

Vote: 506 Bushenyi District

Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

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A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	666,739	277,898	584,606
2a. Discretionary Government Transfers	1,349,920	1,340,119	1,585,446
2b. Conditional Government Transfers	11,167,369	10,925,425	13,011,217
2c. Other Government Transfers	1,086,130	688,193	561,853
3. Local Development Grant	373,656	369,025	373,347
4. Donor Funding	438,317	89,123	232,303
Total Revenues	15,082,132	13,689,783	16,348,772

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	536,364	436,082	723,998
1b Multi-sectoral Transfers to LLGs	531,125	482,599	0
2 Finance	371,957	274,045	517,344
3 Statutory Bodies	532,184	373,229	653,450
4 Production and Marketing	1,431,391	1,327,998	1,396,911
5 Health	2,402,597	1,938,301	2,490,130
6 Education	7,479,347	7,340,426	9,037,823
7a Roads and Engineering	764,435	733,181	636,021
7b Water	360,202	360,202	356,310
8 Natural Resources	239,758	96,637	125,509
9 Community Based Services	265,155	208,192	342,895
10 Planning	131,762	82,864	33,920
11 Internal Audit	35,856	33,628	34,461
Grand Total	15,082,132	13,687,385	16,348,772
<i>Wage Rec't:</i>	<i>7,469,462</i>	<i>7,390,311</i>	<i>8,972,113</i>
<i>Non Wage Rec't:</i>	<i>4,397,228</i>	<i>3,618,676</i>	<i>4,582,055</i>
<i>Domestic Dev't</i>	<i>2,777,126</i>	<i>2,519,377</i>	<i>2,562,302</i>
<i>Donor Dev't</i>	<i>438,317</i>	<i>159,022</i>	<i>232,303</i>

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	666,739	277,898	584,606
Local Service Tax	31,971	95148.67	66,000
Other Fees and Charges	26,682	34477.136	30,000
Park Fees	9,819	3848.45	3,000
Land Fees	6,170	23533.49	15,000
Market/Gate Charges	51,801	15440.66	20,000
Miscellaneous	292,836	46008.77	50,000
Registration of Businesses	100	441.351	100
Rent & rates-produced assets-from private entities	79,240	26850	61,240
Sale of non-produced government Properties/assets	90,000	0	13,407
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,835	3443.565	2,000
Local Hotel Tax	1,565	0	500
Liquor licences	11,273	2586.15	5,500
Inspection Fees	16,293	83.615	15,000
Business licences	5,602	4873.885	5,000
Application Fees	11,505	12081.5	11,500
Animal & Crop Husbandry related levies	13,548	4246.185	3,500
Agency Fees	2,500	4835	7,000
Locally Raised Revenues		0	275,859
2a. Discretionary Government Transfers	1,349,920	1,340,119	1,585,446
District Unconditional Grant - Non Wage	519,626	519625.445	680,664
Transfer of District Unconditional Grant - Wage	830,294	820493.827	904,782
2b. Conditional Government Transfers	11,167,369	10,925,425	13,011,217
Conditional Grant to Primary Education	358,201	329534.62825	381,776
Conditional Grant to Primary Salaries	4,530,251	4470715.5	4,856,533
Conditional Grant to Secondary Education	702,197	702196.75	834,864
Conditional Grant to SFG	448,182	423006	128,280
Conditional Grant to Tertiary Salaries	162,449	186357.275	300,210
Conditional Grant to Women Youth and Disability Grant	9,460	8703.1015	9,237
Conditional trans to Comm. Development. Staff Salaries		52734.879	
Conditional transfer for Rural Water	303,690	303691.1	356,310
Conditional Transfers for Non Wage Technical Institutes		0	286,902
Conditional Grant to Secondary Salaries	1,061,912	1061912.26475	1,229,182
Conditional Grant to PHC Salaries	802,318	802318.7085	1,121,074
Conditional Grant to PHC- Non wage	106,365	97855.159	106,365
Conditional Transfers for Primary Teachers Colleges		0	431,751
Conditional Grant to PAF monitoring	17,826	16400.895	30,983
Conditional Grant to NGO Hospitals	729,188	670753.119	728,888
Conditional Grant to IFMS Running Costs	47,143	47143.75	47,143
Conditional Grant to Functional Adult Lit	10,077	9269.15325	10,127
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,984	3665.12	8,182
Conditional Grant to Community Devt Assistants Non Wage	22,523	20720.694	12,922
Conditional Grant to Agric. Ext Salaries	58,940	58940.03725	70,747
Conditional Grant for NAADS	1,092,341	1092340	1,107,524
Conditional Grant to PHC - development	170,345	158701	170,345
Conditional transfers to Special Grant for PWDs	18,921	17407.203	19,285
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120

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UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,646	125399.475	87,120
Conditional transfers to DSC Operational Costs	63,415	58341.833	42,229
Conditional transfers to Production and Marketing	79,932	74883.3258875	69,343
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	0	121,680
Conditional Transfers for Wage Technical Institutes		0	257,386
Sanitation and Hygiene	74,700	68724	111,365
Conditional transfers to School Inspection Grant	21,091	19404.65	21,944
2c. Other Government Transfers	1,086,130	688,193	561,853
Roads maintenance- URF	369,047	502829.82375	282,704
Supervision of UNEB Exams	12,500	8300	12,500
Uganda Bureau Of Statistics-CIS	62,414	0	0
Unspent balances – Conditional Grants	63,529	63529	33,054
Unspent balances – Locally Raised Revenues	1,792	1792	
NIDS	100	0	100
Unspent balances – Other Government Transfers	97,831	97830.976	44,495
APOC	6,338	6311	0
PCY	35,200	0	35,000
NTDS	7,772	0	0
Labour Based Trial Contracts(Danida)	154,000	0	154,000
HIV	12,000	0	0
Farm Income Enhancement (FIEFOC)	222,958	7600	0
AFP	6,000	0	0
OVC	34,649	0	0
3. Local Development Grant	373,656	369,025	373,347
LGMSD (Former LGDP)	373,656	369025	373,347
4. Donor Funding	438,317	89,123	232,303
Programme for Accesible Health Communication & Education (PACE)	2,520	2500	0
Support to decentralisation for Sustainability	129,044	59097	179,242
Unspent balances - donor		0	20,290
Donor Funding(NTDS& others)		0	7,772
Village Health Teams	306,753	27525.5	25,000
Total Revenues	15,082,132	13,689,783	16,348,772

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	428,501	636,446
District Unconditional Grant - Non Wage	17,800	83,568
Multi-Sectoral Transfers to LLGs		164,332
Transfer of District Unconditional Grant - Wage	269,180	293,251
Locally Raised Revenues	94,378	48,152
Conditional Grant to IFMS Running Costs	47,143	47,143
<i>Development Revenues</i>	107,862	87,552
District Unconditional Grant - Non Wage		70,000
LGMSD (Former LGDP)	17,552	17,552
Locally Raised Revenues	90,000	0
Unspent balances – Locally Raised Revenues	310	
Total Revenues	536,364	723,998
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	428,501	636,446
Wage	269,180	293,251
Non Wage	159,321	343,195
<i>Development Expenditure</i>	107,862	87,552
Domestic Development	107,862	87,552
Donor Development	0	0
Total Expenditure	536,364	723,998

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

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

Output:128159 Multi sectoral Transfers to Lower Local Governments

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263104	Transfers to other gov't units(current)	0	0	164,332	0	0	164,332	
Total LCIII: Bitooma		LCIV: Igara					15,771	
LCII: Bitooma	LCI: Not Specified	Bitooma	Source:LGMSD (Former LGDP)					15,771
Total LCIII: Bumbaire		LCIV: Igara					16,142	
LCII: Bumbaire	LCI: Not Specified	Bumbaire	Source:LGMSD (Former LGDP)					16,142
Total LCIII: Ibaare		LCIV: Igara					15,976	
LCII: Ibaare	LCI: Not Specified	Ibaare	Source:LGMSD (Former LGDP)					15,976
Total LCIII: Kakanju		LCIV: Igara					18,282	
LCII: Kakanju	LCI: Not Specified	Kakanju	Source:LGMSD (Former LGDP)					18,282
Total LCIII: Kyabugimbi		LCIV: Igara					18,447	
LCII: Katikamwe	LCI: Not Specified	Kyabugimbi	Source:LGMSD (Former LGDP)					18,447
Total LCIII: Kyamuhunga		LCIV: Igara					20,917	
LCII: Kyamuhunga	LCI: Not Specified	Kyamuhunga	Source:LGMSD (Former LGDP)					20,917
Total LCIII: Kyeizooba		LCIV: Igara					21,740	
LCII: Nyamiyaga	LCI: Not Specified	Kyeizooba	Source:LGMSD (Former LGDP)					21,740
Total LCIII: Nyabubare		LCIV: Igara					21,082	
LCII: Nyabubare	LCI: Not Specified	Nyabubare	Source:LGMSD (Former LGDP)					21,082
Total LCIII: Ruhumuro		LCIV: Igara					15,975	
LCII: Ruhumuro	LCI: Not Specified	Ruhumuro	Source:District Unconditional Grant - No					15,975
Total Cost of Output 128159:		0	0	164,332	0	0	164,332	
Total Cost of Lower Local Services		0	0	164,332	0	0	164,332	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138101 Operation of the Administration Department								
211103	Allowances	4,310		9,871			9,871	
221001	Advertising and Public Relations	4,000		500			500	
221005	Hire of Venue (chairs, projector etc)	0		5,500			5,500	
221006	Commissions and Related Charges	10,000		10,000			10,000	
221007	Books, Periodicals and Newspapers	1,000		500			500	
221008	Computer Supplies and IT Services	1,000		400			400	
221009	Welfare and Entertainment	3,000		200			200	
221011	Printing, Stationery, Photocopying and Binding	800		750			750	
221014	Bank Charges and other Bank related costs	1,000		1,000			1,000	
221016	IFMS Recurrent Costs	47,143		47,143			47,143	
222001	Telecommunications	200					0	
223004	Guard and Security services	0		10,000			10,000	
227004	Fuel, Lubricants and Oils	14,000		17,000			17,000	
228002	Maintenance - Vehicles	6,000		2,500			2,500	
Total Cost of Output 138101:		92,453		105,364			105,364	
Output:138102 Human Resource Management								
211101	General Staff Salaries	269,180	293,251				293,251	
211103	Allowances	6,600		6,630			6,630	
212105	Pension and Gratuity for Local Governments	2,000					0	
221003	Staff Training	12,020					0	
221008	Computer Supplies and IT Services	0		600			600	
221009	Welfare and Entertainment	31,358					0	
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000	
221012	Small Office Equipment	200					0	
222003	Information and Communications Technology	0		1,000			1,000	
224002	General Supply of Goods and Services	1,500					0	
227004	Fuel, Lubricants and Oils	3,000		3,800			3,800	

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138102:</i>		325,858	293,251	13,030			306,281
Output:138103 Capacity Building for HLG							
221003 Staff Training		17,552		12,000	17,552		29,552
<i>Total Cost of Output 138103:</i>		17,552		12,000	17,552		29,552
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		0		2,000			2,000
221001 Advertising and Public Relations		0		400			400
221005 Hire of Venue (chairs, projector etc)		0		300			300
221011 Printing, Stationery, Photocopying and Binding		0		200			200
227004 Fuel, Lubricants and Oils		3,000		2,569			2,569
<i>Total Cost of Output 138104:</i>		3,000		5,469			5,469
Output:138105 Public Information Dissemination							
211103 Allowances		1,000		1,000			1,000
221001 Advertising and Public Relations		3,500		500			500
227004 Fuel, Lubricants and Oils		0		500			500
<i>Total Cost of Output 138105:</i>		4,500		2,000			2,000
Output:138106 Office Support services							
211103 Allowances		1,000		24,000			24,000
213002 Incapacity, death benefits and funeral expenses		0		3,000			3,000
221009 Welfare and Entertainment		0		4,800			4,800
221012 Small Office Equipment		500					0
222002 Postage and Courier		500					0
224002 General Supply of Goods and Services		0		5,000			5,000
<i>Total Cost of Output 138106:</i>		2,000		36,800			36,800
Output:138111 Records Management							
211103 Allowances		500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		500		500			500
<i>Total Cost of Output 138111:</i>		1,000		1,500			1,500
Output:138112 Information collection and management							
211103 Allowances		0		500			500
221011 Printing, Stationery, Photocopying and Binding		0		200			200
222003 Information and Communications Technology		0		2,000			2,000
<i>Total Cost of Output 138112:</i>		0		2,700			2,700
Total Cost of Higher LG Services		446,364	293,251	178,863	17,552		489,666
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138175 Vehicles & Other Transport Equipment							
231004 Transport Equipment		0	0	0	70,000	0	70,000
Total LCIII: Others		LCIV: Igara					70,000
<i>LCII: Others</i>		<i>LCI: District headquarters</i>		<i>Purchase of a Vehicle</i>		<i>Source:Locally Raised Revenues</i>	
231005 Machinery and Equipment		90,000					0
<i>Total Cost of Output 138175:</i>		90,000	0	0	70,000	0	70,000
Total Cost of Capital Purchases		90,000	0	0	70,000	0	70,000
Total Cost of function Local Police and Prisons		536,364	293,251	343,195	87,552	0	723,998
Total Cost of Administration		536,364	293,251	343,195	87,552	0	723,998

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>303,130</i>	<i>254,604</i>
Locally Raised Revenues	99,673	51,147
District Unconditional Grant - Non Wage	203,457	203,457
<i>Development Revenues</i>	<i>227,996</i>	<i>227,996</i>
LGMSD (Former LGDP)	227,996	227,996
Total Revenues	531,125	482,599
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>303,130</i>	<i>254,604</i>
Wage	0	0
Non Wage	303,130	254,604
<i>Development Expenditure</i>	<i>227,996</i>	<i>227,996</i>
Domestic Development	227,996	227,996.609
Donor Development	0	0
Total Expenditure	531,125	482,599

(ii) Details of Workplan Revenues and Expenditures

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

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263102 LG Unconditional grants(current)	203,457					0
263104 Transfers to other gov't units(current)	99,673					0
263204 Transfers to other gov't units(capital)	227,996					0
Total Cost of Output 138151:	531,125					0
Total Cost of Lower Local Services	531,125					0
Total Cost of function District and Urban Administration	531,125					0
Total Cost of Multi-sectoral Transfers to LLGs	531,125					0

