

Vote: 610 Buhweju 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: 610 Buhweju 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	60,859	51,597	61,789
2a. Discretionary Government Transfers	812,963	484,733	751,723
2b. Conditional Government Transfers	4,748,971	4,505,407	5,643,239
2c. Other Government Transfers	1,404,742	490,135	1,377,714
3. Local Development Grant	80,931	59,262	82,040
4. Donor Funding	161,350	74,832	102,944
Total Revenues	7,269,816	5,665,965	8,019,450

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	331,182	134,387	169,776
2 Finance	123,107	96,345	119,251
3 Statutory Bodies	311,062	308,697	325,637
4 Production and Marketing	817,612	748,571	968,022
5 Health	846,450	676,473	964,580
6 Education	3,026,823	2,890,445	3,597,732
7a Roads and Engineering	1,203,104	312,753	1,213,674
7b Water	357,809	232,471	373,188
8 Natural Resources	52,415	40,654	96,158
9 Community Based Services	139,079	124,414	119,181
10 Planning	27,207	17,072	47,881
11 Internal Audit	33,966	19,646	24,371
Grand Total	7,269,817	5,601,927	8,019,450
<i>Wage Rec't:</i>	3,379,153	3,049,036	4,011,257
<i>Non Wage Rec't:</i>	895,725	962,654	978,778
<i>Domestic Dev't</i>	2,833,588	1,550,703	2,926,471
<i>Donor Dev't</i>	161,350	39,535	102,944

Vote: 610 Buhweju District

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	60,859	51,597	61,789
Locally Raised Revenues	60,859	51,597	61,789
2a. Discretionary Government Transfers	812,963	484,733	751,723
District Unconditional Grant - Non Wage	205,686	197,179	194,881
Transfer of District Unconditional Grant - Wage	607,278	287,553	556,842
2b. Conditional Government Transfers	4,748,971	4,505,407	5,643,239
Conditional Grant to Secondary Education	215,136	215,136	178,336
Conditional Grant to Primary Salaries	1,958,202	1,958,202	2,307,336
Conditional Grant to Primary Education	168,022	168,022	117,079
Conditional Grant to PHC Salaries	289,065	317,778	566,484
Conditional Grant to PHC- Non wage	49,297	49,297	49,297
Conditional Grant to PHC - development	96,738	61,579	96,744
Conditional Grant to Secondary Salaries	357,283	357,283	412,194
Conditional Grant to NGO Hospitals	17,707	17,707	17,707
Conditional transfer for Rural Water	329,167	212,424	329,000
Conditional Grant to Functional Adult Lit	6,938	6,937	6,938
Conditional Grant to DSC Chairs' Salaries	23,400	15,000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,924	5,924	5,924
Conditional Grant to Community Devt Assistants Non Wage	10,962	10,962	10,979
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant to PAF monitoring	18,029	18,029	17,518
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	113,220	117,000
Sanitation and Hygiene	20,000	20,000	23,000
NAADS (Districts) - Wage		0	171,735
Conditional Grant to SFG	192,420	124,051	467,152
Conditional transfers to School Inspection Grant	10,362	10,362	15,926
Conditional Grant for NAADS	692,816	679,915	542,197
Conditional transfers to Production and Marketing	28,587	28,587	28,790
Conditional transfers to DSC Operational Costs	21,252	21,252	14,360
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	46,080	46,080	48,480
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to Women Youth and Disability Grant	6,328	6,328	6,328
Conditional transfers to Special Grant for PWDs	13,212	13,212	13,212
2c. Other Government Transfers	1,404,742	490,135	1,377,714
Unspent balances – Conditional Grants	67,138	0	46,091
Other Transfers from Central Government	1,337,603	490,135	1,331,623
3. Local Development Grant	80,931	59,262	82,040
LGMSD (Former LGDP)	80,931	59,262	82,040
4. Donor Funding	161,350	74,832	102,944
Donor Funding	161,350	74,832	102,944
Total Revenues	7,269,816	5,665,965	8,019,450

Vote: 610 Buhweju District

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>	315,645	127,708	136,820
Conditional Grant to PAF monitoring	3,371	2,144	5,327
District Unconditional Grant - Non Wage	40,512	43,947	59,413
Locally Raised Revenues	5,067	18,079	3,550
Transfer of District Unconditional Grant - Wage	266,695	63,538	68,531
<i>Development Revenues</i>	15,536	8,268	32,955
Unspent balances – Conditional Grants		1,286	
Locally Raised Revenues	310	0	
LGMSD (Former LGDP)	9,821	6,982	9,955
Donor Funding		0	2,000
District Unconditional Grant - Non Wage	5,406	0	21,000
Total Revenues	331,182	135,976	169,776
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	315,646	126,119	136,820
Wage	266,695	63,538	68,531
Non Wage	48,951	62,581	68,290
<i>Development Expenditure</i>	15,537	8,268	32,955
Domestic Development	15,537	8,267.843	30,955
Donor Development		0	2,000
Total Expenditure	331,183	134,387	169,776

(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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	266,695	68,531				68,531
211103 Allowances	1,900		8,500			8,500
213002 Incapacity, death benefits and funeral expenses	300		2,000			2,000
221001 Advertising and Public Relations	400		307			307
221005 Hire of Venue (chairs, projector etc)	1,800		1,608			1,608
221008 Computer Supplies and IT Services	600					0
221009 Welfare and Entertainment	3,216		3,820			3,820
221011 Printing, Stationery, Photocopying and Binding	675		480			480
221014 Bank Charges and other Bank related costs	940		1,500			1,500
222001 Telecommunications	1,600		1,200			1,200
222002 Postage and Courier	60		100			100
223004 Guard and Security services	1,411		500			500
224002 General Supply of Goods and Services	2,270					0
227001 Travel Inland	6,720		8,500			8,500
227004 Fuel, Lubricants and Oils	4,345		7,000			7,000

Vote: 610 Buhweju District

Workplan 1a: 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
282101	Donations	0		200			200
Total Cost of Output 138101:		292,932	68,531	35,715			104,245
Output:138102 Human Resource Management							
221011	Printing, Stationery, Photocopying and Binding	1,740		5,527			5,527
221012	Small Office Equipment	100		92			92
227001	Travel Inland	4,360		3,896			3,896
228004	Maintenance Other	100		348			348
Total Cost of Output 138102:		6,300		9,863			9,863
Output:138103 Capacity Building for HLG							
221003	Staff Training	9,821			9,955		9,955
Total Cost of Output 138103:		9,821			9,955		9,955
Output:138104 Supervision of Sub County programme implementation							
221011	Printing, Stationery, Photocopying and Binding	200		280			280
222001	Telecommunications	0		500			500
227001	Travel Inland	800		2,150			2,150
227004	Fuel, Lubricants and Oils	3,000		1,920			1,920
Total Cost of Output 138104:		4,000		4,850			4,850
Output:138105 Public Information Dissemination							
221001	Advertising and Public Relations	372		402			402
221007	Books, Periodicals and Newspapers	400		200			200
227001	Travel Inland	0		1,058			1,058
Total Cost of Output 138105:		772		1,660			1,660
Output:138106 Office Support services							
211103	Allowances	0		4,000			4,000
Total Cost of Output 138106:		0		4,000			4,000
Output:138108 Assets and Facilities Management							
221011	Printing, Stationery, Photocopying and Binding	0		100			100
227001	Travel Inland	100		500			500
Total Cost of Output 138108:		100		600			600
Output:128109 Local Policing							
227001	Travel Inland	2,000					0
Total Cost of Output 128109:		2,000					0
Output:138111 Records Management							
221011	Printing, Stationery, Photocopying and Binding	800		400			400
224002	General Supply of Goods and Services	600		600			600
227001	Travel Inland	400		600			600
Total Cost of Output 138111:		1,800		1,600			1,600
Output:138113 Procurement Services							
221001	Advertising and Public Relations	3,416		7,000			7,000
221011	Printing, Stationery, Photocopying and Binding	1,100		300			300
221012	Small Office Equipment	56		242			242
222002	Postage and Courier	0		200			200
224002	General Supply of Goods and Services	770		710			710
227001	Travel Inland	2,400		1,550			1,550
Total Cost of Output 138113:		7,742		10,002			10,002
Total Cost of Higher LG Services		325,467	68,531	68,290	9,955		146,776
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138175 Vehicles & Other Transport Equipment							

Vote: 610 Buhweju District

Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
231004	Transport Equipment	5,416	0	0	21,000	2,000	23,000	
Total LCIII: NSIIKA TOWN COUNCIL							23,000	
		LCIV: BUHWEJU						
LCII: NSIIKA WARD	LCI: At District headquarters	<i>purchase of CAO's office Vechicle</i>			<i>Source: District Unconditional Grant - No</i>			23,000
Total Cost of Output 138175:		5,416	0	0	21,000	2,000	23,000	
Output: 138178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	300	0	0	0	0	0	
Total Cost of Output 138178:		300	0	0	0	0	0	
Total Cost of Capital Purchases		5,716	0	0	21,000	2,000	23,000	
Total Cost of function District and Urban Administration		331,183	68,531	68,290	30,955	2,000	169,776	
Total Cost of Administration		331,183	68,531	68,290	30,955	2,000	169,776	

