

Vote: 507 Busia 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	491,212	303,253	274,840
2a. Discretionary Government Transfers	1,185,523	1,346,053	1,400,977
2b. Conditional Government Transfers	12,410,352	11,405,843	14,220,324
2c. Other Government Transfers	3,190,521	3,559,308	5,730,830
3. Local Development Grant	376,468	357,645	380,132
4. Donor Funding	2,864,218	996,018	302,896
Total Revenues	20,518,294	17,968,119	22,309,999

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	1,185,417	1,230,057	2,512,847
1b Multi-sectoral Transfers to LLGs	1,468,904	1,256,038	0
2 Finance	199,835	165,971	293,141
3 Statutory Bodies	447,768	385,707	534,769
4 Production and Marketing	1,951,173	1,804,291	2,591,307
5 Health	2,272,064	2,217,069	1,973,314
6 Education	8,646,847	7,468,883	9,865,593
7a Roads and Engineering	3,243,176	1,040,735	3,071,174
7b Water	484,936	319,512	486,084
8 Natural Resources	56,117	53,481	111,527
9 Community Based Services	383,256	277,498	444,319
10 Planning	170,662	69,093	401,156
11 Internal Audit	8,139	6,020	24,767
Grand Total	20,518,294	16,294,356	22,309,999
<i>Wage Rec't:</i>	8,296,530	8,416,678	9,701,959
<i>Non Wage Rec't:</i>	3,897,363	2,432,199	4,056,283
<i>Domestic Dev't</i>	5,460,182	4,689,283	8,248,860
<i>Donor Dev't</i>	2,864,218	756,196	302,896

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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	491,212	303,253	274,840
Other Fees Loan handling Fees	2,220	285	3,220
Court Filing Fees	23,969	0	
Advertisements/Billboards		0	1,200
Windfall gains (community contributions)	709	6000	800
Fish Permits	657	7.91	5,603
Land Fees	5,423	4281.25	12,721
Market/Gate Charges	3,231	1759.206	31,257
Miscellaneous and identified revenue	770	0	800
Other Fees and Charges e.g (Staff recoveries)	2,742	2442.504	1,005
Local service tax	49,502	31883.973	49,582
Other licences	319,287	226105.85725	25,287
Park Fees		969.5	9,140
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,043	4296.848	10,902
Registration of Businesses	2,621	593.45	11,381
Rent & Rates from Works assets	40,500	1542	40,500
Slaughter Fees	1,760	602.325	9,642
Other Fees and Charges		0	16,162
Sale of forest products	2,556	2125	3,660
Sale of revenue collection materials	26	9	100
Business licences	8,907	3862	14,879
Communtiy Contribution -water	1,575	730	2,000
Agency Fees	17,714	15757	25,000
2a. Discretionary Government Transfers	1,185,523	1,346,053	1,400,977
District Unconditional Grant - Non Wage	497,271	497272	447,539
Transfer of District Unconditional Grant - Wage	688,252	848780.681	953,437
2b. Conditional Government Transfers	12,410,352	11,405,843	14,220,324
Conditional Grant to NGO Hospitals	92,478	85078	92,178
Conditional Transfers for Wage Technical Institutes		0	116,771
Conditional Grant to District Hospitals	110,335	101509	110,335
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	110,820
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,325	11338.25	6,708
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	105,615	144360	100,920
Conditional Transfers for Primary Teachers Colleges		0	139,838
Conditional Grant to DSC Chairs' Salaries	18,000	9000	23,400
Conditional transfers to Special Grant for PWDs	25,228	23210	25,680
Conditional transfers to DSC Operational Costs	59,301	54556	40,221
Conditional transfers to Production and Marketing	88,480	81402	140,163
Conditional Grant to PHC - development	290,367	241603	282,900
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	126020	149,760
Conditional Grant to PHC- Non wage	140,859	129591	140,859
Conditional transfers to School Inspection Grant	16,755	15415	17,433
Conditional Grant to PAF monitoring	18,190	16736	51,486
Conditional Grant to Primary Education	549,274	505331	558,538
Roads Rehabilitation Grant	177,289	131425	190,208
Conditional Grant to Primary Salaries	5,122,780	5017160.578	5,487,597
Sanitation and Hygiene	21,000	19320	21,000

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US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant for NAADS	1,264,858	1264857	1,303,073
Conditional Grant to Secondary Education	1,103,860	275965	1,086,783
Conditional Grant to Secondary Salaries	1,111,953	1253051.466	1,430,277
Conditional Grant to Agric. Ext Salaries	46,264	37281.468	55,532
Conditional Transfers for Non Wage Technical Institutes		0	73,278
Conditional Grant to Tertiary Salaries	233,493	236490.294	234,504
Conditional Grant to Functional Adult Lit	13,435	12354	13,485
Conditional Transfers for Wage Community Polytechnics		0	122,397
Conditional Grant to Urban Water	20,052	20052	0
Conditional Grant to Community Devt Assistants Non Wage	55,534	51090	20,674
Conditional Grant to Women Youth and Disability Grant	12,614	11606	12,300
Conditional transfer for Rural Water	333,970	309076.846	414,095
Conditional Grant to PHC Salaries	926,028	975744.076	1,116,541
Conditional Transfers for Non Wage Community Polytechnics		0	80,773
Conditional Grant to SFG	261,664	218915	449,798
2c. Other Government Transfers	3,190,521	3,559,308	5,730,830
POLIO	111,632	0	115,000
Unspent Balances-DLSP		0	187,653
CAIIP -111		0	778,370
CDD_Top up	38,827	0	
Unspent balances – Other Government Transfers		0	3,500
Unspent balances – Conditional Grants	1,408,186	1408186.283	
POLIO(MoH)		171468.1	
District Livelihood Support Programme		0	2,338,809
PLE Examination (UNEB)	11,000	8895	11,000
PCY	24,000	4000	
NUSAF	984,244	1077532.489	1,524,396
MoLG-SNU	174,300	479482	364,169
MoES		1760	
LED	40,000	40000	110,466
Road Maintenance (Uganda Road Fund)	398,332	367984.304	297,467
3. Local Development Grant	376,468	357,645	380,132
LGMSD (Former LGDP)	376,468	357645	380,132
4. Donor Funding	2,864,218	996,018	302,896
FHI	4,000	0	
BAYLOR COLLEGE		1224.7	
FAO - C assava	21,000	0	
Global Fund	16,000	0	
IGAAD	88,703	28400.1	88,000
NTD-Neglected tropical diseases	11,000	4703	
PLP_positive Living project	9,060	2265	2,020
SDS -USAID	93,816	101691.7	187,876
Unspent balances - DLSP	1,064,451	136131.209	
Unspent balances_IGAAD	44,167	44470.285	
Unspent balances_NTD	1,284	1284.2	
Unspent balances_PREFA	921	920.957	
Unspent balances_WHO	88	87.5	
WHO	148,796	171468.1	25,000
DLSP	1,360,933	503370.9	
Total Revenues	20,518,294	17,968,119	22,309,999

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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>	868,311	1,005,555
District Unconditional Grant - Non Wage	157,497	127,661
Multi-Sectoral Transfers to LLGs		
Transfer of District Unconditional Grant - Wage	688,252	848,781
Locally Raised Revenues	18,432	25,033
Conditional Grant to PAF monitoring	4,131	4,080
<i>Development Revenues</i>	317,106	231,387
Unspent balances – Conditional Grants	14,958	26,018
Donor Funding	93,815	74,884
LGMSD (Former LGDP)	57,430	56,921
Locally Raised Revenues		6,618
Multi-Sectoral Transfers to LLGs		
Other Transfers from Central Government	150,903	66,945
Total Revenues	1,185,417	1,236,942
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	868,311	1,005,395
Wage	688,252	848,782
Non Wage	180,059	156,614
<i>Development Expenditure</i>	317,106	224,662
Domestic Development	223,291	156,312.022
Donor Development	93,815	68,350
Total Expenditure	1,185,417	1,230,057

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

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

Output:128159 Multi sectoral Transfers to Lower Local Governments

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional grants(current)		0	0	151,770	0	0	151,770
Total LCIII: Buhehe		LCIV: Samia_Bugwe					10,054
LCII: Buhehe	LCI: Not Specified	Buhehe Subcounty	Source:District Unconditional Grant - No				10,054
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					18,193
LCII: Bulumbi	LCI: Not Specified	Bulumbi Subcounty	Source:District Unconditional Grant - No				8,458
LCII: Bulumbi	LCI: Not Specified	Busitema Subcounty	Source:District Unconditional Grant - No				9,735
Total LCIII: Busime		LCIV: Samia_Bugwe					15,480
LCII: Busime	LCI: Not Specified	Busime Subcounty	Source:District Unconditional Grant - No				15,480
Total LCIII: Buteba		LCIV: Samia_Bugwe					10,373
LCII: Buteba	LCI: Not Specified	Buteba Subcounty	Source:District Unconditional Grant - No				10,373
Total LCIII: Buyanga		LCIV: Samia_Bugwe					8,458
LCII: Busibembe	LCI: Not Specified	Buyanga Subcounty	Source:District Unconditional Grant - No				8,458
Total LCIII: Dabani		LCIV: Samia_Bugwe					11,171
LCII: Dabani	LCI: Not Specified	Dabani Subcounty	Source:District Unconditional Grant - No				11,171
Total LCIII: Lumino		LCIV: Samia_Bugwe					11,171
LCII: Lumino	LCI: Not Specified	Lumino Subcounty	Source:District Unconditional Grant - No				11,171
Total LCIII: Lunyo		LCIV: Samia_Bugwe					15,480
LCII: Lunyo	LCI: Not Specified	Lunyo Subcounty	Source:District Unconditional Grant - No				15,480
Total LCIII: Majanji		LCIV: Samia_Bugwe					11,171
LCII: Majanji	LCI: Not Specified	Majanji Subcounty	Source:District Unconditional Grant - No				11,171
Total LCIII: Masaba		LCIV: Samia_Bugwe					10,373
LCII: Masaba	LCI: Not Specified	Masaba Subcounty	Source:District Unconditional Grant - No				10,373
Total LCIII: Masafu		LCIV: Samia_Bugwe					10,054
LCII: Masafu	LCI: Not Specified	Masafu Subcounty	Source:District Unconditional Grant - No				10,054
Total LCIII: Masinya		LCIV: Samia_Bugwe					10,054
LCII: Masinya	LCI: Not Specified	Masinya Subcounty	Source:District Unconditional Grant - No				10,054
Total LCIII: Sikuda		LCIV: Samia_Bugwe					9,735
LCII: Sikuda	LCI: Not Specified	Sikuda Subcounty	Source:District Unconditional Grant - No				9,735

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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	102,913	0	0	102,913
Total LCIII: Buhehe		LCIV: Samia_Bugwe					2,984
LCII: Buhehe	LCI: Not Specified	Buhehe Subcounty					2,984
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					6,524
LCII: Bulumbi	LCI: Not Specified	Bulumbi Subcounty					6,524
Total LCIII: Busime		LCIV: Samia_Bugwe					6,170
LCII: Busime	LCI: Not Specified	Busime Subcounty					6,170
Total LCIII: Busitema		LCIV: Samia_Bugwe					7,696
LCII: Busitema	LCI: Not Specified	Busitema Subcounty					7,696
Total LCIII: Buteba		LCIV: Samia_Bugwe					7,756
LCII: Buteba	LCI: Not Specified	Buteba Subcounty					7,756
Total LCIII: Buyanga		LCIV: Samia_Bugwe					3,770
LCII: Busibembe	LCI: Not Specified	Buyanga Subcounty					3,770
Total LCIII: Dabani		LCIV: Samia_Bugwe					8,479
LCII: Busia	LCI: Not Specified	Dabani Subcounty					8,479
Total LCIII: Lumino		LCIV: Samia_Bugwe					6,658
LCII: Lumino	LCI: Not Specified	Lumino Subcounty					6,658
Total LCIII: Lunyo		LCIV: Samia_Bugwe					6,472
LCII: Lunyo	LCI: Not Specified	Lunyo Subcounty					6,472
Total LCIII: Majanji		LCIV: Samia_Bugwe					5,900
LCII: Majanji	LCI: Not Specified	Majanji Subcounty					5,900
Total LCIII: Masaba		LCIV: Samia_Bugwe					12,975
LCII: Masaba	LCI: Not Specified	Masaba Subcounty					12,975
Total LCIII: Masafu		LCIV: Samia_Bugwe					14,530
LCII: Masafu	LCI: Not Specified	Masafu Subcounty					14,530
Total LCIII: Masinya		LCIV: Samia_Bugwe					5,889
LCII: Masinya	LCI: Not Specified	Masinya Subcounty					5,889
Total LCIII: Sikuda		LCIV: Samia_Bugwe					7,110
LCII: Sikuda	LCI: Not Specified	Sikuda Subcounty					7,110
263201	LG Conditional grants(capital)	0	0	0	1,254,851	0	1,254,851
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					125,190
LCII: Bulumbi	LCI: Not Specified	Bulumbi Subcounty					125,190
Total LCIII: Busime		LCIV: Samia_Bugwe					125,536
LCII: Busime	LCI: Not Specified	Buhehe Subcounty					125,536
Total LCIII: Busitema		LCIV: Samia_Bugwe					125,536
LCII: Busitema	LCI: Not Specified	Busitema Subcounty					125,536
Total LCIII: Buteba		LCIV: Samia_Bugwe					125,536
LCII: Buteba	LCI: Not Specified	Buteba Subcounty					125,536
Total LCIII: Dabani		LCIV: Samia_Bugwe					125,536
LCII: Dabani	LCI: Not Specified	Dabani Subcounty					125,536
Total LCIII: Eastern Division -BMC		LCIV: Samia_Bugwe					62,250
LCII: Central	LCI: Not Specified	Eastern Division BMC					62,250
Total LCIII: Lumino		LCIV: Samia_Bugwe					125,536
LCII: Lumino	LCI: Not Specified	Lumino Subcounty					125,536
Total LCIII: Lunyo		LCIV: Samia_Bugwe					125,536
LCII: Lunyo	LCI: Not Specified	Lunyo Subcounty					125,536
Total LCIII: Masaba		LCIV: Samia_Bugwe					125,536
LCII: Masaba	LCI: Not Specified	Masaba Subcounty					125,536
Total LCIII: Masafu		LCIV: Samia_Bugwe					125,536
LCII: Masafu	LCI: Not Specified	Masafu Subcounty					125,536
Total LCIII: Western Division -BMC		LCIV: Samia_Bugwe					63,125
LCII: South West	LCI: Not Specified	Western Division BMC					63,125

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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
263326	Conditional transfers to the Local Government Development Pr	0	0	0	220,636	0	220,636
Total LCIII: Buhehe		LCIV: Samia_Bugwe					23,077
LCII: Buhehe	LCI: Not Specified	Buhehe Subcounty	Source:LGMSD (Former LGDP)				23,077
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					23,677
LCII: Bulumbi	LCI: Not Specified	Bulumbi Subcounty	Source:LGMSD (Former LGDP)				23,677
Total LCIII: Busitema		LCIV: Samia_Bugwe					23,077
LCII: Busitema	LCI: Not Specified	Busitem Subcounty	Source:LGMSD (Former LGDP)				23,077
Total LCIII: Buteba		LCIV: Samia_Bugwe					16,110
LCII: Buteba	LCI: Not Specified	Buteba Subcounty	Source:LGMSD (Former LGDP)				16,110
Total LCIII: Dabani		LCIV: Samia_Bugwe					24,905
LCII: Dabani	LCI: Not Specified	Dabani Subcounty	Source:LGMSD (Former LGDP)				24,905
Total LCIII: Lumino		LCIV: Samia_Bugwe					20,346
LCII: Lumino	LCI: Not Specified	Lumino Subcounty	Source:LGMSD (Former LGDP)				20,346
Total LCIII: Lunyo		LCIV: Samia_Bugwe					23,414
LCII: Lunyo	LCI: Not Specified	Lunyo Subcounty	Source:LGMSD (Former LGDP)				23,414
Total LCIII: Masaba		LCIV: Samia_Bugwe					25,929
LCII: Masaba	LCI: Not Specified	Masaba Subcounty	Source:LGMSD (Former LGDP)				25,929
Total LCIII: Masafu		LCIV: Samia_Bugwe					40,103
LCII: Masafu	LCI: Not Specified	Masafu Subcounty	Source:LGMSD (Former LGDP)				40,103
Total Cost of Output 128159:		0	0	254,683	1,475,487	0	1,730,170
Total Cost of Lower Local Services		0	0	254,683	1,475,487	0	1,730,170
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
221001	Advertising and Public Relations	7,000		2,000			2,000
221002	Workshops and Seminars	72,594		3,225	69,082		72,307
221005	Hire of Venue (chairs, projector etc)	0		2,500			2,500
221007	Books, Periodicals and Newspapers	1,000		800			800
221008	Computer Supplies and IT Services	1,200		2,200	3,652		5,852
221009	Welfare and Entertainment	4,000		4,000			4,000
221010	Special Meals and Drinks	0		6,500			6,500
221011	Printing, Stationery, Photocopying and Binding	5,600		7,000	2,000		9,000
221012	Small Office Equipment	0		1,200			1,200
221014	Bank Charges and other Bank related costs	1,091		1,560	2,764		4,324
221017	Subscriptions	0		8,000			8,000
222001	Telecommunications	4,400		2,800	2,000		4,800
222002	Postage and Courier	550					0
223004	Guard and Security services	1,325		6,380			6,380
224002	General Supply of Goods and Services	2,000		4,000	12,673		16,673
227001	Travel Inland	118,267		43,648	50,484		94,132
227004	Fuel, Lubricants and Oils	540		6,000	800		6,800
228002	Maintenance - Vehicles	3,500			4,700		4,700
228003	Maintenance Machinery, Equipment and Furniture	6,400			6,400		6,400
Total Cost of Output 138101:		229,467		101,813	154,555		256,368
Output:138102 Human Resource Management							
211101	General Staff Salaries	688,252	378,398				378,398
211103	Allowances	0		3,000			3,000
212102	Pension for General Civil Service	25,000					0
212105	Pension and Gratuity for Local Governments	0		4,785			4,785
213002	Incapacity, death benefits and funeral expenses	5,000		3,000			3,000
213004	Gratuity Payments	20,000		5,000			5,000