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	365,726	507,906
Transfer of District Unconditional Grant - Wage	134,738	143,404
District Unconditional Grant - Non Wage	132,014	135,000
Locally Raised Revenues	81,148	70,502
Multi-Sectoral Transfers to LLGs		128,018
Conditional Grant to PAF monitoring	17,826	30,983
<i>Development Revenues</i>	6,232	9,438
LGMSD (Former LGDP)	6,232	6,232
Other Transfers from Central Government	0	3,206
Total Revenues	371,957	517,344
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	365,726	507,906
Wage	134,737	143,404
Non Wage	230,988	364,503
<i>Development Expenditure</i>	6,232	9,438
Domestic Development	6,232	9,438
Donor Development	0	0
Total Expenditure	371,957	517,344

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148159 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	128,018	0	0	128,018
Total LCIII: Bitooma	LCIV: Igara					5,254
LCII: Not Specified LCI: Not Specified Bitooma			Source:Locally Raised Revenues			5,254
Total LCIII: Bumbaie	LCIV: Igara					17,127
LCII: Nyabubare LCI: Not Specified Bumbaie			Source:Locally Raised Revenues			17,127
Total LCIII: Ibaare	LCIV: Igara					14,132
LCII: Not Specified LCI: Not Specified Ibaare			Source:Locally Raised Revenues			14,132
Total LCIII: Kakanju	LCIV: Igara					8,021
LCII: Not Specified LCI: Not Specified Kakanju			Source:Locally Raised Revenues			8,021
Total LCIII: Kyabugimbi	LCIV: Igara					18,857
LCII: Not Specified LCI: Not Specified Kyabugimbi			Source:Locally Raised Revenues			18,857
Total LCIII: Kyamuhunga	LCIV: Igara					5,180
LCII: Not Specified LCI: Not Specified Kyamuhunga			Source:Locally Raised Revenues			5,180
Total LCIII: Kyeizooba	LCIV: Igara					33,008
LCII: Not Specified LCI: Not Specified Kyeizooba			Source:Locally Raised Revenues			33,008
Total LCIII: Nyabubare	LCIV: Igara					19,895
LCII: Not Specified LCI: Not Specified Nyabubare			Source:Locally Raised Revenues			19,895
Total LCIII: Ruhumuro	LCIV: Igara					6,544
LCII: Not Specified LCI: Not Specified Ruhumuro			Source:Locally Raised Revenues			6,544
Total Cost of Output 148159:	0	0	128,018	0	0	128,018
Total Cost of Lower Local Services	0	0	128,018	0	0	128,018
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

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Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget		2012/13 Approved Estimates		
Output:148101 LG Financial Management services						
211101	General Staff Salaries	0	143,404			143,404
211103	Allowances	0		3,000		3,000
221011	Printing, Stationery, Photocopying and Binding	0		500		500
221014	Bank Charges and other Bank related costs	0		3,000		3,000
225003	Taxes on (Professional) Services	0		5,889		5,889
227004	Fuel, Lubricants and Oils	0		4,000		4,000
Total Cost of Output 148101:		0	143,404	16,389		159,793
Output:148102 Revenue Management and Collection Services						
211103	Allowances	0		10,500		10,500
221001	Advertising and Public Relations	0		300		300
221009	Welfare and Entertainment	0		260		260
221011	Printing, Stationery, Photocopying and Binding	0		1,000		1,000
227004	Fuel, Lubricants and Oils	0		3,000		3,000
Total Cost of Output 148102:		0		15,060		15,060
Output:148103 Budgeting and Planning Services						
211103	Allowances	0		3,060		3,060
221001	Advertising and Public Relations	0		500		500
221009	Welfare and Entertainment	0		3,000		3,000
221011	Printing, Stationery, Photocopying and Binding	0		4,000		4,000
Total Cost of Output 148103:		0		10,560		10,560
Output:148104 LG Expenditure mangement Services						
211103	Allowances	0		8,023		8,023
221001	Advertising and Public Relations	0		200		200
221008	Computer Supplies and IT Services	0			9,438	9,438
221009	Welfare and Entertainment	0		500		500
221011	Printing, Stationery, Photocopying and Binding	0		20,809		20,809
221014	Bank Charges and other Bank related costs	0		1,000		1,000
222003	Information and Communications Technology	0		100		100
224002	General Supply of Goods and Services	0		131,810		131,810
227004	Fuel, Lubricants and Oils	0		4,362		4,362
Total Cost of Output 148104:		0		166,804	9,438	176,242
Output:148105 LG Accounting Services						
211103	Allowances	0		4,000		4,000
221003	Staff Training	0		2,199		2,199
221011	Printing, Stationery, Photocopying and Binding	0		21,000		21,000
222003	Information and Communications Technology	0		300		300
228003	Maintenance Machinery, Equipment and Furniture	0		173		173
Total Cost of Output 148105:		0		27,672		27,672
Total Cost of Higher LG Services		0	143,404	236,485	9,438	389,326
Total Cost of function Financial Management and Accountability(LG)		0	143,404	364,503	9,438	517,344
Total Cost of Finance		0	143,404	364,503	9,438	517,344

Vote: 506 Bushenyi District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	532,184	407,733
Multi-Sectoral Transfers to LLGs		549,945
Conditional transfers to DSC Operational Costs	63,415	42,910
Conditional transfers to Salary and Gratuity for LG ele	121,680	42,229
District Unconditional Grant - Non Wage	48,300	121,680
Conditional transfers to Contracts Committee/DSC/PA	28,591	76,649
Locally Raised Revenues	104,624	28,120
Transfer of District Unconditional Grant - Wage	43,927	77,027
Unspent balances – Other Government Transfers		25,920
Conditional transfers to Councillors allowances and E:	103,646	24,889
Conditional Grant to DSC Chairs' Salaries	18,000	87,120
		23,400
<i>Development Revenues</i>	0	103,504
District Unconditional Grant - Non Wage	0	103,504
Total Revenues	532,184	407,733
		653,450
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	532,184	373,229
Wage	61,927	549,945
Non Wage	470,257	258,120
<i>Development Expenditure</i>	0	0
Domestic Development	0	103,504
Donor Development	0	103,504
		0
Total Expenditure	532,184	373,229
		653,450

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138259 Multi sectoral Transfers to Lower Local Governments						
263325 Contingency Transfers	0	0	42,910	0	0	42,910
Total LCIII: Bitooma						42,910
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>council sittings</i>	<i>Source:Locally Raised Revenues</i>			42,910
Total Cost of Output 138259:	0	0	42,910	0	0	42,910
Total Cost of Lower Local Services	0	0	42,910	0	0	42,910
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Adminstration services						
211101 General Staff Salaries	43,927	25,920				25,920
211103 Allowances	29,060		20,060			20,060
212105 Pension and Gratuity for Local Governments	250,327		45,381	0		45,381
221001 Advertising and Public Relations	200		500			500
221008 Computer Supplies and IT Services	454		500			500
221009 Welfare and Entertainment	1,000		1,000	0		1,000
221011 Printing, Stationery, Photocopying and Binding	842		1,500			1,500
221012 Small Office Equipment	0		300			300
221014 Bank Charges and other Bank related costs	975		500			500

Vote: 506 Bushenyi District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221017	Subscriptions	2,000		2,000			2,000
221444	Salary and Gratuity for LG elected Political Leaders	0	208,800				208,800
224002	General Supply of Goods and Services	0		4,000			4,000
227004	Fuel, Lubricants and Oils	1,000		300			300
Total Cost of Output 138201:		329,786	234,720	76,041	0		310,761
Output:138202 LG procurement management services							
211103	Allowances	6,600		4,500			4,500
221001	Advertising and Public Relations	11,000		9,000			9,000
221008	Computer Supplies and IT Services	536		1,000			1,000
221009	Welfare and Entertainment	200		500			500
221011	Printing, Stationery, Photocopying and Binding	500		1,000			1,000
227004	Fuel, Lubricants and Oils	565		605			605
Total Cost of Output 138202:		19,401		16,605			16,605
Output:138203 LG staff recruitment services							
211103	Allowances	26,173		26,000			26,000
212105	Pension and Gratuity for Local Governments	10,800		10,800			10,800
221001	Advertising and Public Relations	0		10,000			10,000
221002	Workshops and Seminars	500					0
221004	Recruitment Expenses	23,762					0
221007	Books, Periodicals and Newspapers	700		700			700
221008	Computer Supplies and IT Services	800		500			500
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	3,080		1,815			1,815
221410	DSC Chair's Salaries	18,000	23,400				23,400
227004	Fuel, Lubricants and Oils	8,400		2,714			2,714
Total Cost of Output 138203:		92,215	23,400	53,029			76,429
Output:138204 LG Land management services							
211103	Allowances	7,000		6,000			6,000
221001	Advertising and Public Relations	0		200			200
221008	Computer Supplies and IT Services	0		500			500
221009	Welfare and Entertainment	0		534			534
221011	Printing, Stationery, Photocopying and Binding	230		671			671
227004	Fuel, Lubricants and Oils	476					0
Total Cost of Output 138204:		7,706		7,906			7,906
Output:138205 LG Financial Accountability							
211103	Allowances	12,000		12,000			12,000
221001	Advertising and Public Relations	500		56			56
221008	Computer Supplies and IT Services	200					0
221009	Welfare and Entertainment	400		756			756
221011	Printing, Stationery, Photocopying and Binding	715		1,000			1,000
222001	Telecommunications	0		200			200
227004	Fuel, Lubricants and Oils	741		1,000			1,000
Total Cost of Output 138205:		14,556		15,012			15,012
Output:138206 LG Political and executive oversight							
211103	Allowances	5,000		6,000			6,000
221001	Advertising and Public Relations	0		3,600			3,600
221007	Books, Periodicals and Newspapers	600		1,200			1,200
221008	Computer Supplies and IT Services	500		600			600

Vote: 506 Bushenyi District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
221012 Small Office Equipment		0		200			200
222001 Telecommunications		2,240		3,960			3,960
222003 Information and Communications Technology		0		41			41
227004 Fuel, Lubricants and Oils		30,000		35,000			35,000
228002 Maintenance - Vehicles		0		1,000			1,000
282101 Donations		1,500		1,200			1,200
282103 Scholarships and related costs		1,500					0
Total Cost of Output 138206:		41,840		54,801			54,801
Output:138207 Standing Committees Services							
211103 Allowances		26,280		25,521			25,521
221001 Advertising and Public Relations		200		0			0
221009 Welfare and Entertainment		200		0			0
Total Cost of Output 138207:		26,680		25,521			25,521
Total Cost of Higher LG Services		532,184	258,120	248,915	0		507,035
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138275 Vehicles & Other Transport Equipment							
231004 Transport Equipment		0	0	0	103,504	0	103,504
Total LCIII: Central Division							103,504
LCII: Ward II		LCIV: Igara					
		Source: District Unconditional Grant - No					103,504
Total Cost of Output 138275:		0	0	0	103,504	0	103,504
Total Cost of Capital Purchases		0	0	0	103,504	0	103,504
Total Cost of function Local Statutory Bodies		532,184	258,120	291,825	103,504	0	653,449
Total Cost of Statutory Bodies		532,184	258,120	291,825	103,504	0	653,449

Vote: 506 Bushenyi District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	215,754	204,274
Conditional Grant to Agric. Ext Salaries	58,940	58,940
Conditional transfers to Production and Marketing	39,930	35,427
Locally Raised Revenues	6,977	0
Other Transfers from Central Government		0
Transfer of District Unconditional Grant - Wage	109,907	109,907
Unspent balances – Other Government Transfers		0
<i>Development Revenues</i>	1,215,637	1,131,796
Conditional transfers to Production and Marketing	40,003	39,456
District Unconditional Grant - Non Wage	14,336	0
Locally Raised Revenues		0
Other Transfers from Central Government	68,958	0
Unspent balances – Conditional Grants		0
Conditional Grant for NAADS	1,092,341	1,092,340
Total Revenues	1,431,391	1,336,071
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	215,754	199,834
Wage	168,784	142,151
Non Wage	46,969	57,683
<i>Development Expenditure</i>	1,215,637	1,128,164
Domestic Development	1,215,637	1,128,163.985
Donor Development	0	0
Total Expenditure	1,431,391	1,327,998

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018151 LLG Advisory Services (LLS)						
263102 LG Unconditional grants(current)	292,763					0

Vote: 506 Bushenyi 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	
263104	Transfers to other gov't units(current)	396,485	0	0	1,040,274	0	1,040,274	
Total LCIII: Bitooma		LCIV: Igara					84,702	
LCII: Bitooma	LCI: Sub county Hqrs	Sub county	Source:Conditional Grant for NAADS					84,702
Total LCIII: Bumbaire		LCIV: Igara					84,702	
LCII: Bumbaire	LCI: Not Specified	Subcounty	Source:Conditional Grant for NAADS					84,702
Total LCIII: Central Division		LCIV: Igara					84,702	
LCII: Ward II	LCI: Sub county Hqrs	sub county	Source:Conditional Grant for NAADS					84,702
Total LCIII: Ibaare		LCIV: Igara					84,702	
LCII: Not Specified	LCI: Sub county Hqrs	Sub county	Source:Conditional Grant for NAADS					84,702
Total LCIII: Ishaka Division		LCIV: Igara					108,551	
LCII: Town Ward	LCI: Division Hqrs	Division	Source:Conditional Grant for NAADS					108,551
Total LCIII: Kakanju		LCIV: Igara					84,702	
LCII: Kakanju	LCI: Sub county Hqrs	Subcounty	Source:Conditional Grant for NAADS					84,702
Total LCIII: Kyabugimbi		LCIV: Igara					84,702	
LCII: Katikamwe	LCI: Sub county Hqrs	Sub county	Source:Conditional Grant for NAADS					84,702
Total LCIII: Kyamuhunga		LCIV: Igara					84,702	
LCII: Kyamuhunga	LCI: Sub county Hqrs	Sub county	Source:Conditional Grant for NAADS					84,702
Total LCIII: Kyeizooba		LCIV: Igara					84,702	
LCII: Nyamiyaga	LCI: Sub county Hqrs	Sub county	Source:Conditional Grant for NAADS					84,702
Total LCIII: Nyabubare		LCIV: Igara					84,702	
LCII: Nyabubare	LCI: Sub county Hqrs	Sub county	Source:Conditional Grant for NAADS					84,702
Total LCIII: Nyakabirizi Division		LCIV: Igara					84,702	
LCII: Ward I	LCI: Division Hqrs	Division	Source:Conditional Grant for NAADS					84,702
Total LCIII: Ruhumuro		LCIV: Igara					84,702	
LCII: Ruhumuro	LCI: Sub county Hqrs	Sub county	Source:Conditional Grant for NAADS					84,702
Total Cost of Output 018151:		689,248	0	0	1,040,274	0	1,040,274	
Total Cost of Lower Local Services		689,248	0	0	1,040,274	0	1,040,274	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018101 Agri-business Development and Linkages with the Market								
211103	Allowances	4,450					0	
Total Cost of Output 018101:		4,450					0	
Output:018102 Technology Promotion and Farmer Advisory Services								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			35,520		35,520	
221001	Advertising and Public Relations	0			2,934		2,934	
221007	Books, Periodicals and Newspapers	0			1,500		1,500	
221008	Computer Supplies and IT Services	0			1,000		1,000	
221011	Printing, Stationery, Photocopying and Binding	0			4,000		4,000	
221014	Bank Charges and other Bank related costs	0			2,500		2,500	
222001	Telecommunications	0			13,586		13,586	
222003	Information and Communications Technology	0			1,282		1,282	
227004	Fuel, Lubricants and Oils	0		0	9,928		9,928	
228002	Maintenance - Vehicles	0			6,000		6,000	
Total Cost of Output 018102:		0		0	78,250		78,250	
Total Cost of Higher LG Services		4,450		0	78,250		78,250	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	10,481	0	0	0	0	0	
Total Cost of Output 018175:		10,481	0	0	0	0	0	
Output:018176 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	4,630	0	0	0	0	0	
Total Cost of Output 018176:		4,630	0	0	0	0	0	

