues</i>				3,872
Total LCIII: Kigwera		LCIV: Buliisa					1,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>kigwera</i>	<i>Source:Locally Raised Revenues</i>				1,000
Total LCIII: Ngwedo		LCIV: Buliisa					1
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>ngwedo</i>	<i>Source:Locally Raised Revenues</i>				1
Total LCIII: Not Specified		LCIV: Not Specified					2,474
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Not Specified</i>				2,474
Total Cost of Output 108159:		0	1,375	11,743	0	0	13,118
Total Cost of Lower Local Services		901,962	1,375	12,853	32,439	0	46,667
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	0	30,216				30,216
211103	Allowances	8,092			12,620		12,620
221001	Advertising and Public Relations	1,520			4,500		4,500
221002	Workshops and Seminars	22,000			18,000		18,000
221003	Staff Training	4,449			3,000		3,000
221005	Hire of Venue (chairs, projector etc)	0			1,500		1,500
221007	Books, Periodicals and Newspapers	0			1,000		1,000
221008	Computer Supplies and IT Services	0			500		500
221009	Welfare and Entertainment	200					0
221011	Printing, Stationery, Photocopying and Binding	617			2,500		2,500
221012	Small Office Equipment	0			1,000		1,000
221014	Bank Charges and other Bank related costs	600					0
221017	Subscriptions	0			500		500
221018	Exchange losses/(gains)	0			6,000		6,000
222001	Telecommunications	0			1,000		1,000
222002	Postage and Courier	0			500		500
222003	Information and Communications Technology	0			1,000		1,000
224002	General Supply of Goods and Services	0			10,800		10,800
227001	Travel Inland	3,500		1,000			1,000
227004	Fuel, Lubricants and Oils	1,000			5,200		5,200
228002	Maintenance - Vehicles	0			3,000		3,000
228003	Maintenance Machinery, Equipment and Furniture	650			1,000		1,000
Total Cost of Output 108101:		42,628	30,216	1,000	73,620		104,836
Output:108102 Probation and Welfare Support							
211103	Allowances	1,000		500			500
221001	Advertising and Public Relations	600					0
221002	Workshops and Seminars	23,283					0
221008	Computer Supplies and IT Services	517					0
221009	Welfare and Entertainment	300					0
221011	Printing, Stationery, Photocopying and Binding	500					0
224002	General Supply of Goods and Services	500			449,194		449,194
227001	Travel Inland	800					0

Vote: 576 Buliisa District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	1,500			500	30,000		30,500
228002 Maintenance - Vehicles	0				15,000		15,000
228003 Maintenance Machinery, Equipment and Furniture	500				2,000		2,000
228004 Maintenance Other	0				3,000		3,000
Total Cost of Output 108102:	29,500			1,000	499,194		500,194
Output:108103 Social Rehabilitation Services							
211103 Allowances	3,150						0
Total Cost of Output 108103:	3,150						0
Output:108104 Community Development Services (HLG)							
211101 General Staff Salaries	30,216						0
211103 Allowances	700						0
221009 Welfare and Entertainment	300						0
221011 Printing, Stationery, Photocopying and Binding	415						0
227001 Travel Inland	200						0
227004 Fuel, Lubricants and Oils	500						0
Total Cost of Output 108104:	32,331						0
Output:108105 Adult Learning							
211103 Allowances	0			3,000	12,000		15,000
221001 Advertising and Public Relations	2,500			1,000	3,000		4,000
221002 Workshops and Seminars	24,900				8,000		8,000
221003 Staff Training	0				2,000		2,000
221005 Hire of Venue (chairs, projector etc)	0				1,000		1,000
221007 Books, Periodicals and Newspapers	0			371	1,500		1,871
221011 Printing, Stationery, Photocopying and Binding	615				2,000		2,000
221014 Bank Charges and other Bank related costs	500						0
224002 General Supply of Goods and Services	1,000				12,000		12,000
227001 Travel Inland	1,200						0
227004 Fuel, Lubricants and Oils	600				3,500		3,500
Total Cost of Output 108105:	31,315			4,371	45,000		49,371
Output:108107 Gender Mainstreaming							
211103 Allowances	500			1,000			1,000
221001 Advertising and Public Relations	1,400						0
221002 Workshops and Seminars	5,800			2,000			2,000
221009 Welfare and Entertainment	1,000						0
221011 Printing, Stationery, Photocopying and Binding	150			500			500
221012 Small Office Equipment	0			500			500
227001 Travel Inland	1,300						0
227004 Fuel, Lubricants and Oils	500			2,000			2,000
282101 Donations	2,000						0
Total Cost of Output 108107:	12,650			6,000			6,000
Output:108108 Children and Youth Services							
211103 Allowances	0					10,000	10,000
221002 Workshops and Seminars	630			1,358		6,883	8,241
221007 Books, Periodicals and Newspapers	0					1,000	1,000
221009 Welfare and Entertainment	800						0
221011 Printing, Stationery, Photocopying and Binding	51					1,000	1,000
227001 Travel Inland	178						0
227004 Fuel, Lubricants and Oils	0					4,000	4,000