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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
221001	Advertising and Public Relations	5,000		2,500			2,500
221002	Workshops and Seminars	3,000		2,000			2,000
221008	Computer Supplies and IT Services	1,529		1,529			1,529
221009	Welfare and Entertainment	0		2,620			2,620
221011	Printing, Stationery, Photocopying and Binding	2,400		1,400			1,400
222001	Telecommunications	1,200		600			600
224002	General Supply of Goods and Services	441		441			441
227001	Travel Inland	4,140		4,140			4,140
Total Cost of Output 138102:		755,961	378,398	31,015			409,414
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	47,127			32,788		32,788
221003	Staff Training	7,500			8,042		8,042
221008	Computer Supplies and IT Services	200					0
221011	Printing, Stationery, Photocopying and Binding	6,100					0
221014	Bank Charges and other Bank related costs	1,200			600		600
222001	Telecommunications	1,400					0
224002	General Supply of Goods and Services	21,540					0
225001	Consultancy Services- Short-term	4,500			13,200		13,200
227001	Travel Inland	76,136			2,800		2,800
228002	Maintenance - Vehicles	500					0
Total Cost of Output 138103:		166,203			57,430		57,430
Output:138104 Supervision of Sub County programme implementation							
227001	Travel Inland	10,446		16,446			16,446
Total Cost of Output 138104:		10,446		16,446			16,446
Output:138105 Public Information Dissemination							
221001	Advertising and Public Relations	0		3,800			3,800
221002	Workshops and Seminars	0		440			440
221007	Books, Periodicals and Newspapers	0		150			150
221011	Printing, Stationery, Photocopying and Binding	0		141			141
222001	Telecommunications	0		150			150
227001	Travel Inland	0		150			150
Total Cost of Output 138105:		0		4,831			4,831
Output:138106 Office Support services							
224002	General Supply of Goods and Services	3,085		11,485			11,485
Total Cost of Output 138106:		3,085		11,485			11,485
Output:138108p PRDP-Monitoring							
227001	Travel Inland	0		7,476			7,476
Total Cost of Output 138108p:		0		7,476			7,476
Output:138111 Records Management							
221011	Printing, Stationery, Photocopying and Binding	2,200		2,200			2,200
222002	Postage and Courier	0		100			100
227001	Travel Inland	1,885		1,785			1,785
Total Cost of Output 138111:		4,085		4,085			4,085
Output:138113 Procurement Services							
221001	Advertising and Public Relations	10,170		7,570			7,570
221008	Computer Supplies and IT Services	3,000		2,000	1,972		3,972
221011	Printing, Stationery, Photocopying and Binding	3,000		2,000			2,000
227001	Travel Inland	0		1,600			1,600

Vote: 507

Busia District

Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138113:</i>	<i>16,170</i>		13,170	<i>1,972</i>		<i>15,142</i>
Total Cost of Higher LG Services	1,185,417	378,398	190,322	213,957		782,677
Total Cost of function Local Police and Prisons	1,185,417	378,398	445,005	1,689,444	0	2,512,847
Total Cost of Administration	1,185,417	378,398	445,005	1,689,444	0	2,512,847

Vote: 507 Busia District

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	395,264	366,507
Other Transfers from Central Government	48,597	0
Locally Raised Revenues	346,666	197,380
District Unconditional Grant - Non Wage		169,127
<i>Development Revenues</i>	1,073,640	1,202,990
Unspent balances – Conditional Grants	178,746	178,746
Other Transfers from Central Government	740,454	877,502
LGMSD (Former LGDP)	154,441	146,742
Total Revenues	1,468,904	1,569,497
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	395,264	193,601
Wage		0
Non Wage	395,264	193,601
<i>Development Expenditure</i>	1,073,640	1,062,436
Domestic Development	1,073,640	1062436.485
Donor Development	0	0
Total Expenditure	1,468,904	1,256,038

(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						
263204 Transfers to other gov't units(capital)	1,468,904					0
Total Cost of Output 138151:	1,468,904					0
Total Cost of Lower Local Services	1,468,904					0
Total Cost of function District and Urban Administration	1,468,904					0
Total Cost of Multi-sectoral Transfers to LLGs	1,468,904					0

Vote: 507 Busia District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>183,712</i>	<i>163,597</i>
District Unconditional Grant - Non Wage	164,209	146,683
Transfer of District Unconditional Grant - Wage		0
Locally Raised Revenues	15,647	13,437
Conditional Grant to PAF monitoring	3,856	3,477
<i>Development Revenues</i>	<i>16,123</i>	<i>5,372</i>
District Unconditional Grant - Non Wage	14,154	3,360
LGMSD (Former LGDP)	1,969	2,012
Locally Raised Revenues		0
Other Transfers from Central Government		0
Total Revenues	199,835	168,969
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>183,712</i>	<i>161,527</i>
Wage		0
Non Wage	183,712	161,527
<i>Development Expenditure</i>	<i>16,123</i>	<i>4,445</i>
Domestic Development	16,123	4,444.702
Donor Development	0	0
Total Expenditure	199,835	165,971

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	0	163,823				163,823
221002 Workshops and Seminars	3,600					0
221007 Books, Periodicals and Newspapers	0		19,310			19,310
221008 Computer Supplies and IT Services	0		2,400			2,400
221010 Special Meals and Drinks	0		1,800			1,800
221011 Printing, Stationery, Photocopying and Binding	5,405		4,451			4,451
221014 Bank Charges and other Bank related costs	1,400		1,860			1,860
222001 Telecommunications	1,200		2,400			2,400
222003 Information and Communications Technology	0		1,360			1,360
224002 General Supply of Goods and Services	30,479					0
227001 Travel Inland	10,216		23,288	1,002		24,290
Total Cost of Output 148101:	52,300	163,823	56,869	1,002		221,694
Output:148102 Revenue Management and Collection Services						
221008 Computer Supplies and IT Services	2,000					0
221011 Printing, Stationery, Photocopying and Binding	0		6,457			6,457
222003 Information and Communications Technology	0			1,979		1,979
224002 General Supply of Goods and Services	1,970					0
227001 Travel Inland	3,500		12,754			12,754

Vote: 507 Busia District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
282091 Tax Account		11,950					0
Total Cost of Output 148102:		19,420		19,211	1,979		21,190
Output:148103 Budgeting and Planning Services							
221002 Workshops and Seminars		5,685		5,326			5,326
221011 Printing, Stationery, Photocopying and Binding		3,000		1,900			1,900
227001 Travel Inland		1,223		4,860	1,200		6,060
Total Cost of Output 148103:		9,908		12,086	1,200		13,286
Output:148104 LG Expenditure mangement Services							
221007 Books, Periodicals and Newspapers		18,900					0
221008 Computer Supplies and IT Services		0		2,090			2,090
221011 Printing, Stationery, Photocopying and Binding		10,000					0
221012 Small Office Equipment		600					0
221017 Subscriptions		1,000					0
222001 Telecommunications		1,200					0
227001 Travel Inland		0		4,568			4,568
227004 Fuel, Lubricants and Oils		1,000					0
282091 Tax Account		24,055					0
Total Cost of Output 148104:		56,755		6,658			6,658
Output:148105 LG Accounting Services							
221011 Printing, Stationery, Photocopying and Binding		3,488					0
224002 General Supply of Goods and Services		7,000		30,314			30,314
227001 Travel Inland		12,000					0
Total Cost of Output 148105:		22,488		30,314			30,314
Total Cost of Higher LG Services		160,870	163,823	125,137	4,181		293,141
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148179 Other Capital							
311101 Land		14,153					0
Total Cost of Output 148179:		14,153					0
Total Cost of Capital Purchases		14,153					0
Total Cost of function Financial Management and Accountability(LG)		175,023	163,823	125,137	4,181		293,141
Total Cost of Finance		175,023	163,823	125,137	4,181		293,141

Vote: 507 Busia 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>	441,682	529,563
Conditional transfers to DSC Operational Costs	59,301	40,221
Conditional transfers to Salary and Gratuity for LG ele	149,760	149,760
District Unconditional Grant - Non Wage	18,634	35,549
Conditional transfers to Contracts Committee/DSC/PA	28,591	110,820
Locally Raised Revenues	59,536	19,216
Conditional Grant to PAF monitoring	2,244	6,152
Transfer of District Unconditional Grant - Wage		43,525
Conditional transfers to Councillors allowances and E:	105,615	100,920
Conditional Grant to DSC Chairs' Salaries	18,000	23,400
<i>Development Revenues</i>	6,086	5,206
LGMSD (Former LGDP)	6,086	5,206
Total Revenues	447,768	534,769
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	441,682	529,563
Wage	167,760	216,685
Non Wage	273,922	312,878
<i>Development Expenditure</i>	6,086	5,206
Domestic Development	6,086	5,206
Donor Development	0	0
Total Expenditure	447,768	534,769

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services						
211101 General Staff Salaries	0	43,525				43,525
211103 Allowances	110,015					0
221001 Advertising and Public Relations	1,000					0
221007 Books, Periodicals and Newspapers	900		300	2,000		2,300
221008 Computer Supplies and IT Services	1,475		975			975
221009 Welfare and Entertainment	1,000		431			431
221010 Special Meals and Drinks	5,000					0
221011 Printing, Stationery, Photocopying and Binding	2,800		2,521			2,521
221012 Small Office Equipment	800		200			200
222001 Telecommunications	800		1,200			1,200
227001 Travel Inland	6,836		3,160			3,160
227004 Fuel, Lubricants and Oils	2,400					0
228002 Maintenance - Vehicles	3,000					0
228003 Maintenance Machinery, Equipment and Furniture	500					0
Total Cost of Output 138201:	136,526	43,525	8,786	2,000		54,311
Output:138202 LG procurement management services						

Vote: 507 Busia 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
211103 Allowances		0		4,140			4,140
221008 Computer Supplies and IT Services		0		550			550
221011 Printing, Stationery, Photocopying and Binding		804		118			118
222001 Telecommunications		120					0
227001 Travel Inland		4,880		900			900
Total Cost of Output 138202:		5,804		5,708			5,708
Output:138203 LG staff recruitment services							
211101 General Staff Salaries		18,000	23,400				23,400
211103 Allowances		48,411		17,680			17,680
221002 Workshops and Seminars		0		966			966
221007 Books, Periodicals and Newspapers		626		800			800
221008 Computer Supplies and IT Services		1,000		900			900
221009 Welfare and Entertainment		0		1,200			1,200
221010 Special Meals and Drinks		3,000		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding		1,080		2,800			2,800
221012 Small Office Equipment		400		300			300
221014 Bank Charges and other Bank related costs		280					0
221017 Subscriptions		0		570			570
222001 Telecommunications		1,200		2,800			2,800
224002 General Supply of Goods and Services		1,000		300			300
227001 Travel Inland		5,604		9,505			9,505
Total Cost of Output 138203:		80,601	23,400	40,221			63,621
Output:138204 LG Land management services							
211103 Allowances		3,426		3,598			3,598
221008 Computer Supplies and IT Services		400		400			400
221010 Special Meals and Drinks		1,200		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		600		600			600
224002 General Supply of Goods and Services		200		200			200
227001 Travel Inland		1,651		1,651			1,651
228003 Maintenance Machinery, Equipment and Furniture		300					0
Total Cost of Output 138204:		7,777		7,649			7,649
Output:138205 LG Financial Accountability							
211103 Allowances		10,410		9,010			9,010
221010 Special Meals and Drinks		1,800		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		1,200		2,200			2,200
227001 Travel Inland		1,600		2,353			2,353
Total Cost of Output 138205:		15,010		14,763			14,763
Output:138206 LG Political and executive oversight							
211101 General Staff Salaries		149,760	149,760				149,760
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		103,320			103,320
211103 Allowances		23,000		16,320			16,320
221007 Books, Periodicals and Newspapers		720		720			720
221010 Special Meals and Drinks		0		2,100			2,100
222001 Telecommunications		1,200		600			600
227001 Travel Inland		2,840		6,152	756		6,908
227004 Fuel, Lubricants and Oils		4,800		4,800			4,800
Total Cost of Output 138206:		182,320	149,760	134,012	756		284,528
Output:138207 Standing Committees Services							

Vote: 507 Busia 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
211103	Allowances	14,400		19,040			19,040
Total Cost of Output 138207:		14,400		19,040			19,040
Total Cost of Higher LG Services		442,438	216,685	230,179	2,756		449,620
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138276 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	1,400	0	0	0	0	0
Total Cost of Output 138276:		1,400	0	0	0	0	0
Output:138277p PRDP-Specialised Machinery and Equipment							
231005	Machinery and Equipment	0	0	82,699	0	0	82,699
Total LCIII: Western Division -BMC		LCIV: Samia_Bugwe					82,699
LCII: Not Specified	LCI: Not Specified	Dual frequency RTK Mode GNSS System (Survey equ Source:Other Transfers from Central Go					82,699
Total Cost of Output 138277p:		0	0	82,699	0	0	82,699
Output:138278 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	3,930	0	0	2,450	0	2,450
Total LCIII: Not Specified		LCIV: Samia_Bugwe					1,800
LCII: Not Specified	LCI: Busia District Headquarters	Procure furniture (One Desk and 2 chairs) for Secret Source:LGMSD (Former LGDP)					1,800
Total LCIII: Not Specified		LCIV: Samia_Bugwe					650
LCII: Not Specified	LCI: Busia District Headquarters	Procure furniture (One book shelf) for Secretary DSC Source:LGMSD (Former LGDP)					650
Total Cost of Output 138278:		3,930	0	0	2,450	0	2,450
Total Cost of Capital Purchases		5,330	0	82,699	2,450	0	85,149
Total Cost of function Local Statutory Bodies		447,768	216,685	312,878	5,206	0	534,769
Total Cost of Statutory Bodies		447,768	216,685	312,878	5,206	0	534,769

Vote: 507 Busia 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>	112,179	92,348
Conditional Grant to PAF monitoring	600	150
Conditional transfers to Production and Marketing	43,776	40,275
District Unconditional Grant - Non Wage	14,918	7,051
Locally Raised Revenues	6,621	2,708
Other Transfers from Central Government		4,883
Transfer of District Unconditional Grant - Wage		0
Unspent balances – Other Government Transfers		0
Conditional Grant to Agric. Ext Salaries	46,264	37,281
<i>Development Revenues</i>	1,838,994	1,864,535
Conditional transfers to Production and Marketing	44,704	41,127
Unspent balances – Other Government Transfers		0
Unspent balances - donor	123,881	123,881
Unspent balances – Conditional Grants	54,642	233,760
Other Transfers from Central Government	47,200	0
Locally Raised Revenues		2,400
LGMSD (Former LGDP)	12,997	0
Conditional Grant for NAADS	1,264,858	1,264,857
District Unconditional Grant - Non Wage	5,000	0
Donor Funding	285,712	198,510
Total Revenues	1,951,173	1,956,883
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	112,179	73,347
Wage	46,264	18,835
Non Wage	65,915	54,512
<i>Development Expenditure</i>	1,838,994	1,730,944
Domestic Development	1,429,401	1494430.102
Donor Development	409,593	236,514
Total Expenditure	1,951,173	1,804,291

(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
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263201 LG Conditional grants(capital)	915,762					0

