

Vote: 579 Bududa District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 579 Bududa District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	172,201	92,726	200,098
2a. Discretionary Government Transfers	1,038,301	907,919	1,090,766
2b. Conditional Government Transfers	10,076,874	9,759,893	10,866,953
2c. Other Government Transfers	741,602	773,658	2,146,665
3. Local Development Grant	271,576	215,997	338,647
4. Donor Funding	138,900	335,315	738,163
Total Revenues	12,439,454	12,085,508	15,381,293

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	563,290	575,118	980,407
2 Finance	196,797	202,420	230,480
3 Statutory Bodies	552,929	576,756	779,623
4 Production and Marketing	1,632,578	1,570,285	2,399,989
5 Health	1,810,504	2,102,312	2,457,213
6 Education	5,772,332	5,598,455	6,510,822
7a Roads and Engineering	953,955	760,861	939,633
7b Water	498,897	307,806	471,204
8 Natural Resources	74,277	70,203	126,679
9 Community Based Services	255,144	262,607	285,484
10 Planning	78,868	49,344	149,143
11 Internal Audit	49,884	37,620	50,614
Grand Total	12,439,454	12,113,787	15,381,293
<i>Wage Rec't:</i>	6,675,195	6,703,162	7,766,426
<i>Non Wage Rec't:</i>	1,804,321	1,942,785	1,904,081
<i>Domestic Dev't</i>	3,821,038	3,124,099	4,972,622
<i>Donor Dev't</i>	138,900	343,741	738,163

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	172,201	92,726	200,098
Locally Raised Revenues	172,201	92,726	200,098
2a. Discretionary Government Transfers	1,038,301	907,919	1,090,766
Urban Unconditional Grant - Non Wage	1,644	0	
Transfer of Urban Unconditional Grant - Wage	120,378	17,411	125,194
Transfer of District Unconditional Grant - Wage	652,090	643,271	678,173
District Unconditional Grant - Non Wage	264,190	247,238	287,399
2b. Conditional Government Transfers	10,076,874	9,759,893	10,866,953
Conditional Grant to SFG	187,370	120,795	285,055
Conditional Grant to Secondary Salaries	774,135	708,723	805,101
Conditional Grant to Secondary Education	566,451	566,451	576,973
Conditional Grant to Primary Salaries	3,663,353	3,663,353	3,881,269
Conditional Grant to Primary Education	331,995	331,995	307,653
Conditional Grant to PHC Salaries	1,086,528	1,329,592	1,616,150
Conditional Grant to PHC- Non wage	107,783	107,783	107,783
Conditional Grant to Women Youth and Disability Grant	11,596	11,595	11,596
Conditional Grant to PAF monitoring	45,328	45,328	46,018
Conditional transfers to DSC Operational Costs	28,393	28,393	24,890
Conditional Grant to NGO Hospitals	9,585	9,585	9,585
Conditional Grant to Functional Adult Lit	12,713	12,712	12,713
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,506	19,506	21,172
Conditional Grant to District Hospitals	132,634	132,634	132,634
Conditional Grant to Community Devt Assistants Non Wage	3,228	3,228	3,220
Conditional Grant to Agric. Ext Salaries	45,590	43,568	52,284
Conditional Grant to PHC - development	300,872	209,793	322,528
NAADS (Districts) - Wage		0	304,935
Conditional Grant for NAADS	1,421,503	1,405,796	1,117,003
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	155,280	155,280	157,680
Conditional transfers to Production and Marketing	71,394	71,394	81,997
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440	154,440	154,440
Conditional transfers to School Inspection Grant	16,336	16,336	21,200
Conditional transfers to Special Grant for PWDs	24,210	24,210	24,210
Construction of Secondary Schools	118,000	76,331	37,000
Conditional transfer for Rural Water	416,592	268,843	430,709
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	56,450
Roads Rehabilitation Grant	299,537	193,107	219,304
Sanitation and Hygiene	21,000	21,000	22,000
2c. Other Government Transfers	741,602	773,658	2,146,665
Unspent balances – Other Government Transfers		0	1,319,764
Other Transfers from Central Government	536,432	773,658	825,006
Unspent balances – Conditional Grants	205,170	0	1,895
3. Local Development Grant	271,576	215,997	338,647
LGMSD (Former LGDP)	271,576	215,997	338,647
4. Donor Funding	138,900	335,315	738,163
Unspent balances - donor		0	16,004
Donor Funding	138,900	335,315	722,159

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Total Revenues	12,439,454	12,085,508	15,381,293

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	434,627	378,439	460,580
Transfer of District Unconditional Grant - Wage	273,249	269,395	284,179
Conditional Grant to PAF monitoring	11,332	11,332	14,642
District Unconditional Grant - Non Wage	59,554	67,685	65,602
Transfer of Urban Unconditional Grant - Wage	58,249	10,004	63,065
Locally Raised Revenues	32,243	20,024	33,093
<i>Development Revenues</i>	128,663	135,871	519,827
Unspent balances – Conditional Grants		0	783
LGMSD (Former LGDP)	128,663	135,871	41,883
Donor Funding		0	477,161
Total Revenues	563,290	514,310	980,407
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	434,627	428,260	460,580
Wage	331,498	276,251	347,243
Non Wage	103,129	152,010	113,337
<i>Development Expenditure</i>	128,663	146,858	519,827
Domestic Development	128,663	146,858.05	42,666
Donor Development		0	477,161
Total Expenditure	563,290	575,118	980,407

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	331,498	347,243				347,243
211103 Allowances	15,423		20,000			20,000
213001 Medical Expenses(To Employees)	1,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	500		1,000			1,000
221001 Advertising and Public Relations	500		2,000			2,000
221002 Workshops and Seminars	0		6,000			6,000
221005 Hire of Venue (chairs, projector etc)	500					0
221007 Books, Periodicals and Newspapers	1,000		1,000			1,000
221008 Computer Supplies and IT Services	2,000		2,000	3,000		5,000
221009 Welfare and Entertainment	1,500		3,000			3,000
221010 Special Meals and Drinks	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	3,000		5,000			5,000
221012 Small Office Equipment	1,000					0
221014 Bank Charges and other Bank related costs	500		1,000			1,000
221017 Subscriptions	2,000					0
222001 Telecommunications	1,000		1,000			1,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222002 Postage and Courier		0		500			500
222003 Information and Communications Technology		500					0
223005 Electricity		2,000		2,000			2,000
224002 General Supply of Goods and Services		4,000		2,916		477,161	480,077
225001 Consultancy Services- Short-term		1,000					0
227001 Travel Inland		2,000		4,346			4,346
227002 Travel Abroad		1,000					0
227004 Fuel, Lubricants and Oils		20,000		17,000			17,000
228002 Maintenance - Vehicles		5,993		5,000			5,000
228003 Maintenance Machinery, Equipment and Furniture		1,000					0
282102 Fines and Penalties		2,000					0
Total Cost of Output 138101:		401,914	347,243	75,762	3,000	477,161	903,166
Output:138102 Human Resource Management							
211103 Allowances		2,707					0
213002 Incapacity, death benefits and funeral expenses		0		1,000			1,000
221004 Recruitment Expenses		0		500			500
221008 Computer Supplies and IT Services		1,041		440			440
221009 Welfare and Entertainment		0		1,123			1,123
221011 Printing, Stationery, Photocopying and Binding		1,000		5,000			5,000
224002 General Supply of Goods and Services		0		1,200			1,200
227001 Travel Inland		1,000		7,480			7,480
227004 Fuel, Lubricants and Oils		2,836		1,584			1,584
Total Cost of Output 138102:		8,584		18,328			18,328
Output:138103 Capacity Building for HLG							
221003 Staff Training		31,663			24,113		24,113
221008 Computer Supplies and IT Services		0			840		840
221009 Welfare and Entertainment		0			1,089		1,089
221011 Printing, Stationery, Photocopying and Binding		0			3,733		3,733
222001 Telecommunications		0			622		622
224002 General Supply of Goods and Services		0			1,493		1,493
227001 Travel Inland		0			4,666		4,666
227004 Fuel, Lubricants and Oils		0			3,111		3,111
Total Cost of Output 138103:		31,663			39,666		39,666
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		1,083					0
221002 Workshops and Seminars		200					0
221008 Computer Supplies and IT Services		300					0
221011 Printing, Stationery, Photocopying and Binding		400		300			300
227001 Travel Inland		500		1,213			1,213
227004 Fuel, Lubricants and Oils		451		1,634			1,634
Total Cost of Output 138104:		2,934		3,147			3,147
Output:138105 Public Information Dissemination							
211103 Allowances		1,603					0
221001 Advertising and Public Relations		1,000		500			500
221011 Printing, Stationery, Photocopying and Binding		500					0
222001 Telecommunications		0		500			500
227001 Travel Inland		531		2,564			2,564
227004 Fuel, Lubricants and Oils		0		333			333

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Total Cost of Output 138105:</i>	3,633		3,897			3,897
Output:138108p PRDP-Monitoring						
211103 Allowances	8,000		0			0
221011 Printing, Stationery, Photocopying and Binding	1,000		200			200
227001 Travel Inland	0		4,322			4,322
227004 Fuel, Lubricants and Oils	2,332		1,000			1,000
<i>Total Cost of Output 138108p:</i>	11,332		5,522			5,522
Output:128109 Local Policing						
211103 Allowances	1,637		1,237			1,237
227004 Fuel, Lubricants and Oils	0		519			519
<i>Total Cost of Output 128109:</i>	1,637		1,755			1,755
Output:138111 Records Management						
211103 Allowances	1,363					0
221008 Computer Supplies and IT Services	500					0
221011 Printing, Stationery, Photocopying and Binding	1,200		800			800
221012 Small Office Equipment	100		200			200
222002 Postage and Courier	630		800			800
227001 Travel Inland	800		3,126			3,126
<i>Total Cost of Output 138111:</i>	4,593		4,926			4,926
Total Cost of Higher LG Services	466,290	347,243	113,337	42,666	477,161	980,407
Capital Purchases						
Output:138175p PRDP-Vehicles & Other Transport Equipment						
231004 Transport Equipment	97,000	0	0	0	0	0
<i>Total Cost of Output 138175p:</i>	97,000	0	0	0	0	0
Total Cost of Capital Purchases	97,000	0	0	0	0	0
Total Cost of function District and Urban Administration	563,290	347,243	113,337	42,666	477,161	980,407
Total Cost of Administration	563,290	347,243	113,337	42,666	477,161	980,407

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	191,797	155,693	205,993
Transfer of District Unconditional Grant - Wage	84,784	80,388	88,175
Conditional Grant to PAF monitoring	11,178	11,814	5,551
District Unconditional Grant - Non Wage	45,093	43,849	49,672
Transfer of Urban Unconditional Grant - Wage	26,329	5,058	26,329
Locally Raised Revenues	24,413	14,583	36,266
<i>Development Revenues</i>	5,000	8,931	24,487
LGMSD (Former LGDP)	5,000	3,000	
Donor Funding		5,931	24,487
Total Revenues	196,797	164,624	230,480
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	191,797	193,489	205,993
Wage	111,112	85,447	114,504
Non Wage	80,684	108,042	91,489
<i>Development Expenditure</i>	5,000	8,931	24,487
Domestic Development	5,000	3,000	0
Donor Development		5,931	24,487
Total Expenditure	196,797	202,420	230,480

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	111,112	114,504				114,504
211103 Allowances	7,554					0
212107 Statutory	0		8,070			8,070
213001 Medical Expenses(To Employees)	500					0
213002 Incapacity, death benefits and funeral expenses	500		700			700
221001 Advertising and Public Relations	500		400			400
221002 Workshops and Seminars	500		1,000		3,000	4,000
221003 Staff Training	1,793		1,200			1,200
221005 Hire of Venue (chairs, projector etc)	1,117					0
221007 Books, Periodicals and Newspapers	1,500		1,000			1,000
221008 Computer Supplies and IT Services	3,220		1,800			1,800
221009 Welfare and Entertainment	1,500		1,000			1,000
221010 Special Meals and Drinks	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	4,000		3,000			3,000
221012 Small Office Equipment	500		1,000			1,000
221014 Bank Charges and other Bank related costs	0		1,000			1,000
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	500					0
221017 Subscriptions	0		500			500
222001 Telecommunications	0		100		838	938

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002 General Supply of Goods and Services		4,000					0
227001 Travel Inland		3,000		9,219			9,219
227004 Fuel, Lubricants and Oils		15,000		10,000			10,000
228002 Maintenance - Vehicles		0		500			500
228003 Maintenance Machinery, Equipment and Furniture		0		3,000			3,000
Total Cost of Output 148101:		156,797	114,504	45,489		3,838	163,831
Output:148102 Revenue Management and Collection Services							
211103 Allowances		2,000					0
221001 Advertising and Public Relations		500				4,000	4,000
221002 Workshops and Seminars		500		1,000		4,000	5,000
221008 Computer Supplies and IT Services		2,000					0
221009 Welfare and Entertainment		1,000					0
221011 Printing, Stationery, Photocopying and Binding		2,000		12,000		3,000	15,000
224002 General Supply of Goods and Services		0				4,649	4,649
227001 Travel Inland		0		4,000		5,000	9,000
227004 Fuel, Lubricants and Oils		2,000		4,000			4,000
Total Cost of Output 148102:		10,000		21,000		20,649	41,649
Output:148103 Budgeting and Planning Services							
211103 Allowances		3,000					0
221002 Workshops and Seminars		500					0
221008 Computer Supplies and IT Services		3,000		3,000			3,000
221009 Welfare and Entertainment		1,000					0
221011 Printing, Stationery, Photocopying and Binding		2,000		2,000			2,000
221012 Small Office Equipment		0		500			500
227001 Travel Inland		500		3,000			3,000
227004 Fuel, Lubricants and Oils		0		1,500			1,500
Total Cost of Output 148103:		10,000		10,000			10,000
Output:148104 LG Expenditure mangement Services							
211103 Allowances		2,000		2,000			2,000
221009 Welfare and Entertainment		1,000					0
221011 Printing, Stationery, Photocopying and Binding		1,000		2,000			2,000
224002 General Supply of Goods and Services		0		1,000			1,000
227004 Fuel, Lubricants and Oils		1,000					0
Total Cost of Output 148104:		5,000		5,000			5,000
Output:148105 LG Accounting Services							
211103 Allowances		2,000		2,000			2,000
221002 Workshops and Seminars		500		1,000			1,000
221008 Computer Supplies and IT Services		3,000		1,000			1,000
221009 Welfare and Entertainment		1,000		500			500
221010 Special Meals and Drinks		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		2,000		3,000			3,000
221012 Small Office Equipment		0		500			500
227004 Fuel, Lubricants and Oils		1,500		1,000			1,000
Total Cost of Output 148105:		10,000		10,000			10,000
Total Cost of Higher LG Services		191,797	114,504	91,489		24,487	230,480
Capital Purchases							
Output:148176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		5,000	0	0	0	0	0

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148176:</i>	5,000	0	0	0	0	0
Total Cost of Capital Purchases	5,000	0	0	0	0	0
Total Cost of function Financial Management and Accountability(LG)	196,797	114,504	91,489	0	24,487	230,480
Total Cost of Finance	196,797	114,504	91,489	0	24,487	230,480