Vote: 610 Buhweju District

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>	100,774	93,337	111,121
Conditional Grant to PAF monitoring	1,983	2,363	2,032
District Unconditional Grant - Non Wage	30,432	43,402	32,203
Locally Raised Revenues	6,031	9,941	8,638
Transfer of District Unconditional Grant - Wage	62,328	37,631	68,249
<i>Development Revenues</i>	22,333	4,898	8,129
Locally Raised Revenues	17,766	0	0
LGMSD (Former LGDP)	4,567	4,898	4,629
Donor Funding		0	3,500
Total Revenues	123,107	98,236	119,251
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	100,774	91,447	111,121
Wage	62,328	37,631	68,249
Non Wage	38,446	53,816	42,873
<i>Development Expenditure</i>	22,333	4,898	8,129
Domestic Development	22,333	4,898	4,629
Donor Development		0	3,500
Total Expenditure	123,107	96,345	119,251

(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						
Output:148101 LG Financial Management services						
211101 General Staff Salaries	62,328	68,249				68,249
211103 Allowances	0		3,000			3,000
221001 Advertising and Public Relations	0		500			500
221011 Printing, Stationery, Photocopying and Binding	1,700		1,200			1,200
221014 Bank Charges and other Bank related costs	1,000		780			780
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	17,766			4,588		4,588
221099 Sales Tax Account VAT (System)	569		680			680
222001 Telecommunications	1,200		1,200			1,200
224002 General Supply of Goods and Services	0				2,310	2,310
227001 Travel Inland	10,300		6,852	41	1,190	8,083
227004 Fuel, Lubricants and Oils	0		3,000			3,000
228002 Maintenance - Vehicles	2,000					0
Total Cost of Output 148101:	96,863	68,249	17,212	4,629	3,500	93,590
Output:148102 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	11,340		9,000			9,000
227001 Travel Inland	9,400		1,200			1,200
227004 Fuel, Lubricants and Oils	0		5,000			5,000
Total Cost of Output 148102:	20,740		15,200			15,200
Output:148103 Budgeting and Planning Services						

Vote: 610 Buhweju District

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
221005 Hire of Venue (chairs, projector etc)		303		600			600
221009 Welfare and Entertainment		1,300		800			800
221011 Printing, Stationery, Photocopying and Binding		900		600			600
222001 Telecommunications		0		300			300
227001 Travel Inland		1,300		2,490			2,490
227004 Fuel, Lubricants and Oils		0		500			500
Total Cost of Output 148103:		3,803		5,290			5,290
Output:148104 LG Expenditure mangement Services							
221009 Welfare and Entertainment		0		771			771
224002 General Supply of Goods and Services		1,701					0
227001 Travel Inland		0		1,500			1,500
Total Cost of Output 148104:		1,701		2,271			2,271
Output:148105 LG Accounting Services							
221009 Welfare and Entertainment		0		360			360
221011 Printing, Stationery, Photocopying and Binding		0		460			460
222001 Telecommunications		0		80			80
227001 Travel Inland		0		2,000			2,000
Total Cost of Output 148105:		0		2,900			2,900
Total Cost of Higher LG Services		123,107	68,249	42,873	4,629	3,500	119,251
Total Cost of function Financial Management and Accountability(LG)		123,107	68,249	42,873	4,629	3,500	119,251
Total Cost of Finance		123,107	68,249	42,873	4,629	3,500	119,251

Vote: 610 Buhweju District

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>	311,062	308,750	325,637
Locally Raised Revenues	3,955	11,639	31,901
Conditional transfers to Councillors allowances and E:	46,080	46,080	48,480
Conditional transfers to DSC Operational Costs	21,252	21,252	14,360
Conditional transfers to Salary and Gratuity for LG ele	117,000	113,220	117,000
District Unconditional Grant - Non Wage	46,312	51,330	26,240
Conditional Grant to PAF monitoring	2,524	3,094	2,709
Conditional Grant to DSC Chairs' Salaries	23,400	15,000	23,400
Other Transfers from Central Government		19,014	
Transfer of District Unconditional Grant - Wage	22,419	0	33,426
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Total Revenues	311,062	308,750	325,637
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	311,062	308,697	325,637
Wage	162,819	128,220	173,826
Non Wage	148,243	180,477	151,811
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	311,062	308,697	325,637

(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	22,419	33,426				33,426
211103 Allowances	7,500		8,026			8,026
213004 Gratuity Payments	46,080		48,480			48,480
221009 Welfare and Entertainment	0		465			465
221011 Printing, Stationery, Photocopying and Binding	800		320			320
221014 Bank Charges and other Bank related costs	772		900			900
221017 Subscriptions	2,000		2,000			2,000
221444 Salary and Gratuity for LG elected Political Leaders	117,000	117,000				117,000
222001 Telecommunications	0		300			300
224002 General Supply of Goods and Services	2,344		450			450
227001 Travel Inland	9,645		7,084			7,084
227004 Fuel, Lubricants and Oils	0		2,602			2,602
228002 Maintenance - Vehicles	2,169		4,169			4,169
Total Cost of Output 138201:	210,729	150,426	74,797			225,222
<i>Output:138202 LG procurement management services</i>						
221103 Allowances	0		3,100			3,100
221002 Workshops and Seminars	0		700			700

Vote: 610 Buhweju District

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
221009 Welfare and Entertainment	0			200			200
221011 Printing, Stationery, Photocopying and Binding	543			500			500
227001 Travel Inland	4,800			843			843
Total Cost of Output 138202:	5,343			5,343			5,343
Output:138203 LG staff recruitment services							
211103 Allowances	10,339			6,939			6,939
213004 Gratuity Payments	1,500						0
221001 Advertising and Public Relations	4,000						0
221002 Workshops and Seminars	0			735			735
221004 Recruitment Expenses	0			7,000			7,000
221008 Computer Supplies and IT Services	0			160			160
221009 Welfare and Entertainment	1,000			339			339
221011 Printing, Stationery, Photocopying and Binding	1,500			1,086			1,086
221410 DSC Chair's Salaries	23,400	23,400					23,400
222001 Telecommunications	0			201			201
224002 General Supply of Goods and Services	1,000			600			600
227001 Travel Inland	1,913			4,300			4,300
Total Cost of Output 138203:	44,652		23,400	21,360			44,760
Output:138204 LG Land management services							
211103 Allowances	0			3,500			3,500
221001 Advertising and Public Relations	0			67			67
221002 Workshops and Seminars	0			637			637
221009 Welfare and Entertainment	640			270			270
221011 Printing, Stationery, Photocopying and Binding	678			400			400
227001 Travel Inland	6,556			3,000			3,000
Total Cost of Output 138204:	7,874			7,874			7,874
Output:138205 LG Financial Accountability							
211103 Allowances	0			7,277			7,277
221008 Computer Supplies and IT Services	0			200			200
221009 Welfare and Entertainment	563			800			800
221011 Printing, Stationery, Photocopying and Binding	1,740			997			997
222001 Telecommunications	0			150			150
227001 Travel Inland	12,601			5,480			5,480
Total Cost of Output 138205:	14,904			14,904			14,904
Output:138206 LG Political and executive oversight							
221009 Welfare and Entertainment	0			100			100
221011 Printing, Stationery, Photocopying and Binding	967			100			100
222001 Telecommunications	400						0
227001 Travel Inland	10,000			1,400			1,400
227004 Fuel, Lubricants and Oils	4,584			14,429			14,429
Total Cost of Output 138206:	15,951			16,029			16,029
Output:138207 Standing Committees Services							
211103 Allowances	7,200			7,452			7,452
221009 Welfare and Entertainment	0			200			200
221011 Printing, Stationery, Photocopying and Binding	410						0
227001 Travel Inland	4,000			3,852			3,852
Total Cost of Output 138207:	11,610			11,504			11,504
Total Cost of Higher LG Services	311,062		173,826	151,811			325,637

Vote: 610 Buhweju District

Workplan 3: Statutory Bodies

Total Cost of function Local Statutory Bodies	311,062	173,826	151,811			325,637
Total Cost of Statutory Bodies	311,062	173,826	151,811			325,637