Vote: 507 Busia 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	
263204	Transfers to other gov't units(capital)	0	0	0	1,204,627	0	1,204,627	
Total LCIII: Buhehe		LCIV: Samia_Bugwe					70,782	
LCII: Buhehe	LCI: Not Specified	Buhehe	Source:Conditional Grant for NAADS					70,782
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					75,573	
LCII: Bulumbi	LCI: Not Specified	Bulumbi	Source:Conditional Grant for NAADS					75,573
Total LCIII: Busime		LCIV: Samia_Bugwe					75,573	
LCII: Busime	LCI: Not Specified	Busime	Source:Conditional Grant for NAADS					75,573
Total LCIII: Busitema		LCIV: Samia_Bugwe					75,573	
LCII: Busitema	LCI: Not Specified	Busitema	Source:Conditional Grant for NAADS					75,573
Total LCIII: Buteba		LCIV: Samia_Bugwe					75,573	
LCII: Buteba	LCI: Not Specified	Buteba	Source:Conditional Grant for NAADS					75,573
Total LCIII: Buyanga		LCIV: Samia_Bugwe					75,573	
LCII: Busibembe	LCI: Not Specified	Buyanga	Source:Conditional Grant for NAADS					75,573
Total LCIII: Dabani		LCIV: Samia_Bugwe					80,614	
LCII: Not Specified	LCI: Not Specified	Dabani	Source:Conditional Grant for NAADS					80,614
Total LCIII: Eastern Division -BMC		LCIV: Samia_Bugwe					80,621	
LCII: North 'A'	LCI: Not Specified	Eatern Division	Source:Conditional Grant for NAADS					80,621
Total LCIII: Lumino		LCIV: Samia_Bugwe					75,573	
LCII: Lumino	LCI: Not Specified	Lumino	Source:Conditional Grant for NAADS					75,573
Total LCIII: Lunyo		LCIV: Samia_Bugwe					75,573	
LCII: Lunyo	LCI: Not Specified	Lunyo	Source:Conditional Grant for NAADS					75,573
Total LCIII: Majanji		LCIV: Samia_Bugwe					75,573	
LCII: Majanji	LCI: Not Specified	Majanji	Source:Conditional Grant for NAADS					75,573
Total LCIII: Masaba		LCIV: Samia_Bugwe					70,782	
LCII: Masaba	LCI: Not Specified	Masaba	Source:Conditional Grant for NAADS					70,782
Total LCIII: Masafu		LCIV: Samia_Bugwe					75,573	
LCII: Masafu	LCI: Not Specified	Masafu	Source:Conditional Grant for NAADS					75,573
Total LCIII: Masinya		LCIV: Samia_Bugwe					75,573	
LCII: Masinya	LCI: Not Specified	Masinya	Source:Conditional Grant for NAADS					75,573
Total LCIII: Sikuda		LCIV: Samia_Bugwe					75,573	
LCII: Sikuda	LCI: Not Specified	Sikuda	Source:Conditional Grant for NAADS					75,573
Total LCIII: Western Division -BMC		LCIV: Samia_Bugwe					70,526	
LCII: South West	LCI: Not Specified	Western Division	Source:Conditional Grant for NAADS					70,526
Total Cost of Output 018151:		915,762	0	0	1,204,627	0	1,204,627	
Total Cost of Lower Local Services		915,762	0	0	1,204,627	0	1,204,627	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018101 Agri-business Development and Linkages with the Market								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	217,118					0	
212101	Social Security Contributions (NSSF)	23,134					0	
213004	Gratuity Payments	49,000					0	
221002	Workshops and Seminars	10,400					0	
221007	Books, Periodicals and Newspapers	360					0	
221008	Computer Supplies and IT Services	500					0	
221011	Printing, Stationery, Photocopying and Binding	2,421					0	
221014	Bank Charges and other Bank related costs	1,000					0	
222001	Telecommunications	3,732					0	
226001	Insurances	3,000					0	
227001	Travel Inland	41,931			6,317		6,317	
228002	Maintenance - Vehicles	2,500					0	
Total Cost of Output 018101:		355,096			6,317		6,317	
Output:018102 Technology Promotion and Farmer Advisory Services								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			30,000		30,000	

Vote: 507 Busia 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	
212101 Social Security Contributions (NSSF)	0			3,000		3,000	
213004 Gratuity Payments	0			6,000		6,000	
221002 Workshops and Seminars	0			8,524		8,524	
221007 Books, Periodicals and Newspapers	0			548		548	
221008 Computer Supplies and IT Services	0			250		250	
221011 Printing, Stationery, Photocopying and Binding	0			2,365		2,365	
221014 Bank Charges and other Bank related costs	0			1,500		1,500	
222001 Telecommunications	0			2,240		2,240	
224002 General Supply of Goods and Services	35,283			5,160		5,160	
226001 Insurances	0			3,000		3,000	
227001 Travel Inland	0			31,373		31,373	
228002 Maintenance - Vehicles	0			5,000		5,000	
Total Cost of Output 018102:	35,283			98,959		98,959	
Total Cost of Higher LG Services	390,379			105,276		105,276	
Total Cost of function Agricultural Advisory Services	1,306,141	0	0	1,309,903	0	1,309,903	

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	46,264	154,824				154,824	
221002 Workshops and Seminars	0		3,000			3,000	
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000	
224002 General Supply of Goods and Services	0		48,606			48,606	
227001 Travel Inland	0		42,424			42,424	
Total Cost of Output 018201:	46,264	154,824	95,030			249,854	
Output:018202 Crop disease control and marketing							
221002 Workshops and Seminars	7,902			3,000		3,000	
221011 Printing, Stationery, Photocopying and Binding	1,900					0	
224002 General Supply of Goods and Services	24,497			3,000		3,000	
227001 Travel Inland	20,194		28,400	6,332		34,732	
Total Cost of Output 018202:	54,493		28,400	12,332		40,732	
Output:018204 Livestock Health and Marketing							
221002 Workshops and Seminars	3,800					0	
221008 Computer Supplies and IT Services	593		593			593	
221011 Printing, Stationery, Photocopying and Binding	440		440			440	
224002 General Supply of Goods and Services	22,999			17,090		17,090	
227001 Travel Inland	17,736		27,089			27,089	
Total Cost of Output 018204:	45,568		28,123	17,090		45,213	
Output:018205 Fisheries regulation							
221008 Computer Supplies and IT Services	680		660			660	
221011 Printing, Stationery, Photocopying and Binding	380		708			708	
221014 Bank Charges and other Bank related costs	0		100			100	
224002 General Supply of Goods and Services	22,600			9,100		9,100	
227001 Travel Inland	13,517		6,027			6,027	
Total Cost of Output 018205:	37,177		7,495	9,100		16,595	
Output:018207 Tsetse vector control and commercial insects farm promotion							
221008 Computer Supplies and IT Services	115		300			300	
221011 Printing, Stationery, Photocopying and Binding	240		240			240	

Vote: 507 Busia 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
224002	General Supply of Goods and Services	6,007			2,540		2,540
227001	Travel Inland	8,472		2,000	3,048		5,048
Total Cost of Output 018207:		14,834		2,540	5,588		8,128
Output:018208							
221002	Workshops and Seminars	3,381					0
221008	Computer Supplies and IT Services	1,200					0
227001	Travel Inland	2,619					0
Total Cost of Output 018208:		7,200					0
Total Cost of Higher LG Services		205,537	154,824	161,587	44,110		360,521
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018279 Other Capital							
231001	Non-Residential Buildings	36,000	0	0	80,000	0	80,000
Total LCIII: Not Specified		LCIV: Samia_Bugwe					80,000
LCII: Not Specified	LCI: Not Specified	Capital development					80,000
281504 Monitoring, Supervision and Appraisal of Capital Works		11,900	0	0	155,594	0	155,594
Total LCIII: Buhehe		LCIV: Samia_Bugwe					26,628
LCII: Buhasaba	LCI: Not Specified	Supervision and monitoring Monitoring by sub count					3,600
LCII: Not Specified	LCI: Not Specified	training of poor households					23,028
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					26,628
LCII: Bulumbi	LCI: Not Specified	monitoring by district and sub county staff.					3,600
LCII: Not Specified	LCI: Not Specified	training of poor households					23,028
Total LCIII: Buteba		LCIV: Samia_Bugwe					22,615
LCII: Abocheti	LCI: Not Specified	3,600					3,600
LCII: Not Specified	LCI: Not Specified	training of poor households					19,015
Total LCIII: Dabani		LCIV: Samia_Bugwe					30,228
LCII: Not Specified	LCI: Not Specified	Supervision and monitoring by District Sub County st					3,600
LCII: Dabani	LCI: Not Specified	Supervision and monitoring by sub county and district					3,600
LCII: Not Specified	LCI: Not Specified	training of poor households					23,028
Total LCIII: Masaba		LCIV: Samia_Bugwe					23,028
LCII: Not Specified	LCI: Not Specified	training of poor households					23,028
Total LCIII: Masafu		LCIV: Samia_Bugwe					26,466
LCII: Masafu	LCI: Not Specified	Constuction of the market stalls at Masafu market					26,466
312301	Cultivated Assets	221,881	0	0	514,758	0	514,758
Total LCIII: Buhehe		LCIV: Samia_Bugwe					78,016
LCII: Buhasaba	LCI: Not Specified	Food security grants for mentored households					27,600
LCII: Not Specified	LCI: Not Specified	Enterprise grants for farmer groups					50,416
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					191,994
LCII: Buhobe	LCI: Not Specified	Food security grants for mentored house holds					27,600
LCII: Not Specified	LCI: Not Specified	enterprise grants to farmer groups					113,978
LCII: Not Specified	LCI: Not Specified	Enterprise grants for farmer groups					50,416
Total LCIII: Buteba		LCIV: Samia_Bugwe					78,015
LCII: Mawero	LCI: Masafu Demonstration plots	Food security grants for mentored households					27,600
LCII: Not Specified	LCI: Not Specified	enterprise grants for farmer groups					50,415
Total LCIII: Dabani		LCIV: Samia_Bugwe					88,718
LCII: Dabani	LCI: Not Specified	Food security grants for mentored households					27,600
LCII: Nangwe	LCI: Not Specified	enterprise grants for farmer groups					61,118
Total LCIII: Masaba		LCIV: Samia_Bugwe					78,016
LCII: Mawero	LCI: Not Specified	Food security grants for mentored households					27,600
LCII: Not Specified	LCI: Not Specified	Enterprise grants for farmer groups					50,416
321504	Other Advances	166,715					0
Total Cost of Output 018279:		436,496	0	0	750,352	0	750,352

Output:018282 Slaughter slab construction

Vote: 507 Busia 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
231007	Other Structures	3,000					0
Total Cost of Output 018282:		3,000					0
Output:018287p PRDP-Abattoir construction and rehabilitation							
231007	Other Structures	0	0	0	14,001	0	14,001
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					7,001
LCII: Bulumbi	LCI: Not Specified	Construction of slaughter slab			Source:Not Specified		7,001
Total LCIII: Masaba		LCIV: Samia_Bugwe					7,000
LCII: Butangasi	LCI: Not Specified	Costruction of slaughter slab			Source:Not Specified		7,000
Total Cost of Output 018287p:		0	0	0	14,001	0	14,001
Output:018288p PRDP-Market Construction							
231001	Non-Residential Buildings	0	0	0	38,864	0	38,864
Total LCIII: Lumino		LCIV: Samia_Bugwe					38,864
LCII: Lumino	LCI: Not Specified	Construction of Market stalls and 3 stance latrine ,			Source:Other Transfers from Central Go		38,864
Total Cost of Output 018288p:		0	0	0	38,864	0	38,864
Total Cost of Capital Purchases		439,496	0	0	803,217	0	803,217
Total Cost of function District Production Services		645,032	154,824	161,587	847,327	0	1,163,738

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							
221002	Workshops and Seminars	0		1,600			1,600
227001	Travel Inland	0		560			560
Total Cost of Output 018301:		0		2,160			2,160
Output:018302 Enterprise Development Services							
221001	Advertising and Public Relations	0		500			500
227001	Travel Inland	0		220			220
Total Cost of Output 018302:		0		720			720
Output:018303 Market Linkage Services							
221002	Workshops and Seminars	0		720			720
Total Cost of Output 018303:		0		720			720
Output:018304 Cooperatives Mobilisation and Outreach Services							
227001	Travel Inland	0		1,800			1,800
Total Cost of Output 018304:		0		1,800			1,800
Output:018305 Tourism Promotional Servives							
227001	Travel Inland	0		720			720
Total Cost of Output 018305:		0		720			720
Output:018306 Industrial Development Services							
221011	Printing, Stationery, Photocopying and Binding	0		400			400
227001	Travel Inland	0		680			680
Total Cost of Output 018306:		0		1,080			1,080
Total Cost of Higher LG Services		0		7,200			7,200
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018379 Other Capital							
231001	Non-Residential Buildings	0	0	0	98,757	0	98,757
Total LCIII: Buteba		LCIV: Samia_Bugwe					33,500
LCII: Mawero	LCI: Not Specified	Improvement of Tilapia Hatchery			Source:Other Transfers from Central Go		33,500
Total LCIII: Lunyo		LCIV: Samia_Bugwe					40,000
LCII: Lunyo	LCI: Not Specified	Constuction of Cereals Store			Source:Other Transfers from Central Go		40,000
Total LCIII: Masafu		LCIV: Samia_Bugwe					25,257
LCII: Mawanga	LCI: Not Specified	Completion of Market			Source:Other Transfers from Central Go		25,257

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	11,709	0	11,709
Total LCIII: Buteba		LCIV: Samia_Bugwe					6,500
LCII: Mawero	LCI: Not Specified	Improvement of Tilapia Hatchery			Source:Other Transfers from Central Go		6,500
Total LCIII: Lunyo		LCIV: Samia_Bugwe					4,000
LCII: Lunyo	LCI: Not Specified	Construction of a Cereals Store			Source:Other Transfers from Central Go		4,000
Total LCIII: Masafu		LCIV: Samia_Bugwe					1,209
LCII: Mawanga	LCI: Not Specified	Completion of Market at Masafu			Source:Other Transfers from Central Go		1,209
Total Cost of Output 018379:		0	0	0	110,466	0	110,466
Total Cost of Capital Purchases		0	0	0	110,466	0	110,466
Total Cost of function District Commercial Services		0	0	7,200	110,466	0	117,666
Total Cost of Production and Marketing		1,951,173	154,824	168,787	2,267,696	0	2,591,307

Vote: 507 Busia 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>	<i>1,303,894</i>	<i>1,295,801</i>
Conditional Grant to PHC- Non wage	140,859	129,591
Conditional Grant to PHC Salaries	926,028	975,744
District Unconditional Grant - Non Wage	17,738	0
Conditional Grant to PAF monitoring	400	384
Conditional Grant to NGO Hospitals	92,478	85,078
Locally Raised Revenues	16,056	3,495
Conditional Grant to District Hospitals	110,335	101,509
<i>Development Revenues</i>	<i>968,170</i>	<i>1,209,890</i>
Donor Funding	278,480	288,006
LGMSD (Former LGDP)	22,395	26,894
Locally Raised Revenues		0
Conditional Grant to PHC - development	290,367	241,603
Unspent balances - donor	45,539	45,539
Unspent balances – Other Government Transfers	331,389	607,848
Total Revenues	2,272,064	2,505,691
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>1,303,894</i>	<i>1,282,561</i>
Wage	926,028	975,744
Non Wage	377,866	306,817
<i>Development Expenditure</i>	<i>968,170</i>	<i>934,508</i>
Domestic Development	644,152	772,618.284
Donor Development	324,019	161,890
Total Expenditure	2,272,064	2,217,069

(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:088151 District Hospital Services (LLS.)							
263104 Transfers to other gov't units(current)		110,335	0	110,335	0	0	110,335
Total LCIII: Masafu							110,335
LCII: Masafu	LCI: Not Specified	Transfer of PHC NW to Masafu general Hospital			Source: Conditional Grant to PHC- Non		
		Total Cost of Output 088151:	110,335	0	110,335	0	110,335
Output:088152 NGO Hospital Services (LLS.)							
263104 Transfers to other gov't units(current)		82,428	0	59,845	0	0	59,845
Total LCIII: Dabani							59,845
LCII: Dabani	LCI: Not Specified	Transfer of PHC funds to NGO Hospital			Source: Conditional Grant to PHC- Non		
		Total Cost of Output 088152:	82,428	0	59,845	0	59,845
Output:088153 NGO Basic Healthcare Services (LLS)							