Vote: 506 Bushenyi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Capital Purchases	15,111	0	0	0	0	0
Total Cost of function Agricultural Advisory Services	708,809	0	0	1,118,524	0	1,118,524

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	168,784	197,467				197,467
211103 Allowances	3,500		1,201	0		1,201
221001 Advertising and Public Relations	500		260			260
221007 Books, Periodicals and Newspapers	413					0
221008 Computer Supplies and IT Services	400		100			100
221011 Printing, Stationery, Photocopying and Binding	100		200	0		200
221014 Bank Charges and other Bank related costs	500		500	0		500
227004 Fuel, Lubricants and Oils	3,000		1,587	0		1,587
Total Cost of Output 018201:	177,197	197,467	3,848	0		201,315
Output:018202 Crop disease control and marketing						
211103 Allowances	5,705		5,500			5,500
221001 Advertising and Public Relations	300		2,540	0		2,540
221011 Printing, Stationery, Photocopying and Binding	300		60	0		60
227004 Fuel, Lubricants and Oils	4,565		6,900	0		6,900
Total Cost of Output 018202:	10,870		15,000	0		15,000
Output:018204 Livestock Health and Marketing						
211103 Allowances	4,720		2,640	0		2,640
221001 Advertising and Public Relations	500		500	0		500
221011 Printing, Stationery, Photocopying and Binding	67		200	0		200
224002 General Supply of Goods and Services	360					0
227001 Travel Inland	0		400	0		400
227004 Fuel, Lubricants and Oils	6,380		4,200	0		4,200
Total Cost of Output 018204:	12,027		7,940	0		7,940
Output:018205 Fisheries regulation						
211103 Allowances	1,000		300	0		300
227004 Fuel, Lubricants and Oils	1,685		200	0		200
Total Cost of Output 018205:	2,685		500	0		500
Output:018207 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	8,101		900	0	0	900
221001 Advertising and Public Relations	1,000					0
221002 Workshops and Seminars	0		300	0		300
221008 Computer Supplies and IT Services	500					0
221011 Printing, Stationery, Photocopying and Binding	1,400		100			100
224002 General Supply of Goods and Services	51,757					0
227004 Fuel, Lubricants and Oils	6,200		1,000	0		1,000
228002 Maintenance - Vehicles	463					0
Total Cost of Output 018207:	69,420		2,300	0	0	2,300
Output:018208						
211103 Allowances	4,560					0
221011 Printing, Stationery, Photocopying and Binding	240					0
227004 Fuel, Lubricants and Oils	4,312					0
Total Cost of Output 018208:	9,112					0

Vote: 506 Bushenyi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services		281,313	197,467	29,588	0	0	227,055
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	40,003	0	0	27,393	0	27,393
Total LCIII: Kyamuhunga		LCIV: Igara					20,369
LCII: Kabingo	LCI: Butare Tc	Construction of ahoney collection centre at Butare Source:Conditional transfers to Producti					20,369
Total LCIII: Others		LCIV: Igara					7,023
LCII: Not Specified	LCI: Mitooma Tc, Mitooma District	Completion of Honey Collection centre in Mitooma Source:Conditional transfers to Producti					7,023
Total Cost of Output 018272:		40,003	0	0	27,393	0	27,393
Output:018282 Slaughter slab construction							
231007	Other Structures	0	0	0	17,006	0	17,006
Total LCIII: Kakanju		LCIV: Igara					12,746
LCII: Katunga	LCI: Not Specified	Not Specified Source:Unspent balances – Conditional					12,746
Total LCIII: Kyabugimbi		LCIV: Igara					4,260
LCII: Katikamwe	LCI: Not Specified	Not Specified Source:Unspent balances – Conditional					4,260
Total Cost of Output 018282:		0	0	0	17,006	0	17,006
Total Cost of Capital Purchases		40,003	0	0	44,399	0	44,399
Total Cost of function District Production Services		321,315	197,467	29,588	44,399	0	271,453

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211103	Allowances	0		300			300
227004	Fuel, Lubricants and Oils	0		300			300
Total Cost of Output 018301:		0		600			600
Output:018302 Enterprise Development Services							
211103	Allowances	0		200			200
227004	Fuel, Lubricants and Oils	0		80			80
Total Cost of Output 018302:		0		280			280
Output:018303 Market Linkage Services							
211103	Allowances	0		200			200
Total Cost of Output 018303:		0		200			200
Output:018304 Cooperatives Mobilisation and Outreach Services							
211103	Allowances	0		1,200			1,200
221001	Advertising and Public Relations	0		300			300
221008	Computer Supplies and IT Services	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		200			200
222003	Information and Communications Technology	0		354			354
227004	Fuel, Lubricants and Oils	0		1,600			1,600
Total Cost of Output 018304:		0		4,154			4,154
Output:018305 Tourism Promotional Services							
211103	Allowances	0		400			400
227004	Fuel, Lubricants and Oils	0		100			100
Total Cost of Output 018305:		0		500			500
Output:018306 Industrial Development Services							
211103	Allowances	0		100			100
227004	Fuel, Lubricants and Oils	0		100			100
Total Cost of Output 018306:		0		200			200
Output:018307 Tourism Development							

Vote: 506 Bushenyi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	0		300			300
221002 Workshops and Seminars	0		200			200
221009 Welfare and Entertainment	0		50			50
221011 Printing, Stationery, Photocopying and Binding	0		50			50
227004 Fuel, Lubricants and Oils	0		400			400
Total Cost of Output 018307:	0		1,000			1,000
Total Cost of Higher LG Services	0		6,934			6,934
Total Cost of function District Commercial Services	0		6,934			6,934
Total Cost of Production and Marketing	1,030,124	197,467	36,522	1,162,922	0	1,396,911

Vote: 506 Bushenyi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	1,828,009	1,639,651
Other Transfers from Central Government	20,210	0
Conditional Grant to PHC- Non wage	106,365	97,855
Conditional Grant to PHC Salaries	802,318	802,319
District Unconditional Grant - Non Wage	7,200	0
Multi-Sectoral Transfers to LLGs		65,307
Conditional Grant to NGO Hospitals	729,188	670,753
Sanitation and Hygiene	74,700	68,724
Locally Raised Revenues	88,028	0
<i>Development Revenues</i>	574,587	320,195
Unspent balances – Conditional Grants		0
Donor Funding	388,922	146,113
LGMSD (Former LGDP)	15,000	15,060
Multi-Sectoral Transfers to LLGs		13,500
Conditional Grant to PHC - development	170,345	158,701
Unspent balances – Locally Raised Revenues	321	321
Total Revenues	2,402,597	1,959,846
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	1,828,009	1,639,651
Wage	809,518	802,319
Non Wage	1,018,491	837,332
<i>Development Expenditure</i>	574,587	298,650
Domestic Development	185,666	172,826.65
Donor Development	388,922	125,824
Total Expenditure	2,402,597	1,938,301

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<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:088152 NGO Hospital Services (LLS.)						
263104 Transfers to other gov't units(current)	702,489	0	702,201	0	0	702,201
Total LCIII: Ishaka Division						623,567
LCII: Town Ward	LCI: Ishaka Town	Ishaka Training School		Source:PHC		11,000
LCII: Town Ward	LCI: ishaka town	Ishaka Adventist		Source:PHC		129,418
LCII: Ward IV	LCI: Ishaka Town	Kampala International University Training School		Source:PHC		109,955
LCII: Ward IV	LCI: Ishaka Town	Kampala International Teaching Hospital		Source:PHC		373,194
Total LCIII: Kyamuhunga						78,634
LCII: Kabingo	LCI: Kyamuhunga	Comboni Hospital		Source:PHC		78,634
Total Cost of Output 088152:		702,489	0	702,201	0	702,201

Output:088153 NGO Basic Healthcare Services (LLS)

Vote: 506 Bushenyi District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	26,698	0	26,687	0	0	26,687
Total LCIII: Bitooma		LCIV: Igara					5,931
LCII: Bitooma	LCI: Catholic Parish	Bitooma HC III		Source:PHC			5,931
Total LCIII: Central Division		LCIV: Igara					5,931
LCII: Ward II	LCI: Bwatogo	Bushenyi Medical Centre HC III		Source:PHC			5,931
Total LCIII: Kakanju		LCIV: Igara					2,965
LCII: Kabaare	LCI: Kabaare	Kakanju UMSC HC II		Source:PHC			2,965
Total LCIII: Kyamuhunga		LCIV: Igara					2,966
LCII: Kyamuhunga	LCI: Tea estate	Ankole Factory HC II		Source:PHC			2,966
Total LCIII: Nyakabirizi Division		LCIV: Igara					5,931
LCII: Mazinga	LCI: Rukararwe	Rukararwe/St. Laura HC II		Source:PHC			2,965
LCII: Rwenjeru	LCI: Rwenjeru Church of Uganda	Katungu WAD HC II		Source:PHC			2,965
Total LCIII: Ruhumuro		LCIV: Igara					2,965
LCII: Ruhumuro	LCI: Kikoreijo	Burungira HC III		Source:PHC			2,965
Total Cost of Output 088153:		26,698	0	26,687	0	0	26,687
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other gov't units(current)	87,774	0	83,261	0	0	83,261
Total LCIII: Bumbaire		LCIV: Igara					7,325
LCII: Bumbaire	LCI: Kabushaho	Kabushaho HC III		Source:PHC			5,494
LCII: Numba	LCI: Numba	Numba HC II		Source:PHC			1,831
Total LCIII: Ibaare		LCIV: Igara					7,325
LCII: Kainamo	LCI: Kainamo parish HQTRS	Kainamo HC II		Source:PHC			1,831
LCII: Ryeishe	LCI: Ryeishe parish hqtrs	Ryeishe HC III		Source:PHC			5,494
Total LCIII: Kakanju		LCIV: Igara					9,156
LCII: Kakanju	LCI: Kakanju sub county hqtrs	Kakanju HC III		Source:PHC			5,494
LCII: Katunga	LCI: Nombe	Nombe HC II		Source:PHC			1,831
LCII: Rushinya	LCI: Rushinya, parish hqtrs	Rushinya HC II		Source:PHC			1,831
Total LCIII: Kyabugimbi		LCIV: Igara					15,831
LCII: kajunju	LCI: Kajunju Parish HQTRS	Kajunju HC II		Source:PHC			1,831
LCII: Katikamwe	LCI: Kyabugimbi s/c hqtrs	Kyabugimbi HC IV & HSD Management		Source:PHC			14,000
Total LCIII: Kyamuhunga		LCIV: Igara					16,156
LCII: Kibazi	LCI: Kibazi	Kibazi HC II		Source:PHC			1,831
LCII: Kyamuhunga	LCI: Comboni Hospital,	Igara West HSD Mgt		Source:PHC			7,000
LCII: Kyamuhunga	LCI: Kyamuhunga, sc htrs	Kyamuhunga HC III		Source:PHC			5,494
LCII: Swazi	LCI: Swazi, parish hqtrs	Swazi HC II		Source:PHC			1,831
Total LCIII: Kyeizooba		LCIV: Igara					12,818
LCII: Buyanja	LCI: Buyanja	Buyanja HC II		Source:PHC			1,831
LCII: Bwera	LCI: Bwera Parish HQTRS	Bwera HC II		Source:PHC			1,831
LCII: Kitwe	LCI: Rubingo	Kashogashoga HC II		Source:PHC			1,831
LCII: Nyamiyaga	LCI: Kyeizooba sc hqtrs	Kyeizooba HC III		Source:PHC			5,494
LCII: Rutooma	LCI: Rutooma, parish hqtrs	Rutooma HC II		Source:PHC			1,831
Total LCIII: Nyabubare		LCIV: Igara					9,156
LCII: Kahungye	LCI: Kiyagara	Nyabubare HC III		Source:PHC			5,494
LCII: Nyabubare	LCI: Kashozi	Kashozi HC II		Source:PHC			1,831
LCII: Nyarugote	LCI: Nyarugote parish hqtrs	Nyarugote HC II		Source:PHC			1,831
Total LCIII: Ruhumuro		LCIV: Igara					5,494
LCII: Ruhumuro	LCI: Ruhumuro,	Ruhumuro HC III		Source:PHC			5,494
Total Cost of Output 088154:		87,774	0	83,261	0	0	83,261
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	0	0	13,500	0	13,500
Total LCIII: Others		LCIV: Igara					13,500
LCII: Not Specified	LCI: Not Specified	LGMSD		Source:LGMSD (Former LGDP)			13,500

