

# **Vote: 600** Bukomansimbi District

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 600 Bukomansimbi 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	76,663	53,848	92,250
2a. Discretionary Government Transfers	716,887	614,371	634,849
2b. Conditional Government Transfers	7,010,353	6,682,944	8,427,355
2c. Other Government Transfers	1,160,081	471,044	192,347
3. Local Development Grant	69,569	147,864	68,062
4. Donor Funding	200,000	70,710	587,836
<b>Total Revenues</b>	<b>9,233,553</b>	<b>8,040,781</b>	<b>10,002,698</b>

### 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	233,062	294,312	136,663
2 Finance	104,587	64,423	108,914
3 Statutory Bodies	354,870	256,934	357,002
4 Production and Marketing	602,037	564,965	628,656
5 Health	790,485	689,051	1,407,221
6 Education	5,410,582	4,949,171	6,456,015
7a Roads and Engineering	894,783	431,574	266,774
7b Water	369,215	230,477	394,999
8 Natural Resources	282,744	24,510	41,741
9 Community Based Services	99,972	92,593	71,224
10 Planning	68,665	88,045	106,525
11 Internal Audit	22,551	21,483	26,963
<b>Grand Total</b>	<b>9,233,553</b>	<b>7,707,538</b>	<b>10,002,698</b>
<i>Wage Rec't:</i>	4,698,867	4,730,461	6,460,989
<i>Non Wage Rec't:</i>	2,104,287	1,423,770	1,637,708
<i>Domestic Dev't</i>	2,230,399	1,482,598	1,316,166
<i>Donor Dev't</i>	200,000	70,709	587,836

# Vote: 600 Bukomansimbi District

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>76,663</b>	<b>53,848</b>	<b>92,250</b>
Locally Raised Revenues	76,663	53,848	92,250
<b>2a. Discretionary Government Transfers</b>	<b>716,887</b>	<b>614,371</b>	<b>634,849</b>
Transfer of District Unconditional Grant - Wage	495,506	450,974	429,918
District Unconditional Grant - Non Wage	221,381	163,396	204,931
<b>2b. Conditional Government Transfers</b>	<b>7,010,353</b>	<b>6,682,944</b>	<b>8,427,355</b>
Conditional Grant to Urban Water	0	0	18,000
Conditional Grant to SFG	384,841	248,101	280,869
Conditional Grant to Secondary Salaries	788,421	788,422	1,750,831
Conditional Grant to Secondary Education	645,756	645,756	699,739
Conditional Grant to Primary Salaries	3,191,673	3,099,017	3,352,803
Conditional Grant to Primary Education	283,137	283,137	281,914
Conditional Grant to PHC Salaries	362,977	447,527	651,290
Conditional Grant to Women Youth and Disability Grant	5,596	5,595	5,596
Conditional Grant to PHC - development	40,960	26,073	40,963
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,360	45,360	53,760
Conditional Grant to PAF monitoring	19,295	19,295	23,533
Conditional Grant to NGO Hospitals	48,968	48,968	48,968
Conditional Grant to Functional Adult Lit	6,135	6,134	6,135
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,426	4,426	4,426
Conditional Grant to Community Devt Assistants Non Wage	1,558	1,558	1,554
Conditional Grant to Agric. Ext Salaries	26,925	11,125	28,002
Conditional Grant to PHC- Non wage	74,241	74,241	74,241
NAADS (Districts) - Wage		0	121,785
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	28,121
Conditional transfers to DSC Operational Costs	25,273	25,273	21,421
Conditional transfers to Production and Marketing	34,278	34,278	34,481
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	102,960	102,960
Conditional transfers to School Inspection Grant	14,141	14,141	16,428
Conditional transfers to Special Grant for PWDs	11,683	11,683	11,683
Conditional Grant for NAADS	491,062	479,328	392,453
Conditional transfer for Rural Water	329,168	212,424	329,000
Sanitation and Hygiene	20,000	20,000	23,000
<b>2c. Other Government Transfers</b>	<b>1,160,081</b>	<b>471,044</b>	<b>192,347</b>
Unspent balances – UnConditional Grants	15,133	15,133	4,729
Unspent balances – Other Government Transfers	31,466	31,466	
Other Transfers from Central Government	1,027,859	338,822	187,618
Unspent balances – Conditional Grants	45,080	45,080	
Unspent balances - donor	40,543	40,543	0
<b>3. Local Development Grant</b>	<b>69,569</b>	<b>147,864</b>	<b>68,062</b>
LGMSD (Former LGDP)	69,569	147,864	68,062
<b>4. Donor Funding</b>	<b>200,000</b>	<b>70,710</b>	<b>587,836</b>
Unspent balances - donor		0	47,836
Donor Funding	200,000	70,710	540,000
<b>Total Revenues</b>	<b>9,233,553</b>	<b>8,040,781</b>	<b>10,002,698</b>

# Vote: 600 Bukomansimbi District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	209,518	316,210	120,034
Urban Unconditional Grant - Non Wage		32,119	
Unspent balances – UnConditional Grants	698	698	573
Transfer of Urban Unconditional Grant - Wage		56,000	
Transfer of District Unconditional Grant - Wage	159,848	187,236	64,140
Locally Raised Revenues	10,227	8,655	13,331
District Unconditional Grant - Non Wage	38,744	31,502	35,716
Conditional Grant to PAF monitoring		0	6,275
<i>Development Revenues</i>	23,545	18,301	16,629
Unspent balances – Other Government Transfers	2,613	2,613	
LGMSD (Former LGDP)	20,932	15,688	16,629
<b>Total Revenues</b>	<b>233,062</b>	<b>334,510</b>	<b>136,663</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	209,518	276,551	120,034
Wage	159,848	226,715	64,140
Non Wage	49,670	49,837	55,894
<i>Development Expenditure</i>	23,545	17,761	16,629
Domestic Development	23,545	17760.854	16,629
Donor Development		0	0
<b>Total Expenditure</b>	<b>233,062</b>	<b>294,312</b>	<b>136,663</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	159,848	64,140				64,140
213002 Incapacity, death benefits and funeral expenses	0		1,150			1,150
221009 Welfare and Entertainment	1,150					0
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012 Small Office Equipment	0		500			500
221014 Bank Charges and other Bank related costs	200		200			200
222002 Postage and Courier	100					0
223004 Guard and Security services	5,400		0			0
223005 Electricity	2,000					0
223006 Water	1,000					0
224002 General Supply of Goods and Services	0		2,000			2,000
227001 Travel Inland	10,000		7,000			7,000
<b>Total Cost of Output 138101:</b>	<b>179,698</b>	<b>64,140</b>	<b>12,850</b>			<b>76,990</b>
<b>Output:138102 Human Resource Management</b>						
221003 Staff Training	500					0

# Vote: 600 Bukomansimbi District

## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221008	Computer Supplies and IT Services	20		4,000			<b>4,000</b>
221011	Printing, Stationery, Photocopying and Binding	1,000		1,616			<b>1,616</b>
227001	Travel Inland	3,000		6,260			<b>6,260</b>
<i>Total Cost of Output 138102:</i>		<b>4,520</b>		<b>11,876</b>			<b>11,876</b>
<b>Output:138103 Capacity Building for HLG</b>							
221003	Staff Training	20,932			15,292		<b>15,292</b>
227001	Travel Inland	3,000		1,663	1,337		<b>3,000</b>
<i>Total Cost of Output 138103:</i>		<b>23,932</b>		<b>1,663</b>	<b>16,629</b>		<b>18,292</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
221011	Printing, Stationery, Photocopying and Binding	0		1,000			<b>1,000</b>
224002	General Supply of Goods and Services	1,000		0			<b>0</b>
227001	Travel Inland	3,000		3,333			<b>3,333</b>
<i>Total Cost of Output 138104:</i>		<b>4,000</b>		<b>4,333</b>			<b>4,333</b>
<b>Output:138105 Public Information Dissemination</b>							
224002	General Supply of Goods and Services	2,000		2,770			<b>2,770</b>
227001	Travel Inland	0		1,000			<b>1,000</b>
<i>Total Cost of Output 138105:</i>		<b>2,000</b>		<b>3,770</b>			<b>3,770</b>
<b>Output:138106 Office Support services</b>							
221009	Welfare and Entertainment	500					<b>0</b>
223004	Guard and Security services	0		6,700			<b>6,700</b>
223005	Electricity	0		1,500			<b>1,500</b>
223006	Water	100		200			<b>200</b>
224002	General Supply of Goods and Services	500					<b>0</b>
227001	Travel Inland	900		0			<b>0</b>
<i>Total Cost of Output 138106:</i>		<b>2,000</b>		<b>8,400</b>			<b>8,400</b>
<b>Output:138108 Assets and Facilities Management</b>							
228004	Maintenance Other	0		3,500			<b>3,500</b>
<i>Total Cost of Output 138108:</i>		<b>0</b>		<b>3,500</b>			<b>3,500</b>
<b>Output:138111 Records Management</b>							
221011	Printing, Stationery, Photocopying and Binding	400		801			<b>801</b>
222002	Postage and Courier	0		200			<b>200</b>
227001	Travel Inland	900		2,302			<b>2,302</b>
<i>Total Cost of Output 138111:</i>		<b>1,300</b>		<b>3,303</b>			<b>3,303</b>
<b>Output:138112 Information collection and management</b>							
221011	Printing, Stationery, Photocopying and Binding	200					<b>0</b>
227001	Travel Inland	800					<b>0</b>
<i>Total Cost of Output 138112:</i>		<b>1,000</b>					<b>0</b>
<b>Output:138113 Procurement Services</b>							
221001	Advertising and Public Relations	0		3,000			<b>3,000</b>
221011	Printing, Stationery, Photocopying and Binding	1,500		0			<b>0</b>
224002	General Supply of Goods and Services	8,000					<b>0</b>
227001	Travel Inland	2,500		3,200			<b>3,200</b>
<i>Total Cost of Output 138113:</i>		<b>12,000</b>		<b>6,200</b>			<b>6,200</b>
<b>Total Cost of Higher LG Services</b>		<b>230,450</b>	<b>64,140</b>	<b>55,895</b>	<b>16,629</b>		<b>136,663</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138172 Buildings &amp; Other Structures</b>							
231001	Non-Residential Buildings	2,613					<b>0</b>
<i>Total Cost of Output 138172:</i>		<b>2,613</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>2,613</b>					<b>0</b>