Vote: 576 Buliisa 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
<i>Total Cost of Output 108108:</i>	1,659		1,358		22,883	24,241
Output:108109 Support to Youth Councils						
211103 Allowances	0		300			300
221002 Workshops and Seminars	637		500			500
221009 Welfare and Entertainment	300					0
221011 Printing, Stationery, Photocopying and Binding	100					0
227001 Travel Inland	513					0
227004 Fuel, Lubricants and Oils	300		200			200
<i>Total Cost of Output 108109:</i>	1,850		1,000			1,000
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	2,000		1,000			1,000
221001 Advertising and Public Relations	1,500					0
221002 Workshops and Seminars	8,000		5,214			5,214
221007 Books, Periodicals and Newspapers	367		10			10
221009 Welfare and Entertainment	649					0
221011 Printing, Stationery, Photocopying and Binding	100		300			300
221017 Subscriptions	0		100			100
222001 Telecommunications	0		100			100
222003 Information and Communications Technology	0		200			200
227001 Travel Inland	1,500					0
227004 Fuel, Lubricants and Oils	600		1,400			1,400
<i>Total Cost of Output 108110:</i>	14,716		8,324			8,324
Output:108114 Reprerentation on Women's Councils						
211103 Allowances	500					0
221002 Workshops and Seminars	300		1,629			1,629
221007 Books, Periodicals and Newspapers	137					0
221009 Welfare and Entertainment	400					0
221011 Printing, Stationery, Photocopying and Binding	63					0
227001 Travel Inland	450					0
<i>Total Cost of Output 108114:</i>	1,850		1,629			1,629
Total Cost of Higher LG Services	171,648	30,216	24,682	617,814	22,883	695,594
Total Cost of function Community Mobilisation and Empowerment	1,073,610	31,591	37,534	650,253	22,883	742,261
Total Cost of Community Based Services	1,073,610	31,591	37,534	650,253	22,883	742,261

Vote: 576 Buliisa District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	92,919	45,882	60,157
Transfer of District Unconditional Grant - Wage	14,781	14,789	14,781
District Unconditional Grant - Non Wage	41,823	17,565	16,000
Locally Raised Revenues	36,315	10,600	18,400
Multi-Sectoral Transfers to LLGs			4,326
Conditional Grant to PAF monitoring		2,928	6,649
<i>Development Revenues</i>	137,427	148,789	163,715
LGMSD (Former LGDP)	65,787	58,540	89,155
Other Transfers from Central Government	71,640	90,249	74,560
Total Revenues	230,346	194,670	223,872
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,919	57,881	60,157
Wage	14,781	14,789	14,781
Non Wage	78,137	43,093	45,375
<i>Development Expenditure</i>	137,427	136,429	163,715
Domestic Development	137,427	136,428.893	163,715
Donor Development	0	0	0
Total Expenditure	230,346	194,310	223,872

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138359 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	0	4,326	0	0	4,326
Total LCIII: Biiso						3,913
<i>LCII: Not Specified</i>	<i>LCI: all parishes</i>	<i>Operational funds for planning to Biiso sub-county</i>		<i>Source:Locally Raised Revenues</i>		3,913
Total LCIII: Kihungya						413
<i>LCII: Not Specified</i>	<i>LCI: All parishes</i>	<i>Operational funds for planning to Kihungya sub-coun</i>		<i>Source:District Unconditional Grant - No</i>		413
	Total Cost of Output 138359:	0	0	4,326	0	4,326
	Total Cost of Lower Local Services	0	0	4,326	0	4,326
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	14,781	14,781				14,781
211103 Allowances	21,280			7,763		7,763
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	13,500			17,300		17,300
221007 Books, Periodicals and Newspapers	0		500			500
221008 Computer Supplies and IT Services	1,962		1,331			1,331
221011 Printing, Stationery, Photocopying and Binding	1,400		2,000	3,000		5,000
221012 Small Office Equipment	0			1,400		1,400
221014 Bank Charges and other Bank related costs	0			400		400
221017 Subscriptions	0			1,200		1,200
222001 Telecommunications	0			1,000		1,000