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	546,929	517,174	586,057
Conditional transfers to Councillors allowances and E:	155,280	155,280	157,680
Conditional transfers to DSC Operational Costs	28,393	28,393	24,890
Conditional transfers to Salary and Gratuity for LG ele	154,440	154,440	154,440
District Unconditional Grant - Non Wage	65,746	80,501	68,803
Conditional Grant to PAF monitoring	5,439	5,440	4,602
Locally Raised Revenues	53,752	32,720	62,139
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Transfer of District Unconditional Grant - Wage	32,359	32,280	33,653
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	56,450
<i>Development Revenues</i>	6,000	200,569	193,565
Donor Funding		2,504	
LGMSD (Former LGDP)	6,000	6,000	1,500
Other Transfers from Central Government		192,065	
Unspent balances – Other Government Transfers		0	192,065
Total Revenues	552,929	717,743	779,623
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	546,929	568,252	586,057
Wage	365,479	342,822	369,173
Non Wage	181,450	225,429	216,884
<i>Development Expenditure</i>	6,000	8,504	193,565
Domestic Development	6,000	6000	193,565
Donor Development		2,504	0
Total Expenditure	552,929	576,756	779,623

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	342,079	345,773				345,773
211103 Allowances	23,372		28,610			28,610
213001 Medical Expenses(To Employees)	100		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	500		1,000			1,000
213004 Gratuity Payments	0					0
221001 Advertising and Public Relations	481		1,000			1,000
221002 Workshops and Seminars	500		5,000			5,000
221003 Staff Training	500					0
221005 Hire of Venue (chairs, projector etc)	0		200			200
221007 Books, Periodicals and Newspapers	500		1,000			1,000
221008 Computer Supplies and IT Services	0		1,000			1,000
221009 Welfare and Entertainment	2,500		5,000			5,000
221010 Special Meals and Drinks	0		0			0
221011 Printing, Stationery, Photocopying and Binding	2,405		4,555			4,555

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment		100		500			500
221014 Bank Charges and other Bank related costs		0					0
221017 Subscriptions		0					0
222001 Telecommunications		500		1,000			1,000
222002 Postage and Courier		0					0
223005 Electricity		0					0
223006 Water		0					0
224002 General Supply of Goods and Services		3,000		5,000			5,000
227001 Travel Inland		2,760		14,000			14,000
227002 Travel Abroad		0		2,000			2,000
227004 Fuel, Lubricants and Oils		8,147		13,214			13,214
228001 Maintenance - Civil		500		1,000			1,000
228002 Maintenance - Vehicles		1,000					0
Total Cost of Output 138201:		388,946	345,773	86,078			431,851
Output:138202 LG procurement management services							
211103 Allowances		6,500		5,899			5,899
221001 Advertising and Public Relations		5,838		3,000			3,000
221002 Workshops and Seminars		0		1,000			1,000
221008 Computer Supplies and IT Services		3,000		2,000			2,000
221009 Welfare and Entertainment		701		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		3,000		3,500			3,500
221012 Small Office Equipment		0		500			500
224002 General Supply of Goods and Services		0			1,500		1,500
227001 Travel Inland		1,500		1,000			1,000
227004 Fuel, Lubricants and Oils		0		1,291			1,291
228003 Maintenance Machinery, Equipment and Furniture		500					0
Total Cost of Output 138202:		21,040		19,191	1,500		20,691
Output:138203 LG staff recruitment services							
211101 General Staff Salaries		23,400	23,400				23,400
211103 Allowances		18,000		16,100			16,100
221001 Advertising and Public Relations		8,000		3,540			3,540
221007 Books, Periodicals and Newspapers		2,000		640			640
221008 Computer Supplies and IT Services		4,000		3,500			3,500
221009 Welfare and Entertainment		2,000					0
221010 Special Meals and Drinks		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		1,000		800			800
221012 Small Office Equipment		453		200			200
222002 Postage and Courier		300		100			100
222003 Information and Communications Technology		0		200			200
223005 Electricity		300		270			270
223007 Other Utilities- (fuel, gas, firewood, charcoal)		200					0
227001 Travel Inland		0		1,500			1,500
227004 Fuel, Lubricants and Oils		5,000		800			800
Total Cost of Output 138203:		64,653	23,400	29,650			53,050
Output:138204 LG Land management services							
211103 Allowances		5,000		6,310			6,310
221002 Workshops and Seminars		0		800			800
221007 Books, Periodicals and Newspapers		1,440		540			540

Vote: 579 Bududa District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221009	Welfare and Entertainment	994		300			300	
221011	Printing, Stationery, Photocopying and Binding	500		233			233	
221012	Small Office Equipment	500					0	
224002	General Supply of Goods and Services	1,000					0	
227001	Travel Inland	0		700			700	
227004	Fuel, Lubricants and Oils	0		200			200	
Total Cost of Output 138204:		9,434		9,083			9,083	
Output:138205 LG Financial Accountability								
211103	Allowances	8,400		5,033			5,033	
221002	Workshops and Seminars	0		1,000			1,000	
221007	Books, Periodicals and Newspapers	0		1,000			1,000	
221008	Computer Supplies and IT Services	800					0	
221009	Welfare and Entertainment	1,200		3,000			3,000	
221010	Special Meals and Drinks	0		2,000			2,000	
221011	Printing, Stationery, Photocopying and Binding	2,000		3,000			3,000	
222001	Telecommunications	200					0	
224002	General Supply of Goods and Services	611		79			79	
227001	Travel Inland	1,600					0	
227004	Fuel, Lubricants and Oils	500					0	
Total Cost of Output 138205:		15,311		15,112			15,112	
Output:138206 LG Political and executive oversight								
211103	Allowances	14,161		12,000			12,000	
221002	Workshops and Seminars	0		2,000			2,000	
221007	Books, Periodicals and Newspapers	0		743			743	
221009	Welfare and Entertainment	600					0	
221011	Printing, Stationery, Photocopying and Binding	900					0	
227002	Travel Abroad	0		2,000			2,000	
227004	Fuel, Lubricants and Oils	11,508		12,907			12,907	
Total Cost of Output 138206:		27,169		29,650			29,650	
Output:138207 Standing Committees Services								
211103	Allowances	20,826					0	
221009	Welfare and Entertainment	2,250					0	
221011	Printing, Stationery, Photocopying and Binding	1,500					0	
227002	Travel Abroad	0					0	
227004	Fuel, Lubricants and Oils	1,800					0	
Total Cost of Output 138207:		26,376					0	
Total Cost of Higher LG Services		552,929	369,173	188,764	1,500		559,437	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138277p PRDP-Specialised Machinery and Equipment								
231005	Machinery and Equipment	0	0	28,120	0	0	28,120	
Total LCIII: Bududa T/C		LCIV: Manjiya						28,120
LCII: Bulooli	LCI: Not Specified	Procuring of a surveying equipment for the district la					Source: Other Transfers from Central Go	28,120
Total Cost of Output 138277p:		0	0	28,120	0	0	28,120	
Output:138279 Other Capital								
231004	Transport Equipment	0	0	0	192,065	0	192,065	
Total LCIII: Bududa T/C		LCIV: Manjiya						192,065
LCII: Bulooli	LCI: Not Specified	Procuring of 1044 bicycles for local council 1 and cou					Source: Unspent balances – Other Govern	192,065
Total Cost of Output 138279:		0	0	0	192,065	0	192,065	
Total Cost of Capital Purchases		0	0	28,120	192,065	0	220,185	

Vote: 579 Bududa District

Workplan 3: Statutory Bodies

Total Cost of function Local Statutory Bodies	552,929	369,173	216,884	193,565	0	779,623
Total Cost of Statutory Bodies	552,929	369,173	216,884	193,565	0	779,623

Vote: 579 Bududa District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	115,343	150,008	430,629
Conditional transfers to Production and Marketing	19,476	71,394	20,954
District Unconditional Grant - Non Wage	8,559	4,500	9,428
NAADS (Districts) - Wage		0	304,935
Transfer of District Unconditional Grant - Wage	30,501	30,071	31,721
Transfer of Urban Unconditional Grant - Wage	6,584	474	6,584
Locally Raised Revenues	4,634	0	4,722
Conditional Grant to Agric. Ext Salaries	45,590	43,568	52,284
<i>Development Revenues</i>	1,517,235	1,673,610	1,969,360
Conditional transfers to Production and Marketing	51,918	0	61,043
Other Transfers from Central Government		267,814	520,000
Conditional Grant for NAADS	1,421,503	1,405,796	1,117,003
Unspent balances – Conditional Grants	40,313	0	
Unspent balances – Other Government Transfers		0	267,814
Locally Raised Revenues	3,500	0	3,500
Total Revenues	1,632,578	1,823,617	2,399,989
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	115,343	156,167	430,629
Wage	82,675	63,524	388,940
Non Wage	32,669	92,643	41,689
<i>Development Expenditure</i>	1,517,235	1,414,118	1,969,360
Domestic Development	1,517,235	1,414,117.894	1,969,360
Donor Development		0	0
Total Expenditure	1,632,578	1,570,285	2,399,989

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263201 LG Conditional grants(capital)	1,308,316					0

Vote: 579 Bududa District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 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	1,041,916	0	1,041,916
Total LCIII: Bubiita S/C		LCIV: Manjiya					57,531
LCII: Maaba	LCI: Not Specified	subcounty			Source: Conditional Grant for NAADS		57,531
Total LCIII: Bududa S/C		LCIV: Manjiya					65,626
LCII: Buneembe	LCI: Not Specified	subcounty			Source: Conditional Grant for NAADS		65,626
Total LCIII: Bududa T/C		LCIV: Manjiya					61,579
LCII: Bulooli	LCI: Not Specified	subcounty			Source: Conditional Grant for NAADS		61,579
Total LCIII: Bukalasi S/C		LCIV: Manjiya					81,811
LCII: Bukalasi	LCI: Not Specified	subcounty			Source: Conditional Grant for NAADS		81,811
Total LCIII: Bukibokolo S/C		LCIV: Manjiya					61,579
LCII: Bwirimbi	LCI: Not Specified	subcounty			Source: Conditional Grant for NAADS		61,579
Total LCIII: Bukigai S/C		LCIV: Manjiya					77,769
LCII: Bumatanda	LCI: Not Specified	subcounty			Source: Conditional Grant for NAADS		77,769
Total LCIII: Bulucheke S/C		LCIV: Manjiya					65,626
LCII: Bumwalye	LCI: Not Specified	subcounty			Source: Conditional Grant for NAADS		65,626
Total LCIII: Bumasheti S/C		LCIV: Manjiya					57,531
LCII: Busamaali	LCI: Not Specified	subcounty			Source: Conditional Grant for NAADS		57,531
Total LCIII: Bumayoka S/C		LCIV: Manjiya					73,721
LCII: Bunandutu	LCI: Not Specified	subcounty			Source: Conditional Grant for NAADS		73,721
Total LCIII: Bushika S/C		LCIV: Manjiya					69,674
LCII: Bufutsa	LCI: Not Specified	subcounty			Source: Conditional Grant for NAADS		69,674
Total LCIII: Bushiribo S/C		LCIV: Manjiya					57,531
LCII: Bushiribo	LCI: Not Specified	subcounty			Source: Conditional Grant for NAADS		57,531
Total LCIII: Bushiyi S/C		LCIV: Manjiya					65,626
LCII: Namirumba	LCI: Not Specified	subcounty			Source: Conditional Grant for NAADS		65,626
Total LCIII: Buwaali S/C		LCIV: Manjiya					61,579
LCII: Buwaali	LCI: Not Specified	subcounty			Source: Conditional Grant for NAADS		61,579
Total LCIII: Nabweeya S/C		LCIV: Manjiya					61,579
LCII: Bunyanga	LCI: Not Specified	subcounty			Source: Conditional Grant for NAADS		61,579
Total LCIII: Nakatsi S/C		LCIV: Manjiya					57,531
LCII: Bumusenye	LCI: Not Specified	subcounty			Source: Not Specified		57,531
Total LCIII: Nalwanza S/C		LCIV: Manjiya					65,626
LCII: Bumusi	LCI: Not Specified	subcounty			Source: Conditional Grant for NAADS		65,626
Total Cost of Output 018151:		1,308,316	0	0	1,041,916	0	1,041,916
Total Cost of Lower Local Services		1,308,316	0	0	1,041,916	0	1,041,916
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)	35,520					0
211103	Allowances	28,264		0	6,000		6,000
212101	Social Security Contributions (NSSF)	2,952					0
221001	Advertising and Public Relations	0			3,000		3,000
221002	Workshops and Seminars	8,370			5,000		5,000
221003	Staff Training	0			3,500		3,500
221004	Recruitment Expenses	0			2,000		2,000
221005	Hire of Venue (chairs, projector etc)	0			2,400		2,400
221007	Books, Periodicals and Newspapers	0			1,500		1,500
221008	Computer Supplies and IT Services	2,500			5,000		5,000
221009	Welfare and Entertainment	0			1,000		1,000
221011	Printing, Stationery, Photocopying and Binding	3,624			4,000		4,000
221014	Bank Charges and other Bank related costs	0			800		800
222003	Information and Communications Technology	0			7,320		7,320
223005	Electricity	924			1,000		1,000

Vote: 579 Bududa District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	50,723			8,450		8,450
225001	Consultancy Services- Short-term	5,000			10,000		10,000
226001	Insurances	2,000			2,000		2,000
227001	Travel Inland	0			3,000		3,000
227004	Fuel, Lubricants and Oils	12,117			8,000		8,000
228002	Maintenance - Vehicles	5,006			4,117		4,117
281401	Rental non produced assets	0			500		500
Total Cost of Output 018101:		157,000		0	78,587		78,587
Output:018102 Technology Promotion and Farmer Advisory Services							
211101	General Staff Salaries	0	304,935				304,935
Total Cost of Output 018102:		0	304,935				304,935
Total Cost of Higher LG Services		157,000	304,935	0	78,587		383,522
Total Cost of function Agricultural Advisory Services		1,465,316	304,935	0	1,120,503	0	1,425,438

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	82,675	84,005				84,005
211103	Allowances	3,000		13,168			13,168
221001	Advertising and Public Relations	700					0
221002	Workshops and Seminars	1,500					0
221005	Hire of Venue (chairs, projector etc)	300					0
221007	Books, Periodicals and Newspapers	688					0
221008	Computer Supplies and IT Services	500					0
221009	Welfare and Entertainment	500		16			16
221011	Printing, Stationery, Photocopying and Binding	800					0
221014	Bank Charges and other Bank related costs	200					0
223005	Electricity	500					0
224002	General Supply of Goods and Services	0		790			790
227004	Fuel, Lubricants and Oils	2,179			0		0
Total Cost of Output 018201:		93,542	84,005	13,974	0		97,979
Output:018202 Crop disease control and marketing							
211103	Allowances	2,000		3,500			3,500
221002	Workshops and Seminars	1,000		1,000			1,000
221008	Computer Supplies and IT Services	300		176			176
221009	Welfare and Entertainment	500		743			743
221011	Printing, Stationery, Photocopying and Binding	800		500			500
221012	Small Office Equipment	200					0
221014	Bank Charges and other Bank related costs	200					0
223005	Electricity	300		200			200
224002	General Supply of Goods and Services	10,311		1,000	11,000		12,000
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	1,500		1,000			1,000
Total Cost of Output 018202:		17,111		9,119	11,000		20,119
Output:018203 Farmer Institution Development							
211103	Allowances	0		533			533
Total Cost of Output 018203:		0		533			533
Output:018204 Livestock Health and Marketing							