Vote: 507 Busia 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)	10,057	0	32,633	0	0	32,633
Total LCIII: Busime		LCIV: Samia_Bugwe					5,025
LCII: Busime	LCI: Not Specified	Conditional grant to Musichimi HC II		Source:Transfer of District Unconditiona			5,025
Total LCIII: Lumino		LCIV: Samia_Bugwe					3,956
LCII: Jinja	LCI: Not Specified	Condition grant to Lumino Miss HC II		Source:Transfer of District Unconditiona			3,956
Total LCIII: Western Division -BMC		LCIV: Samia_Bugwe					23,651
LCII: North East 'B'	LCI: Not Specified	Transfer of PHC funds to Nabulola community HC I		Source:Conditional Grant to PHC- Non			23,651
Total Cost of Output 088153:		10,057	0	32,633	0	0	32,633
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other gov't units(current)	112,687	0	112,687	0	0	112,687
Total LCIII: Buhehe		LCIV: Samia_Bugwe					9,091
LCII: Buhehe	LCI: Not Specified	Transfer of PHC NW to Buhehe HC III		Source:Conditional Grant to PHC- Non			6,294
LCII: Bulwenge	LCI: Not Specified	Transfer of PHC NW to Sibona HC II		Source:Conditional Grant to PHC- Non			2,797
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					9,467
LCII: Buhobe	LCI: Not Specified	Transfer of PHC NW to Namungodi HC II		Source:Conditional Grant to PHC- Non			1,721
LCII: Buhumi	LCI: Not Specified	Transfer of PHC NW to Bulumbi HC III		Source:Conditional Grant to PHC- Non			7,746
Total LCIII: Busime		LCIV: Samia_Bugwe					5,594
LCII: Busime	LCI: Not Specified	Transfer of PHC NW to Busime HC II		Source:Conditional Grant to PHC- Non			2,797
LCII: Mundindi	LCI: Not Specified	Transfer of PHC NW to Mundindi HC III		Source:Conditional Grant to PHC- Non			2,797
Total LCIII: Busitema		LCIV: Samia_Bugwe					9,467
LCII: Habuleke	LCI: Not Specified	Transfer of PHC NW to Habuleke HC II		Source:Conditional Grant to PHC- Non			1,721
LCII: Syanyonja	LCI: Not Specified	Transfer of PHC NW to Busitema HC III		Source:Conditional Grant to PHC- Non			7,746
Total LCIII: Buteba		LCIV: Samia_Bugwe					11,189
LCII: Amonikakinei	LCI: Not Specified	Transfer of PHC NW to Amonikakinei HC II		Source:Conditional Grant to PHC- Non			1,721
LCII: Buteba	LCI: Not Specified	Transfer of PHC NW to buteba HC III		Source:Conditional Grant to PHC- Non			7,746
LCII: Mawero	LCI: Not Specified	Transfer of PHC NW to Mawero HC II		Source:Conditional Grant to PHC- Non			1,721
Total LCIII: Buyanga		LCIV: Samia_Bugwe					3,443
LCII: Buhubalo	LCI: Not Specified	Transfer of PHC NW to Namasyolo HC II		Source:Conditional Grant to PHC- Non			1,721
LCII: Buwembe	LCI: Not Specified	Transfer of PHC NW to buwembe HC II		Source:Conditional Grant to PHC- Non			1,721
Total LCIII: Dabani		LCIV: Samia_Bugwe					1,721
LCII: Buwumba	LCI: Not Specified	Transfer of PHC NW to buwumba HC II		Source:Conditional Grant to PHC- Non			1,721
Total LCIII: Lumino		LCIV: Samia_Bugwe					9,091
LCII: Hasyule	LCI: Not Specified	Transfer of PHC NW to Hasyule HC II		Source:Conditional Grant to PHC- Non			2,797
LCII: Jinja	LCI: Not Specified	Transfer of PHC NW to Lumino HC III		Source:Conditional Grant to PHC- Non			6,294
Total LCIII: Lunyo		LCIV: Samia_Bugwe					6,294
LCII: Lunyo	LCI: Not Specified	Transfer of PHC NW to Lunyo HC III		Source:Conditional Grant to PHC- Non			6,294
Total LCIII: Majanji		LCIV: Samia_Bugwe					2,797
LCII: Majanji	LCI: Not Specified	Transfer of PHC NW to majanji HC II		Source:Conditional Grant to PHC- Non			2,797
Total LCIII: Masaba		LCIV: Samia_Bugwe					6,294
LCII: Mbehenyi	LCI: Not Specified	Transfer of PHC NW to Mbehenyi HC III		Source:Conditional Grant to PHC- Non			6,294
Total LCIII: Masafu		LCIV: Samia_Bugwe					16,000
LCII: Masafu	LCI: Not Specified	Transfers made to Samia Bugwe South HSD		Source:Conditional Grant to PHC- Non			16,000
Total LCIII: Masinya		LCIV: Samia_Bugwe					2,797
LCII: Bumunji	LCI: Not Specified	Transfer of PHC NW to Bumunji HC II		Source:Conditional Grant to PHC- Non			2,797
Total LCIII: Sikuda		LCIV: Samia_Bugwe					3,443
LCII: Sikuda	LCI: Not Specified	Transfer of PHC NW to Sikuda HC II		Source:Conditional Grant to PHC- Non			1,721
LCII: Tiira	LCI: Not Specified	Transfer of PHC NW to Tiira HC II		Source:Conditional Grant to PHC- Non			1,721
Total LCIII: Western Division -BMC		LCIV: Samia_Bugwe					16,000
LCII: North A	LCI: Not Specified	Transfer made to Samia North HSD		Source:Conditional Grant to PHC - devel			16,000
Total Cost of Output 088154:		112,687	0	112,687	0	0	112,687
Total Cost of Lower Local Services		315,507	0	315,500	0	0	315,500
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:088101 Healthcare Management Services

Vote: 507 Busia 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
211101 General Staff Salaries		926,028					0
211103 Allowances		14,400		14,400			14,400
221002 Workshops and Seminars		60,000				40,582	40,582
221008 Computer Supplies and IT Services		1,700		1,600		4,000	5,600
221010 Special Meals and Drinks		0				1,000	1,000
221011 Printing, Stationery, Photocopying and Binding		5,819		2,040		9,000	11,040
221014 Bank Charges and other Bank related costs		600		824			824
221407 District PHC wage		0	1,116,541				1,116,541
222001 Telecommunications		2,000		1,218		600	1,818
223001 Property Expenses		320		320			320
224002 General Supply of Goods and Services		153,527		600		6,000	6,600
227001 Travel Inland		120,000		15,969		112,336	128,305
228001 Maintenance - Civil		14,000					0
228002 Maintenance - Vehicles		0		5,700			5,700
228003 Maintenance Machinery, Equipment and Furniture		212					0
Total Cost of Output 088101:		1,298,606	1,116,541	42,671		173,518	1,332,730
Output:088101p PRDP-Health Care Management Services							
227001 Travel Inland		0			1,400		1,400
Total Cost of Output 088101p:		0			1,400		1,400
Output:088105							
222001 Telecommunications		1,000					0
224002 General Supply of Goods and Services		500					0
227001 Travel Inland		6,500					0
Total Cost of Output 088105:		8,000					0
Output:088106 Promotion of Sanitation and Hygiene							
224002 General Supply of Goods and Services		500		420			420
227001 Travel Inland		5,300		2,082			2,082
Total Cost of Output 088106:		5,800		2,502			2,502
Total Cost of Higher LG Services		1,312,406	1,116,541	45,173	1,400	173,518	1,336,632
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088178 Furniture and Fixtures (Non Service Delivery)							

Vote: 507 Busia 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
231006 Furniture and Fixtures		22,395	0	0	11,400	0	11,400
Total LCIII: Buhehe		LCIV: Samia_Bugwe					1,140
LCII: Buhasaba	LCI: Not Specified	Procure one bed and one mattress for Buhehe HC III		Source:LGMSD (Former LGDP)		570	
LCII: Buhehe	LCI: Not Specified	Procure one bed and one mattress for Sibona HC II		Source:LGMSD (Former LGDP)		570	
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					1,140
LCII: Buhumi	LCI: Not Specified	Procure one bed and one mattress for Namungodi HC		Source:LGMSD (Former LGDP)		570	
LCII: Buhumi	LCI: Not Specified	Procure one bed and one mattress for Bulumbi HC III		Source:LGMSD (Former LGDP)		570	
Total LCIII: Busitema		LCIV: Samia_Bugwe					570
LCII: Habuleke	LCI: Not Specified	Procure one bed and one mattress for Habuleke HC II		Source:LGMSD (Former LGDP)		570	
Total LCIII: Buteba		LCIV: Samia_Bugwe					1,710
LCII: Amonikakinei	LCI: Not Specified	Procure one bed and one mattress for Amonikakinei		Source:LGMSD (Former LGDP)		570	
LCII: Buteba	LCI: Not Specified	Procure one bed and one mattress for Buteba HC III		Source:LGMSD (Former LGDP)		570	
LCII: Mawero	LCI: Not Specified	Procure one bed and one mattress for Mawero HC II		Source:LGMSD (Former LGDP)		570	
Total LCIII: Buyanga		LCIV: Samia_Bugwe					1,140
LCII: Buhubalo	LCI: Not Specified	Procure one bed and one mattress for Namasyolo HC		Source:LGMSD (Former LGDP)		570	
LCII: Buwembe	LCI: Not Specified	Procure one bed and one mattress for Buwembe HC II		Source:LGMSD (Former LGDP)		570	
Total LCIII: Dabani		LCIV: Samia_Bugwe					570
LCII: Buwumba	LCI: Not Specified	Procure one bed and one mattress for Buwumba HC I		Source:LGMSD (Former LGDP)		570	
Total LCIII: Lumino		LCIV: Samia_Bugwe					1,710
LCII: Hasyule	LCI: Not Specified	Procure one bed and one mattress for Hasyule HC II		Source:LGMSD (Former LGDP)		570	
LCII: Lumino	LCI: Not Specified	Procure two beds and two mattresses for Lumino HC I		Source:LGMSD (Former LGDP)		1,140	
Total LCIII: Lunyo		LCIV: Samia_Bugwe					1,140
LCII: Busime	LCI: Not Specified	Procure one bed and one mattress for Busime HC II		Source:LGMSD (Former LGDP)		570	
LCII: Nekuku	LCI: Not Specified	Procure one bed and one mattress for Mundindi HC II		Source:LGMSD (Former LGDP)		570	
Total LCIII: Majanji		LCIV: Samia_Bugwe					570
LCII: Majanji	LCI: Not Specified	Procure one bed and one mattress for Majanji HC II		Source:LGMSD (Former LGDP)		570	
Total LCIII: Masinya		LCIV: Samia_Bugwe					570
LCII: Bumunji	LCI: Not Specified	Procure one bed and one mattress for Bumunji HC II		Source:LGMSD (Former LGDP)		570	
Total LCIII: Sikuda		LCIV: Samia_Bugwe					1,140
LCII: Sikuda	LCI: Not Specified	Procure one bed and one mattress for Sikuda HC II		Source:LGMSD (Former LGDP)		570	
LCII: Tiira	LCI: Not Specified	Procure one bed and one mattress for Tira HC II		Source:LGMSD (Former LGDP)		570	
Total Cost of Output 088178:		22,395	0	0	11,400	0	11,400
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001 Non-Residential Buildings		331,390					0
Total Cost of Output 088180p:		331,390					0
Output:088181 Staff houses construction and rehabilitation							
231002 Residential Buildings		144,856	0	0	144,856	0	144,856
Total LCIII: Buyanga		LCIV: Samia_Bugwe					21,000
LCII: Buwembe	LCI: Not Specified	Completion of staff house at Buwembe HC II		Source:Conditional Grant to PHC - devel		21,000	
Total LCIII: Masaba		LCIV: Samia_Bugwe					27,856
LCII: Masaba	LCI: Not Specified	Construction of medical waste pit at Mbehenyi HC III		Source:Conditional Grant to PHC - devel		4,856	
LCII: Masaba	LCI: Not Specified	Completion of staff house at Busitema HC III		Source:Conditional Grant to PHC - devel		23,000	
Total LCIII: Masafu		LCIV: Samia_Bugwe					96,000
LCII: Masafu	LCI: Not Specified	Construction of 2in 1 staff house + 2 stance pit latrine		Source:Conditional Grant to PHC - devel		70,000	
LCII: Syanyonja	LCI: Not Specified	Procurement of assorted medical equipment		Source:Conditional Grant to PHC - devel		26,000	
Total Cost of Output 088181:		144,856	0	0	144,856	0	144,856
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002 Residential Buildings		145,511	0	0	138,044	0	138,044
Total LCIII: Masafu		LCIV: Samia_Bugwe					69,022
LCII: Masafu	LCI: Not Specified	Construction of two-in-one staff house at Masafu Gen		Source:Conditional Grant to PHC - devel		69,022	
Total LCIII: Sikuda		LCIV: Samia_Bugwe					69,022
LCII: Tiira	LCI: Not Specified	Construction of two -in-one staff house at Tira Hc II		Source:Other Transfers from Central Go		69,022	
Total Cost of Output 088181p:		145,511	0	0	138,044	0	138,044

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
Output:088183 OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	26,883	0	26,883
Total LCIII: Dabani		LCIV: Samia_Bugwe					26,883
LCII: Buyengo	LCI: Not Specified	Completion of Buyengo HC II OPD			Source:LGMSD (Former LGDP)		
		Total Cost of Output 088183:	0	0	0	26,883	0
		Total Cost of Capital Purchases	644,152	0	0	321,182	0
		Total Cost of function Primary Healthcare	2,272,064	1,116,541	360,672	322,582	173,518
Total Cost of Health		2,272,064	1,116,541	360,672	322,582	173,518	1,973,314

Vote: 507 Busia District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	8,159,753	9,403,528
Locally Raised Revenues	90	421
Conditional Grant to Primary Education	549,274	558,538
Conditional Grant to PAF monitoring	603	2,404
Conditional Grant to Tertiary Salaries	233,493	234,504
Conditional Transfers for Non Wage Community Poly		80,773
Conditional Grant to Secondary Education	1,103,860	1,086,783
Conditional Grant to Primary Salaries	5,122,780	5,487,597
Other Transfers from Central Government	11,000	11,000
Transfer of District Unconditional Grant - Wage		39,768
Conditional Grant to Secondary Salaries	1,111,953	1,430,277
District Unconditional Grant - Non Wage	9,945	1,746
Conditional transfers to School Inspection Grant	16,755	17,433
Conditional Transfers for Wage Technical Institutes		116,771
Conditional Transfers for Wage Community Polytechnic		122,397
Conditional Transfers for Primary Teachers Colleges		139,838
Conditional Transfers for Non Wage Technical Institutes		73,278
<i>Development Revenues</i>	487,095	462,064
Conditional Grant to SFG	261,664	449,798
Unspent balances – Conditional Grants	215,430	
LGMSD (Former LGDP)	10,000	11,067
Locally Raised Revenues		1,200
Total Revenues	8,646,847	9,865,593
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	8,159,753	9,403,528
Wage	6,468,226	7,431,314
Non Wage	1,691,527	1,972,214
<i>Development Expenditure</i>	487,095	462,064
Domestic Development	487,095	462,064
Donor Development	0	0
Total Expenditure	8,646,847	9,865,593

(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: 507 Busia 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)		549,274	0	558,538	0	0	558,538
Total LCIII: Buhehe		LCIV: Samia_Bugwe					40,336
LCII: Buhasaba	LCI: Magombe	Magombe		Source:Conditional Grant to Primary Ed			3,828
LCII: Buhasaba	LCI: Mukwanya	Mukwanya		Source:Conditional Grant to Primary Ed			3,522
LCII: Buhehe	LCI: Bunyadeti	Bunyadeti		Source:Conditional Grant to Primary Ed			6,223
LCII: Buhehe	LCI: Nahayaka	Nahayaka		Source:Conditional Grant to Primary Ed			4,538
LCII: Buhehe	LCI: Buhehe	Buhehe P/S		Source:Conditional Grant to Primary Ed			5,502
LCII: Buhehe	LCI: Bunyide	Bunyide		Source:Conditional Grant to Primary Ed			5,112
LCII: Bulwenge	LCI: Bukwala	Bukwala		Source:Conditional Grant to Primary Ed			2,669
LCII: Bulwenge	LCI: Bulwenge	Bulwenge		Source:Conditional Grant to Primary Ed			4,460
LCII: Bulwenge	LCI: Busubo	Busubo		Source:Conditional Grant to Primary Ed			4,481
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					37,730
LCII: Bubango	LCI: Bubango	Bubango		Source:Conditional Grant to Primary Ed			5,228
LCII: Bubango	LCI: Hamasanja	Hamasaja		Source:Conditional Grant to Primary Ed			4,123
LCII: Buhobe	LCI: Sidimbire	Sidimbire		Source:Conditional Grant to Primary Ed			2,653
LCII: Buhobe	LCI: Buhobe	Buhobe		Source:Conditional Grant to Primary Ed			6,887
LCII: Buhumi	LCI: Namungodi	Namungodi		Source:Conditional Grant to Primary Ed			7,814
LCII: Bulumbi	LCI: Buhoya	Buhoya		Source:Conditional Grant to Primary Ed			3,901
LCII: Bulumbi	LCI: Nasweswe	Nasweswe		Source:Conditional Grant to Primary Ed			3,485
LCII: Bulumbi	LCI: Businywa	Businywa		Source:Conditional Grant to Primary Ed			3,638
Total LCIII: Busime		LCIV: Samia_Bugwe					41,331
LCII: Busime	LCI: Busime	Busime P/S		Source:Conditional Grant to Primary Ed			3,427
LCII: Busime	LCI: Buloosi	Buloosi P/S		Source:Conditional Grant to Primary Ed			3,043
LCII: Busime	LCI: Bubo	Bubo P/S		Source:Conditional Grant to Primary Ed			5,628
LCII: Bwanikha	LCI: Bwanikha	Bwanikha P/S		Source:Conditional Grant to Primary Ed			4,302
LCII: Bwanikha	LCI: Bwanikha	Bwanikha Baptist P/S		Source:Conditional Grant to Primary Ed			4,017
LCII: Mundindi	LCI: Mundindi	Mundindi P/S		Source:Conditional Grant to Primary Ed			4,233
LCII: Mundindi	LCI: Sihubira	Sihubira P/S		Source:Conditional Grant to Primary Ed			2,996
LCII: Mundindi	LCI: Lwala Buyunda	Lwala Buyunda P/S		Source:Conditional Grant to Primary Ed			4,928
LCII: Rukaka	LCI: Nanyuma	Nanyuma P/S		Source:Conditional Grant to Primary Ed			5,118
LCII: Rukaka	LCI: Lumuli	Lumuli P/S		Source:Conditional Grant to Primary Ed			3,638
Total LCIII: Busitema		LCIV: Samia_Bugwe					30,880
LCII: Busitema	LCI: Nkanjo	Nkanjo		Source:Conditional Grant to Primary Ed			4,144
LCII: Busitema	LCI: Busitema College	Busitema College P/S		Source:Conditional Grant to Primary Ed			3,896
LCII: Busitema	LCI: Busitema	Busitema		Source:Conditional Grant to Primary Ed			4,128
LCII: Chawo	LCI: Nangulu	Nangulu		Source:Conditional Grant to Primary Ed			6,429
LCII: Chawo	LCI: Chawo	Chawo		Source:Conditional Grant to Primary Ed			3,248
LCII: Habuleke	LCI: Habuleke	Habuleke		Source:Conditional Grant to Primary Ed			5,702
LCII: Syanyonja	LCI: Syaule	Syaule		Source:Conditional Grant to Primary Ed			3,333
Total LCIII: Buteba		LCIV: Samia_Bugwe					48,745
LCII: Abocheti	LCI: Okame	Okame		Source:Conditional Grant to Primary Ed			6,039
LCII: Abocheti	LCI: Akobait	Akobwait		Source:Conditional Grant to Primary Ed			5,149
LCII: Amonikakinei	LCI: Amonikakinei	Amonikakinei		Source:Conditional Grant to Primary Ed			6,766
LCII: Buteba	LCI: Buteba	Buteba		Source:Conditional Grant to Primary Ed			6,097
LCII: Buteba	LCI: Buteba Baptist	Buteba Baptist		Source:Conditional Grant to Primary Ed			4,770
LCII: Mawero	LCI: Alupe	Alupe		Source:Conditional Grant to Primary Ed			3,538
LCII: Mawero	LCI: Mawero	Mawero		Source:Conditional Grant to Primary Ed			4,233
LCII: Mawero	LCI: Mawero Islamic	Mawero Islamic		Source:Conditional Grant to Primary Ed			5,681
LCII: Mawero	LCI: Kayoro	Kayoro		Source:Conditional Grant to Primary Ed			6,471
Total LCIII: Buyanga		LCIV: Samia_Bugwe					36,466
LCII: Buhubalo	LCI: Namasyolo	Namasyolo		Source:Conditional Grant to Primary Ed			4,481
LCII: Buhubalo	LCI: Nanyoni	Nanyoni		Source:Conditional Grant to Primary Ed			3,865
LCII: Busibembe	LCI: Buyanga	Buyanga		Source:Conditional Grant to Primary Ed			3,127
LCII: Busibembe	LCI: Busibembe	Busibembe		Source:Conditional Grant to Primary Ed			6,787