Vote: 506 Bushenyi District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263313	Conditional transfers to Primary Health Care (PHC)- Non wage	0	0	65,307	0	0	65,307
Total LCIII: Bumbaire		LCIV: Igara					7,325
LCII: Kiyaga	LCI: Not Specified	Kabushaho hc 3		Source:Conditional Grant to PHC- Non			5,494
LCII: Numba	LCI: Not Specified	Numba hc 2		Source:Conditional Grant to PHC- Non			1,831
Total LCIII: Ibaare		LCIV: Igara					7,325
LCII: Ibaare	LCI: Not Specified	Kainamo Hc2		Source:Conditional Grant to PHC- Non			1,831
LCII: Ryeishe	LCI: Not Specified	Ryeishe hc2		Source:Conditional Grant to PHC- Non			5,494
Total LCIII: Kakanju		LCIV: Igara					9,156
LCII: Kakanju	LCI: Not Specified	Kakanju HC 3		Source:Conditional Grant to PHC- Non			5,494
LCII: Katunga	LCI: Not Specified	Nombe hc2		Source:Conditional Grant to PHC- Non			1,831
LCII: Rushinya	LCI: Not Specified	Rushinya hc2		Source:Conditional Grant to PHC- Non			1,831
Total LCIII: Kyabugimbi		LCIV: Igara					1,831
LCII: kajunju	LCI: Not Specified	Kajunju hc2		Source:Conditional Grant to PHC- Non			1,831
Total LCIII: Kyamuhunga		LCIV: Igara					9,156
LCII: Kibazi	LCI: Not Specified	Kibazi hc2		Source:Conditional Grant to PHC- Non			1,831
LCII: Kyamuhunga	LCI: Not Specified	Kyamuhunga 3		Source:Conditional Grant to PHC- Non			5,494
LCII: Swazi	LCI: Not Specified	Swazi hc 2		Source:Conditional Grant to PHC- Non			1,831
Total LCIII: Kyeizooba		LCIV: Igara					15,865
LCII: Buyanja	LCI: Not Specified	Buyanja Hc2		Source:Conditional Grant to PHC- Non			1,831
LCII: Bwera	LCI: Not Specified	BwERA hc 2		Source:Conditional Grant to PHC- Non			1,831
LCII: Kitwe	LCI: Not Specified	Kashogashoga Hc		Source:Conditional Grant to PHC- Non			1,831
LCII: Nyamiyaga	LCI: Not Specified	Kyeizooba Hc2		Source:Conditional Grant to PHC- Non			5,494
LCII: Rutooma	LCI: Not Specified	Rutooma Hc2		Source:Conditional Grant to PHC- Non			4,877
Total LCIII: Nyabubare		LCIV: Igara					9,156
LCII: Kahungye	LCI: Not Specified	Nyabubare Hc2		Source:Conditional Grant to PHC- Non			5,494
LCII: Nyabubare	LCI: Not Specified	Kashozi hc2		Source:Conditional Grant to PHC- Non			1,831
LCII: Nyarugote	LCI: Not Specified	Nyarugote Hc2		Source:Conditional Grant to PHC- Non			1,831
Total LCIII: Ruhumuro		LCIV: Igara					5,494
LCII: Ruhumuro	LCI: Not Specified	Ruhumuro Hc3		Source:Conditional Grant to PHC- Non			5,494
Total Cost of Output 088159:		0	0	65,307	13,500	0	78,807
Total Cost of Lower Local Services		816,961	0	877,456	13,500	0	890,956
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	809,518	1,121,074				1,121,074
211103	Allowances	7,959		10,941			10,941
221001	Advertising and Public Relations	601		100			100
221002	Workshops and Seminars	0		700			700
221005	Hire of Venue (chairs, projector etc)	0		855			855
221008	Computer Supplies and IT Services	220		220			220
221009	Welfare and Entertainment	900		900			900
221011	Printing, Stationery, Photocopying and Binding	2,495		1,000			1,000
221012	Small Office Equipment	901		901			901
221014	Bank Charges and other Bank related costs	400		2,359			2,359
222003	Information and Communications Technology	300		300			300
223005	Electricity	2,724		600			600
224001	Medical and Agricultural supplies	2,000					0
224002	General Supply of Goods and Services	0		4,000			4,000
227004	Fuel, Lubricants and Oils	6,620		7,000			7,000
228002	Maintenance - Vehicles	2,000		1,500			1,500
Total Cost of Output 088101:		836,638	1,121,074	31,376			1,152,450
Output:088105							

Vote: 506 Bushenyi District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	263,134					0
221001	Advertising and Public Relations	730					0
221002	Workshops and Seminars	87,300					0
221005	Hire of Venue (chairs, projector etc)	1,426					0
221010	Special Meals and Drinks	1,358					0
221011	Printing, Stationery, Photocopying and Binding	2,515					0
224002	General Supply of Goods and Services	50,013					0
227004	Fuel, Lubricants and Oils	82,156					0
Total Cost of Output 088105:		488,632					0
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	40,964		53,221	0	56,249	109,470
221001	Advertising and Public Relations	140		3,500		1,780	5,280
221002	Workshops and Seminars	16,768		10,000		10,100	20,100
221005	Hire of Venue (chairs, projector etc)	274		2,500		274	2,774
221008	Computer Supplies and IT Services	0		1,800		261	2,061
221009	Welfare and Entertainment	0				289	289
221010	Special Meals and Drinks	261				0	0
221011	Printing, Stationery, Photocopying and Binding	483		8,700		3,925	12,625
221014	Bank Charges and other Bank related costs	0				4,623	4,623
222003	Information and Communications Technology	0		500		2,000	2,500
224002	General Supply of Goods and Services	9,606		23,000		56,426	79,426
227004	Fuel, Lubricants and Oils	6,204		8,144		27,834	35,977
Total Cost of Output 088106:		74,700		111,365	0	163,760	275,125
Total Cost of Higher LG Services		1,399,970	1,121,074	142,741	0	163,760	1,427,574
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital							
231001	Non-Residential Buildings	0	0	0	35,244	0	35,244
Total LCIII: Bumbaire		LCIV: Igara					15,044
LCII: Kiyaga	LCI: Not Specified	Payment of retention at Kabushaho OPD					9,794
LCII: Kiyaga	LCI: Not Specified	Payment of retention at Kabushaho - VIP latrine					250
LCII: Kiyaga	LCI: Kabushaho health centre III	Construction of a VIP latrine at Kabushaho					5,000
Total LCIII: Ibaare		LCIV: Igara					9,151
LCII: Ryeishe	LCI: Not Specified	Construction of water borne toilet, placenta pit & wast					9,151
Total LCIII: Ruhumuro		LCIV: Igara					11,049
LCII: Ruhumuro	LCI: Not Specified	Payment of retention at Ruhumuro-phase 1					11,049
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	8,879	0	8,879
Total LCIII: Others		LCIV: Igara					8,879
LCII: Others	LCI: Constructions at Kabushaho H	Supervision, Monitoring & Appraisal of all PHC Dev					8,879
Total Cost of Output 088179:		0	0	0	44,123	0	44,123
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	4,266					0
Total Cost of Output 088180:		4,266					0
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	0	0	0	67,477	0	67,477
Total LCIII: Kyabugimbi		LCIV: Igara					67,477
LCII: kajunju	LCI: Kajunju HCII hqrs	Construction of a semi-detached staff House at Kajun					67,477
231007	Other Structures	10,734					0
Total Cost of Output 088181:		10,734	0	0	67,477	0	67,477
Output:088182 Maternity ward construction and rehabilitation							

Vote: 506 Bushenyi 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	60,000	0	60,000
Total LCIII: Ruhumuro							60,000
LCIV: Igara							
LCII: Ruhumuro	LCI: Ruhumuro HC	Completion of adjusted water borne toilet, bathroom , Source: Conditional Grant to PHC - devel					60,000
231007 Other Structures		136,696					0
	Total Cost of Output 088182:	136,696	0	0	60,000	0	60,000
Output:088183 OPD and other ward construction and rehabilitation							
231007 Other Structures		33,970	0	0	0	0	0
	Total Cost of Output 088183:	33,970	0	0	0	0	0
	Total Cost of Capital Purchases	185,666	0	0	171,600	0	171,600
	Total Cost of function Primary Healthcare	2,402,597	1,121,074	1,020,197	185,100	163,760	2,490,130
Total Cost of Health		2,402,597	1,121,074	1,020,197	185,100	163,760	2,490,130

Vote: 506 Bushenyi 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>	6,927,760	6,853,243	8,707,147
Transfer of District Unconditional Grant - Wage	47,561	47,561	54,119
Conditional Transfers for Primary Teachers Colleges		0	431,751
Conditional Transfers for Wage Technical Institutes		0	257,386
Conditional transfers to School Inspection Grant	21,091	19,405	21,944
District Unconditional Grant - Non Wage	5,500	0	
Conditional Grant to Secondary Salaries	1,061,912	1,061,912	1,229,182
Locally Raised Revenues	26,097	26,647	36,000
Multi-Sectoral Transfers to LLGs			3,980
Other Transfers from Central Government	12,500	8,914	12,500
Conditional Transfers for Non Wage Technical Institut		0	286,902
Conditional Grant to Secondary Education	702,197	702,197	834,864
Conditional Grant to Primary Salaries	4,530,251	4,470,716	4,856,533
Conditional Grant to Primary Education	358,201	329,535	381,776
Conditional Grant to Tertiary Salaries	162,449	186,357	300,210
<i>Development Revenues</i>	551,587	512,214	330,676
Conditional Grant to SFG	448,182	423,006	128,280
Multi-Sectoral Transfers to LLGs			73,962
Locally Raised Revenues	0	0	12,464
Unspent balances – Conditional Grants		0	25,030
District Unconditional Grant - Non Wage	12,464	0	
LGMSD (Former LGDP)	90,941	89,208	90,941
Total Revenues	7,479,347	7,365,457	9,037,823
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,927,760	6,853,243	8,707,147
Wage	5,802,174	5,766,546	6,697,429
Non Wage	1,125,586	1,086,697	2,009,718
<i>Development Expenditure</i>	551,587	487,183	330,676
Domestic Development	551,587	487,183.045	330,676
Donor Development	0	0	0
Total Expenditure	7,479,347	7,340,426	9,037,823

(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
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						

Vote: 506 Bushenyi 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)	358,201	0	381,776	0	0	381,776
Total LCIII: Bitooma		LCIV: Igara					23,808
LCII: Bitooma	LCI: Nyampiki	Nyampiki	Source:Conditional Grant to Primary Ed				3,026
LCII: Bitooma	LCI: Rushoobe	Rushoobe	Source:Conditional Grant to Primary Ed				2,582
LCII: Bitooma	LCI: Kyanyamugira	Bubaare	Source:Conditional Grant to Primary Ed				3,232
LCII: Bitooma	LCI: Ngorora	Bitooma Cope	Source:Conditional Grant to Primary Ed				1,225
LCII: Bitooma	LCI: Kayengo	Kayengo	Source:Conditional Grant to Primary Ed				3,420
LCII: Nyanga	LCI: Kyamamari	Kyamamari	Source:Conditional Grant to Primary Ed				1,756
LCII: Nyanga	LCI: Nyanga	Nyanga	Source:Conditional Grant to Primary Ed				2,145
LCII: Nyanga	LCI: Nyamishundo	Nyamishundo	Source:Conditional Grant to Primary Ed				4,155
LCII: Nyanga	LCI: Kakira	Kakira	Source:Conditional Grant to Primary Ed				2,266
Total LCIII: Bumbaire		LCIV: Igara					28,565
LCII: Bumbaire	LCI: Kabushaho	Kabushaho prim sch	Source:Conditional Grant to Primary Ed				3,366
LCII: Bumbaire	LCI: Nyabubare B	Nyandozo prim.sch	Source:Conditional Grant to Primary Ed				2,777
LCII: Bumbaire	LCI: Bumbaire	Bumbaire P/S	Source:Conditional Grant to Primary Ed				5,479
LCII: Bumbaire	LCI: Kyamabaare	Kitakuka	Source:Conditional Grant to Primary Sal				2,234
LCII: Kibaare	LCI: Kacuncu	Kacuncu prim.sch	Source:Conditional Grant to Primary Ed				2,479
LCII: Kibaare	LCI: Rwemiyonga	Rwemiyonga prim.sch	Source:Conditional Grant to Primary Ed				2,066
LCII: Kiyaga	LCI: Kiyaga	Kiyaga	Source:Conditional Grant to Primary Ed				2,783
LCII: Kiyaga	LCI: Nyamizi	Nyamizi prim.sch	Source:Conditional Grant to Primary Ed				2,509
LCII: Numba	LCI: Katonya	Katonya prim.sch	Source:Conditional Grant to Primary Ed				1,817
LCII: Numba	LCI: Numba	Numba	Source:Conditional Grant to Primary Ed				3,056
Total LCIII: Ibaare		LCIV: Igara					25,979
LCII: Ibaare	LCI: Nyakatuntu	Ibaare prim.sch	Source:Conditional Grant to Primary Ed				3,372
LCII: Ibaare	LCI: Nyakatuntu	Ibaare girl's	Source:Conditional Grant to Primary Ed				3,809
LCII: Ibaare	LCI: Rurengye	Kitabi girl's	Source:Conditional Grant to Primary Ed				3,426
LCII: Kainamo	LCI: Kainamo	Kainamo p/s	Source:Conditional Grant to Primary Ed				2,600
LCII: Kainamo	LCI: Kainamo	Kainamo Cope	Source:Conditional Grant to Primary Ed				1,113
LCII: Kainamo	LCI: Karubuga B	Kabakama prim.sch	Source:Conditional Grant to Primary Ed				2,977
LCII: Kyamugabo	LCI: Nyarurambi	Kagari	Source:Conditional Grant to Primary Ed				2,594
LCII: Ryeishe	LCI: Bwoma	Bwoma prim.sch	Source:Conditional Grant to Primary Ed				2,588
LCII: Ryeishe	LCI: Nyaruka	Kitabi Demo	Source:Conditional Grant to Primary Ed				3,499
Total LCIII: Kakanju		LCIV: Igara					38,195
LCII: Kabaare	LCI: Nyakatooma	Kabaare Cope	Source:Conditional Grant to Primary Ed				1,167
LCII: Kabaare	LCI: Nyakatooma	Kabaare	Source:Conditional Grant to Primary Ed				4,222
LCII: Kakanju	LCI: Kakanju B	Kakanju	Source:Conditional Grant to Primary Ed				3,341
LCII: Kakanju	LCI: Kibingo central	Katunga	Source:Conditional Grant to Primary Ed				4,799
LCII: Kakanju	LCI: Kyentobo Central	Kyentobo	Source:Conditional Grant to Primary Ed				3,171
LCII: Katunga	LCI: Kigondo B	Kigondo	Source:Conditional Grant to Primary Ed				4,441
LCII: Katunga	LCI: Nombe B	Nombe	Source:Conditional Grant to Primary Ed				3,019
LCII: Kitojo	LCI: Bunenwa	Kiyagaara	Source:Conditional Grant to Primary Ed				2,953
LCII: Kitojo	LCI: Kemitaaaha	Kemitaaha	Source:Conditional Grant to Primary Ed				2,151
LCII: Rushinya	LCI: Obwogo	Nyarurambi	Source:Conditional Grant to Primary Ed				3,165
LCII: Rushinya	LCI: Katimbo	Munanura	Source:Conditional Grant to Primary Ed				3,275
LCII: Rushinya	LCI: Nyakabingo II	Nyakabingo	Source:Conditional Grant to Primary Ed				2,491
Total LCIII: Kyabugimbi		LCIV: Igara					45,777
LCII: Bijengye	LCI: Kihiiire	Kihiiire	Source:Conditional Grant to Primary Ed				3,548
LCII: Bijengye	LCI: Nyakabanga	Nyakabanga	Source:Conditional Grant to Primary Ed				1,817
LCII: Bijengye	LCI: Bijengye	Bujaga	Source:Conditional Grant to Primary Ed				2,206
LCII: kajunju	LCI: Mukora	Mukora	Source:Conditional Grant to Primary Ed				2,406
LCII: kajunju	LCI: Kyamiko	Kyamiko	Source:Conditional Grant to Primary Ed				3,378
LCII: kajunju	LCI: Karyango	Karyango	Source:Conditional Grant to Primary Ed				2,698
LCII: kajunju	LCI: Kyamugasha	Kajunju	Source:Conditional Grant to Primary Ed				2,260
LCII: Katikamwe	LCI: Rwikiriro	Rwikiriro	Source:Conditional Grant to Primary Sal				3,341