# Vote: 600 Bukomansimbi District

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## *Workplan 1a: Administration*

Total Cost of function District and Urban Administration	233,062	64,140	55,895	16,629		136,663
<b>Total Cost of Administration</b>	<b>233,062</b>	<b>64,140</b>	<b>55,895</b>	<b>16,629</b>		<b>136,663</b>

# Vote: 600 Bukomansimbi 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	100,587	60,867	108,914
Unspent balances – UnConditional Grants	2,072	2,072	2,528
Transfer of District Unconditional Grant - Wage	83,305	44,853	83,305
Locally Raised Revenues	2,801	3,869	6,682
District Unconditional Grant - Non Wage	12,410	10,073	16,400
<i>Development Revenues</i>	4,000	4,000	
Unspent balances – UnConditional Grants	4,000	4,000	
<b>Total Revenues</b>	<b>104,587</b>	<b>64,867</b>	<b>108,914</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	100,587	60,718	108,914
Wage	83,304	37,219	83,305
Non Wage	17,283	23,499	25,610
<i>Development Expenditure</i>	4,000	3,705	0
Domestic Development	4,000	3,705	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>104,587</b>	<b>64,423</b>	<b>108,914</b>

### (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
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	83,304	83,305				83,305
221003 Staff Training	1,000		500			500
221011 Printing, Stationery, Photocopying and Binding	541		600			600
221014 Bank Charges and other Bank related costs	200		200			200
221017 Subscriptions	500					0
222001 Telecommunications	0		100			100
224002 General Supply of Goods and Services	1,801		570			570
227001 Travel Inland	5,200		2,970			2,970
<b>Total Cost of Output 148101:</b>	<b>92,547</b>	<b>83,305</b>	<b>4,940</b>			<b>88,244</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
221003 Staff Training	0		250			250
221008 Computer Supplies and IT Services	0		200			200
221011 Printing, Stationery, Photocopying and Binding	500		2,500			2,500
221014 Bank Charges and other Bank related costs	0		200			200
224002 General Supply of Goods and Services	0		1,380			1,380
227001 Travel Inland	635		4,270			4,270
<b>Total Cost of Output 148102:</b>	<b>1,135</b>		<b>8,800</b>			<b>8,800</b>
<i>Output:148103 Budgeting and Planning Services</i>						
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000		444			444
227001 Travel Inland	1,255		4,004			4,004

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## Workplan 2: Finance

<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
<i>Total Cost of Output 148103:</i>	3,255		4,448			4,448
<b>Output:148104 LG Expenditure mangement Services</b>						
221011 Printing, Stationery, Photocopying and Binding	385		500			500
222003 Information and Communications Technology	0		500			500
227001 Travel Inland	0		1,400			1,400
<i>Total Cost of Output 148104:</i>	385		2,400			2,400
<b>Output:148105 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	1,000		1,382			1,382
222003 Information and Communications Technology	0		250			250
227001 Travel Inland	2,265		3,390			3,390
<i>Total Cost of Output 148105:</i>	3,265		5,022			5,022
<b>Total Cost of Higher LG Services</b>	<b>100,587</b>	<b>83,305</b>	<b>25,610</b>			<b>108,914</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148178 Furniture and Fixtures (Non Service Delivery)</b>						
231006 Furniture and Fixtures	4,000					0
<i>Total Cost of Output 148178:</i>	4,000					0
<b>Total Cost of Capital Purchases</b>	<b>4,000</b>					<b>0</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>104,587</b>	<b>83,305</b>	<b>25,610</b>			<b>108,914</b>
<b>Total Cost of Finance</b>	<b>104,587</b>	<b>83,305</b>	<b>25,610</b>			<b>108,914</b>



# Vote: 600 Bukomansimbi 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	352,791	289,928	357,002
Unspent balances – UnConditional Grants	272	272	101
Transfer of District Unconditional Grant - Wage	29,894	24,460	29,894
Locally Raised Revenues	20,364	9,837	22,189
District Unconditional Grant - Non Wage	77,146	53,643	75,156
Conditional transfers to Salary and Gratuity for LG ele	102,960	102,960	102,960
Conditional transfers to DSC Operational Costs	25,273	25,273	21,421
Conditional transfers to Councillors allowances and E:	45,360	45,360	53,760
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	28,121
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
<i>Development Revenues</i>	2,079	2,079	
Unspent balances – Conditional Grants	2,079	2,079	
<b>Total Revenues</b>	<b>354,870</b>	<b>292,007</b>	<b>357,002</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	352,791	254,855	357,002
Wage	132,854	24,460	156,254
Non Wage	219,937	230,395	200,748
<i>Development Expenditure</i>	2,079	2,079	0
Domestic Development	2,079	2,079	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>354,870</b>	<b>256,934</b>	<b>357,002</b>

### (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
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	29,894	29,894				29,894
221002 Workshops and Seminars	6,000		500			500
221007 Books, Periodicals and Newspapers	1,236					0
221008 Computer Supplies and IT Services	2,500		500			500
221010 Special Meals and Drinks	4,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	3,000		1,000			1,000
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	592		300			300
224002 General Supply of Goods and Services	155		1,000			1,000
227001 Travel Inland	17,783		3,399			3,399
<b>Total Cost of Output 138201:</b>	<b>65,661</b>	29,894	9,199			<b>39,093</b>
<i>Output:138202 LG procurement management services</i>						
221011 Printing, Stationery, Photocopying and Binding	0		1,200			1,200
221014 Bank Charges and other Bank related costs	0		100			100
227001 Travel Inland	5,202		3,720			3,720
<b>Total Cost of Output 138202:</b>	<b>5,202</b>		5,020			<b>5,020</b>
<i>Output:138203 LG staff recruitment services</i>						

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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
211101 General Staff Salaries		0	23,400				23,400
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		23,400					0
221001 Advertising and Public Relations		10,000		6,140			6,140
221011 Printing, Stationery, Photocopying and Binding		2,500		2,500			2,500
221014 Bank Charges and other Bank related costs		200		200			200
227001 Travel Inland		12,573		12,565			12,565
<b>Total Cost of Output 138203:</b>		<b>48,673</b>	<b>23,400</b>	<b>21,405</b>			<b>44,805</b>
<b>Output:138204 LG Land management services</b>							
221011 Printing, Stationery, Photocopying and Binding		1,370		1,370			1,370
227001 Travel Inland		6,560		6,560			6,560
<b>Total Cost of Output 138204:</b>		<b>7,930</b>		<b>7,930</b>			<b>7,930</b>
<b>Output:138205 LG Financial Accountability</b>							
221011 Printing, Stationery, Photocopying and Binding		1,500		1,000			1,000
221012 Small Office Equipment		1,000		1,500			1,500
221014 Bank Charges and other Bank related costs		200		200			200
227001 Travel Inland		12,289		12,289			12,289
<b>Total Cost of Output 138205:</b>		<b>14,989</b>		<b>14,989</b>			<b>14,989</b>
<b>Output:138206 LG Political and executive oversight</b>							
211101 General Staff Salaries		102,960	102,960				102,960
211103 Allowances		0		53,760			53,760
212107 Statutory		2,079					0
227001 Travel Inland		45,360		75,000			75,000
<b>Total Cost of Output 138206:</b>		<b>150,399</b>	<b>102,960</b>	<b>128,760</b>			<b>231,720</b>
<b>Output:138207 Standing Committees Services</b>							
221010 Special Meals and Drinks		0		2,400			2,400
227001 Travel Inland		62,016		11,045			11,045
<b>Total Cost of Output 138207:</b>		<b>62,016</b>		<b>13,445</b>			<b>13,445</b>
<b>Total Cost of Higher LG Services</b>		<b>354,870</b>	<b>156,254</b>	<b>200,748</b>			<b>357,002</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>354,870</b>	<b>156,254</b>	<b>200,748</b>			<b>357,002</b>
<b>Total Cost of Statutory Bodies</b>		<b>354,870</b>	<b>156,254</b>	<b>200,748</b>			<b>357,002</b>