Vote: 579 Bududa District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
211103	Allowances	1,000					0	
221002	Workshops and Seminars	586		1,000			1,000	
221008	Computer Supplies and IT Services	500		400			400	
221009	Welfare and Entertainment	300		529	6,549		7,078	
221011	Printing, Stationery, Photocopying and Binding	800		1,000	1,455		2,455	
221012	Small Office Equipment	200			728		728	
223005	Electricity	300		300			300	
224002	General Supply of Goods and Services	17,574		300	773,261		773,561	
227001	Travel Inland	0		3,500	2,911		6,411	
227004	Fuel, Lubricants and Oils	1,500			2,911		2,911	
228002	Maintenance - Vehicles	0		500			500	
Total Cost of Output 018204:		22,760		7,529	787,814		795,343	
Output:018205 Fisheries regulation								
211103	Allowances	1,000		1,500			1,500	
221002	Workshops and Seminars	500		500			500	
221008	Computer Supplies and IT Services	200					0	
221011	Printing, Stationery, Photocopying and Binding	500		500			500	
223005	Electricity	39					0	
224002	General Supply of Goods and Services	0		306	5,000		5,306	
227001	Travel Inland	0		125			125	
227004	Fuel, Lubricants and Oils	800		580			580	
Total Cost of Output 018205:		3,039		3,511	5,000		8,511	
Output:018207 Tsetse vector control and commercial insects farm promotion								
211103	Allowances	1,000		1,500			1,500	
221002	Workshops and Seminars	363		500			500	
221008	Computer Supplies and IT Services	200					0	
221009	Welfare and Entertainment	0		306			306	
221011	Printing, Stationery, Photocopying and Binding	300		500			500	
227001	Travel Inland	0		125			125	
227004	Fuel, Lubricants and Oils	1,000		580			580	
Total Cost of Output 018207:		2,863		3,511			3,511	
Total Cost of Higher LG Services		139,314	84,005	38,178	803,814		925,997	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018277 Specialised Machinery and Equipment								
312301	Cultivated Assets	0	0	0	5,000	0	5,000	
Total LCIII: Nabweeya S/C		LCIV: Manjiya						5,000
<i>LCII: Bunyanga</i>	<i>LCI: Not Specified</i>	<i>procurement of fishfries for demonstration</i>			<i>Source: Conditional Grant to Agric. Ext S</i>		<i>5,000</i>	
Total Cost of Output 018277:		0	0	0	5,000	0	5,000	
Output:018282 Slaughter slab construction								
231001	Non-Residential Buildings	9,000					0	
Total Cost of Output 018282:		9,000					0	
Output:018284 Plant clinic/mini laboratory construction								
312302	Intangible Fixed Assets	0	0	0	4,622	0	4,622	
Total LCIII: Bududa T/C		LCIV: Manjiya						4,622
<i>LCII: Bulooli</i>	<i>LCI: Not Specified</i>	<i>training of plant clinic doctors</i>			<i>Source: Conditional Grant to Agric. Ext S</i>		<i>4,622</i>	
Total Cost of Output 018284:		0	0	0	4,622	0	4,622	
Output:018284p PRDP-Plant clinic/mini laboratory construction								
231005	Machinery and Equipment	16,000					0	
Total Cost of Output 018284p:		16,000					0	

Vote: 579 Bududa District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018286p PRDP-Cattle dip construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	16,421	0	16,421
Total LCIII: Bukibokolo S/C		LCIV: Manjiya					8,211
LCII: Buwakhata	LCI: Not Specified	construction of a cattle crush and 1 spray pumps			Source:LGMSD (Former LGDP)		8,211
Total LCIII: Bulucheke S/C		LCIV: Manjiya					8,211
LCII: Bumwalye	LCI: Not Specified	construction of a cattle crush and 1 spray pump			Source:LGMSD (Former LGDP)		8,211
Total Cost of Output 018286p:		0	0	0	16,421	0	16,421
Output:018287p PRDP-Abattoir construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	19,000	0	19,000
Total LCIII: Bududa T/C		LCIV: Manjiya					19,000
LCII: Bulooli	LCI: Not Specified	Construction of a slaughter House			Source:LGMSD (Former LGDP)		19,000
Total Cost of Output 018287p:		0	0	0	19,000	0	19,000
Total Cost of Capital Purchases		25,000	0	0	45,043	0	45,043
Total Cost of function District Production Services		164,314	84,005	38,178	848,857	0	971,039

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018304 Cooperatives Mobilisation and Outreach Services							
211103	Allowances	1,000		1,500			1,500
221002	Workshops and Seminars	500		500			500
221011	Printing, Stationery, Photocopying and Binding	500					0
224002	General Supply of Goods and Services	0		886			886
227001	Travel Inland	0		125			125
227004	Fuel, Lubricants and Oils	947		500			500
Total Cost of Output 018304:		2,947		3,511			3,511
Total Cost of Higher LG Services		2,947		3,511			3,511
Total Cost of function District Commercial Services		2,947		3,511			3,511
Total Cost of Production and Marketing		1,632,578	388,940	41,689	1,969,360	0	2,399,989

Vote: 579 Bududa District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,368,056	1,585,608	1,906,604
Conditional Grant to PHC- Non wage	107,783	107,783	107,783
Conditional Grant to PHC Salaries	1,086,528	1,329,592	1,616,150
District Unconditional Grant - Non Wage	15,434	4,400	17,001
Transfer of Urban Unconditional Grant - Wage	14,936	1,615	14,936
Locally Raised Revenues	1,156	0	8,515
Conditional Grant to NGO Hospitals	9,585	9,585	9,585
Conditional Grant to District Hospitals	132,634	132,634	132,634
<i>Development Revenues</i>	442,448	626,074	550,609
Donor Funding	75,883	281,281	81,642
LGMSD (Former LGDP)		0	10,000
Locally Raised Revenues	7,200	0	1,000
Other Transfers from Central Government		135,000	
Unspent balances – Conditional Grants	58,493	0	439
Unspent balances – Other Government Transfers		0	135,000
Conditional Grant to PHC - development	300,872	209,793	322,528
Total Revenues	1,810,504	2,211,683	2,457,213
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,368,056	1,591,448	1,906,604
Wage	1,101,465	1,335,288	1,616,150
Non Wage	266,591	256,160	290,454
<i>Development Expenditure</i>	442,448	510,865	550,609
Domestic Development	366,565	229,583.573	468,967
Donor Development	75,883	281,281	81,642
Total Expenditure	1,810,504	2,102,312	2,457,213

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088151 District Hospital Services (LLS.)							
263101	LG Conditional grants(current)	132,634	0	132,634	0	0	132,634
Total LCIII: Bududa T/C							132,634
LCII: Bulooli	LCI: Not Specified	Bududa Hospital		Source: Conditional Grant to District Hos			132,634
Total Cost of Output 088151:		132,634	0	132,634	0	0	132,634
Output:088153 NGO Basic Healthcare Services (LLS)							
263101	LG Conditional grants(current)	9,585					0
263318	Conditional transfers to NGO Hospitals	0	0	9,585	0	0	9,585
Total LCIII: Bududa S/C							3,195
LCII: Bukibiino	LCI: Not Specified	Namaitso COU H/C II		Source: Conditional Grant to PHC - devel			3,195
Total LCIII: Bukigai S/C							3,195
LCII: Bumatanda	LCI: Not Specified	Bukigai SDA H/C II		Source: Conditional Grant to PHC - devel			3,195
Total LCIII: Bulucheke S/C							3,195
LCII: Bumwalukani	LCI: Not Specified	Beatrice Tierney H/C II		Source: Conditional Grant to PHC - devel			3,195
Total Cost of Output 088153:		9,585	0	9,585	0	0	9,585

Vote: 579 Bududa District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other gov't units(current)	51,000	0	51,000	0	0	51,000
Total LCIII: Bududa T/C		LCIV: Manjiya					10,080
LCII: Bulooli	LCI: Not Specified	Manjiya HSD		Source:Conditional Grant to PHC - devel			10,080
Total LCIII: Bukalasi S/C		LCIV: Manjiya					4,400
LCII: Bukalasi	LCI: Not Specified	Bukalasi Health Centre III		Source:Conditional Grant to PHC - devel			4,400
Total LCIII: Bukibokolo S/C		LCIV: Manjiya					4,400
LCII: Bwirimbi	LCI: Not Specified	Bukibolo Health Centre III		Source:Conditional Grant to PHC - devel			4,400
Total LCIII: Bukigai S/C		LCIV: Manjiya					4,920
LCII: Bunaporo	LCI: Not Specified	Bukigai Health Centre III		Source:Conditional Grant to PHC - devel			4,920
Total LCIII: Bulucheke S/C		LCIV: Manjiya					4,400
LCII: Bumwalye	LCI: Not Specified	Bulucheke Health centre III		Source:Conditional Grant to PHC - devel			4,400
Total LCIII: Bumayoka S/C		LCIV: Manjiya					4,400
LCII: Bufuma	LCI: Not Specified	Bufuma Health Centre III		Source:Conditional Grant to PHC - devel			4,400
Total LCIII: Bushika S/C		LCIV: Manjiya					2,400
LCII: Bubungi	LCI: Not Specified	Bubungi Health Centre II		Source:Conditional Grant to PHC - devel			2,400
Total LCIII: Bushiribo S/C		LCIV: Manjiya					2,400
LCII: Bushiribo	LCI: Not Specified	Bunamono Health Centre II		Source:Conditional Grant to PHC - devel			2,400
Total LCIII: Bushiyi S/C		LCIV: Manjiya					4,400
LCII: Bushiyi	LCI: Not Specified	Bushiyi Health centre III		Source:Conditional Grant to PHC - devel			4,400
Total LCIII: Nakatsi S/C		LCIV: Manjiya					4,400
LCII: Bumusenyeye	LCI: Not Specified	Bushika Health Centre III		Source:Conditional Grant to PHC - devel			4,400
Total LCIII: Nalwanza S/C		LCIV: Manjiya					4,800
LCII: Bumusi	LCI: Not Specified	Bumusi Health Centre II		Source:Conditional Grant to PHC - devel			2,400
LCII: Buwagiyu	LCI: Not Specified	Buwagiyu Health Centre II		Source:Conditional Grant to PHC - devel			2,400
Total Cost of Output 088154:		51,000	0	51,000	0	0	51,000
Total Cost of Lower Local Services		193,218	0	193,219	0	0	193,219
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	1,101,465	1,616,150				1,616,150
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		14,645			14,645
211103	Allowances	47,834					0
213001	Medical Expenses(To Employees)	7,800		500			500
213002	Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221001	Advertising and Public Relations	1,000					0
221002	Workshops and Seminars	25,285		1,000			1,000
221003	Staff Training	300		1,500			1,500
221007	Books, Periodicals and Newspapers	530		738			738
221008	Computer Supplies and IT Services	0		1,000			1,000
221009	Welfare and Entertainment	10,490		7,000			7,000
221010	Special Meals and Drinks	1,000		200			200
221011	Printing, Stationery, Photocopying and Binding	5,300		3,570			3,570
221012	Small Office Equipment	1,000		500			500
221014	Bank Charges and other Bank related costs	1,240		1,000			1,000
222001	Telecommunications	5,180		1,600			1,600
223004	Guard and Security services	0		1,000			1,000
223005	Electricity	5,000		2,000			2,000
223006	Water	2,000		800			800
223007	Other Utilities- (fuel, gas, firewood, charcoal)	500					0
224002	General Supply of Goods and Services	4,320		1,480			1,480

Vote: 579 Bududa District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	4,440		32,262		81,642	113,904
227004	Fuel, Lubricants and Oils	12,980		17,440			17,440
228002	Maintenance - Vehicles	12,056		6,000			6,000
228004	Maintenance - Other	0		2,000			2,000
Total Cost of Output 088101:		1,250,720	1,616,150	97,235		81,642	1,795,027
Total Cost of Higher LG Services		1,250,720	1,616,150	97,235		81,642	1,795,027
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	110,422	0	0	24,001	0	24,001
Total LCIII: Bududa T/C		LCIV: Manjiya					24,001
LCII: Bulooli	LCI: Not Specified	COMPLETION OF DHO'S OFFICE			Source: Conditional Grant to PHC - devel		24,001
Total Cost of Output 088172:		110,422	0	0	24,001	0	24,001
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	10,000	0	0	15,000	0	15,000
Total LCIII: Bududa T/C		LCIV: Manjiya					15,000
LCII: Bulooli	LCI: Not Specified	Chairs, Tables , filing cabinets , and conference table			Source: Conditional Grant to PHC - devel		15,000
Total Cost of Output 088178:		10,000	0	0	15,000	0	15,000
Output:088179 Other Capital							
231001	Non-Residential Buildings	0	0	0	11,000	0	11,000
Total LCIII: Bukigai S/C		LCIV: Manjiya					11,000
LCII: Bumirume	LCI: Not Specified	Construction of 3 stance lined pit latrine at Bukigai h			Source: LGMSD (Former LGDP)		11,000
Total Cost of Output 088179:		0	0	0	11,000	0	11,000
Output:088180 Healthcentre construction and rehabilitation							
231002	Residential Buildings	110,450	0	0	10,000	0	10,000
Total LCIII: Bududa T/C		LCIV: Manjiya					10,000
LCII: Bulooli	LCI: Not Specified	Rehabilitaion of the motuary at District head quarter			Source: Conditional Grant to PHC - devel		10,000
Total Cost of Output 088180:		110,450	0	0	10,000	0	10,000
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	7,200	0	0	193,439	0	193,439
Total LCIII: Bukalasi S/C		LCIV: Manjiya					45,000
LCII: Bukalasi	LCI: Not Specified	Construction of staff House at Bukalasi Health centr			Source: Unspent balances – Other Govern		45,000
Total LCIII: Bumayoka S/C		LCIV: Manjiya					4,439
LCII: Bufuma	LCI: Not Specified	Payment of rentetion for Bufuma Staff House			Source: Conditional Grant to PHC - devel		4,439
Total LCIII: Bushika S/C		LCIV: Manjiya					45,000
LCII: Bubungi	LCI: Not Specified	Construction of staff House at Bubungi Health centr			Source: Unspent balances – Other Govern		45,000
Total LCIII: Bushiribo S/C		LCIV: Manjiya					45,000
LCII: Bushiribo	LCI: Not Specified	Construction of staff House at Bunamono Health ce			Source: Unspent balances – Other Govern		45,000
Total LCIII: Nalwanza S/C		LCIV: Manjiya					54,000
LCII: Bumusi	LCI: Not Specified	Completion of Bumusi Staff House			Source: Conditional Grant to PHC - devel		54,000
Total Cost of Output 088181:		7,200	0	0	193,439	0	193,439
Output:088181p PRDP-Staff houses construction and rehabilitation							
231001	Non-Residential Buildings	40,813	0	0	35,000	0	35,000
Total LCIII: Bududa T/C		LCIV: Manjiya					35,000
LCII: Bulooli	LCI: Not Specified	Renovation of staff block B in Bududa Hospital Staff			Source: Conditional Grant to PHC - devel		35,000
Total Cost of Output 088181p:		40,813	0	0	35,000	0	35,000
Output:088182 Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	87,680	0	0	35,462	0	35,462
Total LCIII: Nakatsi S/C		LCIV: Manjiya					35,462
LCII: Bumukonya	LCI: Not Specified	Completion of Bushika Maternity Ward			Source: Conditional Grant to PHC Develo		35,462
Total Cost of Output 088182:		87,680	0	0	35,462	0	35,462
Output:088182p PRDP-Maternity ward construction and rehabilitation							