Vote: 610 Buhweju 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>	86,296	77,999	335,167
NAADS (Districts) - Wage		0	171,735
Conditional Grant to PAF monitoring	1,803	853	
Conditional transfers to Production and Marketing	12,087	13,519	12,956
District Unconditional Grant - Non Wage	2,073	1,541	2,004
Locally Raised Revenues	2,300	0	
Other Transfers from Central Government	4,883	18,784	4,883
Transfer of District Unconditional Grant - Wage	36,225	43,302	115,588
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
<i>Development Revenues</i>	731,316	717,229	632,855
Conditional transfers to Production and Marketing	16,500	15,068	15,835
District Unconditional Grant - Non Wage		3,500	
Locally Raised Revenues		0	6,200
Conditional Grant for NAADS	692,816	679,915	542,197
Unspent balances – Conditional Grants		309	46,091
LGMSD (Former LGDP)	22,000	18,438	22,532
Total Revenues	817,612	795,228	968,022
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,296	77,433	335,167
Wage	63,150	43,302	143,590
Non Wage	23,146	34,131	191,577
<i>Development Expenditure</i>	731,316	671,138	632,855
Domestic Development	731,316	671,138.232	632,855
Donor Development		0	0
Total Expenditure	817,612	748,571	968,022

(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
Lower Local Services						

Output:018151 LLG Advisory Services (LLS)

Vote: 610 Buhweju 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)	422,680	0	0	461,075	0	461,075
Total LCIII: BIHANGA		LCIV: BUHWEJU					51,057
LCII: RUKIIRI	LCI: Not Specified	Transferring NAADS funds to sub county of Bihanga			Source: Conditional Grant for NAADS		51,057
Total LCIII: BITSYA		LCIV: BUHWEJU					55,105
LCII: BITSYA	LCI: Not Specified	Transferring NAADS funds to sub county of Bitsya			Source: Conditional Grant for NAADS		55,105
Total LCIII: BURERE		LCIV: BUHWEJU					63,200
LCII: NYAKASHAKA	LCI: Not Specified	Transferring NAADS funds to sub county of Burere			Source: Conditional Grant for NAADS		63,200
Total LCIII: ENGAJU		LCIV: BUHWEJU					59,051
LCII: ENGAJU	LCI: Not Specified	Transferring NAADS funds to sub county of Engaju			Source: Conditional Grant for NAADS		59,051
Total LCIII: KARUNGU		LCIV: BUHWEJU					55,105
LCII: KARUNGU	LCI: Not Specified	Transferring NAADS funds to sub county of Karungu			Source: Conditional Grant for NAADS		55,105
Total LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU					51,157
LCII: NSIIKA WARD	LCI: Not Specified	Transferring NAADS funds to sub county of Nsiika To			Source: Conditional Grant for NAADS		51,157
Total LCIII: NYAKISHANA		LCIV: BUHWEJU					63,200
LCII: RUKONDO	LCI: Not Specified	Transferring NAADS funds to sub county of Nyakishan			Source: Conditional Grant for NAADS		63,200
Total LCIII: RWENGWE		LCIV: BUHWEJU					63,200
LCII: RWENGWE	LCI: Not Specified	Transferring NAADS funds to sub county of Rwengwe			Source: Conditional Grant for NAADS		63,200
Total Cost of Output 018151:		422,680	0	0	461,075	0	461,075
Total Cost of Lower Local Services		422,680	0	0	461,075	0	461,075
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	29,520		171,735	0		171,735
212101	Social Security Contributions (NSSF)	2,952					0
213004	Gratuity Payments	6,000					0
221001	Advertising and Public Relations	4,000			2,000		2,000
221002	Workshops and Seminars	2,000			1,800		1,800
221007	Books, Periodicals and Newspapers	1,095					0
221011	Printing, Stationery, Photocopying and Binding	1,565			660		660
221014	Bank Charges and other Bank related costs	1,500			1,000		1,000
222001	Telecommunications	2,000			1,800		1,800
226001	Insurances	3,500					0
227001	Travel Inland	10,255			13,732		13,732
227004	Fuel, Lubricants and Oils	3,000			8,975		8,975
Total Cost of Output 018101:		67,387		171,735	29,967		201,702
Output:018102 Technology Promotion and Farmer Advisory Services							
224002	General Supply of Goods and Services	171,595					0
Total Cost of Output 018102:		171,595					0
Output:018103 Cross cutting Training (Development Centres)							
221002	Workshops and Seminars	14,300			6,300		6,300
221007	Books, Periodicals and Newspapers	0			1,098		1,098
221009	Welfare and Entertainment	0			3,600		3,600
222001	Telecommunications	0			1,348		1,348
224002	General Supply of Goods and Services	3,520			3,500		3,500
227001	Travel Inland	11,834			17,726		17,726
227004	Fuel, Lubricants and Oils	0			14,882		14,882
Total Cost of Output 018103:		29,654			48,454		48,454
Total Cost of Higher LG Services		268,636		171,735	78,421		250,156
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment							

Vote: 610 Buhweju 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
231004	Transport Equipment	1,500	0	0	16,217	0	16,217
Total LCIII: NSIIKA TOWN COUNCIL							16,217
LCII: NSIIKA WARD		LCIV: BUHWEJU					
	LCI: At kabwohe, Mbarara towns	maintaince of 1 vehicle			Source: Conditional Grant for NAADS		
	LCI: Not Specified	insurance for the vehicle paid			Source: Conditional Grant for NAADS		
Total Cost of Output 018175:		1,500	0	0	16,217	0	16,217
Total Cost of Capital Purchases		1,500	0	0	16,217	0	16,217
Total Cost of function Agricultural Advisory Services		692,816	0	171,735	555,713	0	727,448

LG Function 0182 District Production 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:018201 District Production Management Services							
211101	General Staff Salaries	36,225	115,588				115,588
221011	Printing, Stationery, Photocopying and Binding	650		250			250
221014	Bank Charges and other Bank related costs	1,500		927			927
221408	Agricultural Extension wage	26,925	28,002				28,002
224002	General Supply of Goods and Services	0		2,500			2,500
227001	Travel Inland	2,954		571	535		1,105
228001	Maintenance - Civil	0			300		300
228004	Maintenance Other	600					0
Total Cost of Output 018201:		68,854	143,590	4,248	835		148,673
Output:018202 Crop disease control and marketing							
221002	Workshops and Seminars	4,310					0
221011	Printing, Stationery, Photocopying and Binding	129					0
227001	Travel Inland	2,600		1,210			1,210
227004	Fuel, Lubricants and Oils	0		3,800			3,800
Total Cost of Output 018202:		7,039		5,010			5,010
Output:018204 Livestock Health and Marketing							
221002	Workshops and Seminars	3,830		640			640
221011	Printing, Stationery, Photocopying and Binding	100					0
227001	Travel Inland	4,500		4,483			4,483
227004	Fuel, Lubricants and Oils	0		3,008			3,008
Total Cost of Output 018204:		8,430		8,131			8,131
Output:018205 Fisheries regulation							
221002	Workshops and Seminars	400		200			200
227001	Travel Inland	100		300			300
Total Cost of Output 018205:		500		500			500
Output:018207 Tsetse vector control and commercial insects farm promotion							
221002	Workshops and Seminars	500					0
227001	Travel Inland	0		500			500
Total Cost of Output 018207:		500		500			500
Total Cost of Higher LG Services		85,323	143,590	18,388	835		162,813
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018279 Other Capital							
231005	Machinery and Equipment	3,000	0	0	0	0	0
312301	Cultivated Assets	22,000	0	0	22,532	0	22,532
Total LCIII: NSIIKA TOWN COUNCIL							22,532
LCII: NSIIKA WARD		LCIV: BUHWEJU			Source: LGMSD (Former LGDP)		
	LCI: Not Specified	Suply of tea seedlings and coffee seedlings					
Total Cost of Output 018279:		25,000	0	0	22,532	0	22,532
Output:018282 Slaughter slab construction							

Vote: 610 Buhweju 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
231007 Other Structures		13,500	0	0	15,000	0	15,000
Total LCIII: ENGAJU							15,000
<i>LCII: KAJUMBURA</i>	<i>LCI: Not Specified</i>						<i>15,000</i>
	<i>construction of slaughter slab at Marinde market</i>				<i>Source:PMA FUNDS</i>		
	<i>Total Cost of Output 018282:</i>	<i>13,500</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
	Total Cost of Capital Purchases	38,500	0	0	37,532	0	37,532
	Total Cost of function District Production Services	123,823	143,590	18,388	38,367	0	200,345

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
<i>Output:018301 Trade Development and Promotion Services</i>							
227001 Travel Inland		973		474			474
227004 Fuel, Lubricants and Oils		0		980			980
	<i>Total Cost of Output 018301:</i>	<i>973</i>		<i>1,454</i>			<i>1,454</i>
	Total Cost of Higher LG Services	973		1,454			1,454
	Total Cost of function District Commercial Services	973		1,454			1,454
Total Cost of Production and Marketing		817,612	143,590	191,577	594,080	0	929,247