# Vote: 600 Bukomansimbi District

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	92,123	79,586	211,500
Unspent balances – UnConditional Grants	22	22	54
Transfer of District Unconditional Grant - Wage	38,552	24,950	36,000
NAADS (Districts) - Wage		0	121,785
Locally Raised Revenues	2,339	1,026	2,904
District Unconditional Grant - Non Wage	8,860	8,186	7,127
Conditional transfers to Production and Marketing	15,425	34,278	15,628
Conditional Grant to Agric. Ext Salaries	26,925	11,125	28,002
<i>Development Revenues</i>	509,914	479,328	417,155
Locally Raised Revenues		0	5,850
Conditional transfers to Production and Marketing	18,853	0	18,853
Conditional Grant for NAADS	491,062	479,328	392,453
<b>Total Revenues</b>	<b>602,037</b>	<b>558,914</b>	<b>628,656</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	92,123	71,982	211,500
Wage	65,477	33,295	185,787
Non Wage	26,645	38,688	25,713
<i>Development Expenditure</i>	509,914	492,983	417,155
Domestic Development	509,914	492,983.232	417,155
Donor Development		0	0
<b>Total Expenditure</b>	<b>602,037</b>	<b>564,965</b>	<b>628,656</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263104 Transfers to other gov't units(current)	410,660	0	0	298,877	0	298,877
<b>Total LCIII: Bigasa</b>	LCIV: Bukomansimbi			Source:Conditional Grant for NAADS		<b>58,877</b>
LCII: Mbirizi LCI: Mbirizi	Bigasa			Source:Conditional Grant for NAADS		58,877
<b>Total LCIII: Bukomansimbi town council</b>	LCIV: Bukomansimbi			Source:Conditional Grant for NAADS		<b>60,000</b>
LCII: Bukomansimbi Central LCI: Central Ward	Bukomansimbi			Source:Conditional Grant for NAADS		60,000
<b>Total LCIII: Butenga</b>	LCIV: Bukomansimbi			Source:Conditional Grant for NAADS		<b>60,000</b>
LCII: Kawoko LCI: Kawoko	Butenga			Source:Conditional Grant for NAADS		60,000
<b>Total LCIII: Kibinge</b>	LCIV: Bukomansimbi			Source:Conditional Grant for NAADS		<b>60,000</b>
LCII: Maleku LCI: Maleku	Kibinge			Source:Conditional Grant for NAADS		60,000
<b>Total LCIII: Kitanda</b>	LCIV: Bukomansimbi			Source:Conditional Grant for NAADS		<b>60,000</b>
LCII: Mitigera LCI: Not Specified	Kitanda			Source:Conditional Grant for NAADS		60,000
<b>Total Cost of Output 018151:</b>	<b>410,660</b>	<b>0</b>	<b>0</b>	<b>298,877</b>	<b>0</b>	<b>298,877</b>
<b>Total Cost of Lower Local Services</b>	<b>410,660</b>	<b>0</b>	<b>0</b>	<b>298,877</b>	<b>0</b>	<b>298,877</b>
<b>Higher LG Services</b>						
<i>Output:018101 Agri-business Development and Linkages with the Market</i>						
211101 General Staff Salaries	0	121,785				121,785
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,701			0		0
211103 Allowances	0			8,980		8,980

# Vote: 600 Bukomansimbi District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
212101	Social Security Contributions (NSSF)	5,771					0
221002	Workshops and Seminars	10,000			13,000		13,000
221008	Computer Supplies and IT Services	0			1,000		1,000
221011	Printing, Stationery, Photocopying and Binding	921			5,000		5,000
221014	Bank Charges and other Bank related costs	79			600		600
222001	Telecommunications	2,000					0
222003	Information and Communications Technology	0			6,000		6,000
223003	Rent - Produced Assets to private entities	300					0
224002	General Supply of Goods and Services	1,000			20,000		20,000
226001	Insurances	0			4,250		4,250
227001	Travel Inland	33,480			28,670		28,670
228002	Maintenance - Vehicles	0			3,500		3,500
<b>Total Cost of Output 018101:</b>		<b>86,252</b>	<b>121,785</b>		<b>91,000</b>		<b>212,785</b>
<b>Total Cost of Higher LG Services</b>		<b>86,252</b>	<b>121,785</b>		<b>91,000</b>		<b>212,785</b>
<b>Total Cost of function Agricultural Advisory Services</b>		<b>496,912</b>	<b>121,785</b>	<b>0</b>	<b>389,877</b>	<b>0</b>	<b>511,662</b>

## LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:018201 District Production Management Services</b>							
211101	General Staff Salaries	38,553	36,000				36,000
211103	Allowances	1					0
221002	Workshops and Seminars	0		517			517
221005	Hire of Venue (chairs, projector etc)	200					0
221008	Computer Supplies and IT Services	550					0
221009	Welfare and Entertainment	200		300			300
221011	Printing, Stationery, Photocopying and Binding	750		217			217
221012	Small Office Equipment	213		33			33
221014	Bank Charges and other Bank related costs	150		400			400
222002	Postage and Courier	50					0
224002	General Supply of Goods and Services	631					0
227001	Travel Inland	8,531		6,081			6,081
228002	Maintenance - Vehicles	0		33			33
<b>Total Cost of Output 018201:</b>		<b>49,828</b>	<b>36,000</b>	<b>7,580</b>			<b>43,580</b>
<b>Output:018202 Crop disease control and marketing</b>							
211101	General Staff Salaries	26,925	28,002				28,002
211103	Allowances	1					0
221002	Workshops and Seminars	5,661		0	3,695		3,695
221003	Staff Training	720					0
221008	Computer Supplies and IT Services	200					0
221009	Welfare and Entertainment	150		257			257
221011	Printing, Stationery, Photocopying and Binding	650		586			586
221012	Small Office Equipment	100		100			100
222001	Telecommunications	0		120			120
222003	Information and Communications Technology	0		180			180
224002	General Supply of Goods and Services	2,882			9,888		9,888
227001	Travel Inland	1,705		4,995			4,995
<b>Total Cost of Output 018202:</b>		<b>38,993</b>	<b>28,002</b>	<b>6,238</b>	<b>13,583</b>		<b>47,823</b>
<b>Output:018204 Livestock Health and Marketing</b>							

# Vote: 600 Bukomansimbi District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
211103	Allowances	1					0
221002	Workshops and Seminars	2,352		500			500
221008	Computer Supplies and IT Services	300					0
221009	Welfare and Entertainment	200		300			300
221011	Printing, Stationery, Photocopying and Binding	400		1,100			1,100
221012	Small Office Equipment	100					0
224002	General Supply of Goods and Services	6,801			13,695		13,695
227001	Travel Inland	1,800		5,009			5,009
<i>Total Cost of Output 018204:</i>		<b>11,954</b>		<b>6,909</b>	<b>13,695</b>		<b>20,604</b>
<b>Output:018205 Fisheries regulation</b>							
227001	Travel Inland	450		201			201
<i>Total Cost of Output 018205:</i>		<b>450</b>		<b>201</b>			<b>201</b>
<b>Output:018206 Vermin control services</b>							
227001	Travel Inland	450		201			201
<i>Total Cost of Output 018206:</i>		<b>450</b>		<b>201</b>			<b>201</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
227001	Travel Inland	450		201			201
<i>Total Cost of Output 018207:</i>		<b>450</b>		<b>201</b>			<b>201</b>
<b>Total Cost of Higher LG Services</b>		<b>102,125</b>	<b>64,002</b>	<b>21,330</b>	<b>27,278</b>		<b>112,610</b>
<b>Total Cost of function District Production Services</b>		<b>102,125</b>	<b>64,002</b>	<b>21,330</b>	<b>27,278</b>		<b>112,610</b>

## LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:018301 Trade Development and Promotion Services</b>							
221002	Workshops and Seminars	700					0
227001	Travel Inland	1,000					0
<i>Total Cost of Output 018301:</i>		<b>1,700</b>					<b>0</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
221002	Workshops and Seminars	500		1,408			1,408
221011	Printing, Stationery, Photocopying and Binding	0		279			279
227001	Travel Inland	800		2,143			2,143
228002	Maintenance - Vehicles	0		54			54
<i>Total Cost of Output 018304:</i>		<b>1,300</b>		<b>3,883</b>			<b>3,883</b>
<b>Output:018305 Tourism Promotional Services</b>							
227001	Travel Inland	0		500			500
<i>Total Cost of Output 018305:</i>		<b>0</b>		<b>500</b>			<b>500</b>
<b>Total Cost of Higher LG Services</b>		<b>3,000</b>		<b>4,383</b>			<b>4,383</b>
<b>Total Cost of function District Commercial Services</b>		<b>3,000</b>		<b>4,383</b>			<b>4,383</b>
<b>Total Cost of Production and Marketing</b>		<b>602,037</b>	<b>185,787</b>	<b>25,713</b>	<b>417,155</b>	<b>0</b>	<b>628,656</b>