Vote: 576 Buliisa District

Workplan 10: Planning

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
222003 Information and Communications Technology	0			500		500
224002 General Supply of Goods and Services	0			200		200
227001 Travel Inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	4,200			5,000		5,000
228002 Maintenance - Vehicles	0			12,000		12,000
228003 Maintenance Machinery, Equipment and Furniture	0		655	3,000		3,655
273102 Incapacity, death benefits and and funeral expenses	0		200			200
Total Cost of Output 138301:	57,623	14,781	6,685	52,763		74,230
Output:138302 District Planning						
211103 Allowances	2,000		1,000	5,000		6,000
221001 Advertising and Public Relations	0			5,000		5,000
221002 Workshops and Seminars	5,500					0
221007 Books, Periodicals and Newspapers	0		400			400
221011 Printing, Stationery, Photocopying and Binding	4,046		1,000	2,000		3,000
221014 Bank Charges and other Bank related costs	0		200			200
221017 Subscriptions	0			400		400
222003 Information and Communications Technology	0			2,000		2,000
224002 General Supply of Goods and Services	0			2,000		2,000
227004 Fuel, Lubricants and Oils	3,000		1,000	1,000		2,000
228002 Maintenance - Vehicles	0		1,000			1,000
228004 Maintenance Other	0			1,000		1,000
Total Cost of Output 138302:	14,546		4,600	18,400		23,000
Output:138303 Statistical data collection						
211103 Allowances	6,558		2,000			2,000
221002 Workshops and Seminars	9,500		1,000			1,000
221003 Staff Training	0			2,000		2,000
221007 Books, Periodicals and Newspapers	500		1,364			1,364
221008 Computer Supplies and IT Services	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000			3,000		3,000
221012 Small Office Equipment	0		500			500
221017 Subscriptions	0		200			200
222001 Telecommunications	1,200					0
222003 Information and Communications Technology	0			1,000		1,000
224002 General Supply of Goods and Services	0		500			500
227004 Fuel, Lubricants and Oils	7,000		2,000			2,000
228002 Maintenance - Vehicles	0		500			500
228003 Maintenance Machinery, Equipment and Furniture	0		200			200
Total Cost of Output 138303:	25,758		9,264	6,000		15,264
Output:138304 Demographic data collection						
211103 Allowances	3,000		2,000			2,000
221003 Staff Training	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227004 Fuel, Lubricants and Oils	1,500		1,000			1,000
228002 Maintenance - Vehicles	500					0
Total Cost of Output 138304:	6,000		4,000			4,000
Output:138305 Project Formulation						
211103 Allowances	5,000		2,000			2,000
221002 Workshops and Seminars	0		1,000			1,000