Vote: 579 Bududa District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	73,065	0	73,065
Total LCIII: Bukalasi S/C		LCIV: Manjiya					34,943
LCII: Bukalasi	LCI: Not Specified	Fencing of Bukalasi HC III			Source: Conditional Grant to PHC - devel		34,943
Total LCIII: Bukibokolo S/C		LCIV: Manjiya					23,122
LCII: Buwakhata	LCI: Not Specified	Completion of Maternity Ward at Bukibokolo HCIII			Source: Conditional Grant to PHC - devel		23,122
Total LCIII: Bumayoka S/C		LCIV: Manjiya					15,000
LCII: Bufuma	LCI: Not Specified	Completion of maternity ward at Bufuma HCIII			Source: Conditional Grant to PHC - devel		15,000
Total Cost of Output 088182p:		0	0	0	73,065	0	73,065
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	72,000	0	72,000
Total LCIII: Bulucheke S/C		LCIV: Manjiya					72,000
LCII: Bumwalye	LCI: Not Specified	Competition of Bulucheke OPD at Bulucheke HCIII			Source: Conditional Grant to PHC - devel		72,000
Total Cost of Output 088183:		0	0	0	72,000	0	72,000
Total Cost of Capital Purchases		366,565	0	0	468,967	0	468,967
Total Cost of function Primary Healthcare		1,810,504	1,616,150	290,454	468,967	81,642	2,457,213
Total Cost of Health		1,810,504	1,616,150	290,454	468,967	81,642	2,457,213

Vote: 579 Bududa District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,409,391	5,329,111	5,646,649
Conditional transfers to School Inspection Grant	16,336	16,336	21,200
Conditional Grant to Secondary Education	566,451	566,451	576,973
Locally Raised Revenues	6,472	0	6,737
Other Transfers from Central Government	5,473	0	
Transfer of District Unconditional Grant - Wage	33,219	32,751	34,548
Conditional Grant to Primary Salaries	3,663,353	3,663,353	3,881,269
District Unconditional Grant - Non Wage	11,955	9,502	13,169
Conditional Grant to Primary Education	331,995	331,995	307,653
Conditional Grant to Secondary Salaries	774,135	708,723	805,101
<i>Development Revenues</i>	362,942	733,444	864,173
Construction of Secondary Schools	118,000	76,331	37,000
Unspent balances – Conditional Grants	4,894	0	
Other Transfers from Central Government		488,429	
Conditional Grant to SFG	187,370	120,795	285,055
LGMSD (Former LGDP)	47,889	47,889	48,808
Unspent balances – Other Government Transfers		0	488,429
Locally Raised Revenues	4,789	0	4,881
Total Revenues	5,772,332	6,062,555	6,510,822
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,409,391	5,335,033	5,646,649
Wage	4,470,708	4,404,827	4,720,918
Non Wage	938,683	930,207	925,731
<i>Development Expenditure</i>	362,942	263,422	864,173
Domestic Development	362,942	263,421.841	864,173
Donor Development		0	0
Total Expenditure	5,772,332	5,598,455	6,510,822

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 579 Bududa District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	331,995	0	307,653	0	0	307,653
Total LCIII: Bubiita S/C		LCIV: Manjiya					13,797
LCII: Maaba	LCI: Not Specified	01 - Bushimali P/S			Source: Conditional Grant to Primary Ed		2,853
LCII: Shishendu	LCI: Not Specified	02. Bubiita P/S			Source: Conditional Grant to Primary Ed		4,239
LCII: Shiteeka	LCI: Not Specified	03. Namurwe P/S			Source: Conditional Grant to Primary Ed		3,138
LCII: Shiteeka	LCI: Not Specified	04. Busooto P/S			Source: Conditional Grant to Primary Ed		3,567
Total LCIII: Bududa S/C		LCIV: Manjiya					26,332
LCII: Bukhatondi	LCI: Not Specified	47. Bududa P/S			Source: Conditional Grant to Primary Ed		5,030
LCII: Bukibiino	LCI: Not Specified	52. Bukimuma P/S			Source: Conditional Grant to Primary Ed		1,945
LCII: Bukimuma	LCI: Not Specified	46. Namakhuli P/S			Source: Conditional Grant to Primary Ed		3,334
LCII: Bukimuma	LCI: Not Specified	45. Namaitu P/S			Source: Conditional Grant to Primary Ed		3,883
LCII: Buneembe	LCI: Not Specified	49. Buneembe P/S			Source: Conditional Grant to Primary Ed		3,305
LCII: Buneembe	LCI: Not Specified	50. Makalama P/S			Source: Conditional Grant to Primary Ed		2,085
LCII: Buneembe	LCI: Not Specified	48. Shisabasi P/S			Source: Conditional Grant to Primary Ed		4,151
LCII: Busai	LCI: Not Specified	51. Busai P/S			Source: Conditional Grant to Primary Ed		2,599
Total LCIII: Bududa T/C		LCIV: Manjiya					8,224
LCII: Bulooli	LCI: Not Specified	53. Buloli P/S			Source: Conditional Grant to Primary Ed		2,715
LCII: Nashuula	LCI: Not Specified	54. Manjiya P/S			Source: Conditional Grant to Primary Ed		5,509
Total LCIII: Bukalasi S/C		LCIV: Manjiya					26,850
LCII: Bukalasi	LCI: Not Specified	11. Shitondoshi P/S			Source: Conditional Grant to Primary Ed		2,680
LCII: Bukalasi	LCI: Not Specified	09. Bukibalera P/S			Source: Conditional Grant to Primary Ed		2,610
LCII: Bukalasi	LCI: Not Specified	08. Bukalasi P/S			Source: Conditional Grant to Primary Ed		5,553
LCII: Bundesi	LCI: Not Specified	12. Bunasitya P/S			Source: Conditional Grant to Primary Ed		2,120
LCII: Bundesi	LCI: Not Specified	10. Bundesi P/S			Source: Conditional Grant to Primary Ed		2,960
LCII: Kasuuni	LCI: Not Specified	13. Masakhanu P/S			Source: Conditional Grant to Primary Ed		2,260
LCII: Nabulalo	LCI: Not Specified	05. Lubiri P/S			Source: Conditional Grant to Primary Ed		2,482
LCII: Nabulalo	LCI: Not Specified	06. Bukhalera P/S			Source: Conditional Grant to Primary Ed		2,715
LCII: Nabulalo	LCI: Not Specified	07. Bukibumbi P/S			Source: Conditional Grant to Primary Ed		3,468
Total LCIII: Bukibokolo S/C		LCIV: Manjiya					16,250
LCII: Bulumino	LCI: Not Specified	58. Bulumino P/S			Source: Conditional Grant to Primary Ed		2,511
LCII: Bunamukye	LCI: Not Specified	56. Buwakhata P/S			Source: Conditional Grant to Primary Ed		2,786
LCII: Bunamukye	LCI: Not Specified	57. Lunganga P/S			Source: Conditional Grant to Primary Ed		3,661
LCII: Buwakhata	LCI: Not Specified	59. Nangoma P/S			Source: Conditional Grant to Primary Ed		2,272
LCII: Bwirimbi	LCI: Not Specified	55. Bukari P/S			Source: Conditional Grant to Primary Ed		5,020
Total LCIII: Bukigai S/C		LCIV: Manjiya					21,368
LCII: Bumakuma	LCI: Not Specified	66. Bumakuma P/S			Source: Conditional Grant to Primary Ed		2,254
LCII: Bumatanda	LCI: Not Specified	67. Bukigai P/S			Source: Conditional Grant to Primary Ed		5,112
LCII: Bumirume	LCI: Not Specified	65. Nabyoko P/S			Source: Conditional Grant to Primary Ed		3,894
LCII: Bunamubi	LCI: Not Specified	68. Bunamubi P/S			Source: Conditional Grant to Primary Ed		4,058
LCII: Bunaporo	LCI: Not Specified	69. Bunaporo P/S			Source: Conditional Grant to Primary Ed		3,299
LCII: Bunaporo	LCI: Not Specified	70. Bumakhase P/S			Source: Conditional Grant to Primary Ed		2,750
Total LCIII: Bulucheke S/C		LCIV: Manjiya					17,323
LCII: Bumasata	LCI: Not Specified	28. Luobe P/S			Source: Conditional Grant to Primary Ed		2,435
LCII: Bumasata	LCI: Not Specified	22. Bumasata P/S			Source: Conditional Grant to Primary Ed		3,118
LCII: Bumwalukani	LCI: Not Specified	24. Bumwalukani P/S			Source: Conditional Grant to Primary Ed		4,009
LCII: Bumwalukani	LCI: Not Specified	25. Sakusaku P/S			Source: Conditional Grant to Primary Ed		3,048
LCII: Bumwalye	LCI: Not Specified	23. Bumwalye P/S			Source: Conditional Grant to Primary Ed		1,612
LCII: Sakusaku	LCI: Not Specified	26. Shikholo P/S			Source: Conditional Grant to Primary Ed		3,101
Total LCIII: Bumasheti S/C		LCIV: Manjiya					16,511
LCII: Bukhura	LCI: Not Specified	62. Bukhura P/S			Source: Conditional Grant to Primary Ed		2,750
LCII: Bukibokolo	LCI: Not Specified	61. Bulukye P/S			Source: Conditional Grant to Primary Ed		3,614
LCII: Bunamae	LCI: Not Specified	60. Bubikhulu P/S			Source: Conditional Grant to Primary Ed		4,067
LCII: Busamaali	LCI: Not Specified	63. Samaali P/S			Source: Conditional Grant to Primary Ed		3,025
LCII: Busamaali	LCI: Not Specified	64. Busamali P/S			Source: Conditional Grant to Primary Ed		3,054

Vote: 579 Bududa District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Bumayoka S/C		LCIV: Manjiya					34,412
LCII: Bufuma	LCI: Not Specified	36. Bufuma P/S			Source: Conditional Grant to Primary Ed		4,659
LCII: Bumayoka	LCI: Not Specified	38. Shibakala P/S			Source: Conditional Grant to Primary Ed		3,247
LCII: Bumayoka	LCI: Not Specified	37. Shilakano P/S			Source: Conditional Grant to Primary Ed		2,383
LCII: Bumayoka	LCI: Not Specified	39. Bumayoka P/S			Source: Conditional Grant to Primary Ed		5,748
LCII: Bunandutu	LCI: Not Specified	43. Namukhuyu P/S			Source: Conditional Grant to Primary Ed		2,447
LCII: Bunandutu	LCI: Not Specified	44. Bunamoso P/S			Source: Conditional Grant to Primary Ed		2,231
LCII: Bunandutu	LCI: Not Specified	40. Bunandutu P/S			Source: Conditional Grant to Primary Ed		5,528
LCII: Mabono	LCI: Not Specified	35. Mabono P/S			Source: Conditional Grant to Primary Ed		2,424
LCII: Ulukusi	LCI: Not Specified	41. Nafunani P/S			Source: Conditional Grant to Primary Ed		3,060
LCII: Ulukusi	LCI: Not Specified	42. Bunatondo P/S			Source: Conditional Grant to Primary Ed		2,686
Total LCIII: Bushika S/C		LCIV: Manjiya					29,246
LCII: Bubungi	LCI: Not Specified	83. Bubungi P/S			Source: Conditional Grant to Primary Ed		4,618
LCII: Bufutsa	LCI: Not Specified	81. Bukiga P/S			Source: Conditional Grant to Primary Ed		5,071
LCII: Bukhaukha	LCI: Not Specified	82. Bukhaukha P/S			Source: Conditional Grant to Primary Ed		5,829
LCII: Bumushiso	LCI: Not Specified	86. Bushaki P/S			Source: Conditional Grant to Primary Ed		3,352
LCII: Bunabutiti	LCI: Not Specified	85. Nahando P/S			Source: Conditional Grant to Primary Ed		3,136
LCII: Bunamanda	LCI: Not Specified	84. Lwakha P/S			Source: Conditional Grant to Primary Ed		2,937
LCII: Namakuto	LCI: Not Specified	80. Namakuto P/S			Source: Conditional Grant to Primary Ed		4,303
Total LCIII: Bushiribo S/C		LCIV: Manjiya					15,780
LCII: Bufukhula	LCI: Not Specified	71. Bunakhayenze P/S			Source: Conditional Grant to Primary Ed		3,626
LCII: Bunatsami	LCI: Not Specified	72. Shanzou P/S			Source: Conditional Grant to Primary Ed		4,192
LCII: Bushiribo	LCI: Not Specified	74. Bumutu P/S			Source: Conditional Grant to Primary Ed		2,873
LCII: Bushiribo	LCI: Not Specified	73. Bushiribo P/S			Source: Conditional Grant to Primary Ed		5,089
Total LCIII: Bushiyi S/C		LCIV: Manjiya					17,413
LCII: Bushiyi	LCI: Not Specified	30. Bushibuya P/S			Source: Conditional Grant to Primary Ed		3,988
LCII: Bushiyi	LCI: Not Specified	31. Footo P/S			Source: Conditional Grant to Primary Ed		3,655
LCII: Bushiyi	LCI: Not Specified	29. Nabooti P/S			Source: Conditional Grant to Primary Ed		3,445
LCII: Busiriwa	LCI: Not Specified	32. Buraba P/S			Source: Conditional Grant to Primary Ed		1,963
LCII: Busiriwa	LCI: Not Specified	33. Busiriwa P/S			Source: Conditional Grant to Primary Ed		1,992
LCII: Matuwa	LCI: Not Specified	34. Matuwa P/S			Source: Conditional Grant to Primary Ed		2,371
Total LCIII: Buwaali S/C		LCIV: Manjiya					13,037
LCII: Buwaali	LCI: Not Specified	15. Bunabumali P/S			Source: Conditional Grant to Primary Ed		2,430
LCII: Buwaali	LCI: Not Specified	16. Buwali P/S			Source: Conditional Grant to Primary Ed		4,120
LCII: Buwaali	LCI: Not Specified	17. Nabusakala P/S			Source: Conditional Grant to Primary Ed		2,307
LCII: Kitsawa	LCI: Not Specified	14. Kitsawa P/S			Source: Conditional Grant to Primary Ed		4,181
Total LCIII: Nabweeya S/C		LCIV: Manjiya					15,556
LCII: Buloobi	LCI: Not Specified	75. Bulobi P/S			Source: Conditional Grant to Primary Ed		4,396
LCII: Buloobi	LCI: Not Specified	79. Bumangula P/S			Source: Conditional Grant to Primary Ed		1,974
LCII: Bunakhayoti	LCI: Not Specified	78. Nabweya P/S			Source: Conditional Grant to Primary Ed		1,992
LCII: Bunakhayoti	LCI: Not Specified	76. Shitokota P/S			Source: Conditional Grant to Primary Ed		3,538
LCII: Bunakhayoti	LCI: Not Specified	77. Bunakhayoti P/S			Source: Conditional Grant to Primary Ed		3,655
Total LCIII: Nakatsi S/C		LCIV: Manjiya					20,275
LCII: Buchunya	LCI: Not Specified	89. Bubuyera P/S			Source: Conditional Grant to Primary Ed		4,546
LCII: Buchunya	LCI: Not Specified	90. Buchunya P/S			Source: Conditional Grant to Primary Ed		5,980
LCII: Bumukonya	LCI: Not Specified	88. Busanza P/S			Source: Conditional Grant to Primary Ed		4,991
LCII: Bumukonya	LCI: Not Specified	87. Bumukonya P/S			Source: Conditional Grant to Primary Ed		4,758
Total LCIII: Nalwanza S/C		LCIV: Manjiya					15,279
LCII: Bumakiita	LCI: Not Specified	21. Bumakiita P/S			Source: Conditional Grant to Primary Ed		3,620
LCII: Bumusi	LCI: Not Specified	20. Bukhaterema P/S			Source: Conditional Grant to Primary Ed		3,544
LCII: Bunango	LCI: Not Specified	18. Bunakanga P/S			Source: Conditional Grant to Primary Ed		3,357
LCII: Buwagiya	LCI: Not Specified	19. Buwakiya P/S			Source: Conditional Grant to Primary Ed		4,758
Total Cost of Output 078151:		331,995	0	307,653	0	0	307,653
Total Cost of Lower Local Services		331,995	0	307,653	0	0	307,653