# Vote: 600 Bukomansimbi District

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	489,608	573,989	778,423
Unspent balances – UnConditional Grants		0	13
Locally Raised Revenues	715	1,008	1,132
District Unconditional Grant - Non Wage	2,707	2,245	2,778
Conditional Grant to PHC Salaries	362,977	447,527	651,290
Conditional Grant to PHC- Non wage	74,241	74,241	74,241
Conditional Grant to NGO Hospitals	48,968	48,968	48,968
<i>Development Revenues</i>	300,877	156,701	628,798
Unspent balances - donor	40,543	40,543	47,836
Unspent balances – Conditional Grants	19,374	19,374	
Donor Funding	200,000	70,710	540,000
Conditional Grant to PHC - development	40,960	26,073	40,963
<b>Total Revenues</b>	<b>790,485</b>	<b>730,689</b>	<b>1,407,221</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	489,608	574,054	778,423
Wage	360,369	446,223	651,290
Non Wage	129,239	127,831	127,133
<i>Development Expenditure</i>	300,877	114,997	628,798
Domestic Development	100,877	44,287.695	40,963
Donor Development	200,000	70,709	587,836
<b>Total Expenditure</b>	<b>790,485</b>	<b>689,051</b>	<b>1,407,221</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>							
263101 LG Conditional grants(current)		49,268	0	49,268	0	0	49,268
<b>Total LCIII: Bukomansimbi town council</b>		LCIV: Bukomansimbi			<b>20,500</b>		
LCII: Bukomansimbi Central	LCI: Not Specified	Bukomansimbi Muslim Health Centre			Source:PHC		
LCII: Bukomansimbi Central	LCI: Bukomansimbi Town council	St Mary's Marteniy home			Source:Conditional Grant to PHC Salari		
LCII: Kisagazi	LCI: Kitaasa	Kitaasa			Source:PHC		
LCII: Kisagazi	LCI: Bukomansimbi Town council	Bukomansimbi Medical Centre			Source:Conditional Grant to PHC NGO		
LCII: Kisagazi	LCI: Bukomansimbi Town council	Buke Medical Centre			Source:Conditional Grant to PHC NGO		
<b>Total LCIII: Butenga</b>		LCIV: Bukomansimbi			<b>17,268</b>		
LCII: Kabigi	LCI: Luyitayita	Luyitayita			Source:PHC		
LCII: Kabigi	LCI: kabigi village	Kabigi			Source:PHC		
LCII: Kawoko	LCI: Kawoko	Kawoko			Source:PHC		
LCII: Kyankole	LCI: Kyansi	Mukisa Medical Centre			Source:Conditional Grant to PHC- Non		
<b>Total LCIII: Kibinge</b>		LCIV: Bukomansimbi			<b>5,000</b>		
LCII: Kiryaasaaka	LCI: Magando Village	Buyoga h.c			Source:PHC		
<b>Total LCIII: Kitanda</b>		LCIV: Bukomansimbi			<b>6,500</b>		
LCII: Makukulu	LCI: Makukulu	Makukulu			Source:PHC		
LCII: Makukulu	LCI: Not Specified	Kirinda Muslim			Source:PHC		
<b>Total Cost of Output 088153:</b>		<b>49,268</b>	<b>0</b>	<b>49,268</b>	<b>0</b>	<b>0</b>	<b>49,268</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							

# Vote: 600 Bukomansimbi 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
263101	LG Conditional grants(current)	59,393	0	59,393	0	0	59,393
<b>Total LCIII: Bigasa</b>		LCIV: Bukomansimbi					<b>11,204</b>
LCII: Kigangazi	LCI: Kigangazi	<b>Kigangazi HC II</b>	Source: Conditional Grant to PHC - devel				4,332
LCII: Mbirizi	LCI: Bigasa	<b>Bigasa HC III</b>	Source: Conditional Grant to PHC- Non				6,872
<b>Total LCIII: Butenga</b>		LCIV: Bukomansimbi					<b>29,374</b>
LCII: Kawoko	LCI: Butenga	<b>Butenga HC IV</b>	Source: Conditional Grant to PHC- Non				15,120
LCII: Kawoko	LCI: Butenga	<b>Bukomansimbi HSD</b>	Source: Conditional Grant to PHC- Non				14,254
<b>Total LCIII: Kibinge</b>		LCIV: Bukomansimbi					<b>9,096</b>
LCII: Butayunja	LCI: Kitanda	<b>Mirambi HC III</b>	Source: Conditional Grant to PHC- Non				5,554
LCII: Not Specified	LCI: Kaggogo	<b>Kaggogo HC II</b>	Source: Conditional Grant to PHC- Non				3,543
<b>Total LCIII: Kitanda</b>		LCIV: Bukomansimbi					<b>9,718</b>
LCII: Gayaza	LCI: Kisojjo	<b>Kisojjo HC III</b>	Source: Conditional Grant to PHC- Non				3,246
LCII: Mitigyera	LCI: Kitanda	<b>Kitanda HC III</b>	Source: Conditional Grant to PHC- Non				6,472
<b>Total Cost of Output 088154:</b>		<b>59,393</b>	<b>0</b>	<b>59,393</b>	<b>0</b>	<b>0</b>	<b>59,393</b>
<b>Output:088155 Standard Pit Latrine Construction (LLS.)</b>							
263101	LG Conditional grants(current)	20,000					0
<b>Total Cost of Output 088155:</b>		<b>20,000</b>					<b>0</b>
<b>Total Cost of Lower Local Services</b>		<b>128,661</b>	<b>0</b>	<b>108,661</b>	<b>0</b>	<b>0</b>	<b>108,661</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	360,369	651,290				651,290
221007	Books, Periodicals and Newspapers	600					0
221008	Computer Supplies and IT Services	204					0
221009	Welfare and Entertainment	300					0
221010	Special Meals and Drinks	2,608					0
221011	Printing, Stationery, Photocopying and Binding	2,600		488			488
221014	Bank Charges and other Bank related costs	250					0
222001	Telecommunications	400					0
224002	General Supply of Goods and Services	1,000					0
227001	Travel Inland	191,216		17,984		587,836	605,819
228002	Maintenance - Vehicles	1,400					0
<b>Total Cost of Output 088101:</b>		<b>560,947</b>	<b>651,290</b>	<b>18,472</b>		<b>587,836</b>	<b>1,257,598</b>
<b>Total Cost of Higher LG Services</b>		<b>560,947</b>	<b>651,290</b>	<b>18,472</b>		<b>587,836</b>	<b>1,257,598</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088180 Healthcentre construction and rehabilitation</b>							
231001	Non-Residential Buildings	100,877					0
<b>Total Cost of Output 088180:</b>		<b>100,877</b>					<b>0</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002	Residential Buildings	0	0	0	30,963	0	30,963
<b>Total LCIII: Bigasa</b>		LCIV: Bukomansimbi					<b>30,963</b>
LCII: Mbirizi	LCI: Not Specified	<b>Construction of staff houses</b>			Source: Conditional Grant to PHC - devel		30,963
<b>Total Cost of Output 088181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,963</b>	<b>0</b>	<b>30,963</b>
<b>Output:088185 Specialist health equipment and machinery</b>							
231005	Machinery and Equipment	0	0	0	10,000	0	10,000
<b>Total LCIII: Butenga</b>		LCIV: Bukomansimbi					<b>10,000</b>
LCII: Kawoko	LCI: Not Specified	<b>Purchase of Medical equipment</b>			Source: Conditional Grant to PHC - devel		10,000
<b>Total Cost of Output 088185:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Capital Purchases</b>		<b>100,877</b>	<b>0</b>	<b>0</b>	<b>40,963</b>	<b>0</b>	<b>40,963</b>
<b>Total Cost of function Primary Healthcare</b>		<b>790,485</b>	<b>651,290</b>	<b>127,133</b>	<b>40,963</b>	<b>587,836</b>	<b>1,407,222</b>
<b>Total Cost of Health</b>		<b>790,485</b>	<b>651,290</b>	<b>127,133</b>	<b>40,963</b>	<b>587,836</b>	<b>1,407,222</b>

# Vote: 600 Bukomansimbi 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,002,115	4,877,459	6,175,146
Unspent balances – UnConditional Grants		0	22
Transfer of District Unconditional Grant - Wage	53,828	30,372	53,828
Other Transfers from Central Government		1,685	4,500
Locally Raised Revenues	11,742	1,783	4,366
District Unconditional Grant - Non Wage	13,417	13,145	10,715
Conditional transfers to School Inspection Grant	14,141	14,141	16,428
Conditional Grant to Secondary Salaries	788,421	788,422	1,750,831
Conditional Grant to Secondary Education	645,756	645,756	699,739
Conditional Grant to Primary Salaries	3,191,673	3,099,017	3,352,803
Conditional Grant to Primary Education	283,137	283,137	281,914
<i>Development Revenues</i>	408,468	271,728	280,869
Unspent balances – Conditional Grants	23,627	23,627	
Conditional Grant to SFG	384,841	248,101	280,869
<b>Total Revenues</b>	<b>5,410,582</b>	<b>5,149,187</b>	<b>6,456,015</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,002,115	4,677,496	6,175,146
Wage	3,766,936	3,824,419	5,157,462
Non Wage	1,235,179	853,077	1,017,685
<i>Development Expenditure</i>	408,468	271,676	280,869
Domestic Development	408,468	271,675.67	280,869
Donor Development		0	0
<b>Total Expenditure</b>	<b>5,410,582</b>	<b>4,949,171</b>	<b>6,456,015</b>

### (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
<b>Lower Local Services</b>						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263104 Transfers to other gov't units(current)	289,885	0	0	0	0	0