Vote: 507 Busia 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: Buwembe	LCI: Buwembe	Buwembe			Source: Conditional Grant to Primary Ed		6,424
LCII: Buwembe	LCI: Busigumba	Busiguba			Source: Conditional Grant to Primary Ed		5,407
LCII: Buwembe	LCI: Bumirambako	Bumirambako			Source: Conditional Grant to Primary Ed		6,376
Total LCIII: Dabani			LCIV: Samia_Bugwe				55,311
LCII: Busia	LCI: Elim Namaubi	Elim Namaubi p/s			Source: Conditional Grant to Primary Ed		5,360
LCII: Busia	LCI: Mayombe	Mayombe p/s			Source: Conditional Grant to Primary Ed		8,219
LCII: Buwumba	LCI: Buwumba	Buwumba			Source: Conditional Grant to Primary Ed		6,545
LCII: Buwumba	LCI: Busumba	Busumba			Source: Conditional Grant to Primary Ed		5,244
LCII: Buyengo	LCI: Buyengo	Buyengo			Source: Conditional Grant to Primary Ed		8,393
LCII: Dabani	LCI: Dabani Girls	Dabani Girls			Source: Conditional Grant to Primary Ed		5,186
LCII: Dabani	LCI: Dabani Boys	Dabani Boys			Source: Conditional Grant to Primary Ed		7,340
LCII: Dabani	LCI: Budecho	Budecho			Source: Conditional Grant to Primary Ed		4,617
LCII: Nangwe	LCI: Nangwe	Nangwe p/s			Source: Conditional Grant to Primary Ed		4,407
Total LCIII: Lumino			LCIV: Samia_Bugwe				28,237
LCII: Budimo	LCI: Bukobe	Bukobe Maboka p/s			Source: Conditional Grant to Primary Ed		3,612
LCII: Budimo	LCI: Budimo	Budimo p/s			Source: Conditional Grant to Primary Ed		3,891
LCII: Hasyule	LCI: Hasyule	Hasyule p/s			Source: Conditional Grant to Primary Ed		3,449
LCII: Jinja	LCI: Buwerero	Buwerero			Source: Conditional Grant to Primary Ed		4,302
LCII: Lumino	LCI: Bukwekwe	Bukwekwe p/s			Source: Conditional Grant to Primary Ed		4,854
LCII: Lumino	LCI: Sibiyirise	Sibiyirise			Source: Conditional Grant to Primary Ed		8,130
Total LCIII: Lunyo			LCIV: Samia_Bugwe				28,152
LCII: Busiabala	LCI: Bukuhu	Bukuhu P/S			Source: Conditional Grant to Primary Ed		3,285
LCII: Busiabala	LCI: Busiabala	Busiabala P/S			Source: Conditional Grant to Primary Ed		4,639
LCII: Lunyo	LCI: Bulondani	Bulondani P/S			Source: Conditional Grant to Primary Ed		3,928
LCII: Lunyo	LCI: Sirere	Sirere P/S			Source: Conditional Grant to Primary Ed		3,306
LCII: Lunyo	LCI: Lunyo P/S	Lunyo P/S			Source: Conditional Grant to Primary Ed		3,549
LCII: Nalwire	LCI: Butenge	Butenge P/S			Source: Conditional Grant to Primary Ed		3,317
LCII: Nalwire	LCI: Bulekei A	Bulekei P/S			Source: Conditional Grant to Primary Ed		3,375
LCII: Nekuku	LCI: Nekuku	Nekuku P/S			Source: Conditional Grant to Primary Ed		2,753
Total LCIII: Majanji			LCIV: Samia_Bugwe				32,981
LCII: Dadira	LCI: Dadira	Dadira P/S			Source: Conditional Grant to Primary Ed		7,177
LCII: Dadira	LCI: Lando Memorial	Lando Memorial P/S			Source: Conditional Grant to Primary Ed		6,987
LCII: Jjunge	LCI: Bulwande	Bulwande P/S			Source: Conditional Grant to Primary Ed		3,938
LCII: Majanji	LCI: Maduwa	Maduwa P/S			Source: Conditional Grant to Primary Ed		3,033
LCII: Majanji	LCI: Majanji	Majanji P/S			Source: Conditional Grant to Primary Ed		3,891
LCII: Nagabita	LCI: Nagabita	Nagabita P/S			Source: Conditional Grant to Primary Ed		7,956
Total LCIII: Masaba			LCIV: Samia_Bugwe				59,648
LCII: Butangasi	LCI: Butangasi	Butangasi P/S			Source: Conditional Grant to Primary Ed		8,087
LCII: Masaba	LCI: Sifuyo	Sifuyo P/S			Source: Conditional Grant to Primary Ed		3,348
LCII: Masaba	LCI: Buduli	Buduli P/S			Source: Conditional Grant to Primary Ed		3,859
LCII: Masaba	LCI: Namala	Namala P/S			Source: Conditional Grant to Primary Ed		6,666
LCII: Masaba	LCI: Bujwanga	Bujwanga P/S			Source: Conditional Grant to Primary Ed		3,901
LCII: Masaba	LCI: Makunda	Makunda			Source: Conditional Grant to Primary Ed		4,138
LCII: Masaba	LCI: Lwanikha	Lwanikha P/S			Source: Conditional Grant to Primary Ed		4,591
LCII: Masaba	LCI: Bulobi	Bulobi P/S			Source: Conditional Grant to Primary Ed		3,090
LCII: Masaba	LCI: Magale	Magale P/S			Source: Conditional Grant to Primary Ed		4,070
LCII: Masaba	LCI: Masaba	Masaba P/S			Source: Conditional Grant to Primary Ed		4,186
LCII: Mbehenyi	LCI: Bulengi	Bulengi P/S			Source: Conditional Grant to Primary Ed		3,011
LCII: Mbehenyi	LCI: Busonga	Busonga P/S			Source: Conditional Grant to Primary Ed		3,717
LCII: Mbehenyi	LCI: Butacho	Butacho P/S			Source: Conditional Grant to Primary Ed		3,449
LCII: Mbehenyi	LCI: Mbehenyi	Mbehenyi P/S			Source: Conditional Grant to Primary Ed		3,533
Total LCIII: Masafu			LCIV: Samia_Bugwe				47,902
LCII: Buhatuba	LCI: Bubwibo	Bubwibo P/S			Source: Conditional Grant to Primary Ed		3,359
LCII: Buhatuba	LCI: Budandu	Budandu P/S			Source: Conditional Grant to Primary Ed		4,065

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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: Buhatuba	LCI: Bukalikha	Bukalikha P/S			Source:Conditional Grant to Primary Ed		5,423
LCII: Kubo	LCI: Kubo	Kubo P/S			Source:Conditional Grant to Primary Ed		3,870
LCII: Kubo	LCI: Bubwohi	Bubwohi P/S			Source:Conditional Grant to Primary Ed		3,491
LCII: Kubo	LCI: Bukobe	Bukobe P/S			Source:Conditional Grant to Primary Ed		4,254
LCII: Masafu	LCI: Buwanda	Buwanda P/S			Source:Conditional Grant to Primary Ed		3,417
LCII: Masafu	LCI: Buwanda	Masafu P/S			Source:Conditional Grant to Primary Ed		5,923
LCII: Masafu	LCI: Mukangu	Mukangu P/S			Source:Conditional Grant to Primary Ed		4,681
LCII: Mawanga	LCI: Maanga	Maanga			Source:Conditional Grant to Primary Ed		4,017
LCII: Mawanga	LCI: Budibya	Budibya P/S			Source:Conditional Grant to Primary Ed		5,402
Total LCIII: Masinya			LCIV: Samia_Bugwe				40,926
LCII: Bumunji	LCI: Buwalira	Buwalira P/S			Source:Conditional Grant to Primary Ed		4,860
LCII: Bumunji	LCI: Bulecha	Bulecha P/S			Source:Conditional Grant to Primary Ed		4,596
LCII: Bumunji	LCI: Bumunji	Bumunji P/S			Source:Conditional Grant to Primary Ed		5,997
LCII: Busikho	LCI: Busikho	Busikho P/S			Source:Conditional Grant to Primary Ed		10,889
LCII: Masinya	LCI: Buyimini East	Buyimini P/S			Source:Conditional Grant to Primary Ed		5,112
LCII: Masinya	LCI: Buhumwa	Buhumwa P/S			Source:Conditional Grant to Primary Ed		5,639
LCII: Masinya	LCI: Busamba East	Busamba P/S			Source:Conditional Grant to Primary Ed		3,833
Total LCIII: Sikuda			LCIV: Samia_Bugwe				29,895
LCII: Ajuketi	LCI: Ajuket	Ajuketi			Source:Conditional Grant to Primary Ed		6,618
LCII: Buchicha	LCI: Hadadira	Hadadira			Source:Conditional Grant to Primary Ed		2,938
LCII: Sikuda	LCI: Nakoola	Nakoola			Source:Conditional Grant to Primary Ed		4,117
LCII: Sikuda	LCI: Sikuda	Sikuda			Source:Conditional Grant to Primary Ed		4,639
LCII: Sikuda	LCI: Makina	Makina			Source:Conditional Grant to Primary Ed		3,633
LCII: Tiira	LCI: Tiira	Tiira			Source:Conditional Grant to Primary Ed		7,951
Total Cost of Output 078151:		549,274	0	558,538	0	0	558,538
Total Cost of Lower Local Services		549,274	0	558,538	0	0	558,538
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	5,122,780	5,487,597				5,487,597
Total Cost of Output 078101:		5,122,780	5,487,597				5,487,597
Output:078101p PRDP-Primary Teaching Services							
221002	Workshops and Seminars	0			26,096		26,096
Total Cost of Output 078101p:		0			26,096		26,096
Total Cost of Higher LG Services		5,122,780	5,487,597		26,096		5,513,692
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231001	Non-Residential Buildings	215,430					0
Total Cost of Output 078179:		215,430					0
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	120,000	0	0	51,593	0	51,593
Total LCIII: Buhehe			LCIV: Samia_Bugwe				20,130
LCII: Buhehe	LCI: Bunyadeti P/Sch	Completion of 2 classrooms at Bunyadeti P/Sc			Source:Conditional Grant to SFG		20,130
Total LCIII: Busime			LCIV: Samia_Bugwe				25,609
LCII: Busime	LCI: Busiime P/Sch	Completion of 2 classrooms at Busiime P/Sc			Source:Conditional Grant to SFG		3,966
LCII: Mundindi	LCI: Sihubira P/Sc	Completion of 2 classrooms at Sihubira P/Sc			Source:Conditional Grant to SFG		21,643
Total LCIII: Dabani			LCIV: Samia_Bugwe				5,854
LCII: Dabani	LCI: Budecho P/Sch	Completion of 2 classrooms at Budecho P/Sc			Source:Conditional Grant to SFG		5,854
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	8,308	0	8,308
Total LCIII: Not Specified			LCIV: Samia_Bugwe				8,308
LCII: Not Specified	LCI: Not Specified	SFG Reporting			Source:Conditional Grant to SFG		1,491
LCII: Not Specified	LCI: Not Specified	SFG Monitoring			Source:Conditional Grant to SFG		6,817
Total Cost of Output 078180:		120,000	0	0	59,901	0	59,901

Vote: 507 Busia 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
Output:078180p PRDP-Classroom construction and rehabilitation							
231001 Non-Residential Buildings		108,000	0	0	191,629	0	191,629
Total LCIII: Bulumbi							38,326
LCII: Buhobe	LCI: Nasweswe P/S	2 -Class room construction			Source:Conditional Grant to SFG		38,326
Total LCIII: Buyanga							38,326
LCII: Busibembe	LCI: Buyanga P/S	2 -Class room construction			Source:Conditional Grant to SFG		38,326
Total LCIII: Majanji							38,326
LCII: Dadira	LCI: Lando Memorial P/S	2 -Class room construction			Source:Conditional Grant to SFG		38,326
Total LCIII: Masaba							38,326
LCII: Mbehenyi	LCI: Bulobi P/S	2 -Class room construction			Source:Conditional Grant to SFG		38,326
Total LCIII: Masafu							38,326
LCII: Masafu	LCI: Bubwibo P/S	2 -Class room construction			Source:Conditional Grant to SFG		38,326
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	10,086	0	10,086
Total LCIII: Bulumbi							2,017
LCII: Buhobe	LCI: Nasweswe P/S	Nasweswe P/S			Source:Conditional Grant to SFG		2,017
Total LCIII: Buyanga							2,017
LCII: Busibembe	LCI: Buyanga P/S	Buyanga P/S			Source:Conditional Grant to SFG		2,017
Total LCIII: Majanji							2,017
LCII: Dadira	LCI: Lando Memorial P/S	Lando Memorial P/S			Source:Conditional Grant to SFG		2,017
Total LCIII: Masaba							2,017
LCII: Mbehenyi	LCI: Bulobi P/S	Bulobi P/S			Source:Conditional Grant to SFG		2,017
Total LCIII: Masafu							2,017
LCII: Masafu	LCI: Bubwibo P/S	Bubwibo P/S			Source:Conditional Grant to SFG		2,017
Total Cost of Output 078180p:		108,000	0	0	201,715	0	201,715
Output:078181 Latrine construction and rehabilitation							
231001 Non-Residential Buildings		10,000	0	0	60,530	0	60,530
Total LCIII: Buhehe							22,218
LCII: Buhehe	LCI: Nahayaka P/S	5 -stance lined pit latrine construction			Source:LGMSD (Former LGDP)		12,000
LCII: Buhehe	LCI: Bunyide P/Sch	Retention for 5 -stance lined pit latrine paid			Source:Conditional Grant to SFG		229
LCII: Not Specified	LCI: Bunyide P/Sch	4 -stance lined pit latrine construction			Source:Conditional Grant to SFG		9,989
Total LCIII: Bulumbi							12,000
LCII: Bulumbi	LCI: Buyoha P/Sch	5 -stance lined pit latrine construction			Source:Conditional Grant to SFG		12,000
Total LCIII: Busime							12,487
LCII: Mundindi	LCI: Sihubira P/Sch	5 -stance lined pit latrine construction			Source:Conditional Grant to SFG		12,487
Total LCIII: Busitema							1,390
LCII: Chawo	LCI: Nangulu P/Sch	Retention for 5 -stance lined pit latrine paid			Source:Conditional Grant to SFG		890
LCII: Habuleke	LCI: Habuleke P/Sch	Retention for 5 -stance lined pit latrine paid			Source:Conditional Grant to SFG		500
Total LCIII: Buteba							500
LCII: Abocheti	LCI: Akobwait P/Sch	Retention for 5 -stance lined pit latrine paid			Source:Conditional Grant to SFG		500
Total LCIII: Buyanga							890
LCII: Buwembe	LCI: Buwembe P/sch	Retention for 5 -stance lined pit latrine paid			Source:Conditional Grant to SFG		890
Total LCIII: Dabani							445
LCII: Dabani	LCI: Budecho P/Sch	Retention for 5 -stance lined pit latrine paid			Source:Conditional Grant to SFG		445
Total LCIII: Eastern Division -BMC							500
LCII: Central	LCI: Busia Boarder P/Sch	Retention for 5 -stance lined pit latrine paid			Source:Conditional Grant to SFG		500
Total LCIII: Masinya							9,600
LCII: Bumunji	LCI: Buhumwa P/Sch	5 -stance lined pit latrine construction			Source:Conditional Grant to SFG		9,600
Total LCIII: Western Division -BMC							500
LCII: South West	LCI: Madibira P/Sch	Retention for 5 -stance lined pit latrine paid			Source:Conditional Grant to SFG		500