Vote: 579 Bududa District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	3,663,353	3,881,269				3,881,269
Total Cost of Output 078101:		3,663,353	3,881,269				3,881,269
Total Cost of Higher LG Services		3,663,353	3,881,269				3,881,269
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231001	Non-Residential Buildings	52,678	0	0	48,478	0	48,478
Total LCIII: Bududa S/C		LCIV: Manjiya					25,559
LCII: Busai	LCI: Not Specified	02- completion of construction of administration block		Source:LGMSD (Former LGDP)			25,559
Total LCIII: Bukigai S/C		LCIV: Manjiya					2,000
LCII: Bunamubi	LCI: Not Specified	04- cotibution towards construction of classrooms at		Source:LGMSD (Former LGDP)			2,000
Total LCIII: Bulucheke S/C		LCIV: Manjiya					1,119
LCII: Bumwalye	LCI: Not Specified	03- payment of rentatio for Bumwalye p/s		Source:LGMSD (Former LGDP)			1,119
Total LCIII: Bumasheti S/C		LCIV: Manjiya					19,800
LCII: Bukhura	LCI: Not Specified	10- completion of four classrooms at Bulukye p/s		Source:LGMSD (Former LGDP)			19,800
Total Cost of Output 078179:		52,678	0	0	48,478	0	48,478
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	105,781	0	0	583,863	0	583,863
Total LCIII: Bubiita S/C		LCIV: Manjiya					46,953
LCII: Shiteeka	LCI: Not Specified	Construciton of classroom block at Namurwe primary		Source:Unspent balances – Other Govern			46,953
Total LCIII: Bududa S/C		LCIV: Manjiya					42,684
LCII: Busai	LCI: Not Specified	Construciton of classroom block at Busai primary sch		Source:Unspent balances – Other Govern			42,684
Total LCIII: Bukalasi S/C		LCIV: Manjiya					94,547
LCII: Bundesi	LCI: Not Specified	Construciton of classroom block at Budensi primary		Source:Unspent balances – Other Govern			46,953
LCII: Mayika	LCI: Not Specified	Construciton of classroom block at masakhanu prim		Source:Unspent balances – Other Govern			46,953
LCII: Nabulalo	LCI: Not Specified	07-payment of retention towards consruction a five st		Source:Conditional Grant to SFG			642
Total LCIII: Bukibokolo S/C		LCIV: Manjiya					43,466
LCII: Buwakhata	LCI: Not Specified	Construciton of classroom block at Nangoma primary		Source:Unspent balances – Other Govern			42,684
LCII: Buwakhata	LCI: Not Specified	05- payment for rentation for consruction of pit latine		Source:Conditional Grant to SFG			782
Total LCIII: Bumasheti S/C		LCIV: Manjiya					631
LCII: Bunamae	LCI: Not Specified	04- payment of retetion for the supply of furniture at		Source:Conditional Grant to SFG			631
Total LCIII: Bushika S/C		LCIV: Manjiya					47,140
LCII: Bufutsa	LCI: Not Specified	09- payment for the supply of furniture at Bushaki p		Source:SFG			4,456
LCII: Namakuto	LCI: Not Specified	Construction of a classroom block at namakot primar		Source:Unspent balances – Other Govern			42,684
Total LCIII: Bushiribo S/C		LCIV: Manjiya					4,438
LCII: Bunatsami	LCI: Not Specified	08-payment towards the supply of furniture to Bumut		Source:SFG			4,438
Total LCIII: Bushiyi S/C		LCIV: Manjiya					7,221
LCII: Burafula	LCI: Not Specified	03-payment of retention towards construction of a five		Source:Conditional Grant to SFG			1,773
LCII: Matuwa	LCI: Not Specified	02 completion of construction of 03 classrooms at M		Source:Conditional Grant to SFG			5,448
Total LCIII: Buwaali S/C		LCIV: Manjiya					671
LCII: Kitsawa	LCI: Not Specified	06-5- payment for rentation for consruction of pit lati		Source:Conditional Grant to SFG			671
Total LCIII: Nabweeya S/C		LCIV: Manjiya					210,815
LCII: Bunakhayoti	LCI: Not Specified	01- completion of construction of 03 classrooms at Sh		Source:Conditional Grant to SFG			35,898
LCII: Bunakhayoti	LCI: Not Specified	010-payment for the supply of furniture at Bumang		Source:Conditional Grant to SFG			7,345
LCII: Bunandutu	LCI: Not Specified	011- costruction of 03 classrooms and an office at Na		Source:Conditional Grant to SFG			78,349
LCII: Bunanzumya	LCI: Not Specified	Construciton of classroom block at Bumangula prima		Source:Unspent balances – Other Govern			46,953
LCII: Bunyanga	LCI: Not Specified	Construciton of classroom block at Buynanga primar		Source:Unspent balances – Other Govern			42,269
Total LCIII: Nakatsi S/C		LCIV: Manjiya					42,612
LCII: Bumukonya	LCI: Not Specified	Construciton of classroom block at Bumukonya prim		Source:Unspent balances – Other Govern			42,612
Total LCIII: Nalwanza S/C		LCIV: Manjiya					42,684
LCII: Bumakita	LCI: Not Specified	Construciton of classroom block at Bumakita primary		Source:Unspent balances – Other Govern			42,684
Total Cost of Output 078180:		105,781	0	0	583,863	0	583,863
Output:078180p PRDP-Classroom construction and rehabilitation							

Vote: 579 Bududa District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	38,264	0	0	32,220	0	32,220
Total LCIII: Bududa S/C		LCIV: Manjiya					14,435
LCII: Bukimuma	LCI: Not Specified	02-completion of completion of construction of ofelssro Source:PRDP					14,435
Total LCIII: Bududa T/C		LCIV: Manjiya					16,926
LCII: Bulooli	LCI: Not Specified	01- Completion of consruction of 03 c/rooms at Bulol Source:PRDP					16,926
Total LCIII: Bushika S/C		LCIV: Manjiya					860
LCII: Bubungi	LCI: Not Specified	03- payment of rentetion towards construction of 03 cl Source:PRDP					860
Total Cost of Output 078180p:		38,264	0	0	32,220	0	32,220
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	68,676	0	68,676
Total LCIII: Bukalasi S/C		LCIV: Manjiya					18,000
LCII: Bukalasi	LCI: Not Specified	02-- constuction of five stance pit latrine at Bukibaler Source:PRDP					18,000
Total LCIII: Bumayoka S/C		LCIV: Manjiya					18,476
LCII: Bufuma	LCI: Not Specified	03 - constuction of five stance pit latrine at Bufuma p/ Source:PRDP					18,476
Total LCIII: Bushika S/C		LCIV: Manjiya					18,000
LCII: Bumushiso	LCI: Not Specified	1. constuction of five stance pit latrine at Bushaki Source:PRDP					18,000
Total LCIII: Nakatsi S/C		LCIV: Manjiya					14,200
LCII: Buchunya	LCI: Not Specified	05 03 - constuction of five stance pit latrine at Bubuye Source:PRDP					14,200
Total Cost of Output 078181p:		0	0	0	68,676	0	68,676
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	0	0	0	45,000	0	45,000
Total LCIII: Buwaali S/C		LCIV: Manjiya					45,000
LCII: Kitsawa	LCI: Not Specified	Construction of teacher staff house at Kitsawa primar Source:Unspent balances – Other Govern					45,000
Total Cost of Output 078182:		0	0	0	45,000	0	45,000
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	12,000					0
Total Cost of Output 078183:		12,000					0
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	20,825	0	0	23,796	0	23,796
Total LCIII: Bubiita S/C		LCIV: Manjiya					5,131
LCII: Shishendu	LCI: Not Specified	03-supply of furniture to Bubiita prim sch Source:PRDP					5,131
Total LCIII: Nabweeya S/C		LCIV: Manjiya					18,665
LCII: Bunanzumya	LCI: Not Specified	03 payment of outstanding obligation on supply of fur Source:PRDP					6,333
LCII: Bunanzumya	LCI: Not Specified	01-supply of furniture to Bulobi Primary school Source:PRDP					12,332
Total Cost of Output 078183p:		20,825	0	0	23,796	0	23,796
Total Cost of Capital Purchases		229,548	0	0	802,033	0	802,033
Total Cost of function Pre-Primary and Primary Education		4,224,896	3,881,269	307,653	802,033	0	4,990,955

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078251 Secondary Capitation(USE)(LLS)

Vote: 579 Bududa District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	566,451	0	576,973	0	0	576,973
Total LCIII: Bududa T/C		LCIV: Manjiya					115,784
LCII: Bulooli	LCI: Not Specified	05 Bududa s.s			Source: Conditional Grant to Secondary S		115,784
Total LCIII: Bukalasi S/C		LCIV: Manjiya					57,417
LCII: Bukalasi	LCI: Not Specified	02-Bukalasi s.s			Source: Conditional Grant to Secondary E		57,417
Total LCIII: Bukigai S/C		LCIV: Manjiya					47,186
LCII: Bumatanda	LCI: Not Specified	03-Bukigai college			Source: Conditional Grant to Secondary S		47,186
Total LCIII: Bulucheke S/C		LCIV: Manjiya					168,461
LCII: Bumwalye	LCI: Not Specified	04-Bulucheke s.s			Source: Conditional Grant to Secondary S		168,461
Total LCIII: Bumasheti S/C		LCIV: Manjiya					35,725
LCII: Bukhura	LCI: Not Specified	08-Shitumi Seed sch			Source: Conditional Grant to Secondary S		35,725
Total LCIII: Bumayoka S/C		LCIV: Manjiya					19,750
LCII: Bunandutu	LCI: Not Specified	06-Bumayoka s.s			Source: Conditional Grant to Secondary S		19,750
Total LCIII: Bushika S/C		LCIV: Manjiya					76,988
LCII: Bufutsa	LCI: Not Specified	01-Bushika s.s			Source: Conditional Grant to Schools		76,988
Total LCIII: Nalwanza S/C		LCIV: Manjiya					55,661
LCII: Bumusi	LCI: Not Specified	07-Nalwanza			Source: Conditional Grant to Secondary S		55,661
Total Cost of Output 078251:		566,451	0	576,973	0	0	576,973
Total Cost of Lower Local Services		566,451	0	576,973	0	0	576,973
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	774,135	805,101				805,101
Total Cost of Output 078201:		774,135	805,101				805,101
Total Cost of Higher LG Services		774,135	805,101				805,101
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	15,000	0	15,000
Total LCIII: Bulucheke S/C		LCIV: Manjiya					15,000
LCII: Bumwalye	LCI: Not Specified	01- completion of Library at Bulucheke s.s			Source: Construction of Secondary School		15,000
231002	Residential Buildings	0	0	0	22,000	0	22,000
Total LCIII: Bumasheti S/C		LCIV: Manjiya					22,000
LCII: Bunamae	LCI: Not Specified	01- completion of staff house at SHITUMI Seed Scho			Source: Construction of Secondary School		22,000
Total Cost of Output 078280:		0	0	0	37,000	0	37,000
Output:078282 Teacher house construction							
231002	Residential Buildings	118,000					0
Total Cost of Output 078282:		118,000					0
Total Cost of Capital Purchases		118,000	0	0	37,000	0	37,000
Total Cost of function Secondary Education		1,458,587	805,101	576,973	37,000	0	1,419,074

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	33,219	34,548				34,548
211103	Allowances	7,406					0
221002	Workshops and Seminars	2,000					0
221008	Computer Supplies and IT Services	357					0
221011	Printing, Stationery, Photocopying and Binding	2,000		3,449			3,449
221014	Bank Charges and other Bank related costs	800					0
227001	Travel Inland	0		6,616	3,128		9,744
227004	Fuel, Lubricants and Oils	8,000		4,962	2,086		7,048

Vote: 579 Bududa District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
228002	Maintenance - Vehicles	0		1,654			1,654	
Total Cost of Output 078401:		53,782	34,548	16,681	5,214		56,442	
Output:078402 Monitoring and Supervision of Primary & secondary Education								
211103	Allowances	6,000		6,000			6,000	
221002	Workshops and Seminars	2,500					0	
221003	Staff Training	0		550			550	
221008	Computer Supplies and IT Services	0		1,200			1,200	
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000	
227001	Travel Inland	0		600			600	
227004	Fuel, Lubricants and Oils	5,201		5,000			5,000	
228002	Maintenance - Vehicles	0		986			986	
Total Cost of Output 078402:		15,701		16,336			16,336	
Output:078403 Sports Development services								
211103	Allowances	1,000		1,500			1,500	
221001	Advertising and Public Relations	0		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	500		1,000			1,000	
223006	Water	810					0	
227001	Travel Inland	0		2,000			2,000	
227004	Fuel, Lubricants and Oils	0		589			589	
Total Cost of Output 078403:		2,310		6,089			6,089	
Total Cost of Higher LG Services		71,793	34,548	39,106	5,214		78,867	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078476 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	0	0	0	4,000	0	4,000	
Total LCIII: Bududa T/C		LCIV: Manjiya						4,000
LCII: Bulooli	LCI: Not Specified	01- supply of laptop computer		Source:PRDP				4,000
Total Cost of Output 078476:		0	0	0	4,000	0	4,000	
Total Cost of Capital Purchases		0	0	0	4,000	0	4,000	
Total Cost of function Education & Sports Management and Inspection		71,793	34,548	39,106	9,214	0	82,867	
LG Function 0785 Special Needs Education								
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078501 Special Needs Education Services								
211103	Allowances	600		800			800	
221002	Workshops and Seminars	500		600			600	
221011	Printing, Stationery, Photocopying and Binding	62					0	
223006	Water	500					0	
227004	Fuel, Lubricants and Oils	0		600			600	
Total Cost of Output 078501:		1,662		2,000			2,000	
Total Cost of Higher LG Services		1,662		2,000			2,000	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078572 Buildings & Other Structures (Administrative)								
231001	Non-Residential Buildings	15,394	0	0	15,926	0	15,926	
Total LCIII: Bududa T/C		LCIV: Manjiya						15,926
LCII: Bulooli	LCI: Not Specified	01-completion of EARS centre		Source:PRDP				15,926
Total Cost of Output 078572:		15,394	0	0	15,926	0	15,926	
Total Cost of Capital Purchases		15,394	0	0	15,926	0	15,926	
Total Cost of function Special Needs Education		17,056	0	2,000	15,926	0	17,926	
Total Cost of Education		5,772,332	4,720,918	925,731	864,173	0	6,510,822	