# Vote: 600 Bukomansimbi 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
263311	Conditional transfers to Primary Education	0	0	283,137	0	0	283,137
<b>Total LCIII: Bigasa</b>		LCIV: Bukomansimbi					<b>42,957</b>
LCII: Butalaga	LCI: Not Specified	<i>Kitemi Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		8,593
LCII: Butalaga	LCI: Not Specified	<i>Kyaziza Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		9,758
LCII: Butalaga	LCI: Not Specified	<i>St. Anthony Mbirizi Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		6,877
LCII: Kigangazi	LCI: Not Specified	<i>Kiteredde Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		8,472
LCII: Mbirizi	LCI: Not Specified	<i>Nabigobe Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		9,257
<b>Total LCIII: Butenga</b>		LCIV: Bukomansimbi					<b>99,815</b>
LCII: Kabigi	LCI: Not Specified	<i>Kyakamunya Moslem Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		8,460
LCII: Kassebwera	LCI: Not Specified	<i>Kyakatebe Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		8,555
LCII: Kassebwera	LCI: Not Specified	<i>Iwenkuba Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		6,510
LCII: Kassebwera	LCI: Not Specified	<i>Makoomi Kakukulu P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,800
LCII: Kassebwera	LCI: Not Specified	<i>Ntuuma -Kigungumika Moslem p/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		7,225
LCII: Kassebwera	LCI: Not Specified	<i>Nkalwe primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		7,580
LCII: Kawoko	LCI: Not Specified	<i>Meeru Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		8,580
LCII: Kawoko	LCI: Not Specified	<i>Kitaasa Mixed Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		7,459
LCII: Kawoko	LCI: Not Specified	<i>Sserinya P/Sch-UPE</i>			<i>Source: Conditional Grant to Primary Ed</i>		8,466
LCII: Kisiita	LCI: Not Specified	<i>Butenga COU</i>			<i>Source: Conditional Grant to Primary Sal</i>		9,125
LCII: Kisiita	LCI: Not Specified	<i>Kyango Moslem Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		6,567
LCII: Kisiita	LCI: Not Specified	<i>Kyansi COU P/School</i>			<i>Source: Conditional Grant to Primary Ed</i>		9,397
LCII: Kyankole	LCI: Not Specified	<i>St. Charles Lwanga Kyansi RC P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		7,092
<b>Total LCIII: Kibinge</b>		LCIV: Bukomansimbi					<b>65,786</b>
LCII: Butayunja	LCI: Not Specified	<i>Kisojo Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		6,232
LCII: Butayunja	LCI: Not Specified	<i>St. Patrick Buyoga p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		8,508
LCII: Butayunja	LCI: Not Specified	<i>St. Matia Mulumba Budda P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		7,339
LCII: Kiryasaaka	LCI: Not Specified	<i>Misanvu Dem School</i>			<i>Source: Conditional Grant to Primary Ed</i>		8,213
LCII: Kisojo	LCI: Not Specified	<i>Kiyooka Islamic Pri School</i>			<i>Source: Conditional Grant to Primary Ed</i>		5,415
LCII: Kisojo	LCI: Not Specified	<i>St. Archileo Kasota P/sch</i>			<i>Source: Conditional Grant to Primary Sal</i>		6,820
LCII: Kisojo	LCI: Not Specified	<i>Kyamabaale P/School UPE</i>			<i>Source: Conditional Grant to Primary Ed</i>		7,403
LCII: Kisojo	LCI: Not Specified	<i>Maleku C/U Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		9,365
LCII: Maleku	LCI: Not Specified	<i>Kyabagoma Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		6,491
<b>Total LCIII: Kitanda</b>		LCIV: Bukomansimbi					<b>74,579</b>
LCII: Gayaza	LCI: Not Specified	<i>Ndalagge Isalmic Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		7,612
LCII: Luwoko	LCI: Not Specified	<i>Kyakajwiga Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		7,675
LCII: Luwoko	LCI: Not Specified	<i>Ntuuma Moslem Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		7,441
LCII: Makukulu	LCI: Not Specified	<i>Makukuulu Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		6,567
LCII: Makukulu	LCI: Not Specified	<i>Mbulire Muslim Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		8,295
LCII: Makukulu	LCI: Not Specified	<i>Mirembe Moslem Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		9,201
LCII: Mitigyera	LCI: Not Specified	<i>Lwamalenge C/U P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		6,130
LCII: Mitigyera	LCI: Not Specified	<i>Kisaka Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		6,991
LCII: Mitigyera	LCI: Not Specified	<i>Ndalagge P/Sch-UPE</i>			<i>Source: Conditional Grant to Primary Ed</i>		7,067
LCII: Ndeebe	LCI: Not Specified	<i>St. Jude Kirinda Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,800
LCII: Ndeebe	LCI: Not Specified	<i>Mbale St. Martin P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,800
<i>Total Cost of Output 078151:</i>		289,885	0	283,137	0	0	283,137
<b>Total Cost of Lower Local Services</b>		<b>289,885</b>	<b>0</b>	<b>283,137</b>	<b>0</b>	<b>0</b>	<b>283,137</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	2,969,942					0
221405	Primary Teachers' Salaries	0	3,352,803				3,352,803
224002	General Supply of Goods and Services	486,394					0
<i>Total Cost of Output 078101:</i>		<b>3,456,336</b>	<b>3,352,803</b>				<b>3,352,803</b>
<b>Total Cost of Higher LG Services</b>		<b>3,456,336</b>	<b>3,352,803</b>				<b>3,352,803</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

# Vote: 600 Bukomansimbi 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
<b>Output:078180 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	351,589	0	0	276,369	0	276,369
<b>Total LCIII: Bigasa</b>		LCIV: Bukomansimbi					<b>54,352</b>
LCII: Bukango	LCI: Not Specified	<b>Buligita P/S</b>	Source:Conditional Grant to SFG			4,000	
LCII: Butalaga	LCI: Construction of 2 Classroom b	<b>Kagologolo P/S</b>	Source:Conditional Grant to SFG			17,202	
LCII: Butalaga	LCI: Not Specified	<b>Buswege P/S</b>	Source:Conditional Grant to SFG			30,450	
LCII: Butalaga	LCI: Not Specified	<b>Ggingo P/S</b>	Source:Conditional Grant to SFG			2,700	
<b>Total LCIII: Bukomansimbi town council</b>		LCIV: Bukomansimbi					<b>52,700</b>
LCII: Bukomansimbi Central	LCI: Not Specified	<b>Kitasa Mixed P/S</b>	Source:Conditional Grant to SFG			15,600	
LCII: Bukomansimbi Central	LCI: Not Specified	<b>Procurement of school Desks</b>	Source:Conditional Grant to SFG			28,700	
LCII: Kigungumika	LCI: Construction of 2 Classroom b	<b>Ntuuma Kigungumika P/S</b>	Source:Conditional Grant to SFG			8,400	
<b>Total LCIII: Butenga</b>		LCIV: Bukomansimbi					<b>28,500</b>
LCII: Kassebwera	LCI: Not Specified	<b>Binyobirya P/S</b>	Source:Conditional Grant to SFG			7,200	
LCII: Kawoko	LCI: Construction of a teachers hous	<b>Makomi kakukulu P/S</b>	Source:Conditional Grant to SFG			1,700	
LCII: Kawoko	LCI: Not Specified	<b>Butenga COU P/S</b>	Source:Conditional Grant to SFG			4,000	
LCII: Kawoko	LCI: Not Specified	<b>Bugomola P/S</b>	Source:Conditional Grant to SFG			15,600	
<b>Total LCIII: Kibinge</b>		LCIV: Bukomansimbi					<b>61,900</b>
LCII: Butayunja	LCI: Not Specified	<b>Butayunja P/S</b>	Source:Conditional Grant to SFG			15,600	
LCII: Kiryaasaaka	LCI: Not Specified	<b>Maleku P/S</b>	Source:Conditional Grant to SFG			1,700	
LCII: Kisojo	LCI: Construction of 2 Classroom b	<b>Budda primary school</b>	Source:Conditional Grant to SFG			44,600	
<b>Total LCIII: Kitanda</b>		LCIV: Bukomansimbi					<b>34,317</b>
LCII: Gayaaza	LCI: Construction of 2 Classroom b	<b>Ndalage islamic P/S</b>	Source:Conditional Grant to SFG			28,417	
LCII: Luwoko	LCI: Construction Teachers house at	<b>Lwamalenge COU P/S</b>	Source:Conditional Grant to SFG			4,200	
LCII: Makukulu	LCI: Not Specified	<b>kabandiko P/S</b>	Source:Conditional Grant to SFG			1,700	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>44,600</b>
LCII: Not Specified	LCI: Not Specified	<b>Kawoko COU</b>	Source:Not Specified			44,600	
<b>Total Cost of Output 078180:</b>		<b>351,589</b>	<b>0</b>	<b>0</b>	<b>276,369</b>	<b>0</b>	<b>276,369</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	4,500	0	4,500
<b>Total LCIII: Bigasa</b>		LCIV: Bukomansimbi					<b>4,500</b>
LCII: Bukango	LCI: MONITING OF ALL SCHOOL	<b>MONITORING OF SFG WORKS</b>	Source:Conditional Grant to SFG			4,500	
<b>Total Cost of Output 078181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Capital Purchases</b>		<b>351,589</b>	<b>0</b>	<b>0</b>	<b>280,869</b>	<b>0</b>	<b>280,869</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>4,097,810</b>	<b>3,352,803</b>	<b>283,137</b>	<b>280,869</b>	<b>0</b>	<b>3,916,809</b>

## 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
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263104	Transfers to other gov't units(current)	481,579					0