Vote: 610 Buhweju 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>	372,224	407,665	639,359
Other Transfers from Central Government	1,604	19,502	2,606
Conditional Grant to PAF monitoring	1,802	853	
Conditional Grant to PHC- Non wage	49,297	49,297	49,297
Conditional Grant to PHC Salaries	289,065	317,778	566,484
District Unconditional Grant - Non Wage	10,449	2,529	3,266
Locally Raised Revenues	2,300	0	
Conditional Grant to NGO Hospitals	17,707	17,707	17,707
<i>Development Revenues</i>	474,226	304,525	325,221
Unspent balances – Conditional Grants	52,138	0	
Donor Funding	161,350	74,832	64,477
Conditional Grant to PHC - development	96,738	61,579	96,744
Other Transfers from Central Government	164,000	168,115	164,000
Total Revenues	846,450	712,190	964,580
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	372,224	407,245	639,359
Wage	289,065	317,778	566,484
Non Wage	83,159	89,467	72,876
<i>Development Expenditure</i>	474,226	269,228	325,221
Domestic Development	312,876	229,693.393	260,744
Donor Development	161,350	39,535	64,477
Total Expenditure	846,451	676,473	964,580

(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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263101 LG Conditional grants(current)	17,707	0	0	0	0	0
263318 Conditional transfers to NGO Hospitals	0	0	17,707	0	0	17,707
Total LCIII: BURERE						5,902
<i>LCII: NYAKAHITA</i>	<i>LCI: Kikamba HCII</i>	<i>Kikamba HCII</i>		<i>Source:Conditional Grant to NGO Hospit</i>		5,902
Total LCIII: RWENGWE						11,805
<i>LCII: KASHENYI</i>	<i>LCI: Butaare HCIII</i>	<i>Butare HCIII</i>		<i>Source:Conditional Grant to NGO Hospit</i>		11,805
	Total Cost of Output 088153:					17,707
	17,707	0	17,707	0	0	17,707
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						
263101 LG Conditional grants(current)	39,438	0	0	0	0	0

Vote: 610 Buhweju 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
263313	Conditional transfers to Primary Health Care (PHC)- Non wage	0	0	39,438	0	0	39,438
Total LCIII: BIHANGA		LCIV: BUHWEJU					2,703
LCII: RUKIIRI	LCI: Bihanga HCIII	Bihanga HCIII		Source: Conditional Grant to PHC- Non			2,703
Total LCIII: BITSYA		LCIV: BUHWEJU					2,663
LCII: BITSYA	LCI: Bitsya HCII	Bitsya HCII		Source: Conditional Grant to PHC- Non			1,331
LCII: MUSHASHA	LCI: Not Specified	Mushasha HCII		Source: Conditional Grant to PHC- Non			1,331
Total LCIII: BURERE		LCIV: BUHWEJU					4,034
LCII: NYAKASHAKA	LCI: Burere HCIII	Burere HCIII		Source: Conditional Grant to PHC- Non			2,703
LCII: RUSHAMBYA	LCI: Rushambya HCII	Rushambya HCII		Source: Conditional Grant to PHC- Non			1,331
Total LCIII: ENGAJU		LCIV: BUHWEJU					3,103
LCII: ENGAJU	LCI: Engaju	Engaju HCII		Source: Conditional Grant to PHC- Non			1,771
LCII: KIYANJA	LCI: Kiyanja HCII	Kiyanja HCII		Source: Conditional Grant to PHC- Non			1,331
Total LCIII: KARUNGU		LCIV: BUHWEJU					2,703
LCII: KARUNGU	LCI: Karungu HCIII	Karungu HCIII		Source: Conditional Grant to PHC- Non			2,703
Total LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU					20,238
LCII: NSIIKA WARD	LCI: Not Specified	Nsiiika HCIV		Source: Conditional Grant to PHC- Non			20,238
Total LCIII: NYAKISHANA		LCIV: BUHWEJU					1,331
LCII: RWANYAMABARE	LCI: Rwanyamabare HCII	Rwanyamabare HCII		Source: Conditional Grant to PHC- Non			1,331
Total LCIII: RWENGWE		LCIV: BUHWEJU					2,663
LCII: BWOGA	LCI: Bwoga HCII	Bwoga HCII		Source: Conditional Grant to PHC- Non			1,331
LCII: KYEYARE	LCI: Kyeyare HCII	Kyeeyare HCII		Source: Conditional Grant to PHC- Non			1,331
Total Cost of Output 088154:		39,438	0	39,438	0	0	39,438
Total Cost of Lower Local Services		57,145	0	57,145	0	0	57,145
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211103	Allowances	6,000					0
221001	Advertising and Public Relations	2,000					0
221005	Hire of Venue (chairs, projector etc)	5,663				750	750
221007	Books, Periodicals and Newspapers	200		200			200
221008	Computer Supplies and IT Services	0			800		800
221009	Welfare and Entertainment	11,474		360		4,914	5,274
221011	Printing, Stationery, Photocopying and Binding	3,885		1,085		1,412	2,497
221014	Bank Charges and other Bank related costs	2,255		1,042		750	1,792
221407	District PHC wage	289,065	566,484				566,484
222001	Telecommunications	446		200		200	400
223005	Electricity	0		270			270
227001	Travel Inland	137,994		6,567		38,414	44,981
227004	Fuel, Lubricants and Oils	16,847		6,007		18,037	24,044
228002	Maintenance - Vehicles	0			4,800		4,800
228004	Maintenance Other	600					0
Total Cost of Output 088101:		476,430	566,484	15,731	5,600	64,477	652,291
Output:088104 Medical Supplies for Health Facilities							
224001	Medical and Agricultural supplies	0			164,000		164,000
224002	General Supply of Goods and Services	169,738					0
Total Cost of Output 088104:		169,738			164,000		164,000
Total Cost of Higher LG Services		646,168	566,484	15,731	169,600	64,477	816,291
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	4,000	0	4,000
Total LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU					4,000
LCII: NSIIKA WARD	LCI: District Headquarters	Prourment of 3 office desks, 6 chairs and 2 book/file		Source: Conditional Grant to PHC - devel			4,000

Vote: 610 Buhweju 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
Total Cost of Output 088178:		0	0	0	4,000	0	4,000
Output:088179 Other Capital							
231007	Other Structures	60,138	0	0	15,031	0	15,031
Total LCIII: BITSYA		LCIV: BUHWEJU					2,361
LCII: BITSYA	LCI: Bitsya HCII	Payment for staff house retention.			Source:Conditional Grant to PHC - devel		2,361
Total LCIII: BURERE		LCIV: BUHWEJU					3,000
LCII: NYAKASHAKA	LCI: Burere HC III	Installation of electricity at Burere HC III			Source:Conditional Grant to PHC - devel		3,000
Total LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU					9,670
LCII: NSIIKA WARD	LCI: Nsiika HCIV	Payment for gate retention			Source:Conditional Grant to PHC - devel		270
LCII: NSIIKA WARD	LCI: District Headquarters	Electrical installation in DHOs office			Source:Conditional Grant to PHC - devel		4,000
LCII: NSIIKA WARD	LCI: Nsiika HCIV	Electrical installation at Nsiika HCIV			Source:Conditional Grant to PHC - devel		5,400
281504	Monitoring, Supervision and Appraisal of Capital Works	4,000	0	0	1,169	0	1,169
Total LCIII: NSIIKA TOWN COUNCIL		LCIV: BUHWEJU					1,169
LCII: NSIIKA WARD	LCI: DHOs office	Monitoring and Supervision of capital projects.			Source:Conditional Grant to PHC - devel		1,169
Total Cost of Output 088179:		64,138	0	0	16,200	0	16,200
Output:088182 Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	70,944	0	70,944
Total LCIII: BIHANGA		LCIV: BUHWEJU					70,944
LCII: RUKIIRI	LCI: Bihanga HC III	Phase 1 construction of Maternity ward at Bihanga H			Source:Conditional Grant to PHC - devel		70,944
231007	Other Structures	79,000	0	0	0	0	0
Total Cost of Output 088182:		79,000	0	0	70,944	0	70,944
Total Cost of Capital Purchases		143,138	0	0	91,144	0	91,144
Total Cost of function Primary Healthcare		846,451	566,484	72,876	260,744	64,477	964,580
Total Cost of Health		846,451	566,484	72,876	260,744	64,477	964,580

Vote: 610 Buhweju District

Workplan 6: Education

(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>	2,802,587	2,757,723	3,113,763
District Unconditional Grant - Non Wage	13,238	8,211	11,534
Conditional transfers to School Inspection Grant	10,362	10,362	15,926
Conditional Grant to Secondary Education	215,136	215,136	178,336
Locally Raised Revenues	9,913	10,677	10,000
Other Transfers from Central Government	3,923	9,732	3,923
Transfer of District Unconditional Grant - Wage	65,193	19,075	57,435
Conditional Grant to Secondary Salaries	357,283	357,283	412,194
Conditional Grant to PAF monitoring	1,316	1,023	
Conditional Grant to Primary Education	168,022	168,022	117,079
Conditional Grant to Primary Salaries	1,958,202	1,958,202	2,307,336
<i>Development Revenues</i>	224,236	133,221	483,969
LGMSD (Former LGDP)	16,816	9,170	16,817
Conditional Grant to SFG	192,420	124,051	467,152
Unspent balances – Conditional Grants	15,000	0	
Total Revenues	3,026,823	2,890,944	3,597,732
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,802,587	2,757,224	3,113,763
Wage	2,380,678	2,334,559	2,776,965
Non Wage	421,910	422,664	336,798
<i>Development Expenditure</i>	224,236	133,221	483,969
Domestic Development	224,236	133,221.417	483,969
Donor Development		0	0
Total Expenditure	3,026,823	2,890,445	3,597,732