Vote: 506 Bushenyi 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
LCII: Katikamwe	LCI: Kihumuro	Kihumuro			Source:Conditional Grant to Primary Ed		3,165
LCII: Katikamwe	LCI: Katikamwe	Katikamwe			Source:Conditional Grant to Primary Ed		2,728
LCII: Katikamwe	LCI: Kacence	Kyabugimbi			Source:Conditional Grant to Primary Ed		6,991
LCII: kitwe	LCI: Buhimba	Buhimba			Source:Conditional Grant to Primary Sal		5,746
LCII: kitwe	LCI: Kitwe	Kitwe			Source:Conditional Grant to Primary Ed		2,005
LCII: Kyeigombe	LCI: Kibona	Kibona			Source:Conditional Grant to Primary Ed		3,487
Total LCIII: Kyamuhunga		LCIV: Igara					58,523
LCII: Kabingo	LCI: Rwanshetsya	Rwanshetsya			Source:Conditional Grant to Primary Ed		2,127
LCII: Kabingo	LCI: Butinde	Butinde			Source:Conditional Grant to Primary Ed		3,044
LCII: Kabingo	LCI: Kabingo	Kabingo			Source:Conditional Grant to Primary Ed		4,040
LCII: Kabingo	LCI: Butare	Kyeikamba			Source:Conditional Grant to Primary Ed		3,882
LCII: Kakoni	LCI: Kakoni	Kakoni			Source:Conditional Grant to Primary Ed		3,135
LCII: Kyamuhunga	LCI: Kibazi	Kibazi			Source:Conditional Grant to Primary Ed		4,082
LCII: Kyamuhunga	LCI: Ryamugungunu	St.Mary's Kyamuhunga			Source:Conditional Grant to Primary Ed		5,777
LCII: Kyamuhunga	LCI: Ryamaremba	Ryamaremba			Source:Conditional Grant to Primary Ed		2,303
LCII: Kyamuhunga	LCI: Kyakatakanya	Kyamuhunga central			Source:Conditional Grant to Primary Ed		3,937
LCII: Mashonga	LCI: Mashonga	Tea Estate			Source:Conditional Grant to Primary Ed		3,384
LCII: Mashonga	LCI: Kyamabaare	Kyamabaare			Source:Conditional Grant to Primary Ed		4,683
LCII: Mashonga	LCI: Mashonga	Mashonga			Source:Conditional Grant to Primary Ed		3,177
LCII: Mashonga	LCI: Nyakazinga	Nyakazinga			Source:Conditional Grant to Primary Ed		2,297
LCII: Nshumi	LCI: Nyampungye	Nyampungye			Source:Conditional Grant to Primary Ed		1,404
LCII: Nshumi	LCI: Nshumi	Ryamuhuga			Source:Conditional Grant to Primary Ed		2,461
LCII: Nshumi	LCI: Nshumi	Nshumi			Source:Conditional Grant to Primary Ed		3,007
LCII: Nshumi	LCI: Kanyamurera	Kanyamurera			Source:Conditional Grant to Primary Ed		2,054
LCII: Swazi	LCI: Swazi	Swazi			Source:Conditional Grant to Primary Ed		3,730
Total LCIII: Kyeizooba		LCIV: Igara					56,385
LCII: Buyanja	LCI: Buyanja	Buyanja			Source:Conditional Grant to Primary Ed		2,941
LCII: Buyanja	LCI: Nyamitooma	Nyamitooma			Source:Conditional Grant to Primary Ed		2,777
LCII: Bwera	LCI: Bwera	Bwera			Source:Conditional Grant to Primary Ed		2,655
LCII: Bwera	LCI: Ntungamo	Ntungamo prim.sch			Source:Conditional Grant to Primary Ed		2,607
LCII: Karaaro	LCI: Nyaruyanga	Mungonya			Source:Conditional Grant to Primary Ed		2,200
LCII: Karaaro	LCI: Karaaro	Karaaro			Source:Conditional Grant to Primary Ed		2,345
LCII: Karaaro	LCI: Kyamacumu	Kyamacumu			Source:Conditional Grant to Primary Ed		1,611
LCII: Karaaro	LCI: Kicwamba	Bunura			Source:Conditional Grant to Primary Ed		2,297
LCII: Kitagata	LCI: Mwengura	Mwengura			Source:Conditional Grant to Primary Ed		3,517
LCII: Kitagata	LCI: Kakamba	Kakamba			Source:Conditional Grant to Primary Ed		2,254
LCII: Kitagata	LCI: Rwenyena	Rwenyena			Source:Conditional Grant to Primary Ed		2,594
LCII: Kitagata	LCI: Kabuba	Kabuba			Source:Conditional Grant to Primary Ed		2,789
LCII: Kitwe	LCI: Kyamuzoora	Kyamuzoora			Source:Conditional Grant to Primary Ed		1,696
LCII: Kitwe	LCI: Rwentuuha	Rwentuuha			Source:Conditional Grant to Primary Ed		3,979
LCII: Kitwe	LCI: Rwagasha	Rwagasha			Source:Conditional Grant to Primary Ed		1,355
LCII: Kitwe	LCI: Rubingo	Rubingo			Source:Conditional Grant to Primary Ed		1,477
LCII: Kitwe	LCI: Not Specified	Necucumo			Source:Conditional Grant to Primary Ed		2,783
LCII: Nyamiyaga	LCI: Kyeizooba	Kyeizooba prim.sch			Source:Conditional Grant to Primary Ed		3,578
LCII: Nyamiyaga	LCI: Runyinya	Runyinya II			Source:Conditional Grant to Primary Ed		2,024
LCII: Rutooma	LCI: Kantojo	Kantojo			Source:Conditional Grant to Primary Ed		2,042
LCII: Rutooma	LCI: Nyamirima	Nyamirima			Source:Conditional Grant to Primary Ed		2,175
LCII: Rutooma	LCI: Mbatamo	Mbatamo			Source:Conditional Grant to Primary Ed		2,017
LCII: Rutooma	LCI: Nyabutobo	Nyabutobo			Source:Conditional Grant to Primary Ed		2,673
Total LCIII: Nyabubare		LCIV: Igara					73,361
LCII: Kahungye	LCI: Nyakatuntu	Nyakatuntu			Source:Conditional Grant to Primary Ed		3,760
LCII: Kahungye	LCI: Nyakatooma	Rurama			Source:Conditional Grant to Primary Ed		3,226
LCII: Kahungye	LCI: Kahungye	Kahungye			Source:Conditional Grant to Primary Ed		3,177
LCII: Kigoma	LCI: Kigoma	St.Adrew's			Source:Conditional Grant to Primary Ed		4,204

Vote: 506 Bushenyi 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
LCII: Kigoma	LCI: Rwakashoma	Rwakashoma			Source:Conditional Grant to Primary Ed		3,791
LCII: Kigoma	LCI: Kigoma	Kigoma			Source:Conditional Grant to Primary Ed		2,692
LCII: Kizinda	LCI: Kakoma	Kakoma			Source:Conditional Grant to Primary Ed		3,135
LCII: Kizinda	LCI: Kizinda	Kizinda			Source:Conditional Grant to Primary Ed		2,309
LCII: Nkanga	LCI: kanyegyero	Kanyegyero			Source:Conditional Grant to Primary Ed		3,226
LCII: Nkanga	LCI: Kabande	Kabande			Source:Conditional Grant to Primary Ed		3,839
LCII: Nkanga	LCI: Nkanga	Nkanga			Source:Conditional Grant to Primary Ed		3,627
LCII: Nkanga	LCI: Birimbi	Birimbi Model			Source:Conditional Grant to Primary Sal		4,198
LCII: Nyabubare	LCI: Kihungye	Kihungye			Source:Conditional Grant to Primary Ed		5,103
LCII: Nyabubare	LCI: Nkuuna II	Nyabūtote			Source:Conditional Grant to Primary Ed		3,760
LCII: Nyabubare	LCI: Bugomora	Kyanyakatura			Source:Conditional Grant to Primary Ed		5,418
LCII: Nyabubare	LCI: Nyabubare	Rugaga			Source:Conditional Grant to Primary Ed		3,821
LCII: Nyabubare	LCI: Kashozi	Kashozi			Source:Conditional Grant to Primary Ed		4,520
LCII: Nyabubare	LCI: Nyakatooma	Nyakatooma III			Source:Conditional Grant to Primary Ed		4,100
LCII: Nyabubare	LCI: Bugomora	Nyarutuntu			Source:Conditional Grant to Primary Ed		2,115
LCII: Nyarugote	LCI: Nyarugote	Nyarugote			Source:Conditional Grant to Primary Ed		3,341
Total LCIII: Ruhumuro			LCIV: Igara				31,183
LCII: Bugaara	LCI: Kacwamba	Kachwamba			Source:Conditional Grant to Primary Ed		3,244
LCII: Bugaara	LCI: Bugaara I	Bugaara			Source:Conditional Grant to Primary Ed		3,602
LCII: Bugaara	LCI: Nyamyerrande	Nyamyerrande			Source:Conditional Grant to Primary Ed		2,406
LCII: Burungira	LCI: Orubingo II	Kasa			Source:Conditional Grant to Primary Ed		2,200
LCII: Burungira	LCI: Nyakateete	Burungira			Source:Conditional Grant to Primary Ed		1,564
LCII: Burungira	LCI: Karama	Karama			Source:Conditional Grant to Primary Ed		2,528
LCII: Nyeibingo	LCI: Kayanga A	Kayanga			Source:Conditional Grant to Primary Ed		1,295
LCII: Nyeibingo	LCI: Kikoroijo	Kikoroijo			Source:Conditional Grant to Primary Ed		2,230
LCII: Nyeibingo	LCI: Nyeibingo central	Nyeibingo			Source:Conditional Grant to Primary Ed		4,538
LCII: Nyeibingo	LCI: Nyeibingo central	Nyakabaare			Source:Conditional Grant to Primary Ed		2,242
LCII: Ruhumuro	LCI: Nyakateete	St Ambrose p/s			Source:Conditional Grant to Primary Ed		2,722
LCII: Ruhumuro	LCI: Ruhumuro	Ruhumuro			Source:Conditional Grant to Primary Ed		2,613
Total Cost of Output 078151:		358,201	0	381,776	0	0	381,776