Vote: 507 Busia 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
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	1,319	0	1,319
Total LCIII: Buhehe		LCIV: Samia_Bugwe					267
LCII: Buhehe	LCI: Nahayaka P/sch	Monitoring of Nahayaka P/Sch Pit-latrline constructio Source:LGMSD (Former LGDP)					267
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					584
LCII: Bulumbi	LCI: Buyoha P/sch	Monitoring of Buyoha P/sch latrine construction Source:Conditional Grant to SFG					584
Total LCIII: Masinya		LCIV: Samia_Bugwe					468
LCII: Bumunji	LCI: Buhumwa P/Sch	Monotoring of Buhumwa Pit-latrline construction Source:Conditional Grant to SFG					468
Total Cost of Output 078181:		10,000	0	0	61,849	0	61,849
Output:078181p PRDP-Latrline construction and rehabilitation							
231001	Non-Residential Buildings	12,000	0	0	40,136	0	40,136
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					26,068
LCII: Bulumbi	LCI: Namugondi P/sch	Two 5 -stance lined pit latrines construction Source:Conditional Grant to SFG					26,068
Total LCIII: Masaba		LCIV: Samia_Bugwe					14,068
LCII: Mbehenyi	LCI: Mbehenyi	5 -stance lined pit latrine construction Source:Conditional Grant to SFG					14,068
Total Cost of Output 078181p:		12,000	0	0	40,136	0	40,136
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	6,794	0	0	11,868	0	11,868
Total LCIII: Busime		LCIV: Samia_Bugwe					7,912
LCII: Busime	LCI: Busime P/S	36 3-seater desks and 2 sets of teachers' furniture sup Source:Conditional Grant to SFG					3,956
LCII: Mundindi	LCI: Sihubira P/Sch	36 3-seater desks and 2 sets of teachers' furniture sup Source:Conditional Grant to SFG					3,956
Total LCIII: Dabani		LCIV: Samia_Bugwe					3,956
LCII: Dabani	LCI: Budecho P/Sch	36 3-seater desks and 2 sets of teachers' furniture sup Source:Conditional Grant to SFG					3,956
Total Cost of Output 078183:		6,794	0	0	11,868	0	11,868
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	14,870	0	0	21,500	0	21,500
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					4,300
LCII: Buhobe	LCI: Buhoya	36 3-seater desks and 2 sets of teachers' furniture sup Source:Conditional Grant to SFG					4,300
Total LCIII: Buyanga		LCIV: Samia_Bugwe					4,300
LCII: Busibembe	LCI: Buyanga P/S	36 3-seater desks and 2 sets of teachers' furniture sup Source:Conditional Grant to SFG					4,300
Total LCIII: Majanji		LCIV: Samia_Bugwe					4,300
LCII: Dadira	LCI: Lando Memorial P/S	36 3-seater desks and 2 sets of teachers' furniture sup Source:Conditional Grant to SFG					4,300
Total LCIII: Masaba		LCIV: Samia_Bugwe					4,300
LCII: Mbehenyi	LCI: Buloobi P/S	36 3-seater desks and 2 sets of teachers' furniture sup Source:Conditional Grant to SFG					4,300
Total LCIII: Masafu		LCIV: Samia_Bugwe					4,300
LCII: Buhatuba	LCI: Bubwibo	36 3-seater desks and 2 sets of teachers' furniture sup Source:Conditional Grant to SFG					4,300
Total Cost of Output 078183p:		14,870	0	0	21,500	0	21,500
Total Cost of Capital Purchases		487,094	0	0	396,969	0	396,969
Total Cost of function Pre-Primary and Primary Education		6,159,148	5,487,597	558,538	423,064	0	6,469,199

LG Function 0782 Secondary Education

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

Vote: 507 Busia 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)	1,103,860	0	1,086,783	0	0	1,086,783	
Total LCIII: Buhehe		LCIV: Samia_Bugwe					22,140	
LCII: Buhehe	LCI: Buhehe SS	Buhehe SS	Source:Conditional Grant to Secondary E					22,140
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					141,222	
LCII: Buhobe	LCI: Buhobe SS	Buhobe SS	Source:Conditional Grant to Secondary E					88,437
LCII: Bulumbi	LCI: Not Specified	Unallocated to be followed up	Source:Conditional Grant to Secondary E					52,785
Total LCIII: Busime		LCIV: Samia_Bugwe					18,696	
LCII: Busime	LCI: Busiime SS	Busiime SS	Source:Conditional Grant to Secondary E					18,696
Total LCIII: Busitema		LCIV: Samia_Bugwe					168,057	
LCII: Busitema	LCI: Tiira	Tiira SS	Source:Conditional Grant to Secondary E					93,765
LCII: Chawo	LCI: Riverside High	Riverside High	Source:Conditional Grant to Secondary E					74,292
Total LCIII: Buteba		LCIV: Samia_Bugwe					29,766	
LCII: Buteba	LCI: Kayoro SS	Kayoro SS	Source:Conditional Grant to Secondary E					29,766
Total LCIII: Buyanga		LCIV: Samia_Bugwe					66,666	
LCII: Buwembe	LCI: Buwembe SS	Buwembe SS	Source:Conditional Grant to Secondary E					66,666
Total LCIII: Dabani		LCIV: Samia_Bugwe					53,721	
LCII: Dabani	LCI: Dabani SS	Dabani SS	Source:Conditional Grant to Secondary E					53,721
Total LCIII: Lumino		LCIV: Samia_Bugwe					232,116	
LCII: Hasyule	LCI: Lwagula Memorial	Lwangula Memorial	Source:Conditional Grant to Secondary E					67,116
LCII: Hasyule	LCI: Ebenezer SS	Ebenezer SS	Source:Conditional Grant to Secondary E					53,439
LCII: Lumino	LCI: Lumino High	Lumino High	Source:Conditional Grant to Secondary E					111,561
Total LCIII: Lunyo		LCIV: Samia_Bugwe					69,495	
LCII: Lunyo	LCI: Lunyo Hill	Lunyo Hill	Source:Conditional Grant to Secondary E					69,495
Total LCIII: Masaba		LCIV: Samia_Bugwe					171,990	
LCII: Butangasi	LCI: St Elizabeth	St Elizabeth	Source:Conditional Grant to Secondary E					40,749
LCII: Masaba	LCI: Masaba College	Masaba College	Source:Conditional Grant to Secondary E					131,241
Total LCIII: Masafu		LCIV: Samia_Bugwe					64,083	
LCII: Buhatuba	LCI: Bukalikha	Bukalikha SS	Source:Conditional Grant to Secondary E					64,083
Total LCIII: Masinya		LCIV: Samia_Bugwe					48,831	
LCII: Bumunji	LCI: Masinya	Masinya SS	Source:Conditional Grant to Secondary E					48,831
263204	Transfers to other gov't units(capital)	0	0	0	39,000	0	39,000	
Total LCIII: Buteba		LCIV: Samia_Bugwe					39,000	
LCII: Amonikakinei	LCI: Kayoro S.S	Kayoro S.S	Source:Conditional Grant to SFG					39,000
Total Cost of Output 078251:		1,103,860	0	1,086,783	39,000	0	1,125,783	
Total Cost of Lower Local Services		1,103,860	0	1,086,783	39,000	0	1,125,783	

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	1,111,953	1,430,277				1,430,277
Total Cost of Output 078201:		1,111,953	1,430,277				1,430,277
Total Cost of Higher LG Services		1,111,953	1,430,277				1,430,277
Total Cost of function Secondary Education		2,215,813	1,430,277	1,086,783	39,000	0	2,556,060

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
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	233,493	473,672				473,672
21404	District Tertiary Institutions	0		293,890			293,890
Total Cost of Output 078301:		233,493	473,672	293,890			767,563
Total Cost of Higher LG Services		233,493	473,672	293,890			767,563
Total Cost of function Skills Development		233,493	473,672	293,890			767,563

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
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Vote: 507 Busia District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101 General Staff Salaries	0	39,768					39,768
221008 Computer Supplies and IT Services	0			800			800
221011 Printing, Stationery, Photocopying and Binding	0			500			500
221014 Bank Charges and other Bank related costs	0			800			800
227001 Travel Inland	10,639			13,370			13,370
228002 Maintenance - Vehicles	0			100			100
Total Cost of Output 078401:	10,639	39,768	15,570				55,338
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221010 Special Meals and Drinks	0			600			600
221011 Printing, Stationery, Photocopying and Binding	9,000			1,200			1,200
222001 Telecommunications	2,000						0
227001 Travel Inland	16,755			15,633			15,633
Total Cost of Output 078402:	27,755	17,433					17,433
Total Cost of Higher LG Services	38,394	39,768	33,003				72,771
Total Cost of function Education & Sports Management and Inspection	38,394	39,768	33,003				72,771
Total Cost of Education	8,646,847	7,431,314	1,972,214	462,064	0		9,865,593

Vote: 507 Busia District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	453,684	521,829
Roads Rehabilitation Grant		100,208
District Unconditional Grant - Non Wage	31,723	40,303
Locally Raised Revenues	23,196	21,371
Other Transfers from Central Government	398,332	252,077
Transfer of District Unconditional Grant - Wage		58,620
Multi-Sectoral Transfers to LLGs		45,390
Conditional Grant to PAF monitoring	432	3,860
<i>Development Revenues</i>	2,789,492	2,549,346
District Unconditional Grant - Non Wage	40,000	
Donor Funding	848,039	
LGMSD (Former LGDP)	32,234	2,160
Roads Rehabilitation Grant	177,289	90,000
Unspent balances – Conditional Grants	157,518	
Unspent balances - donor	873,233	
Unspent balances – Other Government Transfers	186,624	319,022
Other Transfers from Central Government	474,555	2,138,164
Total Revenues	3,243,176	3,071,174
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	453,684	521,829
Wage		58,620
Non Wage	453,684	463,209
<i>Development Expenditure</i>	2,789,492	2,549,346
Domestic Development	1,068,220	2,549,346
Donor Development	1,721,272	0
Total Expenditure	3,243,176	3,071,174

(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)

Vote: 507 Busia 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)	57,017	0	45,390	0	0	45,390
Total LCIII: Buhehe		LCIV: Samia_Bugwe					4,134
LCII: Not Specified	LCI: Not Specified	Buhehe Subcounty Local Government Source:Other Transfers from Central Go					4,134
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					2,446
LCII: Not Specified	LCI: Not Specified	Bulumbi Subcounty Local Government Source:Other Transfers from Central Go					2,446
Total LCIII: Busime		LCIV: Samia_Bugwe					2,950
LCII: Not Specified	LCI: Not Specified	Busime Subcounty Local Government Source:Other Transfers from Central Go					2,950
Total LCIII: Busitema		LCIV: Samia_Bugwe					2,925
LCII: Not Specified	LCI: Not Specified	Busitema Subcounty Local Government Source:Other Transfers from Central Go					2,925
Total LCIII: Buteba		LCIV: Samia_Bugwe					4,441
LCII: Not Specified	LCI: Not Specified	Buteba Subcounty Local Government Source:Other Transfers from Central Go					4,441
Total LCIII: Buyanga		LCIV: Samia_Bugwe					2,966
LCII: Not Specified	LCI: Not Specified	Buyanga Subcounty Local Government Source:Other Transfers from Central Go					2,966
Total LCIII: Dabani		LCIV: Samia_Bugwe					4,332
LCII: Not Specified	LCI: Not Specified	Dabani Subcounty Local Government Source:Other Transfers from Central Go					4,332
Total LCIII: Lumino		LCIV: Samia_Bugwe					2,623
LCII: Not Specified	LCI: Not Specified	Lumino Subcounty Local Government Source:Other Transfers from Central Go					2,623
Total LCIII: Lunyo		LCIV: Samia_Bugwe					2,609
LCII: Not Specified	LCI: Not Specified	Lunyo Subcounty Local Government Source:Other Transfers from Central Go					2,609
Total LCIII: Majanji		LCIV: Samia_Bugwe					2,248
LCII: Not Specified	LCI: Not Specified	Majanji Subcounty Local Government Source:Other Transfers from Central Go					2,248
Total LCIII: Masaba		LCIV: Samia_Bugwe					4,546
LCII: Not Specified	LCI: Not Specified	Masaba Subcounty Local Government Source:Other Transfers from Central Go					4,546
Total LCIII: Masafu		LCIV: Samia_Bugwe					3,153
LCII: Not Specified	LCI: Not Specified	Masafu Subcounty Local Government Source:Other Transfers from Central Go					3,153
Total LCIII: Masinya		LCIV: Samia_Bugwe					3,366
LCII: Not Specified	LCI: Not Specified	Masinya Subcounty Local Government Source:Other Transfers from Central Go					3,366
Total LCIII: Sikuda		LCIV: Samia_Bugwe					2,649
LCII: Not Specified	LCI: Not Specified	Sikuda Subcounty Local Government Source:Other Transfers from Central Go					2,649
Total Cost of Output 048151:		57,017	0	45,390	0	0	45,390
Output:048158 District Roads Maintainece (URF)							
263312	Conditional transfers to Road Maintenance	0	0	252,077	2,160	0	254,237
Total LCIII: Not Specified		LCIV: Samia_Bugwe					254,237
LCII: Not Specified	LCI: Not Specified	Busia District Local Government Source:Other Transfers from Central Go					254,237
Total Cost of Output 048158:		0	0	252,077	2,160	0	254,237
Total Cost of Lower Local Services		57,017	0	297,467	2,160	0	299,627
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	0	58,620				58,620
211103	Allowances	0			0		0
221002	Workshops and Seminars	4,860					0
221008	Computer Supplies and IT Services	2,600					0
221011	Printing, Stationery, Photocopying and Binding	2,200			2,400		2,400
221014	Bank Charges and other Bank related costs	600					0
224002	General Supply of Goods and Services	6,300					0
227001	Travel Inland	10,794		2,692	35,019		37,712
228002	Maintenance - Vehicles	2,720					0
Total Cost of Output 048101:		30,074	58,620	2,692	37,419		98,732
Output:048103p PRDP-District and Community Access Road Maintenance							
228001	Maintenance - Civil	334,807		100,208			100,208
Total Cost of Output 048103p:		334,807		100,208			100,208
Total Cost of Higher LG Services		364,881	58,620	102,900	37,419		198,940

Vote: 507 Busia 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
Output:048177 Specialised Machinery and Equipment							
231005 Machinery and Equipment		44,819					0
Total Cost of Output 048177:		44,819					0
Output:048180 Rural roads construction and rehabilitation							
231003 Roads and Bridges		2,024,462	0	0	2,099,956	0	2,099,956
Total LCIII: Not Specified		LCIV: Samia_Bugwe					2,099,956
LCII: Not Specified	LCI: Bulumbi and Buyanga Subcoun	Rehabilitation of Shauriyako-Busibembe-Godown, 4.		Source:Other Transfers from Central Go			288,881
LCII: Not Specified	LCI: Lunyo and Sikuda subcounties (Rehabilitation of selected community roads		Source:Other Transfers from Central Go			827,518
LCII: Not Specified	LCI: Buteba and Dabani subcounties	Rehabilitation of Dabani subcounty H/Qs-Namahoho		Source:Other Transfers from Central Go			427,732
LCII: Not Specified	LCI: Buhehe and Masaba subcountie	Rehabilitation of Buhasaba-Busekunya-Muhoho-Buy		Source:Other Transfers from Central Go			555,825
Total Cost of Output 048180:		2,024,462	0	0	2,099,956	0	2,099,956
Output:048183p PRDP-Bridge Construction							
231003 Roads and Bridges		0	0	0	90,000	0	90,000
Total LCIII: Busitema		LCIV: Samia_Bugwe					90,000
LCII: Not Specified	LCI: Buhobe-Sidimbire-Busitema Ro	Constuction Solo Box Culvert		Source:Other Transfers from Central Go			90,000
Total Cost of Output 048183p:		0	0	0	90,000	0	90,000
Total Cost of Capital Purchases		2,069,281	0	0	2,189,956	0	2,189,956
Total Cost of function District, Urban and Community Access Roads		2,491,179	58,620	400,368	2,229,535	0	2,688,523

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
223005 Electricity		0		10,000			10,000
223006 Water		0		3,000			3,000
227004 Fuel, Lubricants and Oils		0		5,000			5,000
Total Cost of Output 048201:		0		18,000			18,000
Output:048202 Vehicle Maintenance							
228002 Maintenance - Vehicles		48,757		35,641	2,800		38,441
Total Cost of Output 048202:		48,757		35,641	2,800		38,441
Output:048203 Plant Maintenance							
228003 Maintenance Machinery, Equipment and Furniture		0		2,200			2,200
Total Cost of Output 048203:		0		2,200			2,200
Output:048204 Electrical Installations/Repairs							
228004 Maintenance Other		0		7,000			7,000
Total Cost of Output 048204:		0		7,000			7,000
Total Cost of Higher LG Services		48,757		62,841	2,800		65,641
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048272 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings		40,000					0