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants(current)	168,022	0	117,079	0	0	117,079
Total LCIII: NSIIKA TOWN COUNCIL						117,079
LCII: NSIIKA WARD	LCI: At Kabwohe Stanbic branch	Transferring UPE funds to all schools in the Stanbic B		Source: Conditional Grant to Primary Ed		78,668
LCII: NSIIKA WARD	LCI: Ishaka stanbic branch	Transferring UPE funds to all schools in the Stanbic B		Source: Conditional Grant to Primary Ed		5,325
LCII: NSIIKA WARD	LCI: Bushenyi stanbic bank	Transferring UPE funds to all schools in the Stanbic B		Source: Conditional Grant to Primary Ed		33,086
	Total Cost of Output 078151:	168,022	0	117,079	0	0
	Total Cost of Lower Local Services	168,022	0	117,079	0	0
Higher LG Services						
<i>Output:078101 Primary Teaching Services</i>						
221011 Printing, Stationery, Photocopying and Binding	5,000		10,000			10,000
221405 Primary Teachers' Salaries	1,958,202	2,307,336				2,307,336
227001 Travel Inland	8,473		4,323			4,323
	Total Cost of Output 078101:	1,971,675	2,307,336	14,323		2,321,659
	Total Cost of Higher LG Services	1,971,675	2,307,336	14,323		2,321,659
Capital Purchases						
	Total					

Vote: 610 Buhweju District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Output:078180 Classroom construction and rehabilitation							
231001 Non-Residential Buildings		16,816	0	0	273,317	0	273,317
Total LCIII: BURERE					LCIV: BUHWEJU		4,204
LCII: RWAJERE	LCI: At kamajumba school	supplying ironsheets to Rwajere P/S			Source:LGMSD (Former LGDP)		4,204
Total LCIII: ENGAJU					LCIV: BUHWEJU		4,204
LCII: KYAHENDA	LCI: At rwomujajwa P/s	supplying ironsheets to Kyahenda P/S			Source:LGMSD (Former LGDP)		4,204
Total LCIII: KARUNGU					LCIV: BUHWEJU		4,204
LCII: KASARARA	LCI: At nyakshaka P/S	supplying ironsheets to Kamajumba P/S			Source:LGMSD (Former LGDP)		4,204
Total LCIII: RWENGWE					LCIV: BUHWEJU		260,705
LCII: KASHENYI	LCI: At ryashenga P/S	supplying ironsheets to Butare P/S			Source:LGMSD (Former LGDP)		4,205
LCII: KASHENYI	LCI: Not Specified	construction of classrooms at Butare P/S			Source:Conditional Grant to SFG		256,500
		Total Cost of Output 078180:	16,816	0	0	273,317	0
Output:078181 Latrine construction and rehabilitation							
231001 Non-Residential Buildings		207,420	0	0	210,652	0	210,652
Total LCIII: BIHANGA					LCIV: BUHWEJU		21,065
LCII: RUKIIRI	LCI: Not Specified	construction of 5 stance VIP latrine Busheregye P/S			Source:Conditional Grant to SFG		21,065
Total LCIII: BITSYA					LCIV: BUHWEJU		42,130
LCII: MUSHASHA	LCI: Not Specified	construction of 5 stance VIP latrine Isingiro P/S			Source:Conditional Grant to SFG		21,065
LCII: MUSHASHA	LCI: Not Specified	construction of 5 stance VIP latrine at Mushasha P/S			Source:Conditional Grant to SFG		21,065
Total LCIII: BURERE					LCIV: BUHWEJU		42,130
LCII: RUBENGYE	LCI: Not Specified	construction of 5 stance VIP Latrine at Kayonza P/S			Source:Conditional Grant to SFG		21,065
LCII: RUSHAMBYA	LCI: Not Specified	construction of 5 stance VIP latrine Rushambya P/S			Source:Conditional Grant to SFG		21,065
Total LCIII: ENGAJU					LCIV: BUHWEJU		42,130
LCII: KATONGO	LCI: Not Specified	construction of 5 stance VIP latrine Mutanoga P/S			Source:Conditional Grant to SFG		21,065
LCII: KATONGO	LCI: Not Specified	constructing 5 stance VIP at Kyamahungu P/S,			Source:Conditional Grant to SFG		21,065
Total LCIII: NYAKISHANA					LCIV: BUHWEJU		42,130
LCII: KATINDA	LCI: Not Specified	constructing 5 stance VIP at Katinda P/S			Source:Conditional Grant to SFG		21,065
LCII: KATINDA	LCI: Not Specified	constructing 5 stance VIP at Bushozi P/S,			Source:Conditional Grant to SFG		21,065
Total LCIII: RWENGWE					LCIV: BUHWEJU		21,065
LCII: KASHENYI	LCI: Not Specified	construction of 5 stance VIP latrine Rwomushojwa P/			Source:Conditional Grant to SFG		21,065
		Total Cost of Output 078181:	207,420	0	0	210,652	0
		Total Cost of Capital Purchases	224,236	0	0	483,969	0
		Total Cost of function Pre-Primary and Primary Education	2,363,933	2,307,336	131,402	483,969	0

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)							
263101 LG Conditional grants(current)		215,136	0	178,336	0	0	178,336
Total LCIII: BIHANGA					LCIV: BUHWEJU		40,120
LCII: NYAKAZIBA	LCI: At school's account	Transferring USE funds to Bihanga community Secou			Source:Conditional Grant to Secondary E		40,120
Total LCIII: BURERE					LCIV: BUHWEJU		25,571
LCII: NYAKITOKO	LCI: At schools account	Transferring USE funds to Nyakitoko Secondary sch			Source:Conditional Grant to Secondary E		25,571
Total LCIII: KARUNGU					LCIV: BUHWEJU		28,106
LCII: KARUNGU	LCI: At seed school	Transferring USE funds to Karungu seed Secondary			Source:Conditional Grant to Secondary E		28,106
Total LCIII: NYAKISHANA					LCIV: BUHWEJU		28,547
LCII: RUSHAYO	LCI: At school's account	Transferring USE funds to Kayaja Secondary school			Source:Conditional Grant to Secondary E		28,547
Total LCIII: RWENGWE					LCIV: BUHWEJU		55,992
LCII: KASHENYI	LCI: At school's account	Transferring USE funds to Butare Secondary school			Source:Conditional Grant to Secondary E		55,992
		Total Cost of Output 078251:	215,136	0	178,336	0	178,336
		Total Cost of Lower Local Services	215,136	0	178,336	0	178,336
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406 Secondary Teachers' Salaries		357,283	412,194				412,194

Vote: 610 Buhweju 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
	<i>Total Cost of Output 078201:</i>	357,283	412,194				412,194
	Total Cost of Higher LG Services	357,283	412,194				412,194
	Total Cost of function Secondary Education	572,419	412,194	178,336	0	0	590,530

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
<i>Output:078401 Education Management Services</i>							
211101	General Staff Salaries	65,193	57,435				57,435
221001	Advertising and Public Relations	250		200			200
221007	Books, Periodicals and Newspapers	300		541			541
221008	Computer Supplies and IT Services	100		300			300
221009	Welfare and Entertainment	300		502			502
221011	Printing, Stationery, Photocopying and Binding	400		357			357
221012	Small Office Equipment	300		200			200
221014	Bank Charges and other Bank related costs	200					0
222001	Telecommunications	200					0
224002	General Supply of Goods and Services	0		1,000			1,000
227001	Travel Inland	8,367		5,746			5,746
227004	Fuel, Lubricants and Oils	0		731			731
228002	Maintenance - Vehicles	300		200			200
	<i>Total Cost of Output 078401:</i>	75,910	57,435	9,777			67,212
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>							
221011	Printing, Stationery, Photocopying and Binding	800		800			800
227001	Travel Inland	2,100		3,164			3,164
227004	Fuel, Lubricants and Oils	7,200		7,257			7,257
228002	Maintenance - Vehicles	262		262			262
	<i>Total Cost of Output 078402:</i>	10,362		11,483			11,483
<i>Output:078403 Sports Development services</i>							
221011	Printing, Stationery, Photocopying and Binding	200					0
224002	General Supply of Goods and Services	200		500			500
227001	Travel Inland	3,100		2,500			2,500
	<i>Total Cost of Output 078403:</i>	3,500		3,000			3,000
	Total Cost of Higher LG Services	89,772	57,435	24,260			81,695
	Total Cost of function Education & Sports Management and Inspection	89,772	57,435	24,260			81,695