Output:078159 Multi sectoral Transfers to Lower Local Governments

Vote: 506 Bushenyi District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	3,980	73,962	0	77,942
Total LCIII: Bitooma		LCIV: Igara					14,050
LCII: Bitooma	LCI: Not Specified	Conducting a sports workshop		Source:Locally Raised Revenues			2,850
LCII: Bitooma	LCI: Not Specified	Construction of 4 VIP stance latrine at Kayengo PS		Source:LGMSD (Former LGDP)			11,200
Total LCIII: Bumbaire		LCIV: Igara					9,100
LCII: Bumbaire	LCI: Not Specified	Provision of 50 desks to Bumbaire PS		Source:LGMSD (Former LGDP)			2,400
LCII: Kiyaga	LCI: Not Specified	Construction of 3 VIP stance at Kiyaga PS		Source:LGMSD (Former LGDP)			6,700
Total LCIII: Ibaare		LCIV: Igara					10,073
LCII: Kyamugabo	LCI: Not Specified	Supply of 30 desks atryeishe, Kainamo, Ibaare		Source:LGMSD (Former LGDP)			2,573
LCII: Ryeishe	LCI: Not Specified	Costruction of 3 VIP stances at Ryeishe		Source:LGMSD (Former LGDP)			7,500
Total LCIII: Kakanju		LCIV: Igara					3,184
LCII: Kitojo	LCI: Not Specified	Supply of 40 desks to Nombe, Nyakabingo, Kemitaha,		Source:LGMSD (Former LGDP)			3,184
Total LCIII: Kyabugimbi		LCIV: Igara					5,000
LCII: Bijengye	LCI: Not Specified	Supply of 50 desks to schools in Kajunju, Katikamwe,		Source:LGMSD (Former LGDP)			4,000
LCII: Katikamwe	LCI: Not Specified	Monitoring 14 Primary schools in Kyabugimbi subco		Source:Locally Raised Revenues			1,000
Total LCIII: Kyamuhunga		LCIV: Igara					800
LCII: Kyamuhunga	LCI: Not Specified	Supervision of UPE in Kyamuhunga s/county		Source:LGMSD (Former LGDP)			800
Total LCIII: Kyeizooba		LCIV: Igara					10,130
LCII: Bwera	LCI: Not Specified	Construction of 4 VIP stances of latrines at Ntungam		Source:LGMSD (Former LGDP)			10,130
Total LCIII: Nyabubare		LCIV: Igara					1,200
LCII: Kahungye	LCI: Not Specified	Supply 30 iron sheets to Rurama PS		Source:Locally Raised Revenues			900
LCII: Nyabubare	LCI: Not Specified	MONITORING upe IN SUBCOUNTY		Source:Locally Raised Revenues			300
Total LCIII: Others		LCIV: Igara					15,155
LCII: Not Specified	LCI: Not Specified	Supply of 150 desks to schools in Kyamuhunga s/cou		Source:LGMSD (Former LGDP)			12,500
LCII: Others	LCI: Not Specified	Supply 30 desks to Nyabutobo, Kabuba, and Nyamito		Source:LGMSD (Former LGDP)			2,655
Total LCIII: Ruhumuro		LCIV: Igara					9,250
LCII: Nyeibingo	LCI: Not Specified	Construction of 2 VIP stances at Nyeibingo PS		Source:LGMSD (Former LGDP)			5,500
LCII: Nyeibingo	LCI: Not Specified	Monitoring UPE IN THE SUBCOUNTY		Source:Locally Raised Revenues			250
LCII: Ruhumuro	LCI: Not Specified	Supply of 40 desks to Bugaara, Ruhumuro, and Nyeib		Source:LGMSD (Former LGDP)			3,500
Total Cost of Output 078159:		0	0	3,980	73,962	0	77,942
Total Cost of Lower Local Services		358,201	0	385,756	73,962	0	459,718
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221405	Primary Teachers' Salaries	4,530,251	4,856,533				4,856,533
Total Cost of Output 078101:		4,530,251	4,856,533				4,856,533
Total Cost of Higher LG Services		4,530,251	4,856,533				4,856,533
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231007	Other Structures	0	0	0	7,067	0	7,067
Total LCIII: Others		LCIV: Igara					7,067
LCII: Others	LCI: Not Specified	Retention on District Stadium 2nd phase		Source:LGMSD (Former LGDP)			7,067
Total Cost of Output 078179:		0	0	0	7,067	0	7,067
Output:078181 Latrine construction and rehabilitation							

Vote: 506 Bushenyi District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	153,311	0	153,311
Total LCIII: Bitooma		LCIV: Igara					18,300
LCII: Ngorora	LCI: Not Specified	5 VIP stances at Nyamishundo PS Source:Conditional Grant to SFG					18,300
Total LCIII: Bumbaire		LCIV: Igara					18,300
LCII: Numba	LCI: Not Specified	5 VIP stances at Katonya PS Source:Conditional Grant to SFG					18,300
Total LCIII: Kakanju		LCIV: Igara					18,300
LCII: Kakanju	LCI: Not Specified	5VIP stances at Kakanju PS Source:Conditional Grant to SFG					18,300
Total LCIII: Kyabugimbi		LCIV: Igara					18,300
LCII: kitwe	LCI: Not Specified	5 VIP stances at Kitwe PS Source:Conditional Grant to SFG					18,300
Total LCIII: Kyamuhunga		LCIV: Igara					7,089
LCII: Kibazi	LCI: Not Specified	Completion of 5 VIP stances at Nyakazinga PS Source:Conditional Grant to SFG					7,089
Total LCIII: Nyabubare		LCIV: Igara					22,772
LCII: Kigoma	LCI: Not Specified	5 VIP stances at Kigoma PS Source:Conditional Grant to SFG					18,300
LCII: Nkanga	LCI: Not Specified	Completion of 5 VIP stances at Nkanga PS Source:Conditional Grant to SFG					4,472
Total LCIII: Others		LCIV: Igara					11,520
LCII: Others	LCI: Not Specified	Supervision and monitoring of SFG works Source:Conditional Grant to SFG					6,149
LCII: Others	LCI: Not Specified	Retentios on Nyamitooma,Kyamiko,Rwembugu,Nyak Source:Conditional Grant to SFG					5,371
Total LCIII: Ruhumuro		LCIV: Igara					38,730
LCII: Burungira	LCI: Not Specified	Completion of 5 VIP stances at Karama PS Source:Conditional Grant to SFG					2,232
LCII: Nyeibingo	LCI: Not Specified	Completion of 5 VIP stances at Kayanga PS Source:Conditional Grant to SFG					18,198
LCII: Nyeibingo	LCI: Not Specified	5 VIP stances at Kikoroijo PS Source:Conditional Grant to SFG					18,300
Total Cost of Output 078181:		0	0	0	153,311	0	153,311
Output:078182 Teacher house construction and rehabilitation							
231007	Other Structures	0	0	0	96,337	0	96,337
Total LCIII: Bitooma		LCIV: Igara					96,337
LCII: Bitooma	LCI: Not Specified	Construction of a 3-in one Teachers and 2stance VIP Source:LGMSD (Former LGDP)					96,337
Total Cost of Output 078182:		0	0	0	96,337	0	96,337
Total Cost of Capital Purchases		0	0	0	256,715	0	256,715
Total Cost of function Pre-Primary and Primary Education		4,888,452	4,856,533	385,756	330,677	0	5,572,966

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)							
263104	Transfers to other gov't units(current)	702,197	0	834,864	0	0	834,864
Total LCIII: Bitooma		LCIV: Igara					56,472
LCII: Bitooma	LCI: Kanyamugira	St. Francis Voc. Bitooma Source:Conditional Grant to Secondary E					56,472
Total LCIII: Bumbaire		LCIV: Igara					67,398
LCII: Kibaare	LCI: Kacuncu	Rwakatende Source:Conditional Grant to Secondary E					67,398
Total LCIII: Kakanju		LCIV: Igara					73,677
LCII: Kakanju	LCI: Kakanju B	Kakanju Voc. SS Source:Conditional Grant to Secondary E					73,677
Total LCIII: Kyabugimbi		LCIV: Igara					67,527
LCII: Katikamwe	LCI: Kyabugimbi Trading centre	Kyabugimbi S.S Source:Conditional Grant to Secondary E					67,527
Total LCIII: Kyamuhunga		LCIV: Igara					98,769
LCII: Kyamuhunga	LCI: Kyamuhunga	Kyamuhunga S.S Source:Conditional Grant to Secondary E					98,769
Total LCIII: Kyeizooba		LCIV: Igara					79,827
LCII: Kitagata	LCI: Mwengura	Mwengura S.S Source:Conditional Grant to Secondary E					79,827
Total LCIII: Nyabubare		LCIV: Igara					322,950
LCII: Kigoma	LCI: Kigoma	Uphill College Kigoma Source:Conditional Grant to Secondary E					26,790
LCII: Kigoma	LCI: Not Specified	Kizinda Parents Voc. High School Source:Conditional Grant to Secondary E					26,790
LCII: Kigoma	LCI: Rwakashoma	Bishop Ogez H S Source:Conditional Grant to Secondary E					153,135
LCII: Nyabubare	LCI: Nyabubare	Nyabubare S.S Source:Conditional Grant to Secondary E					116,235
Total LCIII: Ruhumuro		LCIV: Igara					68,244
LCII: Burungira	LCI: Not Specified	Comboni SS Burungira Source:Conditional Grant to Secondary E					68,244

Vote: 506 Bushenyi 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
<i>Total Cost of Output 078251:</i>	<i>702,197</i>	<i>0</i>	<i>834,864</i>	<i>0</i>	<i>0</i>	<i>834,864</i>
Total Cost of Lower Local Services	702,197	0	834,864	0	0	834,864
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078201 Secondary Teaching Services</i>						
221406 Secondary Teachers' Salaries	1,061,912	1,229,182				1,229,182
<i>Total Cost of Output 078201:</i>	<i>1,061,912</i>	<i>1,229,182</i>				<i>1,229,182</i>
Total Cost of Higher LG Services	1,061,912	1,229,182				1,229,182
Total Cost of function Secondary Education	1,764,109	1,229,182	834,864	0	0	2,064,046

LG Function 0783 Skills Development

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078301 Tertiary Education Services</i>						
211101 General Staff Salaries	162,449					0
221404 Tertiary Teachers' Salaries	0	557,595				557,595
224002 General Supply of Goods and Services	0		718,652			718,652
<i>Total Cost of Output 078301:</i>	<i>162,449</i>	<i>557,595</i>	<i>718,652</i>			<i>1,276,248</i>
Total Cost of Higher LG Services	162,449	557,595	718,652			1,276,248
Total Cost of function Skills Development	162,449	557,595	718,652			1,276,248

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
<i>Output:078401 Education Management Services</i>						
211101 General Staff Salaries	47,561	54,119				54,119
211103 Allowances	4,500		4,468			4,468
221001 Advertising and Public Relations	500					0
221008 Computer Supplies and IT Services	0		500			500
221011 Printing, Stationery, Photocopying and Binding	1,097		400			400
221012 Small Office Equipment	500		0			0
221014 Bank Charges and other Bank related costs	1,500		574			574
224002 General Supply of Goods and Services	15,500		12,500			12,500
227004 Fuel, Lubricants and Oils	2,000		2,059			2,059
<i>Total Cost of Output 078401:</i>	<i>73,158</i>	<i>54,119</i>	<i>20,501</i>			<i>74,620</i>
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>						
211103 Allowances	11,097		21,000			21,000
221011 Printing, Stationery, Photocopying and Binding	1,200		1,000			1,000
224002 General Supply of Goods and Services	12,500		6,558			6,558
227004 Fuel, Lubricants and Oils	8,794		11,886			11,886
<i>Total Cost of Output 078402:</i>	<i>33,591</i>		<i>40,444</i>			<i>40,444</i>
<i>Output:078403 Sports Development services</i>						
211103 Allowances	3,800		3,500			3,500
221002 Workshops and Seminars	0		500			500
221011 Printing, Stationery, Photocopying and Binding	200					0
224002 General Supply of Goods and Services	0		1,500			1,500
227004 Fuel, Lubricants and Oils	1,500		3,500			3,500
228003 Maintenance Machinery, Equipment and Furniture	0		500			500
<i>Total Cost of Output 078403:</i>	<i>5,500</i>		<i>9,500</i>			<i>9,500</i>
Total Cost of Higher LG Services	112,249	54,119	70,445			124,564
Total Cost of function Education & Sports Management and Inspection	112,249	54,119	70,445			124,564

Vote: 506 Bushenyi District

Workplan 6: Education

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>						
211103 Allowances	500					0
<i>Total Cost of Output 078501:</i>	<i>500</i>					<i>0</i>
Total Cost of Higher LG Services	500					0
Total Cost of function Special Needs Education	500					0
Total Cost of Education	6,927,760	6,697,429	2,009,718	330,677	0	9,037,823

Vote: 506 Bushenyi District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	698,435	668,565	424,678
District Unconditional Grant - Non Wage	73,555	73,168	
Locally Raised Revenues	38,534	39,877	61,332
Other Transfers from Central Government	523,047	492,221	278,873
Transfer of District Unconditional Grant - Wage	63,299	63,299	74,115
Unspent balances – Other Government Transfers		0	1,367
Multi-Sectoral Transfers to LLGs			8,992
<i>Development Revenues</i>	66,000	66,000	211,343
LGMSD (Former LGDP)		0	20,000
Multi-Sectoral Transfers to LLGs			37,343
Other Transfers from Central Government	66,000	66,000	154,000
Total Revenues	764,435	734,565	636,021
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	698,435	667,198	424,678
Wage	63,299	63,299	74,115
Non Wage	635,136	603,899	350,563
<i>Development Expenditure</i>	66,000	65,983	211,343
Domestic Development	66,000	65,982.906	211,343
Donor Development	0	0	0
Total Expenditure	764,435	733,181	636,021

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048151 Community Access Road Maintenance (LLS)						
263101 LG Conditional grants(current)	273,641					0
263102 LG Unconditional grants(current)	50,587					0

Vote: 506 Bushenyi 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	42,082	0	0	42,082
Total LCIII: Bitooma		LCIV: Igara					3,650
LCII: Bitooma	LCI: Not Specified	Community Access Road Source:Roads Rehabilitation Grant					3,650
Total LCIII: Bumbaire		LCIV: Igara					6,072
LCII: Bumbaire	LCI: Not Specified	Community access road Source:Roads Rehabilitation Grant					6,072
Total LCIII: Ibaare		LCIV: Igara					2,534
LCII: Ibaare	LCI: Not Specified	Community Access Road Source:Roads Rehabilitation Grant					2,534
Total LCIII: Kakanju		LCIV: Igara					4,670
LCII: Kakanju	LCI: Not Specified	Community Access Road Source:Roads Rehabilitation Grant					4,670
Total LCIII: Kyabugimbi		LCIV: Igara					2,980
LCII: Katikamwe	LCI: Not Specified	Community Access Road Source:Roads Rehabilitation Grant					2,980
Total LCIII: Kyamuhunga		LCIV: Igara					6,215
LCII: Kyamuhunga	LCI: Not Specified	Community Access Road Source:Roads Rehabilitation Grant					6,215
Total LCIII: Kyeizooba		LCIV: Igara					4,988
LCII: Rutooma	LCI: Not Specified	Community Access Road Source:Roads Rehabilitation Grant					4,988
Total LCIII: Nyabubare		LCIV: Igara					7,300
LCII: Nyabubare	LCI: Not Specified	Community Access Road Source:Roads Rehabilitation Grant					7,300
Total LCIII: Ruhumuro		LCIV: Igara					3,673
LCII: Burungira	LCI: Not Specified	Community Access Road Source:Roads Rehabilitation Grant					3,673
Total Cost of Output 048151:		324,228	0	42,082	0	0	42,082
Output:048158 District Roads Maintainence (URF)							
263323	Conditional transfers for Feeder Roads Maintenance workshops	0	0	208,779	20,000	0	228,779
Total LCIII: Bumbaire		LCIV: Igara					228,779
LCII: Bumbaire	LCI: Not Specified	Feeder road maintenance Source:Roads Rehabilitation Grant					228,779
Total Cost of Output 048158:		0	0	208,779	20,000	0	228,779
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	0	8,992	37,343	0	46,335
Total LCIII: Bumbaire		LCIV: Igara					46,335
LCII: Bumbaire	LCI: Not Specified	community access road Source:Locally Raised Revenues					46,335
Total Cost of Output 048159:		0	0	8,992	37,343	0	46,335
Total Cost of Lower Local Services		324,228	0	259,853	57,343	0	317,196
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	63,299	74,115				74,115
211103	Allowances	4,162		3,000			3,000
221008	Computer Supplies and IT Services	1,000					0
221011	Printing, Stationery, Photocopying and Binding	0		1,269			1,269
221014	Bank Charges and other Bank related costs	1,040		1,768			1,768
227004	Fuel, Lubricants and Oils	0		6,573			6,573
228002	Maintenance - Vehicles	44,819					0
Total Cost of Output 048101:		114,320	74,115	12,610			86,725
Output:048102 Promotion of Community Based Management in Road Maintenance							
228004	Maintenance Other	0			154,000		154,000
Total Cost of Output 048102:		0			154,000		154,000
Total Cost of Higher LG Services		114,320	74,115	12,610	154,000		240,725
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	16,769	0	0	16,769
Total LCIII: Not Specified		LCIV: Igara					16,769
LCII: Not Specified	LCI: Not Specified	Formation and Training of Infrastructure Manageme Source:Other Transfers from Central Go					16,769
Total Cost of Output 048180:		0	0	16,769	0	0	16,769