Vote: 576 Buliisa District

Workplan 10: Planning

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221003 Staff Training	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		1,500			1,500
Total Cost of Output 138305:	5,000		5,500			5,500
Output:138306 Development Planning						
211103 Allowances	4,000		2,000			2,000
221002 Workshops and Seminars	2,400		2,000			2,000
221003 Staff Training	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,600					0
227004 Fuel, Lubricants and Oils	2,000		1,000			1,000
Total Cost of Output 138306:	10,000		6,000			6,000
Output:138307 Management Information Systems						
211103 Allowances	1,000			3,000		3,000
221002 Workshops and Seminars	1,000			2,000		2,000
221003 Staff Training	0			2,400		2,400
221005 Hire of Venue (chairs, projector etc)	200					0
221011 Printing, Stationery, Photocopying and Binding	800					0
222003 Information and Communications Technology	0			1,000		1,000
227004 Fuel, Lubricants and Oils	1,000			2,000		2,000
Total Cost of Output 138307:	4,000		6,000	10,400		10,400
Output:138308 Operational Planning						
211103 Allowances	2,000			2,542		2,542
221002 Workshops and Seminars	11,000					0
221005 Hire of Venue (chairs, projector etc)	600					0
221007 Books, Periodicals and Newspapers	0			510		510
221008 Computer Supplies and IT Services	0			500		500
221011 Printing, Stationery, Photocopying and Binding	2,237			1,600		1,600
221012 Small Office Equipment	0			1,000		1,000
227004 Fuel, Lubricants and Oils	2,400			2,800		2,800
228001 Maintenance - Civil	0			200		200
228002 Maintenance - Vehicles	0			2,000		2,000
228003 Maintenance Machinery, Equipment and Furniture	0			500		500
Total Cost of Output 138308:	18,237			11,652		11,652
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	2,000		1,000	1,500		2,500
221002 Workshops and Seminars	7,645					0
221011 Printing, Stationery, Photocopying and Binding	2,916		1,000			1,000
227001 Travel Inland	8,434			3,000		3,000
227004 Fuel, Lubricants and Oils	2,400		1,000			1,000
228002 Maintenance - Vehicles	0		2,000			2,000
Total Cost of Output 138309:	23,395		5,000	4,500		9,500
Total Cost of Higher LG Services	164,559	14,781	41,049	103,715		159,546
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Buildings & Other Structures (Administrative)						
231001 Non-Residential Buildings	0	0	0	60,000	0	60,000
Total LCIII: Buliisa						20,000
LCII: Kigoya	LCI: Not Specified			Construction of 1 five stance VIP latrines at Kabolwa	Source:LGMSD (Former LGDP)	20,000
Total LCIII: Butiaba						40,000
LCII: Walukuba	LCI: Not Specified			Construction of 2 five stance VIP latrines at Walukub	Source:LGMSD (Former LGDP)	40,000
Total Cost of Output 138372:	0	0	0	60,000	0	60,000

Vote: 576 Buliisa District**Workplan 10: Planning**

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Capital Purchases	0	0	0	60,000	0	60,000
Total Cost of function Local Government Planning Services	164,559	14,781	45,375	163,715	0	223,872
Total Cost of Planning	164,559	14,781	45,375	163,715	0	223,872

Vote: 576 Buliisa District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	28,531	30,668	33,608
Transfer of District Unconditional Grant - Wage	13,849	18,449	13,849
District Unconditional Grant - Non Wage	7,000	5,673	2,000
Locally Raised Revenues	5,182	5,921	7,000
Multi-Sectoral Transfers to LLGs			5,772
Conditional Grant to PAF monitoring	2,500	625	4,987
Total Revenues	28,531	30,668	33,608
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	28,531	30,668	33,608
Wage	13,849	18,449	18,313
Non Wage	14,682	12,219	15,296
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	28,531	30,668	33,608

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148259 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	4,463	1,309	0	0	5,772
Total LCIII: Buliisa Town Council							5,772
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Buliisa Town council</i>		<i>Source:Urban Unconditional Grant - No</i>	
							5,772
Total Cost of Output 148259:		0	4,463	1,309	0	0	5,772
Total Cost of Lower Local Services		0	4,463	1,309	0	0	5,772
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office							
211101	General Staff Salaries	13,849	13,849				13,849
211103	Allowances	2,800		540			540
213001	Medical Expenses(To Employees)	100					0
213002	Incapacity, death benefits and funeral expenses	100					0
221002	Workshops and Seminars	770		900			900
221003	Staff Training	0		700			700
221007	Books, Periodicals and Newspapers	548		300			300
221011	Printing, Stationery, Photocopying and Binding	185		500			500
221012	Small Office Equipment	58		500			500
221017	Subscriptions	0		500			500
222001	Telecommunications	360		360			360
224002	General Supply of Goods and Services	2,500					0
227004	Fuel, Lubricants and Oils	2,800		1,800			1,800
228002	Maintenance - Vehicles	0		400			400
228003	Maintenance Machinery, Equipment and Furniture	0		400			400

Vote: 576 Buliisa District

Workplan 11: Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228004 Maintenance Other		680					0
	Total Cost of Output 148201:	24,749	13,849	6,900			20,749
Output:148202 Internal Audit							
211103 Allowances		2,182		7,087			7,087
221011 Printing, Stationery, Photocopying and Binding		400					0
222002 Postage and Courier		200					0
227004 Fuel, Lubricants and Oils		1,000					0
	Total Cost of Output 148202:	3,782		7,087			7,087
	Total Cost of Higher LG Services	28,531	13,849	13,987			27,836
	Total Cost of function Internal Audit Services	28,531	18,312	15,296	0	0	33,608
Total Cost of Internal Audit		28,531	18,312	15,296	0	0	33,608

Vote: 576 Buliisa District

Vote: 576 Buliisa District

C: Status of Arrears