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
<i>Output:078501 Special Needs Education Services</i>							
224002	General Supply of Goods and Services	200		500			500
227001	Travel Inland	500		2,300			2,300
	<i>Total Cost of Output 078501:</i>	700		2,800			2,800
	Total Cost of Higher LG Services	700		2,800			2,800
	Total Cost of function Special Needs Education	700		2,800			2,800
Total Cost of Education		3,026,823	2,776,965	336,798	483,969	0	3,597,732

Vote: 610 Buhweju District

Workplan 7a: Roads and Engineering

(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>	32,706	41,257	57,463
Conditional Grant to PAF monitoring	901	652	
District Unconditional Grant - Non Wage	5,093	15,675	10,884
Transfer of District Unconditional Grant - Wage	20,623	24,139	46,579
Locally Raised Revenues	6,089	791	
<i>Development Revenues</i>	1,170,397	271,840	1,156,212
District Unconditional Grant - Non Wage	14,165	7,724	
Other Transfers from Central Government	1,156,232	264,116	1,156,212
Total Revenues	1,203,103	313,097	1,213,674
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	32,707	40,912	57,463
Wage	20,623	24,139	46,579
Non Wage	12,083	16,773	10,884
<i>Development Expenditure</i>	1,170,397	271,840	1,156,212
Domestic Development	1,170,397	271,840.35	1,156,212
Donor Development		0	0
Total Expenditure	1,203,104	312,753	1,213,674

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263204 Transfers to other gov't units(capital)	23,061	0	0	23,082	0	23,082
Total LCIII: NSIIKA TOWN COUNCIL						23,082
LCII: NSIIKA WARD	LCIV: BUHWEJU					
LCI: Not Specified	transfer of funds to LLGS for maintenance of commu			Source:Other Transfers from Central Go		
Total Cost of Output 048151:	23,061	0	0	23,082	0	23,082
Output:048155 Urban unpaved roads rehabilitation (other)						
263204 Transfers to other gov't units(capital)	64,765	0	0	0	0	0
Total Cost of Output 048155:	64,765	0	0	0	0	0
Output:048156 Urban unpaved roads Maintenance (LLS)						
263201 LG Conditional grants(capital)	0	0	0	64,743	0	64,743
Total LCIII: NSIIKA TOWN COUNCIL						64,743
LCII: NSIIKA WARD	LCIV: BUHWEJU					
LCI: Not Specified	urban roads funds transferred to Nsiika T/C			Source:Other Transfers from Central Go		
Total Cost of Output 048156:	0	0	0	64,743	0	64,743
Output:048157 Bottle necks Clearance on Community Access Roads						
263312 Conditional transfers to Road Maintenance	0	0	0	900,000	0	900,000
Total LCIII: NSIIKA TOWN COUNCIL						900,000
LCII: NSIIKA WARD	LCIV: BUHWEJU					
LCI: Not Specified	Removal of bottlenecks on community access roads			Source:Other Transfers from Central Go		
Total Cost of Output 048157:	0	0	0	900,000	0	900,000
Output:048158 District Roads Maintenance (URF)						
263312 Conditional transfers to Road Maintenance	1,020,411	0	0	147,797	0	147,797
Total LCIII: NSIIKA TOWN COUNCIL						147,797
LCII: NSIIKA WARD	LCIV: BUHWEJU					
LCI: Not Specified	maintenance of District feeder roads			Source:Other Transfers from Central Go		
Total Cost of Output 048158:	1,020,411	0	0	147,797	0	147,797

Vote: 610 Buhweju 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
Total Cost of Lower Local Services		1,108,237	0	0	1,135,622	0	1,135,622
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	20,623	46,579				46,579
221001	Advertising and Public Relations	0		600			600
221008	Computer Supplies and IT Services	0		200			200
221011	Printing, Stationery, Photocopying and Binding	849		400			400
221014	Bank Charges and other Bank related costs	388		520			520
222001	Telecommunications	210					0
227001	Travel Inland	8,300		4,790	1,000		5,790
227004	Fuel, Lubricants and Oils	0			3,100		3,100
228001	Maintenance - Civil	3,000		3,674			3,674
Total Cost of Output 048101:		33,370	46,579	10,184	4,100		60,863
Output:048102 Promotion of Community Based Management in Road Maintenance							
221001	Advertising and Public Relations	100		100			100
227001	Travel Inland	1,836		600			600
Total Cost of Output 048102:		1,936		700			700
Total Cost of Higher LG Services		35,306	46,579	10,884	4,100		61,563
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	10,233	0	0	150	0	150
Total LCIII: NSIIKA TOWN COUNCIL							150
LCII: NSIIKA WARD		LCI: District headquarters		Repair of door locks at the district offices		Source: District Unconditional Grant - No	
LCII: NSIIKA WARD		LCI: Not Specified		preparation of BOQs for the Adminstrative building		Source: District Unconditional Grant - No	
Total Cost of Output 048172:		10,233	0	0	150	0	150
Output:048174 Bridges for District and Urban Roads							
231003	Roads and Bridges	30,200	0	0	0	0	0
Total Cost of Output 048174:		30,200	0	0	0	0	0
Output:048175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	12,240	0	0	0	0	0
Total Cost of Output 048175:		12,240	0	0	0	0	0
Output:048177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	6,887	0	0	11,340	0	11,340
Total LCIII: NSIIKA TOWN COUNCIL							11,340
LCII: NSIIKA WARD		LCI: District headquarters		maintainance of a district grader, road pick up		Source: Other Transfers from Central Go	
Total Cost of Output 048177:		6,887	0	0	11,340	0	11,340
Total Cost of Capital Purchases		59,560	0	0	11,490	0	11,490
Total Cost of function District, Urban and Community Access Roads		1,203,103	46,579	10,884	1,151,212	0	1,208,674

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:048204 Electrical Installations/Repairs							
223005	Electricity	0		0	1,000		1,000
228004	Maintenance Other	0			4,000		4,000
Total Cost of Output 048204:		0		0	5,000		5,000
Total Cost of Higher LG Services		0		0	5,000		5,000
Total Cost of function District Engineering Services		0		0	5,000		5,000
Total Cost of Roads and Engineering		1,203,103	46,579	10,884	1,156,212	0	1,213,674

Vote: 610 Buhweju 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>	28,642	21,071	44,188
District Unconditional Grant - Non Wage	5,000	400	1,648
Locally Raised Revenues	2,741	470	1,500
Sanitation and Hygiene	20,000	20,000	23,000
Transfer of District Unconditional Grant - Wage		0	18,041
Conditional Grant to PAF monitoring	901	201	
<i>Development Revenues</i>	329,167	212,424	329,000
Conditional transfer for Rural Water	329,167	212,424	329,000
Total Revenues	357,809	233,495	373,188
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	28,642	20,601	44,188
Wage		0	18,041
Non Wage	28,642	20,601	26,148
<i>Development Expenditure</i>	329,167	211,871	329,000
Domestic Development	329,167	211,870.528	329,000
Donor Development		0	0
Total Expenditure	357,809	232,471	373,188

(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	0	18,041				18,041
221008 Computer Supplies and IT Services	300		700			700
221011 Printing, Stationery, Photocopying and Binding	1,452		500			500
221012 Small Office Equipment	680		150			150
221014 Bank Charges and other Bank related costs	400		600			600
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	7,980					0
222001 Telecommunications	0		600			600
224002 General Supply of Goods and Services	2,500		972	1,328		2,300
227001 Travel Inland	4,600			4,600		4,600
227004 Fuel, Lubricants and Oils	0			2,871		2,871
Total Cost of Output 098101:	17,912	18,041	3,522	8,799		30,362
<i>Output:098102 Supervision, monitoring and coordination</i>						
221011 Printing, Stationery, Photocopying and Binding	427			300		300
224002 General Supply of Goods and Services	600					0
227001 Travel Inland	9,300			10,021		10,021
227004 Fuel, Lubricants and Oils	4,473			11,403		11,403
Total Cost of Output 098102:	14,800			21,724		21,724
<i>Output:098103 Support for O&M of district water and sanitation</i>						
221002 Workshops and Seminars	0			443		443
221011 Printing, Stationery, Photocopying and Binding	299					0