Vote: 506 Bushenyi District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Capital Purchases	0	0	16,769	0	0	16,769
Total Cost of function District, Urban and Community Access Roads	438,548	74,115	289,232	211,343	0	574,690

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
<i>Output:048201 Buildings Maintenance</i>						
223005 Electricity	15,000		17,000			17,000
223006 Water	5,000		3,000			3,000
224002 General Supply of Goods and Services	44,555					0
228001 Maintenance - Civil	9,000		41,332			41,332
228004 Maintenance Other	32,332					0
<i>Total Cost of Output 048201:</i>	<i>105,887</i>		61,332			61,332
Total Cost of Higher LG Services	105,887		61,332			61,332
Total Cost of function District Engineering Services	105,887		61,332			61,332
Total Cost of Roads and Engineering	544,435	74,115	350,564	211,343	0	636,022

Vote: 506 Bushenyi District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>	360,202	356,310
Conditional transfer for Rural Water	303,690	356,310
Unspent balances – Other Government Transfers	56,512	
Total Revenues	360,202	356,310
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	0	0
Wage		0
Non Wage	0	0
<i>Development Expenditure</i>	360,202	356,310
Domestic Development	360,202	356,310
Donor Development	0	0
Total Expenditure	360,202	356,310

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation of the District Water Office						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			8,589		8,589
211103 Allowances	6,716			2,720		2,720
221002 Workshops and Seminars	776					0
221008 Computer Supplies and IT Services	0			500		500
221010 Special Meals and Drinks	1,500					0
221011 Printing, Stationery, Photocopying and Binding	1,048			1,200		1,200
221012 Small Office Equipment	0			350		350
227004 Fuel, Lubricants and Oils	10,500			4,480		4,480
228002 Maintenance - Vehicles	1,050			5,320		5,320
228003 Maintenance Machinery, Equipment and Furniture	1,800					0
Total Cost of Output 098101:	23,390			23,159		23,159
Output:098102 Supervision, monitoring and coordination						
211103 Allowances	1,000			6,805		6,805
221011 Printing, Stationery, Photocopying and Binding	2,373					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,501					0
227004 Fuel, Lubricants and Oils	2,647					0
Total Cost of Output 098102:	7,521			6,805		6,805
Output:098103 Support for O&M of district water and sanitation						
228004 Maintenance Other	0			33,084		33,084
Total Cost of Output 098103:	0			33,084		33,084
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene						
211103 Allowances	16,021			27,094		27,094
221011 Printing, Stationery, Photocopying and Binding	2,887					0
222003 Information and Communications Technology	3					0
227004 Fuel, Lubricants and Oils	5,774			5,701		5,701

Vote: 506 Bushenyi District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098104:		24,685			32,795		32,795
Total Cost of Higher LG Services		55,596			95,843		95,843
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles & Other Transport Equipment							
231004 Transport Equipment		0	0	0	12,000	0	12,000
Total LCIII: Central Division		LCIV: Igara					12,000
LCII: Ward II	LCI: BLG hqtrs	Purchase of Motor Cycle			Source:Conditional transfer for Rural Wa		12,000
Total Cost of Output 098175:		0	0	0	12,000	0	12,000
Output:098179 Other Capital							
231005 Machinery and Equipment		15,000					0
231007 Other Structures		7,587	0	0	12,883	0	12,883
Total LCIII: Others		LCIV: Igara					12,883
LCII: Others	LCI: Not Specified	Retentions for completed works			Source:Conditional transfer for Rural Wa		12,883
Total Cost of Output 098179:		22,587	0	0	12,883	0	12,883
Output:098180 Construction of public latrines in RGCs							
231001 Non-Residential Buildings		13,944	0	0	11,000	0	11,000
Total LCIII: Kyeizooba		LCIV: Igara					11,000
LCII: Kitwe	LCI: Not Specified	Kitwe Market RGC Latrine			Source:Conditional transfer for Rural Wa		11,000
Total Cost of Output 098180:		13,944	0	0	11,000	0	11,000
Output:098181 Spring protection							
231007 Other Structures		47,182	0	0	16,579	0	16,579
Total LCIII: Bitooma		LCIV: Igara					3,974
LCII: Ngorora	LCI: Rugarama	Spring Tank at Rwemutana			Source:Conditional transfer for Rural Wa		3,974
Total LCIII: Kyamuhunga		LCIV: Igara					5,042
LCII: Kabingo	LCI: Ryanyamihondo	Construction of Protected spring at Basheke			Source:Conditional transfer for Rural Wa		2,521
LCII: Kyamuhunga	LCI: Gongo	Construction of Protected Spring at Kyemengo			Source:Conditional transfer for Rural Wa		2,521
Total LCIII: Nyabubare		LCIV: Igara					2,521
LCII: Kigoma	LCI: Kibatsi	Protected Spring at Kyasima(Late)			Source:Conditional transfer for Rural Wa		2,521
Total LCIII: Ruhumuro		LCIV: Igara					5,042
LCII: Ruhumuro	LCI: Nyakatete	Protected Spring at Nyakatete			Source:Conditional transfer for Rural Wa		2,521
LCII: Ruhumuro	LCI: Kyarukari	Protected Spring at Kyarukari			Source:Conditional transfer for Rural Wa		2,521
281504 Monitoring, Supervision and Appraisal of Capital Works		8,179					0
Total Cost of Output 098181:		55,361	0	0	16,579	0	16,579
Output:098182 Shallow well construction							

Vote: 506 Bushenyi 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	38,707	0	0	70,000	0	70,000
Total LCIII: Bitooma		LCIV: Igara					15,000
LCII: Bitooma	LCI: Bitooma B	Construction of Shallow Well at Rufunda			Source:Conditional transfer for Rural Wa		5,000
LCII: Bitooma	LCI: Kashororo	Construction of Shallow well at Kacungiro			Source:Conditional transfer for Rural Wa		5,000
LCII: Kashambya	LCI: Ryakatimbiri	Construction of Shallow Well at Nyakagyera			Source:Conditional transfer for Rural Wa		5,000
Total LCIII: Bumbaire		LCIV: Igara					5,000
LCII: Kiyaga	LCI: Igara High School	Construction of Shallow well at Igara High School			Source:Conditional transfer for Rural Wa		5,000
Total LCIII: Ibaare		LCIV: Igara					10,000
LCII: Kyamugabo	LCI: Kibingo B	Construction of Shallow well at Nkunda			Source:Conditional transfer for Rural Wa		5,000
LCII: Ryeishe	LCI: Bwooma	Construction of Shallow well at Teddy			Source:Conditional transfer for Rural Wa		5,000
Total LCIII: Kakanju		LCIV: Igara					5,000
LCII: Kabaare	LCI: Obwogo	Construction of Shallow well at Obwogo			Source:Conditional transfer for Rural Wa		5,000
Total LCIII: Kyabugimbi		LCIV: Igara					5,000
LCII: kajunju	LCI: Enkombe	Construction of Shallow well at Kabisigarura			Source:Conditional transfer for Rural Wa		5,000
Total LCIII: Kyamuhunga		LCIV: Igara					10,000
LCII: Kabingo	LCI: Torotoro	Construction of Shallow well at Torotoro			Source:Conditional transfer for Rural Wa		5,000
LCII: Kabingo	LCI: Kariire	Construction of Shallow well at Kariire			Source:Conditional transfer for Rural Wa		5,000
Total LCIII: Kyeizooba		LCIV: Igara					10,000
LCII: Karaaro	LCI: Nyakayonza	Construction of Shallow well at Nyakayonza			Source:Conditional transfer for Rural Wa		5,000
LCII: Nyamiyaga	LCI: Nyamiyaga	Construction of Shallow well at Paskari			Source:Conditional transfer for Rural Wa		5,000
Total LCIII: Nyabubare		LCIV: Igara					10,000
LCII: Nyabubare	LCI: Nkuuna I	Construction of Shallow well at Nkuuna			Source:Conditional transfer for Rural Wa		5,000
LCII: Nyabubare	LCI: Nkuuna II	Construction of Shallow well at Natuhwera			Source:Conditional transfer for Rural Wa		5,000
Total Cost of Output 098182:		38,707	0	0	70,000	0	70,000
Output:098184 Construction of piped water supply system							
231007	Other Structures	163,437	0	0	138,006	0	138,006
Total LCIII: Ibaare		LCIV: Igara					119,183
LCII: Kainamo	LCI: Not Specified	Rutooma Gravity Flow Scheme(Phase I)			Source:Conditional transfer for Rural Wa		119,183
Total LCIII: Kakanju		LCIV: Igara					18,822
LCII: Kabaare	LCI: Not Specified	Rehabilitation of Kabare Gravity Flow Scheme			Source:Conditional transfer for Rural Wa		18,822
Total Cost of Output 098184:		163,437	0	0	138,006	0	138,006
Total Cost of Capital Purchases		294,037	0	0	260,468	0	260,468
Total Cost of function Rural Water Supply and Sanitation		349,632	0	0	356,310	0	356,310
Total Cost of Water		349,632	0	0	356,310	0	356,310

Vote: 506 Bushenyi District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	239,758	125,509
Other Transfers from Central Government	154,000	1
Multi-Sectoral Transfers to LLGs		6,435
Transfer of District Unconditional Grant - Wage	75,897	90,331
Unspent balances – Other Government Transfers		72
Locally Raised Revenues	5,876	20,487
Conditional Grant to District Natural Res. - Wetlands	3,984	8,182
Total Revenues	239,758	125,509
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	239,758	125,509
Wage	74,056	90,331
Non Wage	165,701	35,178
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	239,758	125,509

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098359 Multi sectoral Transfers to Lower Local Governments						
263204 Transfers to other gov't units(capital)	0	0	6,435	0	0	6,435
Total LCIII: Others						6,435
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Multisectoral transfers</i>		<i>Source:Locally Raised Revenues</i>		
		Total Cost of Output 098359:	0	6,435	0	6,435
		Total Cost of Lower Local Services	0	6,435	0	6,435
Higher LG Services						
Output:098301 District Natural Resource Management	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101 General Staff Salaries	74,056	90,331				90,331
211103 Allowances	700		287			287
221002 Workshops and Seminars	557					0
221008 Computer Supplies and IT Services	300		100			100
221011 Printing, Stationery, Photocopying and Binding	300		1,188			1,188
221014 Bank Charges and other Bank related costs	400		196			196
224002 General Supply of Goods and Services	0		10,000			10,000
227004 Fuel, Lubricants and Oils	1,005		400			400
Total Cost of Output 098301:	77,319	90,331	12,171			102,502
Output:098303 Tree Planting and Afforestation						
211103 Allowances	10,800					0
221001 Advertising and Public Relations	1					0
221002 Workshops and Seminars	22,400					0
221008 Computer Supplies and IT Services	3,240					0

Vote: 506 Bushenyi District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	2,160					0
221014 Bank Charges and other Bank related costs	3,000					0
222002 Postage and Courier	2					0
224002 General Supply of Goods and Services	65,793					0
227004 Fuel, Lubricants and Oils	32,400					0
228002 Maintenance - Vehicles	4,204					0
Total Cost of Output 098303:	144,000					0
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	5,000		0			0
227004 Fuel, Lubricants and Oils	5,000					0
Total Cost of Output 098304:	10,000		0			0
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	0		1		0	1
Total Cost of Output 098305:	0		1		0	1
Output:098307 River Bank and Wetland Restoration						
211103 Allowances	2,000		2,000			2,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 098307:	2,000		3,000			3,000
Output:098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0		500			500
221002 Workshops and Seminars	1,000					0
Total Cost of Output 098308:	1,000		500			500
Output:098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel Inland	1,730					0
227004 Fuel, Lubricants and Oils	0		1,071			1,071
Total Cost of Output 098309:	1,730		3,071			3,071
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	1,000		3,000			3,000
221001 Advertising and Public Relations	0		500			500
221002 Workshops and Seminars	0		500			500
221008 Computer Supplies and IT Services	300					0
221011 Printing, Stationery, Photocopying and Binding	500		2,500			2,500
224002 General Supply of Goods and Services	0		1,500			1,500
227001 Travel Inland	1,909					0
227002 Travel Abroad	0		2,000			2,000
Total Cost of Output 098310:	3,709		10,000			10,000
Total Cost of Higher LG Services	239,758	90,331	28,743		0	119,074
Total Cost of function Natural Resources Management	239,758	90,331	35,178	0	0	125,509
Total Cost of Natural Resources	239,758	90,331	35,178	0	0	125,509

Vote: 506 Bushenyi District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	212,287	171,640
Multi-Sectoral Transfers to LLGs		174,925
Conditional Grant to Women Youth and Disability Gr:	9,460	13,819
Conditional trans to Comm. Development. Staff Salari		9,237
Conditional transfers to Special Grant for PWDs	18,921	52,735
Locally Raised Revenues	6,652	19,285
Conditional Grant to Functional Adult Lit	10,077	2,586
Other Transfers from Central Government	81,850	10,127
Transfer of District Unconditional Grant - Wage	62,806	35,000
Conditional Grant to Community Devt Assistants Non	22,523	71,949
		12,922
<i>Development Revenues</i>	52,867	36,670
Donor Funding	49,395	167,970
LGMSD (Former LGDP)	3,472	68,544
Multi-Sectoral Transfers to LLGs		3,472
Unspent balances – Other Government Transfers		95,837
		117
Total Revenues	265,155	208,310
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	212,287	171,523
Wage	62,806	174,925
Non Wage	149,482	71,949
<i>Development Expenditure</i>	52,867	36,670
Domestic Development	3,472	102,976
Donor Development	49,395	167,970
		99,426
		68,544
Total Expenditure	265,155	208,192