Vote: 507 Busia 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
231002	Residential Buildings	604,378	0	0	313,760	0	313,760
Total LCIII: Buhehe		LCIV: Samia_Bugwe					52,100
LCII: Buhehe	LCI: Buhehe subcounty headquarter	Construction of 2 Units of subcounty extension staff h		Source:Other Transfers from Central Go			52,100
Total LCIII: Busitema		LCIV: Samia_Bugwe					42,766
LCII: Syanyonja	LCI: Busitema subcounty headquart	Construction of 4 Units of subcounty extension staff h		Source:Other Transfers from Central Go			42,766
Total LCIII: Dabani		LCIV: Samia_Bugwe					33,522
LCII: Dabani	LCI: Dabani subcounty headquarter	Construction of 2 Units of subcounty extension staff h		Source:Other Transfers from Central Go			33,522
Total LCIII: Lunyo		LCIV: Samia_Bugwe					44,731
LCII: Not Specified	LCI: Lunyo subcounty headquarters	Construction of 2 Units of subcounty extension staff h		Source:Other Transfers from Central Go			44,731
Total LCIII: Masaba		LCIV: Samia_Bugwe					44,731
LCII: Masaba	LCI: Masaba subcounty headquarter	Construction of 2 Units of subcounty extension staff h		Source:Other Transfers from Central Go			44,731
Total LCIII: Masafu		LCIV: Samia_Bugwe					41,742
LCII: Masafu	LCI: Masafu subcounty headquarter	Construction of Subcounty Chief's house		Source:Other Transfers from Central Go			41,742
Total LCIII: Not Specified		LCIV: Samia_Bugwe					54,168
LCII: Not Specified	LCI: 9 subcounties	Supply of 80 Wooden office chairs, 20 wooden lockab		Source:Other Transfers from Central Go			15,500
LCII: Not Specified	LCI: 9 subcounties	Supply of 100 Wooden office chairs, 16 wooden locka		Source:Other Transfers from Central Go			16,880
LCII: Not Specified	LCI: District-wide	Payment of retention on completed facilities		Source:Other Transfers from Central Go			21,788
Total Cost of Output 048272:		644,378	0	0	313,760	0	313,760
Output:048275 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	3,250	0	3,250
Total LCIII: Not Specified		LCIV: Samia_Bugwe					3,250
LCII: Not Specified	LCI: Bulumbi, Buteba, Dabani, Buhe	Purchase of bicycles for Road User committees		Source:Other Transfers from Central Go			3,250
Total Cost of Output 048275:		0	0	0	3,250	0	3,250
Output:048276 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	21,600					0
Total Cost of Output 048276:		21,600					0
Output:048277 Specialised Machinery and Equipment							
281503	Engineering and Design Studies and Plans for Capital Works	840					0
281504	Monitoring, Supervision and Appraisal of Capital Works	1,321					0
Total Cost of Output 048277:		2,161					0
Output:048278 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	35,100					0
Total Cost of Output 048278:		35,100					0
Total Cost of Capital Purchases		703,239	0	0	317,010	0	317,010
Total Cost of function District Engineering Services		751,996	0	62,841	319,810	0	382,651
Total Cost of Roads and Engineering		3,243,176	58,620	463,209	2,549,346	0	3,071,174

Vote: 507 Busia District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	50,505	41,589
Sanitation and Hygiene	21,000	21,000
District Unconditional Grant - Non Wage	4,973	813
Locally Raised Revenues	4,000	575
Conditional Grant to PAF monitoring	480	480
Transfer of District Unconditional Grant - Wage		18,720
Conditional Grant to Urban Water	20,052	0
<i>Development Revenues</i>	434,431	444,495
LGMSD (Former LGDP)	0	30,400
Other Transfers from Central Government	24,898	
Conditional transfer for Rural Water	333,970	414,095
Unspent balances – Conditional Grants	11,564	
Unspent balances - donor	64,000	
Total Revenues	484,936	486,084
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	50,505	41,589
Wage		18,720
Non Wage	50,505	22,868
<i>Development Expenditure</i>	434,431	444,495
Domestic Development	370,431	444,495
Donor Development	64,000	0
Total Expenditure	484,936	486,084

(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						
211101 General Staff Salaries	0	18,720				18,720
221002 Workshops and Seminars	4,190					0
221007 Books, Periodicals and Newspapers	0			360		360
221008 Computer Supplies and IT Services	2,765			720		720
221009 Welfare and Entertainment	1,200			600		600
221011 Printing, Stationery, Photocopying and Binding	2,677			480		480
221012 Small Office Equipment	0			8,975		8,975
221017 Subscriptions	150					0
222001 Telecommunications	1,954			540		540
224002 General Supply of Goods and Services	2,835			120		120
227001 Travel Inland	4,230		1,868	1,980		3,848
227004 Fuel, Lubricants and Oils	0			3,420		3,420
228001 Maintenance - Civil	0			1,800		1,800
228002 Maintenance - Vehicles	8,000			11,000		11,000
Total Cost of Output 098101:	28,000	18,720	1,868	29,995		50,584
Output:098102 Supervision, monitoring and coordination						

Vote: 507 Busia 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
211103	Allowances	0			3,360		3,360
221009	Welfare and Entertainment	0			415		415
221011	Printing, Stationery, Photocopying and Binding	0			252		252
227001	Travel Inland	4,485			9,321		9,321
Total Cost of Output 098102:		4,485			13,348		13,348
Output:098103 Support for O&M of district water and sanitation							
227001	Travel Inland	0			2,806		2,806
Total Cost of Output 098103:		0			2,806		2,806
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
221002	Workshops and Seminars	14,140			12,166		12,166
221011	Printing, Stationery, Photocopying and Binding	1,000					0
224002	General Supply of Goods and Services	11,090					0
227001	Travel Inland	13,742			4,421		4,421
Total Cost of Output 098104:		39,972			16,586		16,586
Output:098105 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	7,000					0
224002	General Supply of Goods and Services	11,973		1,493			1,493
227001	Travel Inland	7,000		19,507			19,507
Total Cost of Output 098105:		25,973		21,000			21,000
Total Cost of Higher LG Services		98,431	18,720	22,868	62,735		104,324
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098179 Other Capital							
231007	Other Structures	1,815	0	0	4,854	0	4,854
Total LCIII: Busime		LCIV: Samia_Bugwe					2,427
LCII: Rukaka	LCI: Masebe	Rian Water Harvesting Facility					2,427
Total LCIII: Buteba		LCIV: Samia_Bugwe					2,427
LCII: Buteba	LCI: Kateki A	Rian Water Harvesting Facility					2,427
Total Cost of Output 098179:		1,815	0	0	4,854	0	4,854
Output:098180 Construction of public latrines in RGCs							
231007	Other Structures	9,700	0	0	5,973	0	5,973
Total LCIII: Lunyo		LCIV: Samia_Bugwe					5,973
LCII: Nalwire	LCI: Hukemo	4-Stance Pit Latrine					5,973
Total Cost of Output 098180:		9,700	0	0	5,973	0	5,973
Output:098182 Shallow well construction							
231007	Other Structures	45,262	0	0	30,000	0	30,000
Total LCIII: Busitema		LCIV: Samia_Bugwe					5,500
LCII: Habuleke	LCI: Hamuli	Hand dug shallow well					5,500
Total LCIII: Buteba		LCIV: Samia_Bugwe					5,500
LCII: Amonikakinei	LCI: Kayoro A	Hand dug shallow well					5,500
Total LCIII: Buyanga		LCIV: Samia_Bugwe					5,500
LCII: Buyunda	LCI: Bulako	Hand dug well					5,500
Total LCIII: Masaba		LCIV: Samia_Bugwe					5,500
LCII: Mbehenyi	LCI: Nusaga	Shallow well Construction					5,500
Total LCIII: Masafu		LCIV: Samia_Bugwe					8,000
LCII: Buhatuba	LCI: Bukaliha P/S	Motorised Shallow Well construction (LGMSD)					8,000
281503	Engineering and Design Studies and Plans for Capital Works	3,500					0
Total Cost of Output 098182:		48,762	0	0	30,000	0	30,000
Output:098182p PRDP-Shallow well construction							

Vote: 507 Busia 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	23,398	0	0	16,540	0	16,540
Total LCIII: Not Specified		LCIV: Not Specified					540
LCII: Not Specified	LCI: Hamulii in Busitema and Mudik	Community mobilisation _site selection and WUC for Source:Conditional transfer for Rural Wa					540
Total LCIII: Buhehe		LCIV: Samia_Bugwe					8,000
LCII: Buhehe	LCI: Mudikho	Drilling and Installation of Motorised shallow wells Source:Conditional transfer for Rural Wa					8,000
Total LCIII: Busitema		LCIV: Samia_Bugwe					8,000
LCII: Busitema	LCI: Hamuli	Drilling and istallation of Motorised shallow well Source:Conditional transfer for Rural Wa					8,000
281503	Engineering and Design Studies and Plans for Capital Works	1,500					0
Total Cost of Output 098182p:		24,898	0	0	16,540	0	16,540
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	245,076	0	0	261,462	0	261,462
Total LCIII: Buhehe		LCIV: Samia_Bugwe					23,036
LCII: Buhehe	LCI: Iuhahali	Borehole Rehabilitation Source:Conditional transfer for Rural Wa					3,650
LCII: Buhehe	LCI: Kateruhana E	Borehole drilling and Installation of Hand Pumps Source:Conditional transfer for Rural Wa					15,736
LCII: Jjunge	LCI: Bunyide PS	Borehole Rehabilitation Source:Conditional transfer for Rural Wa					3,650
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					18,068
LCII: Buhobe	LCI: Sidimbire	Repair of boreholes Source:LGMSD (Former LGDP)					2,332
LCII: Bulumbi	LCI: Bulumbi	Borehole Drilling and Installation of Hand Pumps Source:Conditional transfer for Rural Wa					15,736
Total LCIII: Busime		LCIV: Samia_Bugwe					15,736
LCII: Mundindi	LCI: Masebe	Borehole drilling and Installation of Hand Pumps Source:Conditional transfer for Rural Wa					15,736
Total LCIII: Busitema		LCIV: Samia_Bugwe					19,386
LCII: Syanyonja	LCI: syanyonja	borehole Rehabilitation Source:Conditional transfer for Rural Wa					3,650
LCII: Syanyonja	LCI: Kanjo	Borehole drilling and Installation of Hand Pumps Source:Conditional transfer for Rural Wa					15,736
Total LCIII: Buteba		LCIV: Samia_Bugwe					19,386
LCII: Buteba	LCI: Manakor B	Borehole drilling and Installation of Hand Pumps Source:Conditional transfer for Rural Wa					15,736
LCII: Mawero	LCI: Agoriata	Borehole Rehabilitation Source:Conditional transfer for Rural Wa					3,650
Total LCIII: Buyanga		LCIV: Samia_Bugwe					3,650
LCII: Busibembe	LCI: Buhera	borehole rehabilitation Source:Conditional transfer for Rural Wa					3,650
Total LCIII: Lumino		LCIV: Samia_Bugwe					9,632
LCII: Budimo	LCI: Bukobe Maboka	Repair of boreholes Source:LGMSD (Former LGDP)					2,332
LCII: Jinja	LCI: Budalangi	Borehole Rehabilitation Source:Conditional Grant to PAF monito					3,650
LCII: Jinja	LCI: Buwerero PS	Borehole Rehabilitation Source:Conditional transfer for Rural Wa					3,650
Total LCIII: Lunyo		LCIV: Samia_Bugwe					19,386
LCII: Busiabala	LCI: Busitawulo	Borehole drilling and Installation of Hand Pumps Source:Conditional transfer for Rural Wa					15,736
LCII: Lunyo	LCI: Bwaliro	Borehole Rehabilitation Source:Conditional transfer for Rural Wa					3,650
Total LCIII: Majanji		LCIV: Samia_Bugwe					15,736
LCII: Dadira	LCI: Dadira	Borehole drilling and Installation of Hand Pumps Source:Conditional transfer for Rural Wa					15,736
Total LCIII: Masaba		LCIV: Samia_Bugwe					15,736
LCII: Mbehenyi	LCI: Sibinduha	Borehole drilling and Installation of Hand Pumps Source:Conditional transfer for Rural Wa					15,736
Total LCIII: Masafu		LCIV: Samia_Bugwe					50,857
LCII: Buhatuba	LCI: Buhatuba	rehabilitation of boreholes Source:Conditional transfer for Rural Wa					3,650
LCII: Buhatuba	LCI: Buyabira	Borehole drilling and Installation of Hand Pumps Source:Conditional transfer for Rural Wa					15,736
LCII: Kubo	LCI: Bukobe West	Borehole drilling and Installation of Hand Pumps Source:Conditional transfer for Rural Wa					15,736
LCII: Mawanga	LCI: Maanga East	Borehole drilling and Installation of Hand Pumps Source:Conditional transfer for Rural Wa					15,736
Total LCIII: Masinya		LCIV: Samia_Bugwe					31,471
LCII: Bumunji	LCI: Bulecha P/Sch	Borehole drilling (LGMSD) Source:LGMSD (Former LGDP)					15,736
LCII: Masinya	LCI: Bulongi	Borehole drilling and Installation of Hand Pumps Source:Conditional transfer for Rural Wa					15,736
Total LCIII: Sikuda		LCIV: Samia_Bugwe					19,386
LCII: Ajuketi	LCI: Akobwait	Borehole drilling Source:Conditional transfer for Rural Wa					15,736
LCII: Sikuda	LCI: Sikuda	Rehabilitation of Borehole Source:Conditional transfer for Rural Wa					3,650

Vote: 507 Busia 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
281503	Engineering and Design Studies and Plans for Capital Works	24,640	0	0	28,000	0	28,000
Total LCIII: Buhehe		LCIV: Samia_Bugwe					2,000
LCII: Buhehe	LCI: Kateruhana East	Hydrogeological survey					2,000
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					2,000
LCII: Bulumbi	LCI: Bulumbi	Hydrogeological survey					2,000
Total LCIII: Busime		LCIV: Samia_Bugwe					2,000
LCII: Mundindi	LCI: Masebe	Hydrogeological Survey					2,000
Total LCIII: Busitema		LCIV: Samia_Bugwe					2,000
LCII: Syanyonja	LCI: Kanjo	Hydrogeological Survey					2,000
Total LCIII: Buteba		LCIV: Samia_Bugwe					2,000
LCII: Buteba	LCI: Manakor B	Hydrogeological survey					2,000
Total LCIII: Lunyo		LCIV: Samia_Bugwe					2,000
LCII: Busiabala	LCI: Busitabulo	Hydrogeological survey					2,000
Total LCIII: Masaba		LCIV: Samia_Bugwe					4,000
LCII: Mbehenyi	LCI: Sibinduha	Hydrogeological survey					2,000
LCII: Mbehenyi	LCI: Sibiduha	Hydrogeological survey					2,000
Total LCIII: Masafu		LCIV: Samia_Bugwe					8,000
LCII: Buhatuba	LCI: Buyabira	Hydrogeological survey					2,000
LCII: Kubo	LCI: Bukobe West	Hydrogeological survey					2,000
LCII: Mawanga	LCI: Maanga East	Hydrogeological survey					2,000
LCII: Mawanga	LCI: Buyabira	Hydrogeological survey					2,000
Total LCIII: Masinya		LCIV: Samia_Bugwe					2,000
LCII: Masinya	LCI: Bulongi	Hydrogeological survey					2,000
Total LCIII: Sikuda		LCIV: Samia_Bugwe					2,000
LCII: Ajuketi	LCI: Akobwait	Hydrogeological survey					2,000
Total Cost of Output 098183:		269,716	0	0	289,462	0	289,462
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007	Other Structures	11,563	0	0	31,202	0	31,202
Total LCIII: Busime		LCIV: Samia_Bugwe					15,601
LCII: Busime	LCI: Namamera	Borehole drilling and construction					15,601
Total LCIII: Lunyo		LCIV: Samia_Bugwe					15,601
LCII: Mundindi	LCI: Lunyo Hill	Borehole drilling and construction					15,601
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	3,729	0	3,729
Total LCIII: Busime		LCIV: Samia_Bugwe					1,865
LCII: Busime	LCI: Namamera	Community mobilisation_site selection and WUC for					270
LCII: Busime	LCI: Namamera	Hydrogeological surveys					1,595
Total LCIII: Lunyo		LCIV: Samia_Bugwe					1,865
LCII: Busiabala	LCI: Lunyo Hill	Community mobilisation_site selection and WUC for					270
LCII: Busiabala	LCI: Lunyo Hill	Hydrogeological surveys					1,595
Total Cost of Output 098183p:		11,563	0	0	34,931	0	34,931
Total Cost of Capital Purchases		366,454	0	0	381,760	0	381,760
Total Cost of function Rural Water Supply and Sanitation		464,884	18,720	22,868	444,495	0	486,084

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098203 Support for O&M of urban water facilities							
223005	Electricity	5,000					0
Total Cost of Output 098203:		5,000					0
Total Cost of Higher LG Services		5,000					0
Total Cost of function Urban Water Supply and Sanitation		5,000					0
Total Cost of Water		469,884	18,720	22,868	444,495	0	486,084

Vote: 507 Busia 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>	<i>14,557</i>	<i>12,519</i>
Conditional Grant to PAF monitoring	243	0
District Unconditional Grant - Non Wage	1,935	950
Transfer of District Unconditional Grant - Wage		0
Locally Raised Revenues	54	231
Conditional Grant to District Natural Res. - Wetlands	12,325	11,338
<i>Development Revenues</i>	<i>41,560</i>	<i>43,168</i>
Donor Funding	35,110	37,468
LGMSD (Former LGDP)	5,700	5,700
Unspent balances - donor	750	0
Other Transfers from Central Government		0
Total Revenues	56,117	55,687
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>14,557</i>	<i>12,519</i>
Wage		0
Non Wage	14,557	12,519
<i>Development Expenditure</i>	<i>41,560</i>	<i>40,962</i>
Domestic Development	5,700	5700
Donor Development	35,860	35,262
Total Expenditure	56,117	53,481