Vote: 610 Buhweju District

Workplan 7b: Water

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	9,940					0
227004	Fuel, Lubricants and Oils	4,760					0
Total Cost of Output 098103:		14,999			443		443
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
221001	Advertising and Public Relations	0			1,395		1,395
221009	Welfare and Entertainment	3,350			3,350		3,350
221011	Printing, Stationery, Photocopying and Binding	989			200		200
227001	Travel Inland	9,484			5,453		5,453
227004	Fuel, Lubricants and Oils	1,000			2,106		2,106
Total Cost of Output 098104:		14,823			12,504		12,504
Output:098105 Promotion of Sanitation and Hygiene							
221001	Advertising and Public Relations	1,840					0
221009	Welfare and Entertainment	1,400		1,400			1,400
221011	Printing, Stationery, Photocopying and Binding	1,395		350			350
227001	Travel Inland	9,800		9,800			9,800
227004	Fuel, Lubricants and Oils	7,010		11,076			11,076
Total Cost of Output 098105:		21,445		22,626			22,626
Total Cost of Higher LG Services		83,979	18,041	26,148	43,471		87,659
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	4,700	0	0	3,200	0	3,200
Total LCIII: NSIIKA TOWN COUNCIL							3,200
LCII: NSIIKA WARD		LCI: At Kabwohe and Mbarara, Bus mataining 1 motorcycle at the district office		Source: Conditional transfer for Rural Wa			3,200
Total Cost of Output 098175:		4,700	0	0	3,200	0	3,200
Output:098177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	19,800	0	0	25,000	0	25,000
Total LCIII: NSIIKA TOWN COUNCIL							25,000
LCII: NSIIKA WARD		LCI: Not Specified		procuring water testing kit		Source: Conditional transfer for Rural Wa	
Total Cost of Output 098177:		19,800	0	0	25,000	0	25,000
Output:098179 Other Capital							
231007	Other Structures	37,000	0	0	61,919	0	61,919
Total LCIII: BURERE							36,703
LCII: NYAKASHAKA		LCI: Not Specified		Debt paid for projects not paid last FY (5 springs, 1 sh		Source: Conditional transfer for Rural Wa	
Total LCIII: NSIIKA TOWN COUNCIL							25,216
LCII: NSIIKA WARD		LCI: In Groups which will have cofu		17 Rain water Tanks in 8different sub counties		Source: Conditional transfer for Rural Wa	
LCII: NSIIKA WARD		LCI: Not Specified		Retention paid on all completed projects		Source: Conditional transfer for Rural Wa	
Total Cost of Output 098179:		37,000	0	0	61,919	0	61,919
Output:098180 Construction of public latrines in RGCs							
231007	Other Structures	21,000	0	0	18,410	0	18,410
Total LCIII: RWENGWE							18,410
LCII: NYAKISHOJWA		LCI: Not Specified		Construction 2 stance VIP public latrine at Ekikorijo,		Source: Conditional transfer for Rural Wa	
Total Cost of Output 098180:		21,000	0	0	18,410	0	18,410
Output:098181 Spring protection							
231007	Other Structures	50,000	0	0	30,000	0	30,000
Total LCIII: NSIIKA TOWN COUNCIL							30,000
LCII: NSIIKA WARD		LCI: Not Specified		protection of 12 springs		Source: Conditional transfer for Rural Wa	
Total Cost of Output 098181:		50,000	0	0	30,000	0	30,000
Output:098182 Shallow well construction							

Vote: 610 Buhweju 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
231007	Other Structures	12,000	0	0	12,000	0	12,000
Total LCIII: NSIIKA TOWN COUNCIL							12,000
LCIV: BUHWEJU							
LCII: NSIIKA WARD	LCI: Not Specified	Construction of 2 shallow wells			Source: Conditional transfer for Rural Wa		
		Total Cost of Output 098182:	12,000	0	0	12,000	0
Output:098184 Construction of piped water supply system							
231007	Other Structures	129,330	0	0	135,000	0	135,000
Total LCIII: KARUNGU							40,000
LCIV: BUHWEJU							
LCII: RUGONGO	LCI: Ruzinga village	Rehabilitation of Kyenjogyera GFS			Source: Conditional transfer for Rural Wa		
							40,000
Total LCIII: NYAKISHANA							95,000
LCIV: BUHWEJU							
LCII: KABEGARAMIRE	LCI: In Nyakishana subcounty	construction of Mabaga GFS phase I			Source: Conditional transfer for Rural Wa		
		Total Cost of Output 098184:	129,330	0	0	135,000	0
		Total Cost of Capital Purchases	273,830	0	0	285,529	0
		Total Cost of function Rural Water Supply and Sanitation	357,809	18,041	26,148	329,000	0
Total Cost of Water		357,809	18,041	26,148	329,000	0	373,188

Vote: 610 Buhweju District

Workplan 8: Natural Resources

(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>	52,415	40,945	96,158
Conditional Grant to PAF monitoring	901	426	
District Unconditional Grant - Non Wage	5,224	1,171	5,554
Locally Raised Revenues	1,150	0	
Transfer of District Unconditional Grant - Wage	39,216	33,424	84,681
Conditional Grant to District Natural Res. - Wetlands	5,924	5,924	5,924
Total Revenues	52,415	40,945	96,158
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,415	40,654	96,158
Wage	39,216	33,424	84,681
Non Wage	13,199	7,230	11,477
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	52,415	40,654	96,158

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	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	39,216	84,681				84,681
221011 Printing, Stationery, Photocopying and Binding	444		50			50
221014 Bank Charges and other Bank related costs	388		600			600
222001 Telecommunications	10					0
227001 Travel Inland	1,232		1,340			1,340
Total Cost of Output 098301:	41,290	84,681	1,990			86,671
Output:098303 Tree Planting and Afforestation						
224002 General Supply of Goods and Services	300		300			300
227001 Travel Inland	851		851			851
Total Cost of Output 098303:	1,151		1,151			1,151
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221011 Printing, Stationery, Photocopying and Binding	20					0
227001 Travel Inland	280		500			500
Total Cost of Output 098304:	300		500			500
Output:098305 Forestry Regulation and Inspection						
221011 Printing, Stationery, Photocopying and Binding	50		50			50
227001 Travel Inland	767		943			943
Total Cost of Output 098305:	817		993			993
Output:098306 Community Training in Wetland management						
221009 Welfare and Entertainment	60		40			40
221011 Printing, Stationery, Photocopying and Binding	60		40			40
227001 Travel Inland	553		1,401			1,401

Vote: 610 Buhweju 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
<i>Total Cost of Output 098306:</i>	673		1,481			1,481
Output:098307 River Bank and Wetland Restoration						
221010 Special Meals and Drinks	60					0
221011 Printing, Stationery, Photocopying and Binding	85		65			65
227001 Travel Inland	2,817		510			510
<i>Total Cost of Output 098307:</i>	2,962		575			575
Output:098308 Stakeholder Environmental Training and Sensitisation						
221009 Welfare and Entertainment	45		20			20
221011 Printing, Stationery, Photocopying and Binding	85		40			40
227001 Travel Inland	2,240		2,244			2,244
<i>Total Cost of Output 098308:</i>	2,370		2,304			2,304
Output:098309 Monitoring and Evaluation of Environmental Compliance						
221009 Welfare and Entertainment	60		20			20
221011 Printing, Stationery, Photocopying and Binding	85		50			50
224002 General Supply of Goods and Services	500		50			50
227001 Travel Inland	706		310			310
227004 Fuel, Lubricants and Oils	0		701			701
<i>Total Cost of Output 098309:</i>	1,352		1,131			1,131
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221011 Printing, Stationery, Photocopying and Binding	100		200			200
221012 Small Office Equipment	29		20			20
227001 Travel Inland	622		500			500
<i>Total Cost of Output 098310:</i>	751		720			720
Output:098311 Infrastructure Planning						
221011 Printing, Stationery, Photocopying and Binding	30		20			20
221012 Small Office Equipment	100		50			50
227001 Travel Inland	621		563			563
<i>Total Cost of Output 098311:</i>	751		633			633
Total Cost of Higher LG Services	52,415	84,681	11,477			96,158
Total Cost of function Natural Resources Management	52,415	84,681	11,477			96,158
Total Cost of Natural Resources	52,415	84,681	11,477			96,158

Vote: 610 Buhweju 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>	113,636	106,402	74,467
Locally Raised Revenues	1,610	0	0
Conditional Grant to Women Youth and Disability Gr:	6,328	6,328	6,328
Conditional transfers to Special Grant for PWDs	13,212	13,212	13,212
District Unconditional Grant - Non Wage	3,013	5,586	3,157
Conditional Grant to Functional Adult Lit	6,938	6,937	6,938
Conditional Grant to Community Devt Assistants Non	10,962	10,962	10,979
Other Transfers from Central Government	6,961	9,886	
Transfer of District Unconditional Grant - Wage	63,347	52,893	33,851
Conditional Grant to PAF monitoring	1,265	597	
<i>Development Revenues</i>	25,443	18,093	44,714
Donor Funding		0	19,567
LGMSD (Former LGDP)	25,443	18,093	25,147
Total Revenues	139,079	124,495	119,181
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	113,636	106,321	74,467
Wage	63,347	52,893	33,851
Non Wage	50,289	53,428	40,615
<i>Development Expenditure</i>	25,443	18,093	44,714
Domestic Development	25,443	18,092.787	25,147
Donor Development		0	19,567
Total Expenditure	139,079	124,414	119,181