# Vote: 600 Bukomansimbi 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
263306	Conditional transfers to Secondary Schools	0	0	699,739	0	0	699,739
<b>Total LCIII: Bukomansimbi town council</b>		LCIV: Bukomansimbi					<b>110,432</b>
LCII: Bukomansimbi Central	LCI: Not Specified	St. Victor's Kitaasa Ss			Source: Conditional Grant to Secondary E		32,884
LCII: Bukomansimbi Central	LCI: Not Specified	Kitasa SSS			Source: Conditional Grant to Secondary E		77,548
<b>Total LCIII: Butenga</b>		LCIV: Bukomansimbi					<b>22,714</b>
LCII: Kyankole	LCI: Not Specified	St. Joseph Butenga			Source: Conditional Grant to Secondary E		22,714
<b>Total LCIII: Kibinge</b>		LCIV: Bukomansimbi					<b>285,881</b>
LCII: Kiryasaaka	LCI: Not Specified	Uganda Martyrs Buyoga			Source: Conditional Grant to Secondary E		46,093
LCII: Kiryasaaka	LCI: Not Specified	Kilyasaka			Source: Conditional Grant to Secondary E		92,827
LCII: Kisojo	LCI: Not Specified	St. peter Kisojo			Source: Conditional Grant to Secondary E		35,122
LCII: Maleku	LCI: Not Specified	Misanvu Secondary			Source: Conditional Grant to Secondary E		79,996
LCII: Mirambi	LCI: Not Specified	St. Lawrance Standard			Source: Conditional Grant to Secondary E		31,843
<b>Total LCIII: Kitanda</b>		LCIV: Bukomansimbi					<b>82,486</b>
LCII: Makukulu	LCI: Not Specified	St. Gregory Makukulu			Source: Conditional Grant to Secondary E		82,486
<b>Total LCIII: Not Specified</b>		LCIV: Bukomansimbi					<b>198,226</b>
LCII: Not Specified	LCI: Not Specified	Uganda Martyrs Buyoga			Source: Conditional Grant to Secondary E		27,937
LCII: Not Specified	LCI: Not Specified	Misaavu Comprehensive			Source: Conditional Grant to Secondary E		27,601
LCII: Not Specified	LCI: Not Specified	Mbulire Senior Secondary School			Source: Conditional Grant to Secondary E		94,453
LCII: Not Specified	LCI: Not Specified	Light Senoir Secondary School			Source: Conditional Grant to Secondary E		48,235
<b>Total Cost of Output 078251:</b>		<b>481,579</b>	<b>0</b>	<b>699,739</b>	<b>0</b>	<b>0</b>	<b>699,739</b>
<b>Total Cost of Lower Local Services</b>		<b>481,579</b>	<b>0</b>	<b>699,739</b>	<b>0</b>	<b>0</b>	<b>699,739</b>

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	0	1,750,830				1,750,830
221406	Secondary Teachers' Salaries	743,166					0
<b>Total Cost of Output 078201:</b>		<b>743,166</b>	<b>1,750,830</b>				<b>1,750,830</b>
<b>Total Cost of Higher LG Services</b>		<b>743,166</b>	<b>1,750,830</b>				<b>1,750,830</b>
<b>Total Cost of function Secondary Education</b>		<b>1,224,745</b>	<b>1,750,830</b>	<b>699,739</b>	<b>0</b>	<b>0</b>	<b>2,450,569</b>

## 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
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	53,828	53,828				53,828
211103	Allowances	0		1,820			1,820
221011	Printing, Stationery, Photocopying and Binding	0		8,500			8,500
227001	Travel Inland	0		3,561			3,561
<b>Total Cost of Output 078401:</b>		<b>53,828</b>	<b>53,828</b>	<b>13,881</b>			<b>67,709</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
221008	Computer Supplies and IT Services	300					0
221009	Welfare and Entertainment	350					0
221011	Printing, Stationery, Photocopying and Binding	6,131		2,031			2,031
221014	Bank Charges and other Bank related costs	200					0
221017	Subscriptions	4,800					0
224002	General Supply of Goods and Services	4,036		2,110			2,110
227001	Travel Inland	13,883		12,287			12,287
<b>Total Cost of Output 078402:</b>		<b>29,700</b>		<b>16,428</b>			<b>16,428</b>
<b>Output:078403 Sports Development services</b>							
227001	Travel Inland	4,500		4,500			4,500
<b>Total Cost of Output 078403:</b>		<b>4,500</b>		<b>4,500</b>			<b>4,500</b>
<b>Total Cost of Higher LG Services</b>		<b>88,027</b>	<b>53,828</b>	<b>34,809</b>			<b>88,637</b>

# Vote: 600 Bukomansimbi District

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## *Workplan 6: Education*

Total Cost of function Education & Sports Management and Inspection	88,027	53,828	34,809			88,637
Total Cost of Education	5,410,582	5,157,461	1,017,685	280,869	0	6,456,015

# Vote: 600 Bukomansimbi 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	93,624	87,234	86,657
Unspent balances – UnConditional Grants	7,963	7,963	
Transfer of District Unconditional Grant - Wage	26,722	32,954	35,340
Locally Raised Revenues	12,309	19,406	13,119
District Unconditional Grant - Non Wage	46,630	26,912	38,198
<i>Development Revenues</i>	801,159	357,203	180,117
Unspent balances – Other Government Transfers	26,301	26,301	
Other Transfers from Central Government	774,858	330,902	180,117
<b>Total Revenues</b>	<b>894,783</b>	<b>444,437</b>	<b>266,774</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	93,624	54,308	86,657
Wage	26,722	32,953	35,340
Non Wage	66,902	21,356	51,317
<i>Development Expenditure</i>	801,159	377,266	180,117
Domestic Development	801,159	377,265.657	180,117
Donor Development		0	0
<b>Total Expenditure</b>	<b>894,783</b>	<b>431,574</b>	<b>266,774</b>

### (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
<b>Lower Local Services</b>						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263204 Transfers to other gov't units(capital)	170,425					0
<b>Total Cost of Output 048151:</b>	<b>170,425</b>					<b>0</b>
<i>Output:048158 District Roads Maintainence (URF)</i>						
263201 LG Conditional grants(capital)	433,123					0
<b>Total Cost of Output 048158:</b>	<b>433,123</b>					<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>603,548</b>					<b>0</b>
<b>Higher LG Services</b>						
<i>Output:048101 Operation of District Roads Office</i>						
211101 General Staff Salaries	26,722	35,340				35,340
221008 Computer Supplies and IT Services	0			250		250
221011 Printing, Stationery, Photocopying and Binding	1,488			1,850		1,850
221014 Bank Charges and other Bank related costs	360			361		361
224002 General Supply of Goods and Services	0			3,300		3,300
225001 Consultancy Services- Short-term	0		7,000			7,000
227001 Travel Inland	4,500		5,422	2,345		7,767
227004 Fuel, Lubricants and Oils	7,525					0
<b>Total Cost of Output 048101:</b>	<b>40,595</b>	<b>35,340</b>	<b>12,422</b>	<b>8,106</b>		<b>55,868</b>
<b>Total Cost of Higher LG Services</b>	<b>40,595</b>	<b>35,340</b>	<b>12,422</b>	<b>8,106</b>		<b>55,868</b>
<b>Capital Purchases</b>						
<i>Output:048179 Other Capital</i>						

# Vote: 600 Bukomansimbi 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
231007	Other Structures	167,640					0
<b>Total Cost of Output 048179:</b>		<b>167,640</b>					<b>0</b>
<b>Output:048180 Rural roads construction and rehabilitation</b>							
231003	Roads and Bridges	0	0	0	172,011	0	172,011
<b>Total LCIII: Bigasa</b>		LCIV: Bukomansimbi					<b>42,921</b>
LCII: Bukango	LCI: Not Specified	Bukomansimbi-Bulenge			Source:Uganda Road Fund		7,296
LCII: Butalaga	LCI: Not Specified	Supply of Culverts to selected roads			Source:Uganda Road Fund		12,000
LCII: Butalaga	LCI: Not Specified	Bigasa-Butalaga-Kigangazi			Source:Uganda Road Fund		23,624
<b>Total LCIII: Bukomansimbi town council</b>		LCIV: Bukomansimbi					<b>9,999</b>
LCII: Kigungumika	LCI: Not Specified	Kigungumika-Kabulunga Road			Source:Uganda Road Fund		9,999
<b>Total LCIII: Butenga</b>		LCIV: Bukomansimbi					<b>67,217</b>
LCII: Kassebwerwa	LCI: Not Specified	Kagando-Kamanda-Kikondel			Source:Uganda Road Fund		44,921
LCII: Kisiita	LCI: Not Specified	Routine maintenance on all roads in good condition			Source:Uganda Road Fund		15,000
LCII: Kyankole	LCI: Not Specified	Butenga-Buyoga			Source:Uganda Road Fund		7,296
<b>Total LCIII: Kibinge</b>		LCIV: Bukomansimbi					<b>14,640</b>
LCII: Kisojo	LCI: Not Specified	Sserinya-Kyabagoma			Source:Uganda Road Fund		14,640
<b>Total LCIII: Kitanda</b>		LCIV: Bukomansimbi					<b>37,233</b>
LCII: Luwoko	LCI: Not Specified	Mbulire-Ndalage-Kagorogoro			Source:Uganda Road Fund		25,953
LCII: Mitigyerwa	LCI: Not Specified	Kisaagazi-Ntuuma-Kagongelo			Source:Uganda Road Fund		11,281
<b>Total Cost of Output 048180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>172,011</b>	<b>0</b>	<b>172,011</b>
<b>Total Cost of Capital Purchases</b>		<b>167,640</b>	<b>0</b>	<b>0</b>	<b>172,011</b>	<b>0</b>	<b>172,011</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>811,783</b>	<b>35,340</b>	<b>12,422</b>	<b>180,117</b>	<b>0</b>	<b>227,879</b>

## 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
<b>Output:048201 Buildings Maintenance</b>							
223901	Rent (Produced Assets) to other govt. Units	0		23,000			23,000
224002	General Supply of Goods and Services	25,500					0
<b>Total Cost of Output 048201:</b>		<b>25,500</b>		<b>23,000</b>			<b>23,000</b>
<b>Output:048202 Vehicle Maintenance</b>							
224002	General Supply of Goods and Services	0		1,000			1,000
228002	Maintenance - Vehicles	16,000		14,895			14,895
<b>Total Cost of Output 048202:</b>		<b>16,000</b>		<b>15,895</b>			<b>15,895</b>
<b>Total Cost of Higher LG Services</b>		<b>41,500</b>		<b>38,895</b>			<b>38,895</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:048279 Other Capital</b>							
311101	Land	41,500					0
<b>Total Cost of Output 048279:</b>		<b>41,500</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>41,500</b>					<b>0</b>
<b>Total Cost of function District Engineering Services</b>		<b>83,000</b>		<b>38,895</b>			<b>38,895</b>
<b>Total Cost of Roads and Engineering</b>		<b>894,783</b>	<b>35,340</b>	<b>51,317</b>	<b>180,117</b>	<b>0</b>	<b>266,774</b>