Vote: 579 Bududa District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,281	28,981	46,606
Transfer of District Unconditional Grant - Wage	27,284	28,981	28,375
District Unconditional Grant - Non Wage	11,027	0	12,147
Locally Raised Revenues	5,970	0	6,084
<i>Development Revenues</i>	909,674	946,787	893,027
Unspent balances – Conditional Grants	57,343	0	
LGMSD (Former LGDP)	53,762	12,975	134,410
Locally Raised Revenues	1,026	0	1,260
Other Transfers from Central Government	498,006	740,705	305,006
Unspent balances – Other Government Transfers		0	233,047
Roads Rehabilitation Grant	299,537	193,107	219,304
Total Revenues	953,955	975,768	939,633
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,281	33,983	46,606
Wage	27,284	28,981	28,375
Non Wage	16,997	5,002	18,231
<i>Development Expenditure</i>	909,674	726,878	893,027
Domestic Development	909,674	726,877.849	893,027
Donor Development		0	0
Total Expenditure	953,955	760,861	939,633

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263201 LG Conditional grants(capital)	35,924					0

Vote: 579 Bududa District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers to Road Maintenance	0	0	0	35,924	0	35,924
Total LCIII: Bubiita S/C		LCIV: Manjiya					1,525
LCII: Maaba	LCI: Not Specified	Bubiita sub county		Source: Other Transfers from Central Go		1,525	
Total LCIII: Bududa S/C		LCIV: Manjiya					3,432
LCII: Buneembe	LCI: Not Specified	Bududa		Source: Other Transfers from Central Go		3,432	
Total LCIII: Bukalasi S/C		LCIV: Manjiya					2,743
LCII: Bukalasi	LCI: Not Specified	Bukalasi		Source: Other Transfers from Central Go		2,743	
Total LCIII: Bukibokolo S/C		LCIV: Manjiya					2,443
LCII: Not Specified	LCI: Not Specified	Bukibokolo		Source: Other Transfers from Central Go		2,443	
Total LCIII: Bukigai S/C		LCIV: Manjiya					2,567
LCII: Bumatanda	LCI: Not Specified	Bukigai		Source: Other Transfers from Central Go		2,567	
Total LCIII: Bulucheke S/C		LCIV: Manjiya					3,944
LCII: Bumwalye	LCI: Not Specified	Bulucheke		Source: Other Transfers from Central Go		3,944	
Total LCIII: Bumasheti S/C		LCIV: Manjiya					2,196
LCII: Bunamae	LCI: Not Specified	Bumasheti		Source: Other Transfers from Central Go		2,196	
Total LCIII: Bumayoka S/C		LCIV: Manjiya					2,461
LCII: Bumayoka	LCI: Not Specified	Bumayoka		Source: Other Transfers from Central Go		2,461	
Total LCIII: Bushika S/C		LCIV: Manjiya					2,268
LCII: Bufutsa	LCI: Not Specified	Bushika		Source: Other Transfers from Central Go		2,268	
Total LCIII: Bushiribo S/C		LCIV: Manjiya					2,249
LCII: Bushiribo	LCI: Not Specified	Bushiribo		Source: Other Transfers from Central Go		2,249	
Total LCIII: Bushiye S/C		LCIV: Manjiya					2,426
LCII: Burafula	LCI: Not Specified	Bushiye		Source: Other Transfers from Central Go		2,426	
Total LCIII: Buwaali S/C		LCIV: Manjiya					1,542
LCII: Buwaali	LCI: Not Specified	Buwali		Source: Other Transfers from Central Go		1,542	
Total LCIII: Nabweeya S/C		LCIV: Manjiya					2,214
LCII: Bunakhayoti	LCI: Not Specified	Nabweya		Source: Other Transfers from Central Go		2,214	
Total LCIII: Nakatsi S/C		LCIV: Manjiya					2,125
LCII: Buchumya	LCI: Not Specified	Nakatsi		Source: Other Transfers from Central Go		2,125	
Total LCIII: Nalwanza S/C		LCIV: Manjiya					1,789
LCII: Bumakiita	LCI: Not Specified	Nalwanza		Source: Other Transfers from Central Go		1,789	
Total Cost of Output 048151:		35,924	0	0	35,924	0	35,924
Output:048154 Urban paved roads Maintenance (LLS)							
263204	Transfers to other gov't units(capital)	63,000					0
Total Cost of Output 048154:		63,000					0
Output:048156 Urban unpaved roads Maintenance (LLS)							
263201	LG Conditional grants(capital)	59,843					0
263312	Conditional transfers to Road Maintenance	0	0	0	59,841	0	59,841
Total LCIII: Bududa T/C		LCIV: Manjiya					59,841
LCII: Bulooli	LCI: Not Specified	Bududa Town Council		Source: Other Transfers from Central Go		59,841	
Total Cost of Output 048156:		59,843	0	0	59,841	0	59,841
Output:048157p PRDP-Bottle necks Clearance on Community Access Roads							
263201	LG Conditional grants(capital)	23,746					0
Total Cost of Output 048157p:		23,746					0
Output:048158 District Roads Maintenance (URF)							
263201	LG Conditional grants(capital)	209,238					0

Vote: 579 Bududa District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers to Road Maintenance	0	0	0	209,238	0	209,238
Total LCIII: Bubiita S/C		LCIV: Manjiya					3,600
LCII: Maaba	LCI: Not Specified	<i>Mechanised maintenance of 3km of bukigai- bukawasi</i> Source:Other Transfers from Central Go					3,600
Total LCIII: Bududa S/C		LCIV: Manjiya					40,961
LCII: Buneembe	LCI: Not Specified	<i>Periodic maintenance of namaitsu- Bunamwaki road</i> Source:Other Transfers from Central Go					40,961
Total LCIII: Bududa T/C		LCIV: Manjiya					124,050
LCII: Bulooli	LCI: Not Specified	<i>Routine maitenance of 93km of district feeder roads</i> Source:Other Transfers from Central Go					74,560
LCII: Bulooli	LCI: Not Specified	<i>Purchase of construction materials for road construct</i> Source:Other Transfers from Central Go					7,870
LCII: Bulooli	LCI: Not Specified	<i>Hire and maintenance of construction equipment</i> Source:Other Transfers from Central Go					26,470
LCII: Bulooli	LCI: Not Specified	<i>Adminstrative expenses including road committees etc</i> Source:Other Transfers from Central Go					15,150
Total LCIII: Bukigai S/C		LCIV: Manjiya					7,536
LCII: Bunamubi	LCI: Not Specified	<i>Mechanised maintenance of 4km feeder road; Nalufu</i> Source:Other Transfers from Central Go					4,800
LCII: Bunaporo	LCI: Not Specified	<i>Emergency maintenance/ replacement of timber deck</i> Source:Other Transfers from Central Go					2,736
Total LCIII: Bulucheke S/C		LCIV: Manjiya					10,000
LCII: Bumwalukani	LCI: Not Specified	<i>Construction of bridge across Namafombula stream o</i> Source:Other Transfers from Central Go					10,000
Total LCIII: Bumayoka S/C		LCIV: Manjiya					15,292
LCII: Bunandutu	LCI: Not Specified	<i>Mechanised maintenance of Bumayoka- Bunandutu</i> Source:Other Transfers from Central Go					3,600
LCII: Bunandutu	LCI: Not Specified	<i>Completion of Bumayoka- Bunandutu road (rolled co</i> Source:Other Transfers from Central Go					11,692
Total LCIII: Bushiyi S/C		LCIV: Manjiya					4,800
LCII: Burafula	LCI: Not Specified	<i>Mechanised maintenance of Bumasata- Bushiyi 4km</i> Source:Other Transfers from Central Go					4,800
Total LCIII: Nakatsi S/C		LCIV: Manjiya					3,000
LCII: Buchunya	LCI: Not Specified	<i>Mechanised maintenance of Nangara- Bubungi 2.5k</i> Source:Other Transfers from Central Go					3,000
Total Cost of Output 048158:		209,238	0	0	209,238	0	209,238
Total Cost of Lower Local Services		391,752	0	0	305,004	0	305,004
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	27,284	28,375				28,375
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			840		840
211103	Allowances	1,320		8,000			8,000
221002	Workshops and Seminars	0		500			500
221003	Staff Training	0		250			250
221007	Books, Periodicals and Newspapers	200					0
221008	Computer Supplies and IT Services	200		800			800
221009	Welfare and Entertainment	0		500	150		650
221010	Special Meals and Drinks	0			73		73
221011	Printing, Stationery, Photocopying and Binding	500		1,000	200		1,200
223005	Electricity	0		300			300
223006	Water	0		200			200
224002	General Supply of Goods and Services	0		1,481			1,481
227004	Fuel, Lubricants and Oils	0		4,000			4,000
228001	Maintenance - Civil	0		200			200
228002	Maintenance - Vehicles	0		1,000			1,000
Total Cost of Output 048101:		29,503	28,375	18,231	1,263		47,868
Output:048102 Promotion of Community Based Management in Road Maintenance							
221009	Welfare and Entertainment	0			1,200		1,200
221011	Printing, Stationery, Photocopying and Binding	0			1,578		1,578
227001	Travel Inland	0			2,000		2,000
227004	Fuel, Lubricants and Oils	0			2,183		2,183
Total Cost of Output 048102:		0			6,961		6,961
Total Cost of Higher LG Services		29,503	28,375	18,231	8,224		54,829
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 579 Bududa District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Output:048172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	134,410	0	134,410
Total LCIII: Bududa T/C		LCIV: Manjiya			134,410		
LCII: Bulooli	LCI: Not Specified	Renovation and extension of Bududa District Adminis			Source:Other Transfers from Central Go		
		Total Cost of Output 048172:			0	0	134,410
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	57,343	0	0	0	0	0
		Total Cost of Output 048180:			57,343	0	0
Output:048180p PRDP-Rural roads construction and rehabilitation							
231003	Roads and Bridges	0	0	0	82,916	0	82,916
Total LCIII: Bukibokolo S/C		LCIV: Manjiya			76,416		
LCII: Bunamukye	LCI: Not Specified	Gravelling of 7.6km on Bududa- Busano road			Source:Other Transfers from Central Go		
		Total Cost of Output 048180p:			0	0	82,916
Output:048183 Bridge Construction							
231003	Roads and Bridges	130,000					0
		Total Cost of Output 048183:			130,000		0
Output:048183p PRDP-Bridge Construction							
231003	Roads and Bridges	162,219	0	0	136,388	0	136,388
Total LCIII: Bududa T/C		LCIV: Manjiya			33,319		
LCII: Buwanabisi	LCI: Buwanabisi place tsutsu river	Tsutsu bridge construction continued(o/w 33,478,976 i			Source:Other Transfers from Central Go		
		Total Cost of Output 048183p:			162,219	0	136,388
Total LCIII: Nalwanza S/C		LCIV: Manjiya			103,069		
LCII: Bumakita	LCI: Not Specified	Construction of Nalwanza bridge (rolled contract)			Source:Other Transfers from Central Go		
		Total Cost of Output 048183p:			162,219	0	136,388
		Total Cost of Capital Purchases			349,562	0	353,714
		Total Cost of function District, Urban and Community Access Roads			770,817	28,375	18,231
							666,942
							0
							713,547

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
228001	Maintenance - Civil	7,541					0
		Total Cost of Output 048201:			7,541		0
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	7,237					0
		Total Cost of Output 048202:			7,237		0
		Total Cost of Higher LG Services			14,777		0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	54,788	0	0	226,086	0	226,086
Total LCIII: Bubiita S/C		LCIV: Manjiya			11,219		
LCII: Maaba	LCI: Not Specified	Bubiita chief's house construction			Source:Unspent balances – Other Govern		
		Total Cost of Output 048272:			54,788	0	226,086
Total LCIII: Bududa S/C		LCIV: Manjiya			46,934		
LCII: Buneembe	LCI: Not Specified	Construction of Administration block at Bududa Sub			Source:Unspent balances – Other Govern		
		Total Cost of Output 048272:			54,788	0	226,086
Total LCIII: Bukibokolo S/C		LCIV: Manjiya			74,983		
LCII: Bulumino	LCI: Not Specified	Bukibokolo 4 unit staff house			Source:Unspent balances – Other Govern		
LCII: Bulumino	LCI: Not Specified	Construction of Administration block at Bukibokolo S			Source:Unspent balances – Other Govern		
		Total Cost of Output 048272:			54,788	0	226,086
Total LCIII: Bukigai S/C		LCIV: Manjiya			6,072		
LCII: Bumatanda	LCI: Not Specified	Renovation of Administration block at Bukigai sub C			Source:Unspent balances – Other Govern		
		Total Cost of Output 048272:			54,788	0	226,086
Total LCIII: Bumayoka S/C		LCIV: Manjiya			86,879		
LCII: Bunandutu	LCI: Not Specified	Construction of Administration block at Bukibokolo S			Source:Unspent balances – Other Govern		
LCII: Bunandutu	LCI: Not Specified	Bumayoka 4 unit staff house			Source:Unspent balances – Other Govern		
		Total Cost of Output 048272:			54,788	0	226,086
							11,219
							46,934
							17,354
							57,628
							6,072
							6,072
							86,879
							51,423
							35,456

Vote: 579 Bududa District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	<i>Total Cost of Output 048272:</i>	54,788	0	0	226,086	0	226,086
	Total Cost of Capital Purchases	54,788	0	0	226,086	0	226,086
	Total Cost of function District Engineering Services	69,565	0	0	226,086	0	226,086
	Total Cost of Roads and Engineering	840,383	28,375	18,231	893,027	0	939,633