(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
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263201 LG Conditional grants(capital)	24,171	0	0	24,502	0	24,502
Total LCIII: NSIIKA TOWN COUNCIL						24,502
<i>LCII: NSIIKA WARD</i>	<i>LCI: Not Specified</i>	<i>8 active groups in the district supported</i>			<i>Source:LGMSD (Former LGDP)</i>	
Total Cost of Output 108151:						
	24,171	0	0	24,502	0	24,502
Total Cost of Lower Local Services						
	24,171	0	0	24,502	0	24,502
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	63,347	33,851				33,851
221009 Welfare and Entertainment	1,350					0
221011 Printing, Stationery, Photocopying and Binding	823		200			200
221012 Small Office Equipment	624					0
221014 Bank Charges and other Bank related costs	588		734			734
227001 Travel Inland	9,876		1,031			1,031
Total Cost of Output 108101:						
	76,608	33,851	1,965			35,816
<i>Output:108102 Probation and Welfare Support</i>						
221011 Printing, Stationery, Photocopying and Binding	200		100		100	200

Vote: 610 Buhweju 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
227001	Travel Inland	1,150		880		13,967	14,847
227004	Fuel, Lubricants and Oils	0				5,500	5,500
<i>Total Cost of Output 108102:</i>		1,350		980		19,567	20,547
Output:108103 Social Rehabilitation Services							
221002	Workshops and Seminars	0		6,902			6,902
221011	Printing, Stationery, Photocopying and Binding	800		100			100
221012	Small Office Equipment	0		100			100
227001	Travel Inland	8,400		2,200			2,200
<i>Total Cost of Output 108103:</i>		9,200		9,302			9,302
Output:108104 Community Development Services (HLG)							
227001	Travel Inland	1,272		1,760	645		2,405
<i>Total Cost of Output 108104:</i>		1,272		1,760	645		2,405
Output:108105 Adult Learning							
221009	Welfare and Entertainment	850					0
221011	Printing, Stationery, Photocopying and Binding	520		200			200
224002	General Supply of Goods and Services	480		300			300
227001	Travel Inland	5,088		6,438			6,438
<i>Total Cost of Output 108105:</i>		6,938		6,938			6,938
Output:108107 Gender Mainstreaming							
212102	Pension for General Civil Service	0		50			50
<i>Total Cost of Output 108107:</i>		0		50			50
Output:108109 Support to Youth Councils							
221011	Printing, Stationery, Photocopying and Binding	300		300			300
227001	Travel Inland	2,231		2,231			2,231
<i>Total Cost of Output 108109:</i>		2,531		2,531			2,531
Output:108110 Support to Disabled and the Elderly							
221002	Workshops and Seminars	766		666			666
221011	Printing, Stationery, Photocopying and Binding	100		144			144
224002	General Supply of Goods and Services	11,891		12,276			12,276
227001	Travel Inland	1,721		1,392			1,392
<i>Total Cost of Output 108110:</i>		14,478		14,478			14,478
Output:108111 Culture mainstreaming							
221011	Printing, Stationery, Photocopying and Binding	0		50			50
<i>Total Cost of Output 108111:</i>		0		50			50
Output:108112 Work based inspections							
221011	Printing, Stationery, Photocopying and Binding	0		30			30
<i>Total Cost of Output 108112:</i>		0		30			30
Output:108114 Reprerentation on Women's Councils							
221002	Workshops and Seminars	531		531			531
221011	Printing, Stationery, Photocopying and Binding	250		250			250
224002	General Supply of Goods and Services	800		800			800
227001	Travel Inland	950		950			950
<i>Total Cost of Output 108114:</i>		2,531		2,531			2,531
Total Cost of Higher LG Services		114,908	33,851	40,615	645	19,567	94,678
Total Cost of function Community Mobilisation and Empowerment		139,079	33,851	40,615	25,147	19,567	119,180
Total Cost of Community Based Services		139,079	33,851	40,615	25,147	19,567	119,180

Vote: 610 Buhweju District

Workplan 10: Planning

(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>	24,924	15,392	31,521
Transfer of District Unconditional Grant - Wage	8,938	0	15,851
Locally Raised Revenues	930	0	
District Unconditional Grant - Non Wage	14,335	10,299	8,897
Conditional Grant to PAF monitoring	721	5,092	6,773
<i>Development Revenues</i>	2,283	1,680	16,360
LGMSD (Former LGDP)	2,283	1,680	2,959
Donor Funding		0	13,401
Total Revenues	27,207	17,072	47,881
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	24,924	15,392	31,521
Wage	8,938	0	15,851
Non Wage	15,986	15,392	15,670
<i>Development Expenditure</i>	2,283	1,680	16,360
Domestic Development	2,283	1,680	2,959
Donor Development		0	13,401
Total Expenditure	27,207	17,072	47,881

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	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	8,938	15,851				15,851
221005 Hire of Venue (chairs, projector etc)	0		200			200
221008 Computer Supplies and IT Services	0		291			291
221009 Welfare and Entertainment	0		200			200
221011 Printing, Stationery, Photocopying and Binding	1,000		200			200
221012 Small Office Equipment	200		135			135
222001 Telecommunications	0		200			200
224002 General Supply of Goods and Services	2,147					0
227001 Travel Inland	5,631		1,852			1,852
Total Cost of Output 138301:	17,916	15,851	3,078			18,928
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	800		400			400
227001 Travel Inland	3,673		800			800
Total Cost of Output 138302:	4,473		2,200			2,200
<i>Output:138303 Statistical data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	0		300			300
227001 Travel Inland	300					0
Total Cost of Output 138303:	300		300			300
<i>Output:138304 Demographic data collection</i>						

Vote: 610 Buhweju District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221001 Advertising and Public Relations	0				2,400	2,400
221009 Welfare and Entertainment	0				600	600
221011 Printing, Stationery, Photocopying and Binding	20		50		230	280
222001 Telecommunications	50		50		20	70
227001 Travel Inland	130		200		6,180	6,380
227004 Fuel, Lubricants and Oils	0				3,971	3,971
Total Cost of Output 138304:	200		300		13,401	13,701
Output:138305 Project Formulation						
221011 Printing, Stationery, Photocopying and Binding	283		283			283
227001 Travel Inland	2,000					0
Total Cost of Output 138305:	2,283		283			283
Output:138306 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	200		320			320
222001 Telecommunications	0		100			100
227001 Travel Inland	300		564			564
227004 Fuel, Lubricants and Oils	0		493			493
Total Cost of Output 138306:	500		1,477			1,477
Output:138307 Management Information Systems						
221008 Computer Supplies and IT Services	0		200			200
222001 Telecommunications	0		360			360
227001 Travel Inland	0		200			200
Total Cost of Output 138307:	0		760			760
Output:138308 Operational Planning						
221005 Hire of Venue (chairs, projector etc)	0		300			300
221009 Welfare and Entertainment	0		60	340		400
221011 Printing, Stationery, Photocopying and Binding	0		300			300
227001 Travel Inland	0		1,100			1,100
227004 Fuel, Lubricants and Oils	0			2,619		2,619
Total Cost of Output 138308:	0		1,760	2,959		4,719
Output:138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	36		100			100
222001 Telecommunications	0		100			100
227001 Travel Inland	1,499		1,500			1,500
227004 Fuel, Lubricants and Oils	0		3,812			3,812
Total Cost of Output 138309:	1,535		5,512			5,512
Total Cost of Higher LG Services	27,207	15,851	15,670	2,959	13,401	47,881
Total Cost of function Local Government Planning Services	27,207	15,851	15,670	2,959	13,401	47,881
Total Cost of Planning	27,207	15,851	15,670	2,959	13,401	47,881

Vote: 610 Buhweju 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>	33,966	19,646	24,371
Transfer of District Unconditional Grant - Wage	22,294	13,551	14,612
Locally Raised Revenues	696	0	
District Unconditional Grant - Non Wage	10,435	5,363	9,082
Conditional Grant to PAF monitoring	541	732	677
Total Revenues	33,966	19,646	24,371
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,966	19,646	24,371
Wage	22,294	13,551	14,612
Non Wage	11,672	6,095	9,759
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	33,966	19,646	24,371

(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	22,294	14,612				14,612
221011 Printing, Stationery, Photocopying and Binding	300		350			350
221014 Bank Charges and other Bank related costs	291					0
221017 Subscriptions	781		600			600
224002 General Supply of Goods and Services	800					0
227001 Travel Inland	3,200		1,874			1,874
Total Cost of Output 148201:	27,666	14,612	2,824			17,435
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	541		500			500
227001 Travel Inland	5,759		6,436			6,436
Total Cost of Output 148202:	6,300		6,936			6,936
Total Cost of Higher LG Services	33,966	14,612	9,759			24,371
Total Cost of function Internal Audit Services	33,966	14,612	9,759			24,371
Total Cost of Internal Audit	33,966	14,612	9,759			24,371

Vote: 610 Buhweju District

C: Status of Arrears

Vote: 610 Buhweju District