# Vote: 600 Bukomansimbi 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	40,048	41,506	65,999
Unspent balances – UnConditional Grants		0	451
Transfer of District Unconditional Grant - Wage	9,548	16,311	9,548
Sanitation and Hygiene	20,000	20,000	23,000
Locally Raised Revenues	10,500	5,195	15,000
Conditional Grant to Urban Water	0	0	18,000
<i>Development Revenues</i>	329,168	212,424	329,000
Conditional transfer for Rural Water	329,168	212,424	329,000
<b>Total Revenues</b>	<b>369,215</b>	<b>253,930</b>	<b>394,999</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	40,048	16,311	65,999
Wage	9,548	16,311	9,548
Non Wage	30,500	0	56,451
<i>Development Expenditure</i>	329,168	214,166	329,000
Domestic Development	329,168	214,165.529	329,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>369,215</b>	<b>230,477</b>	<b>394,999</b>

### (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
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	9,548	9,548				9,548
221011 Printing, Stationery, Photocopying and Binding	2,000			1,000		1,000
221012 Small Office Equipment	0			1,700		1,700
227001 Travel Inland	1,350		0	10,000		10,000
227004 Fuel, Lubricants and Oils	8,000					0
228002 Maintenance - Vehicles	0			6,000		6,000
<b>Total Cost of Output 098101:</b>	<b>20,898</b>	<b>9,548</b>	<b>0</b>	<b>18,700</b>		<b>28,248</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
221005 Hire of Venue (chairs, projector etc)	1,500					0
221009 Welfare and Entertainment	8,000					0
221011 Printing, Stationery, Photocopying and Binding	500					0
221014 Bank Charges and other Bank related costs	0			450		450
227001 Travel Inland	9,180			17,847		17,847
<b>Total Cost of Output 098102:</b>	<b>19,180</b>			<b>18,297</b>		<b>18,297</b>
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>						
221002 Workshops and Seminars	4,257					0
221011 Printing, Stationery, Photocopying and Binding	3,600					0
221014 Bank Charges and other Bank related costs	0		451			451
224002 General Supply of Goods and Services	40,420					0
227001 Travel Inland	21,055		15,000			15,000

# Vote: 600 Bukomansimbi 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	
<b>Total Cost of Output 098103:</b>		<b>69,331</b>		15,451			<b>15,451</b>	
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>								
221002	Workshops and Seminars	2,000			8,518		<b>8,518</b>	
221005	Hire of Venue (chairs, projector etc)	0			550		<b>550</b>	
221011	Printing, Stationery, Photocopying and Binding	0			1,584		<b>1,584</b>	
224002	General Supply of Goods and Services	6,453			440		<b>440</b>	
227001	Travel Inland	-2,357			15,663		<b>15,663</b>	
<b>Total Cost of Output 098104:</b>		<b>6,096</b>			<b>26,755</b>		<b>26,755</b>	
<b>Output:098105 Promotion of Sanitation and Hygiene</b>								
221002	Workshops and Seminars	0		15,000			<b>15,000</b>	
224002	General Supply of Goods and Services	0		1,000			<b>1,000</b>	
227001	Travel Inland	0		7,000			<b>7,000</b>	
<b>Total Cost of Output 098105:</b>		<b>0</b>		<b>23,000</b>			<b>23,000</b>	
<b>Total Cost of Higher LG Services</b>		<b>115,505</b>	9,548	38,451	63,752		<b>111,751</b>	
<b>Capital Purchases</b>								
<b>Output:098175 Vehicles &amp; Other Transport Equipment</b>								
231007	Other Structures	10,000					<b>0</b>	
<b>Total Cost of Output 098175:</b>		<b>10,000</b>					<b>0</b>	
<b>Output:098179 Other Capital</b>								
231007	Other Structures	0	0	0	170,891	0	<b>170,891</b>	
<b>Total LCIII: Bigasa</b>		LCIV: Bukomansimbi						<b>114,872</b>
LCII: Kigangazi	LCI: Not Specified	construction of ferro cement rain harvesting tanks		Source:Conditional transfer for Rural Wa			67,490	
LCII: Mbirizi	LCI: Not Specified	construction of 7 hand dug shallow well -rolled over p		Source:Conditional transfer for Rural Wa			47,382	
<b>Total LCIII: Butenga</b>		LCIV: Bukomansimbi						<b>56,019</b>
LCII: Kawoko	LCI: Not Specified	motorized drilled wells rolled over projects		Source:Conditional transfer for Rural Wa			56,019	
281501	Environmental Impact Assessments for Capital Works	0	0	0	1,700	0	<b>1,700</b>	
<b>Total LCIII: Bigasa</b>		LCIV: Bukomansimbi						<b>1,700</b>
LCII: Kigangazi	LCI: Not Specified	feasibility study for capital works		Source:Conditional transfer for Rural Wa			1,700	
<b>Total Cost of Output 098179:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>172,591</b>	<b>0</b>	<b>172,591</b>	
<b>Output:098180 Construction of public latrines in RGCs</b>								
231007	Other Structures	0	0	0	10,000	0	<b>10,000</b>	
<b>Total LCIII: Bigasa</b>		LCIV: Bukomansimbi						<b>10,000</b>
LCII: Kigangazi	LCI: Not Specified	construction of public toilets in RGCs		Source:Conditional transfer for Rural Wa			10,000	
<b>Total Cost of Output 098180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	
<b>Output:098182 Shallow well construction</b>								
231007	Other Structures	116,337	0	0	61,150	0	<b>61,150</b>	
<b>Total LCIII: Butenga</b>		LCIV: Bukomansimbi						<b>36,690</b>
LCII: Kassebwera	LCI: District head quarters	3Hand dug Shallow well Construction		Source:Conditional transfer for Rural Wa			13,200	
LCII: Kisiita	LCI: Not Specified	2Motorised drilled shallow well construction		Source:Conditional transfer for Rural Wa			23,490	
<b>Total LCIII: Kibinge</b>		LCIV: Bukomansimbi						<b>16,630</b>
LCII: Kisojo	LCI: Not Specified	one motorised drilled well at Kibinge Subcounty		Source:Conditional transfer for Rural Wa			7,830	
LCII: Maleku	LCI: Not Specified	2 hand dug shallow well at Kibinge Subcounty		Source:Conditional transfer for Rural Wa			8,800	
<b>Total LCIII: Kitanda</b>		LCIV: Bukomansimbi						<b>7,830</b>
LCII: Luwoko	LCI: Not Specified	one motorised drilled shallow well at Kitanda Subcou		Source:Conditional transfer for Rural Wa			7,830	
281501	Environmental Impact Assessments for Capital Works	900	0	0	1,000	0	<b>1,000</b>	
<b>Total LCIII: Butenga</b>		LCIV: Bukomansimbi						<b>1,000</b>
LCII: Kassebwera	LCI: District hqtrs	EIA for all projects		Source:Conditional transfer for Rural Wa			1,000	
<b>Total Cost of Output 098182:</b>		<b>117,237</b>	<b>0</b>	<b>0</b>	<b>62,150</b>	<b>0</b>	<b>62,150</b>	
<b>Output:098183 Borehole drilling and rehabilitation</b>								



# Vote: 600 Bukomansimbi 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		18,161	0	0	20,507	0	20,507	
<b>Total LCIII: Bukomansimbi town council</b>							<b>20,507</b>	
LCIV: Bukomansimbi							20,507	
LCII: Bukomansimbi Central	LCI: District headquarters	<i>procurement of Borehole spare parts at the District H Source: Conditional transfer for Rural Wa</i>						20,507
	<i>Total Cost of Output 098183:</i>	18,161	0	0	20,507	0	20,507	
	<b>Total Cost of Capital Purchases</b>	<b>145,398</b>	<b>0</b>	<b>0</b>	<b>265,248</b>	<b>0</b>	<b>265,248</b>	
	<b>Total Cost of function Rural Water Supply and Sanitation</b>	<b>260,902</b>	<b>9,548</b>	<b>38,451</b>	<b>329,000</b>	<b>0</b>	<b>376,999</b>	

## LG Function 0982 Urban Water Supply and Sanitation

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:098201 Water distribution and revenue collection</i>							
228001 Maintenance - Civil		0		4,000			4,000
	<i>Total Cost of Output 098201:</i>	0		4,000			4,000
<i>Output:098203 Support for O&amp;M of urban water facilities</i>							
223005 Electricity		0		14,000			14,000
	<i>Total Cost of Output 098203:</i>	0		14,000			14,000
	<b>Total Cost of Higher LG Services</b>	<b>0</b>		<b>18,000</b>			<b>18,000</b>
	<b>Total Cost of function Urban Water Supply and Sanitation</b>	<b>0</b>		<b>18,000</b>			<b>18,000</b>
<b>Total Cost of Water</b>		<b>260,902</b>	<b>9,548</b>	<b>56,451</b>	<b>329,000</b>	<b>0</b>	<b>394,999</b>