Vote: 579 Bududa District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,178	34,821	40,000
Sanitation and Hygiene	21,000	21,000	22,000
District Unconditional Grant - Non Wage	2,703	0	2,978
Transfer of District Unconditional Grant - Wage	13,011	13,821	13,532
Locally Raised Revenues	1,463	0	1,491
<i>Development Revenues</i>	460,719	268,843	431,204
Unspent balances – Conditional Grants	44,127	0	495
Conditional transfer for Rural Water	416,592	268,843	430,709
Total Revenues	498,897	303,664	471,204
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,178	35,287	40,000
Wage	13,011	13,821	13,532
Non Wage	25,166	21,466	26,469
<i>Development Expenditure</i>	460,719	272,519	431,204
Domestic Development	460,719	272,518.9525	431,204
Donor Development		0	0
Total Expenditure	498,897	307,806	471,204

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	13,011	13,532				13,532
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,139		2,463	6,244		8,707
211103 Allowances	2,571			2,999		2,999
212201 Social Security Contributions	568					0
221007 Books, Periodicals and Newspapers	815					0
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,500			1,000		1,000
221012 Small Office Equipment	500			1,319		1,319
221014 Bank Charges and other Bank related costs	500					0
222001 Telecommunications	300					0
223005 Electricity	800					0
223006 Water	200					0
224002 General Supply of Goods and Services	0		2,005			2,005
227002 Travel Abroad	132					0
227004 Fuel, Lubricants and Oils	1,000			1,500		1,500
228001 Maintenance - Civil	1,000					0
Total Cost of Output 098101:	31,037	13,532	4,469	13,062		31,063
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	4,385			4,000		4,000
221007 Books, Periodicals and Newspapers	0			325		325

Vote: 579 Bududa District

Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221009 Welfare and Entertainment	0			1,189		1,189
221010 Special Meals and Drinks	1,500			1,500		1,500
221011 Printing, Stationery, Photocopying and Binding	1,500			1,500		1,500
221012 Small Office Equipment	118					0
221014 Bank Charges and other Bank related costs	0			500		500
225001 Consultancy Services- Short-term	6,188			6,188		6,188
227004 Fuel, Lubricants and Oils	2,194			2,000		2,000
228001 Maintenance - Civil	1,200					0
Total Cost of Output 098102:	17,086			17,202		17,202
Output:098103 Support for O&M of district water and sanitation						
228001 Maintenance - Civil	18,000			9,551		9,551
Total Cost of Output 098103:	18,000			9,551		9,551
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene						
211103 Allowances	0		9,000	3,144		12,144
221001 Advertising and Public Relations	0		3,000	2,000		5,000
221002 Workshops and Seminars	41,770		5,000	2,000		7,000
221003 Staff Training	0			1,756		1,756
221007 Books, Periodicals and Newspapers	0			1,000		1,000
221008 Computer Supplies and IT Services	0			2,000		2,000
221009 Welfare and Entertainment	0			3,000		3,000
221010 Special Meals and Drinks	0			3,000		3,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000	1,000		3,000
227004 Fuel, Lubricants and Oils	0		3,000			3,000
Total Cost of Output 098104:	41,770		22,000	18,900		40,900
Total Cost of Higher LG Services	107,892	13,532	26,469	58,716		98,716
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Buildings & Other Structures (Administrative)						
231001 Non-Residential Buildings	0	0	0	2,417	0	2,417
Total LCIII: Bududa T/C						2,417
LCII: Bulooli	LCI: bududa district head quarters	maintenance of water office block by painting, install		Source: Conditional transfer for Rural Wa		2,417
231002 Residential Buildings	5,000					0
Total Cost of Output 098172:	5,000	0	0	2,417	0	2,417
Output:098175 Vehicles & Other Transport Equipment						
231004 Transport Equipment	12,000	0	0	14,000	0	14,000
Total LCIII: Bududa T/C						14,000
LCII: Bulooli	LCI: at the district water office work	Water office vehicle maintained		Source: Conditional transfer for Rural Wa		7,000
LCII: Bulooli	LCI: at the district water office work	7		Source: Conditional transfer for Rural Wa		7,000
Total Cost of Output 098175:	12,000	0	0	14,000	0	14,000
Output:098177 Specialised Machinery and Equipment						
231005 Machinery and Equipment	20,000	0	0	20,000	0	20,000
Total LCIII: Bududa T/C						20,000
LCII: Bulooli	LCI: District Headquarters/water offi	procurement of water quality kit		Source: Conditional transfer for Rural Wa		20,000
Total Cost of Output 098177:	20,000	0	0	20,000	0	20,000
Output:098180 Construction of public latrines in RGCs						
231001 Non-Residential Buildings	14,268	0	0	12,589	0	12,589
Total LCIII: Bulucheke S/C						12,589
LCII: Bumwalye	LCI: namasho/shiluku	4 stance composite latrine at namasho in shiluku villa		Source: Conditional Grant to PAF monito		12,589
Total Cost of Output 098180:	14,268	0	0	12,589	0	12,589
Output:098181 Spring protection						

Vote: 579 Bududa District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	29,217	0	0	22,821	0	22,821
Total LCIII: Bubiita S/C		LCIV: Manjiya					961
LCII: Shikhulusi	LCI: maduramu	<i>medium spring protection completion/retention</i>		Source: Conditional transfer for Rural Wa		480	
LCII: Shiteeka	LCI: nakhanyilisa	<i>medium spring protection completion/retention</i>		Source: Conditional transfer for Rural Wa		480	
Total LCIII: Bududa S/C		LCIV: Manjiya					1,750
LCII: Buneembe	LCI: Shibisilo in Bushimwemwe villa	<i>medium spring protection</i>		Source: Conditional transfer for Rural Wa		1,750	
Total LCIII: Bukalasi S/C		LCIV: Manjiya					5,250
LCII: Bukibumbi	LCI: Namaloko in Ngame village	<i>medium spring protection</i>		Source: Conditional transfer for Rural Wa		1,750	
LCII: Bundesi	LCI: Netosi in Bunasitya village	<i>medium spring protection</i>		Source: Conditional transfer for Rural Wa		1,750	
LCII: Nametsi	LCI: Nanonyo in Mabale village	<i>medium spring protection</i>		Source: Conditional transfer for Rural Wa		1,750	
Total LCIII: Bulucheke S/C		LCIV: Manjiya					293
LCII: Bumwalukani	LCI: nabuchelema in Ibaale village	<i>medium spring protection completion/retention</i>		Source: Conditional transfer for Rural Wa		293	
Total LCIII: Bumasheti S/C		LCIV: Manjiya					582
LCII: Bukibokolo	LCI: makhuyu	<i>medium spring protection completion/retention</i>		Source: Conditional transfer for Rural Wa		291	
LCII: Busamaali	LCI: nangwe	<i>medium spring protection completion/retention</i>		Source: Conditional transfer for Rural Wa		291	
Total LCIII: Bushika S/C		LCIV: Manjiya					582
LCII: Bumushiso	LCI: musoole in yarakha village	<i>medium spring protection completion</i>		Source: Conditional transfer for Rural Wa		291	
LCII: Bunamanda	LCI: shibumba in shibumba village	<i>medium spring protection completion</i>		Source: Conditional transfer for Rural Wa		291	
Total LCIII: Bushiribo S/C		LCIV: Manjiya					2,043
LCII: Bufukhula	LCI: Nando/Nabuyaka in Bumayobo	<i>Medium spring protection</i>		Source: Conditional transfer for Rural Wa		1,750	
LCII: Bushiribo	LCI: nakayobo in Namabasa village	<i>Medium spring protection completion</i>		Source: Conditional transfer for Rural Wa		293	
Total LCIII: Bushiyi S/C		LCIV: Manjiya					5,835
LCII: Buneboshe	LCI: shibanga in shibanga village	<i>medium spring protection</i>		Source: Conditional transfer for Rural Wa		1,750	
LCII: Burafula	LCI: namangasa in namangasa villa	<i>medium spring protection</i>		Source: Conditional transfer for Rural Wa		1,750	
LCII: Bushiyi	LCI: Nanzekho in Nanzekho village	<i>Medium spring protection completion/retention</i>		Source: Conditional transfer for Rural Wa		293	
LCII: Busiriwa	LCI: Shikulusi in Busiriwa village	<i>medium spring protection</i>		Source: Conditional transfer for Rural Wa		1,750	
LCII: Matuwa	LCI: Tsebiliti in Tsebiliti village	<i>Medium spring protection completion/retention</i>		Source: Conditional transfer for Rural Wa		293	
Total LCIII: Buwaali S/C		LCIV: Manjiya					1,441
LCII: Bunamwamba	LCI: Turula in Turula village	<i>Medium spring protection completion/retention</i>		Source: Conditional transfer for Rural Wa		480	
LCII: Buwaali	LCI: Shala in bubisikwa village	<i>Medium spring protection completion/retention</i>		Source: Conditional transfer for Rural Wa		480	
LCII: Buwaashi	LCI: namashishe in namashishe villa	<i>medium spring protection completion/retention</i>		Source: Conditional transfer for Rural Wa		480	
Total LCIII: Nabweeya S/C		LCIV: Manjiya					3,500
LCII: Bunanzumya	LCI: Shisenwe	<i>medium spring protection</i>		Source: Conditional transfer for Rural Wa		1,750	
LCII: Bunyanga	LCI: saalo in saalo village	<i>medium spring protection</i>		Source: Conditional transfer for Rural Wa		1,750	
Total LCIII: Nakatsi S/C		LCIV: Manjiya					291
LCII: Bunambatsu	LCI: Tseyindi in Namuyeo village	<i>Medium spring protection completion/retention</i>		Source: Conditional transfer for Rural Wa		291	
Total LCIII: Nalwanza S/C		LCIV: Manjiya					293
LCII: Buwagiya	LCI: Nakhamosi in Nakhamosi villag	<i>medium spring protection completion/retention</i>		Source: Conditional transfer for Rural Wa		293	
Total Cost of Output 098181:		29,217	0	0	22,821	0	22,821
Output:098184 Construction of piped water supply system							
231007	Other Structures	260,519	0	0	236,357	0	236,357
Total LCIII: Bubiita S/C		LCIV: Manjiya					17,000
LCII: Shikhulusi	LCI: buwanyanga	<i>survey, design and documentation of namateshe gravi</i>		Source: Conditional Grant to PAF monito		17,000	
Total LCIII: Bududa S/C		LCIV: Manjiya					9,878
LCII: Busai	LCI: Muniolo along circular road	<i>extension of bududa gfs and maintenance</i>		Source: Conditional transfer for Rural Wa		9,878	
Total LCIII: Bukibokolo S/C		LCIV: Manjiya					71,024
LCII: Bunamukye	LCI: bukibokolo and bumashete sub	<i>Extension of bukibokolo gravity flow scheme in buki</i>		Source: Conditional transfer for Rural Wa		71,024	
Total LCIII: Bulucheke S/C		LCIV: Manjiya					70,922
LCII: Bumwalukani	LCI: bumamulembwa	<i>survey, design and documentation of bumwalukani gr</i>		Source: Conditional Grant to PAF monito		17,000	
LCII: Bumwalye	LCI: shiluku village	<i>extension of bumayoka gfs in bulucheke, bushiyi and</i>		Source: conditional grant		53,922	
Total LCIII: Nakatsi S/C		LCIV: Manjiya					22,676
LCII: Buchunya	LCI: buchunya	<i>extension of bushika graivty flow scheme</i>		Source: Conditional Grant to PAF monito		22,676	
Total LCIII: Nalwanza S/C		LCIV: Manjiya					44,857
LCII: Buwagiya	LCI: nalwanza	<i>Construction of nalwanza gravity flow scheme</i>		Source: Conditional transfer for Rural Wa		44,857	

Vote: 579 Bududa District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098184:</i>		260,519	0	0	236,357	0	236,357
Output:098184p PRDP-Construction of piped water supply system							
231007	Other Structures	50,000	0	0	64,304	0	64,304
Total LCIII: Nalwanza S/C							64,304
<i>LCII: Bunango</i>		<i>LCIV: Manjiya</i>					
	<i>LCI: bunango- buwakiyu</i>	<i>construction of nalwanza gfs (supply of pipes and acc Source: Conditional transfer for Rural Wa</i>					
<i>Total Cost of Output 098184p:</i>		50,000	0	0	64,304	0	64,304
Total Cost of Capital Purchases		391,004	0	0	372,488	0	372,488
Total Cost of function Rural Water Supply and Sanitation		498,897	13,532	26,469	431,204	0	471,204
Total Cost of Water		498,897	13,532	26,469	431,204	0	471,204

Vote: 579 Bududa District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	74,277	63,559	78,675
Transfer of District Unconditional Grant - Wage	38,178	40,553	39,705
District Unconditional Grant - Non Wage	10,765	3,500	11,859
Locally Raised Revenues	5,828	0	5,940
Conditional Grant to District Natural Res. - Wetlands	19,506	19,506	21,172
<i>Development Revenues</i>		16,004	48,004
Unspent balances - donor		0	16,004
Donor Funding		16,004	32,000
Total Revenues	74,277	79,563	126,679
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	74,277	65,327	78,675
Wage	38,178	40,553	39,705
Non Wage	36,100	24,774	38,970
<i>Development Expenditure</i>	0	4,876	48,004
Domestic Development		4875.961	0
Donor Development		0	48,004
Total Expenditure	74,277	70,203	126,679

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	38,178	39,705				39,705
211103 Allowances	1,000					0
221008 Computer Supplies and IT Services	900					0
221009 Welfare and Entertainment	800		500			500
221011 Printing, Stationery, Photocopying and Binding	1,000		1,132			1,132
221012 Small Office Equipment	402		700			700
221014 Bank Charges and other Bank related costs	100					0
223005 Electricity	500		607			607
227004 Fuel, Lubricants and Oils	600		2,000			2,000
228002 Maintenance - Vehicles	0		1,000			1,000
228004 Maintenance Other	800					0
Total Cost of Output 098301:	44,279	39,705	5,940			45,644
Output:098303 Tree Planting and Afforestation						
211103 Allowances	0				7,400	7,400
221011 Printing, Stationery, Photocopying and Binding	0				900	900
221013 Bad Debts	0		4,586			4,586
224002 General Supply of Goods and Services	0				38,204	38,204
227004 Fuel, Lubricants and Oils	0				1,500	1,500
Total Cost of Output 098303:	0		4,586		48,004	52,590
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						

Vote: 579 Bududa District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	500						0
221011 Printing, Stationery, Photocopying and Binding	150						0
224002 General Supply of Goods and Services	0			3,000			3,000
227004 Fuel, Lubricants and Oils	372						0
Total Cost of Output 098304:	1,022			3,000			3,000
Output:098305 Forestry Regulation and Inspection							
211103 Allowances	988			1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	200						0
227004 Fuel, Lubricants and Oils	700			579			579
Total Cost of Output 098305:	1,888			1,779			1,779
Output:098306 Community Training in Wetland management							
211103 Allowances	1,306			1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	1,500						0
224002 General Supply of Goods and Services	500			3,000			3,000
227003 Carriage, Haulage, Freight and Transport Hire	0			606			606
227004 Fuel, Lubricants and Oils	1,800						0
Total Cost of Output 098306:	5,106			5,106			5,106
Output:098307 River Bank and Wetland Restoration							
211103 Allowances	1,000			400			400
224002 General Supply of Goods and Services	2,898			1,000			1,000
227004 Fuel, Lubricants and Oils	800			100			100
Total Cost of Output 098307:	4,698			1,500			1,500
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
211103 Allowances	2,400			4,800			4,800
221010 Special Meals and Drinks	800						0
221011 Printing, Stationery, Photocopying and Binding	1,600			1,700			1,700
227004 Fuel, Lubricants and Oils	1,200			2,500			2,500
Total Cost of Output 098308p:	6,000			9,000			9,000
Output:098309p PRDP-Environmental Enforcement							
211103 Allowances	1,600			1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0			800			800
224002 General Supply of Goods and Services	5,600			4,000			4,000
227004 Fuel, Lubricants and Oils	1,200			760			760
Total Cost of Output 098309p:	8,400			7,060			7,060
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
211103 Allowances	1,100			700			700
221011 Printing, Stationery, Photocopying and Binding	400						0
224002 General Supply of Goods and Services	759						0
227004 Fuel, Lubricants and Oils	624			300			300
Total Cost of Output 098310:	2,883			1,000			1,000
Total Cost of Higher LG Services	74,277			39,705			126,679
Total Cost of function Natural Resources Management	74,277			39,705			126,679
Total Cost of Natural Resources	74,277			39,705			126,679