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

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

Output:108159 Multi sectoral Transfers to Lower Local Governments

Vote: 506 Bushenyi District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	13,819	0	0	13,819
Total LCIII: Bitooma		LCIV: Igara					1,050
LCII: Not Specified	LCI: Not Specified	Support to community based services					1,050
Total LCIII: Bumbaie		LCIV: Igara					1,029
LCII: Not Specified	LCI: Not Specified	Support to community based services					1,029
Total LCIII: Ibaare		LCIV: Igara					400
LCII: Not Specified	LCI: Not Specified	Support to community based services					400
Total LCIII: Kakanju		LCIV: Igara					1,750
LCII: Not Specified	LCI: Not Specified	Support to community based services					1,750
Total LCIII: Kyabugimbi		LCIV: Igara					780
LCII: Not Specified	LCI: Not Specified	Support to community based services					780
Total LCIII: Kyamuhunga		LCIV: Igara					2,000
LCII: Not Specified	LCI: Not Specified	Support to community based services					2,000
Total LCIII: Kyeizooba		LCIV: Igara					2,650
LCII: Not Specified	LCI: Not Specified	Support to community based services					2,650
Total LCIII: Not Specified		LCIV: Igara					760
LCII: Not Specified	LCI: Not Specified	Support to community based services					760
Total LCIII: Nyabubare		LCIV: Igara					3,400
LCII: Not Specified	LCI: Not Specified	Support to community based services					3,400
263326	Conditional transfers to the Local Government Development Pr	0	0	0	95,836	0	95,836
Total LCIII: Bitooma		LCIV: Igara					7,000
LCII: Not Specified	LCI: Not Specified	CDD					7,000
Total LCIII: Bumbaie		LCIV: Igara					6,304
LCII: Not Specified	LCI: Not Specified	CDD					6,304
Total LCIII: Ibaare		LCIV: Igara					8,000
LCII: Not Specified	LCI: Not Specified	CDD					8,000
Total LCIII: Kakanju		LCIV: Igara					7,349
LCII: Not Specified	LCI: Not Specified	CDD					7,349
Total LCIII: Kyabugimbi		LCIV: Igara					17,500
LCII: Not Specified	LCI: Not Specified	CDD					17,500
Total LCIII: Kyamuhunga		LCIV: Igara					14,960
LCII: Not Specified	LCI: Not Specified	CDD					14,960
Total LCIII: Kyeizooba		LCIV: Igara					8,523
LCII: Not Specified	LCI: Not Specified	CDD					8,523
Total LCIII: Nyabubare		LCIV: Igara					14,000
LCII: Not Specified	LCI: Not Specified	CDD					14,000
Total LCIII: Ruhumuro		LCIV: Igara					12,199
LCII: Not Specified	LCI: Not Specified	CDD					12,199
Total Cost of Output 108159:		0	0	13,819	95,836	0	109,655
Total Cost of Lower Local Services		0	0	13,819	95,836	0	109,655
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Seives Department							
211101	General Staff Salaries	62,806	71,949				71,949
211103	Allowances	11,800		2,500	3,590		6,091
221001	Advertising and Public Relations	1,500					0
221002	Workshops and Seminars	10,000		563			563
221008	Computer Supplies and IT Services	500		200			200
221009	Welfare and Entertainment	1,000		10			10
221011	Printing, Stationery, Photocopying and Binding	2,790		150			150
221014	Bank Charges and other Bank related costs	2,200		1,200			1,200
227004	Fuel, Lubricants and Oils	5,477		500			500
228002	Maintenance - Vehicles	500					0

Vote: 506 Bushenyi 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
228003 Maintenance Machinery, Equipment and Furniture		500		274			274
Total Cost of Output 108101:		99,073	71,949	5,397	3,590		80,937
Output:108102 Probation and Welfare Support							
211103 Allowances		17,000				19,000	19,000
221002 Workshops and Seminars		36,590				20,708	20,708
221008 Computer Supplies and IT Services		500				1,000	1,000
221011 Printing, Stationery, Photocopying and Binding		2,300				2,110	2,110
224002 General Supply of Goods and Services		7,000		1,000		8,000	9,000
227004 Fuel, Lubricants and Oils		2,543				16,425	16,425
228002 Maintenance - Vehicles		900				900	900
228003 Maintenance Machinery, Equipment and Furniture		405				401	401
Total Cost of Output 108102:		67,239		1,000		68,544	69,544
Output:108103 Social Rehabilitation Services							
211103 Allowances		6,682		1,001			1,001
221002 Workshops and Seminars		5,037		500			500
221011 Printing, Stationery, Photocopying and Binding		500		100			100
224002 General Supply of Goods and Services		5,281		1,000			1,000
227004 Fuel, Lubricants and Oils		1,500		574			574
228002 Maintenance - Vehicles		500		100			100
228003 Maintenance Machinery, Equipment and Furniture		500		100			100
Total Cost of Output 108103:		20,000		3,375			3,375
Output:108104 Community Development Services (HLG)							
211103 Allowances		600		100			100
224002 General Supply of Goods and Services		500		0			0
227004 Fuel, Lubricants and Oils		551		0			0
Total Cost of Output 108104:		1,651		100			100
Output:108105 Adult Learning							
211103 Allowances		3,000		3,500			3,500
221002 Workshops and Seminars		2,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		2,000		2,000			2,000
224002 General Supply of Goods and Services		1,227		1,427			1,427
227004 Fuel, Lubricants and Oils		1,000		1,050			1,050
228002 Maintenance - Vehicles		350		150			150
Total Cost of Output 108105:		10,077		10,127			10,127
Output:108107 Gender Mainstreaming							
211103 Allowances		400		200			200
227004 Fuel, Lubricants and Oils		251		800			800
Total Cost of Output 108107:		651		1,000			1,000
Output:108108 Children and Youth Services							
211103 Allowances		7,882		5,000			5,000
221002 Workshops and Seminars		12,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding		1,448		1,000			1,000
224002 General Supply of Goods and Services		12,200		21,000			21,000
227004 Fuel, Lubricants and Oils		2,021		3,000			3,000
228002 Maintenance - Vehicles		300		1,000			1,000
Total Cost of Output 108108:		35,851		35,000			35,000
Output:108109 Support to Youth Councils							
211103 Allowances		2,700		3,200			3,200

Vote: 506 Bushenyi 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
221002	Workshops and Seminars	0		300			300
221011	Printing, Stationery, Photocopying and Binding	0		195			195
227004	Fuel, Lubricants and Oils	784					0
228002	Maintenance - Vehicles	300					0
Total Cost of Output 108109:		3,784		3,695			3,695
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	2,284		1,082			1,082
221002	Workshops and Seminars	0		800			800
221005	Hire of Venue (chairs, projector etc)	0		251			251
221011	Printing, Stationery, Photocopying and Binding	500		100			100
224002	General Supply of Goods and Services	15,137		16,052			16,052
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
Total Cost of Output 108110:		18,921		19,285			19,285
Output:108112 Work based inspections							
211103	Allowances	400					0
227004	Fuel, Lubricants and Oils	251					0
Total Cost of Output 108112:		651					0
Output:108113 Labour dispute settlement							
211103	Allowances	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		100			100
227004	Fuel, Lubricants and Oils	0		900			900
Total Cost of Output 108113:		0		2,000			2,000
Output:108114 Reprmentation on Women's Councils							
211103	Allowances	1,000		4,200			4,200
221001	Advertising and Public Relations	0		1,482			1,482
221002	Workshops and Seminars	544		1,300			1,300
221011	Printing, Stationery, Photocopying and Binding	200		1,195			1,195
224002	General Supply of Goods and Services	1,000					0
227004	Fuel, Lubricants and Oils	740					0
228002	Maintenance - Vehicles	300					0
Total Cost of Output 108114:		3,784		8,177			8,177
Total Cost of Higher LG Services		261,682	71,949	89,157	3,590	68,544	233,240
Total Cost of function Community Mobilisation and Empowerment		261,682	71,949	102,976	99,426	68,544	342,895
Total Cost of Community Based Services		261,682	71,949	102,976	99,426	68,544	342,895

Vote: 506 Bushenyi District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	79,290	30,426
District Unconditional Grant - Non Wage	1,000	0
Locally Raised Revenues	15,876	14,119
Other Transfers from Central Government	62,414	16,307
Unspent balances – Other Government Transfers		0
Multi-Sectoral Transfers to LLGs		0
<i>Development Revenues</i>	52,472	52,439
Unspent balances – Conditional Grants	40,008	40,008
LGMSD (Former LGDP)	12,464	12,431
Multi-Sectoral Transfers to LLGs		0
Total Revenues	131,762	82,865
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	79,290	30,425
Wage		0
Non Wage	79,290	30,425
<i>Development Expenditure</i>	52,472	52,439
Domestic Development	52,472	52,439
Donor Development	0	0
Total Expenditure	131,762	82,864

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138359 Multi sectoral Transfers to Lower Local Governments						
263204 Transfers to other gov't units(capital)	0	0	7,044	3,566	0	10,610
Total LCIII: Bitooma						10,610
<i>LCII: Bitooma</i>	<i>LCI: Not Specified</i>	<i>Participatory planning</i>	<i>Source:Locally Raised Revenues</i>			
	Total Cost of Output 138359:	0	0	7,044	3,566	0
	Total Cost of Lower Local Services	0	0	7,044	3,566	0
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211103 Allowances	5,747		1,000			1,000
221005 Hire of Venue (chairs, projector etc)	700					0
221008 Computer Supplies and IT Services	1,000					0
221009 Welfare and Entertainment	2,049					0
221011 Printing, Stationery, Photocopying and Binding	4,000					0
224002 General Supply of Goods and Services	3,422					0
227004 Fuel, Lubricants and Oils	5,000		1,500			1,500
Total Cost of Output 138301:	21,917		2,500			2,500
Output:138302 District Planning						
211103 Allowances	0		557			557
221009 Welfare and Entertainment	0		348			348
224002 General Supply of Goods and Services	0			4,131		4,131

Vote: 506 Bushenyi District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		0		141			141
Total Cost of Output 138302:		0		1,045	4,131		5,176
Output:138303 Statistical data collection							
211103 Allowances		11,426		3,592			3,592
221002 Workshops and Seminars		10,056					0
224002 General Supply of Goods and Services		932					0
227004 Fuel, Lubricants and Oils		40,000					0
Total Cost of Output 138303:		62,414		3,592			3,592
Output:138304 Demographic data collection							
211103 Allowances		0		1			1
Total Cost of Output 138304:		0		1			1
Output:138305 Project Formulation							
211103 Allowances		2,000		1			1
227004 Fuel, Lubricants and Oils		1,593					0
Total Cost of Output 138305:		3,593		1			1
Output:138306 Development Planning							
211103 Allowances		1,500		3,000			3,000
221002 Workshops and Seminars		500					0
221005 Hire of Venue (chairs, projector etc)		250					0
221009 Welfare and Entertainment		576		500			500
221011 Printing, Stationery, Photocopying and Binding		1,004		208			208
Total Cost of Output 138306:		3,830		3,708			3,708
Output:138308 Operational Planning							
211103 Allowances		0			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding		0			100		100
227004 Fuel, Lubricants and Oils		0			1,000		1,000
Total Cost of Output 138308:		0			2,100		2,100
Output:138309 Monitoring and Evaluation of Sector plans							
211103 Allowances		0		0	3,500		3,500
221011 Printing, Stationery, Photocopying and Binding		0		0	632		632
227004 Fuel, Lubricants and Oils		0		0	2,100		2,100
Total Cost of Output 138309:		0		0	6,232		6,232
Total Cost of Higher LG Services		91,754		10,847	12,463		23,311
Total Cost of function Local Government Planning Services		91,754	0	17,891	16,029	0	33,921
Total Cost of Planning		91,754	0	17,891	16,029	0	33,921

Vote: 506 Bushenyi District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	35,856	33,628
Transfer of District Unconditional Grant - Wage	22,980	24,171
District Unconditional Grant - Non Wage	4,000	3,600
Locally Raised Revenues	8,876	5,858
Total Revenues	35,856	33,628
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	35,856	33,628
Wage	22,980	24,171
Non Wage	12,876	9,458
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	35,856	33,628

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	22,980	24,974				24,974
Total Cost of Output 148201:	22,980	24,974				24,974
Output:148202 Internal Audit						
211103 Allowances	5,500		2,200			2,200
221008 Computer Supplies and IT Services	250					0
221011 Printing, Stationery, Photocopying and Binding	900		500			500
221017 Subscriptions	300					0
227004 Fuel, Lubricants and Oils	5,926		6,787			6,787
Total Cost of Output 148202:	12,876		9,487			9,487
Total Cost of Higher LG Services	35,856	24,974	9,487			34,461
Total Cost of function Internal Audit Services	35,856	24,974	9,487			34,461
Total Cost of Internal Audit	35,856	24,974	9,487			34,461

Vote: 506 Bushenyi District

Vote: 506 Bushenyi District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
4 .Outstanding payments to contractors	130,170	
The Pepper Publications	3,298	Advert for District Procurements
The New Vision Ltd	1,960	Advert for District Procurements
The Monitor Publications	3,500	District service Commission Advert
Rose St & Company	24,892	Payment for supply of District Coucil Hall Chairs
M Ronald Garage	4,600	Repair of District Vehicle no UG1131R
Kabale Motor Spares	2,000	Tyres supplied for Health Vehicle no UG3808M
Bitereko HardWare	12,873	Renovation of District Staff House
Bitereko Hard Ware	28,862	Retention on Roads worked under AAMP programme
Arm Pass Ltd	30,000	Works at The District Compound
Agaba Printers	4,185	Printing of end of year Exams
Adit Book shop	14,000	Supply of District P.6 Exams
5 .Pension and Gratuity Arrears	16,400	
Mr Rukara	16,400	Gratituity for Rukara
Total Arrears	146,570	