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	0	46,539				46,539
221008 Computer Supplies and IT Services	1,600					0
221011 Printing, Stationery, Photocopying and Binding	4,390		252	2,000		2,252
221012 Small Office Equipment	0			2,000		2,000
227001 Travel Inland	0		1,620			1,620
228002 Maintenance - Vehicles	6,000			8,000		8,000
Total Cost of Output 098301:	11,990	46,539	1,872	12,000		60,412
Output:098303 Tree Planting and Afforestation						
221002 Workshops and Seminars	2,000					0
224001 Medical and Agricultural supplies	5,000					0
224002 General Supply of Goods and Services	0			4,559		4,559
Total Cost of Output 098303:	7,000			4,559		4,559
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	0			441		441
Total Cost of Output 098304:	0			441		441
Output:098305 Forestry Regulation and Inspection						
227001 Travel Inland	1,302		1,592			1,592
Total Cost of Output 098305:	1,302		1,592			1,592

Vote: 507 Busia 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
Output:098306 Community Training in Wetland management							
221002 Workshops and Seminars		2,225					0
Total Cost of Output 098306:		2,225					0
Output:098307 River Bank and Wetland Restoration							
221002 Workshops and Seminars		3,335		2,196			2,196
221011 Printing, Stationery, Photocopying and Binding		0		171			171
Total Cost of Output 098307:		3,335		2,367			2,367
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars		1,669					0
Total Cost of Output 098308:		1,669					0
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars		0		506			506
Total Cost of Output 098308p:		0		506			506
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227001 Travel Inland		3,836		1,670	700		2,370
Total Cost of Output 098309:		3,836		1,670	700		2,370
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103 Allowances		2,000					0
221002 Workshops and Seminars		2,000			11,200		11,200
223003 Rent - Produced Assets to private entities		7,000					0
225001 Consultancy Services- Short-term		0			21,680		21,680
227001 Travel Inland		8,510			6,400		6,400
Total Cost of Output 098310:		19,510			39,280		39,280
Total Cost of Higher LG Services		50,867	46,539	8,008	56,980		111,527
Capital Purchases							
Output:098378 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		5,250					0
Total Cost of Output 098378:		5,250					0
Total Cost of Capital Purchases		5,250					0
Total Cost of function Natural Resources Management		56,117	46,539	8,008	56,980		111,527
Total Cost of Natural Resources		56,117	46,539	8,008	56,980		111,527

Vote: 507 Busia 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>	108,800	107,460
Conditional Grant to Women Youth and Disability Gr:	12,614	11,606
Conditional transfers to Special Grant for PWDs	25,228	23,210
District Unconditional Grant - Non Wage	1,935	1,102
Locally Raised Revenues	54	598
Conditional Grant to Functional Adult Lit	13,435	12,354
Other Transfers from Central Government	0	7,500
Transfer of District Unconditional Grant - Wage		0
Unspent balances – Other Government Transfers		0
Conditional Grant to Community Devt Assistants Non	55,534	51,090
<i>Development Revenues</i>	274,456	241,360
Unspent balances - donor		7,320
Donor Funding	145,440	132,324
LGMSD (Former LGDP)	66,189	62,889
Multi-Sectoral Transfers to LLGs		
Other Transfers from Central Government	62,827	38,827
Unspent balances – Other Government Transfers		0
Total Revenues	383,256	348,820
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	108,800	82,123
Wage		0
Non Wage	108,800	82,123
<i>Development Expenditure</i>	274,456	195,376
Domestic Development	129,016	100,852.744
Donor Development	145,440	94,523
Total Expenditure	383,256	277,498

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

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

Output:108151 Community Development Services for LLGs (LLS)

Vote: 507 Busia 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
263204	Transfers to other gov't units(capital)	101,611	0	0	62,880	0	62,880
Total LCIII: Buhehe		LCIV: Samia_Bugwe					8,983
LCII: Buhasaba	LCI: Proposals to be generated and	Support 1 community groups under CDD		Source:LGMSD (Former LGDP)			4,491
LCII: Buhehe	LCI: Proposals to be generated and	Support 1 community group under CDD		Source:LGMSD (Former LGDP)			4,491
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					13,474
LCII: Bubango	LCI: Proposals to be generated and	Support 1 Community Group under CDD		Source:LGMSD (Former LGDP)			4,491
LCII: Buhobe	LCI: Proposals to be generated and	Support 1 Community Group under CDD		Source:LGMSD (Former LGDP)			4,491
LCII: Bulumbi	LCI: Not Specified	Support 1 Community Group under CDD		Source:LGMSD (Former LGDP)			4,491
Total LCIII: Busitema		LCIV: Samia_Bugwe					13,474
LCII: Chawo	LCI: Proposals to be generated and	61		Source:LGMSD (Former LGDP)			4,491
LCII: Habuleke	LCI: Not Specified	Support1 community groups under CDD		Source:LGMSD (Former LGDP)			4,491
LCII: Syanyonja	LCI: Not Specified	Support 1 community group under CDD		Source:LGMSD (Former LGDP)			4,491
Total LCIII: Buyanga		LCIV: Samia_Bugwe					8,983
LCII: Busibembe	LCI: Not Specified	Support 1 Community Group under CDD		Source:LGMSD (Former LGDP)			4,491
LCII: Buyunda	LCI: Not Specified	Support 1 Community Group under CDD		Source:LGMSD (Former LGDP)			4,491
Total LCIII: Masaba		LCIV: Samia_Bugwe					8,983
LCII: Butangasi	LCI: Not Specified	Support 1 community group under CDD		Source:LGMSD (Former LGDP)			4,491
LCII: Masaba	LCI: Proposals to be generated and	Support 1 community group under CDD		Source:LGMSD (Former LGDP)			4,491
Total LCIII: Sikuda		LCIV: Samia_Bugwe					8,983
LCII: Buchicha	LCI: Not Specified	Support 1 community group under CDD		Source:LGMSD (Former LGDP)			4,491
LCII: Sikuda	LCI: Not Specified	Support 1 community group under CDD		Source:LGMSD (Former LGDP)			4,491
Total Cost of Output 108151:		101,611	0	0	62,880	0	62,880
Output:108159 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	0	0	500	0	500
Total LCIII: Dabani		LCIV: Samia_Bugwe					500
LCII: Dabani	LCI: Not Specified	women groups		Source:Other Transfers from Central Go			500
Total Cost of Output 108159:		0	0	0	500	0	500
Total Cost of Lower Local Services		101,611	0	0	63,380	0	63,380
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	0	75,808				75,808
221008	Computer Supplies and IT Services	1,200			1,800		1,800
221011	Printing, Stationery, Photocopying and Binding	1,800		380	3,000		3,380
227001	Travel Inland	0		429			429
228002	Maintenance - Vehicles	5,600					0
Total Cost of Output 108101:		8,600	75,808	809	4,800		81,417
Output:108102 Probation and Welfare Support							
221002	Workshops and Seminars	9,741					0
221008	Computer Supplies and IT Services	200					0
221011	Printing, Stationery, Photocopying and Binding	900					0
221014	Bank Charges and other Bank related costs	600					0
222001	Telecommunications	600					0
224002	General Supply of Goods and Services	1,120					0
227001	Travel Inland	30,254		91		5,454	5,545
228002	Maintenance - Vehicles	1,000					0
Total Cost of Output 108102:		44,415		91		5,454	5,545
Output:108103 Social Rehabilitation Services							
221001	Advertising and Public Relations	1,990		1,000			1,000
221002	Workshops and Seminars	7,700		4,595			4,595
221008	Computer Supplies and IT Services	800		300			300
221010	Special Meals and Drinks	400					0

Vote: 507 Busia 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
221011 Printing, Stationery, Photocopying and Binding	1,650		200			200
221014 Bank Charges and other Bank related costs	600		500			500
222001 Telecommunications	400		300			300
224001 Medical and Agricultural supplies	0		2,974			2,974
224002 General Supply of Goods and Services	8,360		2,215			2,215
227001 Travel Inland	33,234		8,590			8,590
228002 Maintenance - Vehicles	400					0
Total Cost of Output 108103:	55,534		20,674			20,674
Output:108104 Community Development Services (HLG)						
221001 Advertising and Public Relations	3,000					0
221002 Workshops and Seminars	22,358					0
227001 Travel Inland	19,586		200	32,883		33,083
Total Cost of Output 108104:	44,943		200	32,883		33,083
Output:108105 Adult Learning						
211103 Allowances	27,600					0
221001 Advertising and Public Relations	3,000		400			400
221011 Printing, Stationery, Photocopying and Binding	400		400			400
221014 Bank Charges and other Bank related costs	0		150			150
224002 General Supply of Goods and Services	15,005		3,470			3,470
227001 Travel Inland	6,530		9,065	42,362		51,427
Total Cost of Output 108105:	52,535		13,485	42,362		55,847
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	13,590					0
Total Cost of Output 108107:	13,590					0
Output:108108 Children and Youth Services						
221002 Workshops and Seminars	600				45,631	45,631
221011 Printing, Stationery, Photocopying and Binding	0				5,760	5,760
224002 General Supply of Goods and Services	4,000			4,000	6,000	10,000
227001 Travel Inland	3,400			4,000	60,601	64,601
228002 Maintenance - Vehicles	0				500	500
228003 Maintenance Machinery, Equipment and Furniture	0				200	200
282101 Donations	0			8,000		8,000
282103 Scholarships and related costs	8,000			8,000		8,000
Total Cost of Output 108108:	16,000			24,000	118,692	142,692
Output:108109 Support to Youth Councils						
221011 Printing, Stationery, Photocopying and Binding	275		278			278
221014 Bank Charges and other Bank related costs	0		100			100
224002 General Supply of Goods and Services	1,000		300			300
227001 Travel Inland	2,000		1,217			1,217
228003 Maintenance Machinery, Equipment and Furniture	0		1,510			1,510
282101 Donations	0		900			900
Total Cost of Output 108109:	3,275		4,305			4,305
Output:108110 Support to Disabled and the Elderly						
221001 Advertising and Public Relations	500					0
221011 Printing, Stationery, Photocopying and Binding	286		200			200
221014 Bank Charges and other Bank related costs	0		120			120
224002 General Supply of Goods and Services	200		400			400
227001 Travel Inland	3,189		3,693			3,693

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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
282101 Donations		0		23,112			23,112
<i>Total Cost of Output 108110:</i>		4,175		27,525			27,525
<i>Output:108113 Labour dispute settlement</i>							
227001 Travel Inland		871		200			200
<i>Total Cost of Output 108113:</i>		871		200			200
<i>Output:108114 Reprmentation on Women's Councils</i>							
221011 Printing, Stationery, Photocopying and Binding		200		100			100
221014 Bank Charges and other Bank related costs		0		120			120
224002 General Supply of Goods and Services		0		594			594
227001 Travel Inland		5,764		5,336			5,336
282101 Donations		0		3,500			3,500
<i>Total Cost of Output 108114:</i>		5,964		9,650			9,650
Total Cost of Higher LG Services		249,902	75,808	76,940	104,045	124,146	380,939
Total Cost of function Community Mobilisation and Empowerment		351,513	75,808	76,940	167,426	124,146	444,319
Total Cost of Community Based Services		351,513	75,808	76,940	167,426	124,146	444,319

Vote: 507 Busia 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>	95,232	7,821
Transfer of District Unconditional Grant - Wage		0
District Unconditional Grant - Non Wage	10,096	1,662
Locally Raised Revenues	732	746
Other Transfers from Central Government	80,883	3,837
Unspent balances – Other Government Transfers		0
Unspent balances – UnConditional Grants		213
Conditional Grant to PAF monitoring	3,521	1,363
<i>Development Revenues</i>	75,429	74,041
Donor Funding	70,220	70,830
LGMSD (Former LGDP)	5,209	2,711
Unspent balances - donor		500
Unspent balances – Other Government Transfers		0
Other Transfers from Central Government		0
Total Revenues	170,662	81,862
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	95,232	1,064
Wage		0
Non Wage	95,232	1,064
<i>Development Expenditure</i>	75,429	68,029
Domestic Development	5,209	2078
Donor Development	70,220	65,951
Total Expenditure	170,662	69,093

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	0	29,890				29,890
211103 Allowances	1,200		1,200			1,200
221001 Advertising and Public Relations	0			8,450		8,450
221007 Books, Periodicals and Newspapers	420			420		420
221008 Computer Supplies and IT Services	3,636			1,536	200	1,736
221010 Special Meals and Drinks	908		308	0	360	668
221011 Printing, Stationery, Photocopying and Binding	6,600		100	7,000	800	7,900
221012 Small Office Equipment	257		300	257		557
221014 Bank Charges and other Bank related costs	1,200			1,300	240	1,540
221017 Subscriptions	1,400		1,400			1,400
222001 Telecommunications	1,920		960	960	900	2,820
227001 Travel Inland	5,287		1,338	1,500	372	3,210
228002 Maintenance - Vehicles	7,600			11,424		11,424
Total Cost of Output 138301:	30,428	29,890	5,607	32,848	2,872	71,216

Output:138302 District Planning

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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
221001 Advertising and Public Relations		5,000					0
221002 Workshops and Seminars		16,930			26,776		26,776
Total Cost of Output 138302:		21,930			26,776		26,776
Output:138303 Statistical data collection							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		20,625		20,695			20,695
221001 Advertising and Public Relations		1,000		1,000			1,000
221002 Workshops and Seminars		15,000		9,968			9,968
221008 Computer Supplies and IT Services		1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		6,000		3,261			3,261
221014 Bank Charges and other Bank related costs		1,800		1,800			1,800
222001 Telecommunications		400		400			400
224002 General Supply of Goods and Services		8,000		8,000			8,000
227001 Travel Inland		9,600		9,600			9,600
228002 Maintenance - Vehicles		4,746		4,746			4,746
Total Cost of Output 138303:		68,671		60,970			60,970
Output:138304 Demographic data collection							
221002 Workshops and Seminars		0		5,032			5,032
Total Cost of Output 138304:		0		5,032			5,032
Output:138305 Project Formulation							
221011 Printing, Stationery, Photocopying and Binding		1,025		1,025			1,025
Total Cost of Output 138305:		1,025		1,025			1,025
Output:138308 Operational Planning							
221010 Special Meals and Drinks		570		570			570
221011 Printing, Stationery, Photocopying and Binding		800		800			800
227001 Travel Inland		5,520		5,520	2,400		7,920
227004 Fuel, Lubricants and Oils		80		80			80
Total Cost of Output 138308:		6,970		6,970	2,400		9,370
Output:138309 Monitoring and Evaluation of Sector plans							
221002 Workshops and Seminars		5,806			23,709		23,709
221010 Special Meals and Drinks		900		900			900
221011 Printing, Stationery, Photocopying and Binding		1,800		1,800			1,800
227001 Travel Inland		31,931		7,798	18,000		25,798
228002 Maintenance - Vehicles		1,200		1,200			1,200
Total Cost of Output 138309:		41,637		11,698	41,709		53,407
Total Cost of Higher LG Services		170,662	29,890	91,302	103,733	2,872	227,796
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings		0	0	0	171,000	0	171,000
Total LCIII: Buyanga		LCIV: Samia_Bugwe					75,000
LCII: Busibembe	LCI: Not Specified	Constuction of Buyanga Sub-county Headquarter Ad Source:Other Transfers from Central Go					75,000
Total LCIII: Western Division -BMC		LCIV: Samia_Bugwe					96,000
LCII: South West	LCI: Not Specified	Refurbishment of District Administration Block Source:Other Transfers from Central Go					96,000
Total Cost of Output 138372:		0	0	0	171,000	0	171,000
Output:138376 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		0	0	0	0	2,360	2,360
Total LCIII: Not Specified		LCIV: Samia_Bugwe					2,360
LCII: Not Specified	LCI: Not Specified	Computer ser procured for SDS Accountant at Distric Source:Donor Funding					2,360
Total Cost of Output 138376:		0	0	0	0	2,360	2,360
Total Cost of Capital Purchases		0	0	0	171,000	2,360	173,360

Vote: 507 Busia District

Workplan 10: Planning

Total Cost of function Local Government Planning Services	170,662	29,890	91,302	274,733	5,232	401,156
Total Cost of Planning	170,662	29,890	91,302	274,733	5,232	401,156

Vote: 507 Busia 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>	6,321	4,246
Transfer of District Unconditional Grant - Wage		0
District Unconditional Grant - Non Wage	4,515	1,950
Locally Raised Revenues	126	617
Conditional Grant to PAF monitoring	1,680	1,680
<i>Development Revenues</i>	1,818	1,774
LGMSD (Former LGDP)	1,818	1,774
Locally Raised Revenues		0
Total Revenues	8,139	6,020
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	6,321	4,246
Wage		0
Non Wage	6,321	4,246
<i>Development Expenditure</i>	1,818	1,774
Domestic Development	1,818	1,774
Donor Development	0	0
Total Expenditure	8,139	6,020

(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	0	10,795				10,795
221008 Computer Supplies and IT Services	321		500			500
221011 Printing, Stationery, Photocopying and Binding	1,500		775			775
224002 General Supply of Goods and Services	500					0
228002 Maintenance - Vehicles	0		500			500
Total Cost of Output 148201:	2,321	10,795	1,775			12,570
Output:148202 Internal Audit						
221007 Books, Periodicals and Newspapers	0		375			375
221017 Subscriptions	0		600			600
227001 Travel Inland	5,418		6,514	4,708		11,222
228002 Maintenance - Vehicles	400					0
Total Cost of Output 148202:	5,818		7,489	4,708		12,197
Total Cost of Higher LG Services	8,139	10,795	9,264	4,708		24,767
Total Cost of function Internal Audit Services	8,139	10,795	9,264	4,708		24,767
Total Cost of Internal Audit	8,139	10,795	9,264	4,708		24,767

Vote: 507 Busia District

Vote: 507 Busia District

C: Status of Arrears