Vote: 579 Bududa District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	163,792	162,417	169,448
Conditional Grant to Women Youth and Disability Gr:	11,596	11,595	11,596
Conditional transfers to Special Grant for PWDs	24,210	24,210	24,210
District Unconditional Grant - Non Wage	19,648	19,501	21,643
Conditional Grant to Functional Adult Lit	12,713	12,712	12,713
Locally Raised Revenues	10,637	15,650	11,180
Conditional Grant to Community Devt Assistants Non	3,228	3,228	3,220
Transfer of District Unconditional Grant - Wage	78,159	75,261	81,285
Transfer of Urban Unconditional Grant - Wage	3,601	259	3,601
<i>Development Revenues</i>	91,352	84,626	116,036
Donor Funding	58,399	51,674	71,413
LGMSD (Former LGDP)		0	41,445
Locally Raised Revenues		0	3,000
Other Transfers from Central Government	32,953	32,953	
Unspent balances – Conditional Grants		0	178
Total Revenues	255,144	247,044	285,484
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	163,792	167,543	169,448
Wage	81,760	75,079	84,886
Non Wage	82,032	92,465	84,562
<i>Development Expenditure</i>	91,352	95,063	116,036
Domestic Development	32,953	43389.605	44,623
Donor Development	58,399	51,674	71,413
Total Expenditure	255,144	262,607	285,484

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	81,760	84,886				84,886
211103 Allowances	800					0
221002 Workshops and Seminars	3,368		3,368			3,368
221007 Books, Periodicals and Newspapers	132		132			132
221011 Printing, Stationery, Photocopying and Binding	0		290			290
222001 Telecommunications	0		100			100
227001 Travel Inland	0		800			800
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
Total Cost of Output 108101:	87,060	84,886	5,690			90,576
<i>Output:108102 Probation and Welfare Support</i>						
211103 Allowances	350					0
221002 Workshops and Seminars	28,280		1,599		71,413	73,012
221004 Recruitment Expenses	2,272					0
221008 Computer Supplies and IT Services	10,676					0

Vote: 579 Bududa District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010	Special Meals and Drinks	14,232					0
221011	Printing, Stationery, Photocopying and Binding	941		100			100
222001	Telecommunications	0		69			69
225001	Consultancy Services- Short-term	2,640					0
227001	Travel Inland	1,200		400			400
227004	Fuel, Lubricants and Oils	200		400			400
Total Cost of Output 108102:		60,791		2,568		71,413	73,981
Output:108103 Social Rehabilitation Services							
211103	Allowances	100					0
221002	Workshops and Seminars	2,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		200			200
221014	Bank Charges and other Bank related costs	69		69			69
224002	General Supply of Goods and Services	829		933			933
227001	Travel Inland	400		250			250
227004	Fuel, Lubricants and Oils	150		200			200
Total Cost of Output 108103:		3,548		3,652			3,652
Output:108104 Community Development Services (HLG)							
211103	Allowances	2,500					0
221002	Workshops and Seminars	3,182		2,000	300		2,300
221003	Staff Training	405					0
221011	Printing, Stationery, Photocopying and Binding	0		413	172		585
221014	Bank Charges and other Bank related costs	0		55			55
224002	General Supply of Goods and Services	31,305			39,373		39,373
227001	Travel Inland	0		2,600	700		3,300
227004	Fuel, Lubricants and Oils	0		150	1,078		1,228
228004	Maintenance Other	323					0
Total Cost of Output 108104:		37,715		5,218	41,624		46,842
Output:108105 Adult Learning							
211103	Allowances	6,300		5,100			5,100
221002	Workshops and Seminars	3,550		1,600			1,600
221011	Printing, Stationery, Photocopying and Binding	950		1,120			1,120
221014	Bank Charges and other Bank related costs	113		113			113
222001	Telecommunications	0		100			100
224002	General Supply of Goods and Services	0		1,500			1,500
227001	Travel Inland	0		1,580			1,580
227004	Fuel, Lubricants and Oils	1,500		1,300			1,300
228003	Maintenance Machinery, Equipment and Furniture	300		300			300
Total Cost of Output 108105:		12,713		12,713			12,713
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	760		338			338
221011	Printing, Stationery, Photocopying and Binding	0		62			62
227001	Travel Inland	0		150			150
227004	Fuel, Lubricants and Oils	0		201			201
Total Cost of Output 108107:		760		751			751
Output:108108 Children and Youth Services							
211103	Allowances	200					0
221002	Workshops and Seminars	3,138		3,138			3,138
221011	Printing, Stationery, Photocopying and Binding	0		100			100

Vote: 579 Bududa District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014	Bank Charges and other Bank related costs	100		100			100
223002	Rates	0		600			600
223003	Rent - Produced Assets to private entities	600					0
227001	Travel Inland	200		300			300
227004	Fuel, Lubricants and Oils	400		400			400
Total Cost of Output 108108:		4,638		4,638			4,638
Output:108109 Support to Youth Councils							
224002	General Supply of Goods and Services	519					0
227001	Travel Inland	0		553			553
Total Cost of Output 108109:		519		553			553
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	400					0
221002	Workshops and Seminars	400		700			700
221011	Printing, Stationery, Photocopying and Binding	0		150			150
221014	Bank Charges and other Bank related costs	71		71			71
224002	General Supply of Goods and Services	21,789		21,789			21,789
227001	Travel Inland	800		1,100			1,100
227004	Fuel, Lubricants and Oils	750		400			400
Total Cost of Output 108110:		24,210		24,210			24,210
Output:108111 Culture mainstreaming							
221002	Workshops and Seminars	13,367		1,835			1,835
221004	Recruitment Expenses	846					0
221008	Computer Supplies and IT Services	650					0
221017	Subscriptions	1,000					0
222003	Information and Communications Technology	0		1,651			1,651
224002	General Supply of Goods and Services	650		850			850
227001	Travel Inland	0		853			853
282101	Donations	0		12,500			12,500
Total Cost of Output 108111:		16,513		17,689			17,689
Output:108112 Work based inspections							
221002	Workshops and Seminars	1,500		1,651			1,651
Total Cost of Output 108112:		1,500		1,651			1,651
Output:108113 Labour dispute settlement							
221002	Workshops and Seminars	527		300			300
227001	Travel Inland	0		100			100
227004	Fuel, Lubricants and Oils	0		127			127
Total Cost of Output 108113:		527		527			527
Output:108114 Reprerentation on Women's Councils							
211103	Allowances	200					0
221002	Workshops and Seminars	2,500					0
221011	Printing, Stationery, Photocopying and Binding	50					0
221014	Bank Charges and other Bank related costs	100					0
224002	General Supply of Goods and Services	1,200			3,000		3,000
227001	Travel Inland	300		4,700			4,700
227004	Fuel, Lubricants and Oils	300					0
Total Cost of Output 108114:		4,650		4,700	3,000		7,700
Total Cost of Higher LG Services		255,144	84,886	84,562	44,624	71,413	285,485
Total Cost of function Community Mobilisation and Empowerment		255,144	84,886	84,562	44,624	71,413	285,485

Vote: 579 Bududa District

Workplan 9: Community Based Services

Total Cost of Community Based Services

255,144	84,886	84,562	44,624	71,413	285,485
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Vote: 579 Bududa District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	42,962	37,240	48,650
Transfer of District Unconditional Grant - Wage	23,306	21,983	24,238
Locally Raised Revenues	2,551	0	2,600
District Unconditional Grant - Non Wage	4,712	3,500	5,191
Conditional Grant to PAF monitoring	12,393	11,757	16,621
<i>Development Revenues</i>	35,906	16,122	100,493
Unspent balances – Other Government Transfers		0	3,409
Locally Raised Revenues	1,026	3,500	1,026
LGMSD (Former LGDP)	30,262	10,262	60,602
Donor Funding	4,618	2,361	35,457
Total Revenues	78,868	53,362	149,143
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,962	33,538	48,650
Wage	23,306	18,783	24,238
Non Wage	19,656	14,755	24,412
<i>Development Expenditure</i>	35,906	15,807	100,493
Domestic Development	31,288	13,455	65,037
Donor Development	4,618	2,352	35,457
Total Expenditure	78,868	49,344	149,143

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	23,306	24,238				24,238
211103 Allowances	1,950					0
221007 Books, Periodicals and Newspapers	0		100			100
221008 Computer Supplies and IT Services	1,715		741			741
221009 Welfare and Entertainment	0		494			494
221010 Special Meals and Drinks	360				1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,663		876		1,000	1,876
221012 Small Office Equipment	0			762		762
221014 Bank Charges and other Bank related costs	240					0
222001 Telecommunications	420				960	960
224002 General Supply of Goods and Services	21,000					0
227001 Travel Inland	0		1,876		28,055	29,931
227004 Fuel, Lubricants and Oils	1,210		988		1,442	2,430
228002 Maintenance - Vehicles	1,000					0
Total Cost of Output 138301:	53,864	24,238	5,075	762	32,457	62,532
<i>Output:138302 District Planning</i>						
211103 Allowances	1,026					0
221010 Special Meals and Drinks	0		600			600

Vote: 579 Bududa District

Workplan 10: Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	2,052		200			200
222001	Telecommunications	0		100			100
227004	Fuel, Lubricants and Oils	684					0
Total Cost of Output 138302:		3,763		900			900
Output:138303 Statistical data collection							
211103	Allowances	143					0
221010	Special Meals and Drinks	0		100			100
221011	Printing, Stationery, Photocopying and Binding	63		200			200
Total Cost of Output 138303:		206		300			300
Output:138306 Development Planning							
211103	Allowances	1,059					0
221010	Special Meals and Drinks	741		0			0
221011	Printing, Stationery, Photocopying and Binding	212		607	1,890		2,497
222001	Telecommunications	0		303	0		303
222003	Information and Communications Technology	106					0
227001	Travel Inland	0		607	1,260		1,867
227004	Fuel, Lubricants and Oils	0			1,050		1,050
Total Cost of Output 138306:		2,117		1,516	4,201		5,717
Output:138307 Management Information Systems							
224002	General Supply of Goods and Services	2,763					0
Total Cost of Output 138307:		2,763					0
Output:138309 Monitoring and Evaluation of Sector plans							
211103	Allowances	11,511					0
221010	Special Meals and Drinks	0		1,060	510		1,570
221011	Printing, Stationery, Photocopying and Binding	1,581		2,840	2,116		4,956
222001	Telecommunications	474		300	500		800
227001	Travel Inland	0		6,841	2,430		9,271
227004	Fuel, Lubricants and Oils	2,588		5,580	2,054		7,634
Total Cost of Output 138309:		16,156		16,621	7,609		24,230
Total Cost of Higher LG Services		78,868	24,238	24,412	12,572	32,457	93,679
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138376 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	49,465	3,000	52,465
Total LCIII: Bududa T/C							52,465
LCII: Bulooli		LCI: Not Specified		LCIV: Manjiya			
		<i>procuring of soolar pannels for district administratio</i>		<i>Source:LGMSD (Former LGDP)</i>			45,000
		<i>procuring of one lap top for the district planning unit</i>		<i>Source:LGMSD (Former LGDP)</i>			4,465
		<i>procuring of a desk top computer</i>		<i>Source:Donor Funding</i>			3,000
Total Cost of Output 138376:		0	0	0	49,465	3,000	52,465
Output:138378 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	3,000	0	3,000
Total LCIII: Bududa T/C							3,000
LCII: Bulooli		LCI: Not Specified		LCIV: Manjiya			
		<i>Procuring of 1 executive chair, 1 executive table, 2 visi</i>		<i>Source:LGMSD (Former LGDP)</i>			3,000
Total Cost of Output 138378:		0	0	0	3,000	0	3,000
Total Cost of Capital Purchases		0	0	0	52,465	3,000	55,465
Total Cost of function Local Government Planning Services		78,868	24,238	24,412	65,037	35,457	149,143
Total Cost of Planning		78,868	24,238	24,412	65,037	35,457	149,143

Vote: 579 Bududa District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	49,884	39,322	50,614
Transfer of Urban Unconditional Grant - Wage	10,679	0	10,679
Transfer of District Unconditional Grant - Wage	18,041	17,787	18,763
Locally Raised Revenues	5,540	6,249	6,664
District Unconditional Grant - Non Wage	8,993	10,300	9,907
Conditional Grant to PAF monitoring	4,986	4,986	4,602
Urban Unconditional Grant - Non Wage	1,644	0	
Total Revenues	49,884	39,322	50,614
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,884	37,620	50,614
Wage	28,720	17,786	18,763
Non Wage	21,164	19,834	31,852
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	49,884	37,620	50,614

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	18,041	18,763				18,763
211103 Allowances	2,315					0
221002 Workshops and Seminars	0		4,250			4,250
221003 Staff Training	1,500		3,000			3,000
221007 Books, Periodicals and Newspapers	0		1,080			1,080
221008 Computer Supplies and IT Services	500		1,800			1,800
221009 Welfare and Entertainment	694		1,080			1,080
221011 Printing, Stationery, Photocopying and Binding	500		685			685
221012 Small Office Equipment	0		185			185
221014 Bank Charges and other Bank related costs	0		240			240
221017 Subscriptions	500		1,702			1,702
227001 Travel Inland	0		1,560			1,560
227004 Fuel, Lubricants and Oils	745		1,120			1,120
Total Cost of Output 148201:	24,795	18,763	16,702			35,464
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	10,679					0
211103 Allowances	2,664					0
221002 Workshops and Seminars	4,000					0
221011 Printing, Stationery, Photocopying and Binding	472		1,149			1,149
227001 Travel Inland	0		5,601			5,601
227004 Fuel, Lubricants and Oils	3,640		8,400			8,400

Vote: 579 Bududa District

Workplan 11: Internal Audit

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles	3,634					0
<i>Total Cost of Output 148202:</i>	25,088		15,150			15,150
Total Cost of Higher LG Services	49,884	18,763	31,852			50,614
Total Cost of function Internal Audit Services	49,884	18,763	31,852			50,614
Total Cost of Internal Audit	49,884	18,763	31,852			50,614

Vote: 579 Bududa District

C: Status of Arrears

Vote: 579 Bududa District