# Vote: 600 Bukomansimbi 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	282,744	22,294	41,741
Unspent balances – UnConditional Grants	106	106	85
Transfer of District Unconditional Grant - Wage	24,324	14,648	32,913
Other Transfers from Central Government	250,000	0	0
Locally Raised Revenues	812	547	1,250
District Unconditional Grant - Non Wage	3,075	2,567	3,067
Conditional Grant to District Natural Res. - Wetlands	4,426	4,426	4,426
<b>Total Revenues</b>	<b>282,744</b>	<b>22,294</b>	<b>41,741</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	282,744	24,510	41,741
Wage	24,324	14,648	32,913
Non Wage	258,420	9,862	8,828
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>282,744</b>	<b>24,510</b>	<b>41,741</b>

### (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
<b>Higher LG Services</b>						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	24,324	32,913				32,913
227001 Travel Inland	300		2,156			2,156
<b>Total Cost of Output 098301:</b>	<b>24,624</b>	<b>32,913</b>	<b>2,156</b>			<b>35,069</b>
<i>Output:098303 Tree Planting and Afforestation</i>						
224001 Medical and Agricultural supplies	3,803					0
224002 General Supply of Goods and Services	0		2,085			2,085
227001 Travel Inland	300		400			400
<b>Total Cost of Output 098303:</b>	<b>4,103</b>		<b>2,485</b>			<b>2,485</b>
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
221002 Workshops and Seminars	50,000					0
224002 General Supply of Goods and Services	100,000					0
227001 Travel Inland	100,000					0
<b>Total Cost of Output 098304:</b>	<b>250,000</b>					<b>0</b>
<i>Output:098306 Community Training in Wetland management</i>						
227001 Travel Inland	1,368					0
<b>Total Cost of Output 098306:</b>	<b>1,368</b>					<b>0</b>
<i>Output:098307 River Bank and Wetland Restoration</i>						
211103 Allowances	0		300			300
227001 Travel Inland	0		1,002			1,002
<b>Total Cost of Output 098307:</b>	<b>0</b>		<b>1,302</b>			<b>1,302</b>
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>						

# Vote: 600 Bukomansimbi District

## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel Inland	1,135		1,368			<b>1,368</b>
<i>Total Cost of Output 098308:</i>		<b>1,135</b>		<b>1,368</b>			<b>1,368</b>
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>							
227001	Travel Inland	1,514		1,517			<b>1,517</b>
<i>Total Cost of Output 098309:</i>		<b>1,514</b>		<b>1,517</b>			<b>1,517</b>
<b>Total Cost of Higher LG Services</b>		<b>282,744</b>	32,913	8,828			<b>41,741</b>
<b>Total Cost of function Natural Resources Management</b>		<b>282,744</b>	<b>32,913</b>	<b>8,828</b>			<b>41,741</b>
<b>Total Cost of Natural Resources</b>		<b>282,744</b>	32,913	8,828			<b>41,741</b>

# Vote: 600 Bukomansimbi 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	63,236	67,099	71,224
Unspent balances – UnConditional Grants		0	868
Transfer of District Unconditional Grant - Wage	31,264	31,268	38,000
Other Transfers from Central Government	3,001	7,920	3,001
Locally Raised Revenues	836	323	1,270
District Unconditional Grant - Non Wage	3,165	2,618	3,117
Conditional transfers to Special Grant for PWDs	11,683	11,683	11,683
Conditional Grant to Women Youth and Disability Gr:	5,596	5,595	5,596
Conditional Grant to Functional Adult Lit	6,135	6,134	6,135
Conditional Grant to Community Devt Assistants Non	1,558	1,558	1,554
<i>Development Revenues</i>	36,735	26,197	
LGMSD (Former LGDP)	36,735	26,197	
<b>Total Revenues</b>	<b>99,972</b>	<b>93,296</b>	<b>71,224</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,534	66,496	71,224
Wage	25,276	31,268	38,000
Non Wage	27,258	35,228	33,224
<i>Development Expenditure</i>	36,735	26,097	0
Domestic Development	36,735	26096.812	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>89,269</b>	<b>92,593</b>	<b>71,224</b>

### (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
<b>Lower Local Services</b>						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263204 Transfers to other gov't units(capital)	36,735					0
<i>Total Cost of Output 108151:</i>	<i>36,735</i>					<i>0</i>
<i>Total Cost of Lower Local Services</i>	<i>36,735</i>					<i>0</i>
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	25,276					0
221011 Printing, Stationery, Photocopying and Binding	598					0
227001 Travel Inland	463		1,554			1,554
<i>Total Cost of Output 108101:</i>	<i>26,338</i>		<i>1,554</i>			<i>1,554</i>
<i>Output:108102 Probation and Welfare Support</i>						
221011 Printing, Stationery, Photocopying and Binding	295					0
227001 Travel Inland	1,000		540			540
<i>Total Cost of Output 108102:</i>	<i>1,295</i>		<i>540</i>			<i>540</i>
<i>Output:108103 Social Rehabilitation Services</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		868			868
<i>Total Cost of Output 108103:</i>	<i>0</i>		<i>868</i>			<i>868</i>
<i>Output:108104 Community Development Services (HLG)</i>						

# Vote: 600 Bukomansimbi District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
211101	General Staff Salaries	5,988	38,000				<b>38,000</b>
221008	Computer Supplies and IT Services	0		765			<b>765</b>
221011	Printing, Stationery, Photocopying and Binding	1,110		887			<b>887</b>
221014	Bank Charges and other Bank related costs	0		360			<b>360</b>
222001	Telecommunications	0		250			<b>250</b>
227001	Travel Inland	3,604		750			<b>750</b>
<b>Total Cost of Output 108104:</b>		<b>10,702</b>	<b>38,000</b>	<b>3,012</b>			<b>41,012</b>
<b>Output:108105 Adult Learning</b>							
221011	Printing, Stationery, Photocopying and Binding	398		800			<b>800</b>
224002	General Supply of Goods and Services	537		1,000			<b>1,000</b>
227001	Travel Inland	5,200		4,335			<b>4,335</b>
<b>Total Cost of Output 108105:</b>		<b>6,135</b>		<b>6,135</b>			<b>6,135</b>
<b>Output:108107 Gender Mainstreaming</b>							
221011	Printing, Stationery, Photocopying and Binding	0		200			<b>200</b>
222001	Telecommunications	0		50			<b>50</b>
227001	Travel Inland	0		586			<b>586</b>
<b>Total Cost of Output 108107:</b>		<b>0</b>		<b>836</b>			<b>836</b>
<b>Output:108109 Support to Youth Councils</b>							
221011	Printing, Stationery, Photocopying and Binding	0		198			<b>198</b>
223003	Rent - Produced Assets to private entities	0		720			<b>720</b>
224002	General Supply of Goods and Services	0		500			<b>500</b>
227001	Travel Inland	2,102		820			<b>820</b>
<b>Total Cost of Output 108109:</b>		<b>2,102</b>		<b>2,238</b>			<b>2,238</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
221011	Printing, Stationery, Photocopying and Binding	102		100			<b>100</b>
224002	General Supply of Goods and Services	9,461		10,514			<b>10,514</b>
227001	Travel Inland	2,000		2,187			<b>2,187</b>
<b>Total Cost of Output 108110:</b>		<b>11,563</b>		<b>12,802</b>			<b>12,802</b>
<b>Output:108114 Representation on Women's Councils</b>							
221011	Printing, Stationery, Photocopying and Binding	0		100			<b>100</b>
222001	Telecommunications	0		142			<b>142</b>
224002	General Supply of Goods and Services	3,000		3,001			<b>3,001</b>
227001	Travel Inland	2,102		1,996			<b>1,996</b>
<b>Total Cost of Output 108114:</b>		<b>5,102</b>		<b>5,239</b>			<b>5,239</b>
<b>Total Cost of Higher LG Services</b>		<b>63,236</b>	<b>38,000</b>	<b>33,224</b>			<b>71,224</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>99,971</b>	<b>38,000</b>	<b>33,224</b>			<b>71,224</b>
<b>Total Cost of Community Based Services</b>		<b>99,971</b>	<b>38,000</b>	<b>33,224</b>			<b>71,224</b>

# Vote: 600 Bukomansimbi 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	54,211	55,467	55,092
Unspent balances – UnConditional Grants		0	33
Transfer of District Unconditional Grant - Wage	19,847	24,576	24,576
Locally Raised Revenues	3,147	1,855	3,828
District Unconditional Grant - Non Wage	11,922	9,741	9,396
Conditional Grant to PAF monitoring	19,295	19,295	17,259
<i>Development Revenues</i>	14,454	108,532	51,433
Unspent balances – Other Government Transfers	2,553	2,553	
LGMSD (Former LGDP)	11,901	105,979	51,433
<b>Total Revenues</b>	<b>68,665</b>	<b>164,000</b>	<b>106,525</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	54,211	55,467	55,092
Wage	19,847	24,576	24,576
Non Wage	34,364	30,891	30,516
<i>Development Expenditure</i>	14,454	32,579	51,433
Domestic Development	14,454	32,578.507	51,433
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>68,665</b>	<b>88,045</b>	<b>106,525</b>

### (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
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
221002 Workshops and Seminars	0		740			740
221012 Small Office Equipment	500		800			800
227001 Travel Inland	2,000					0
<b>Total Cost of Output 138301:</b>	<b>2,500</b>		<b>1,540</b>			<b>1,540</b>
<i>Output:138302 District Planning</i>						
211101 General Staff Salaries	19,847	24,576				24,576
221002 Workshops and Seminars	3,000		3,475			3,475
221010 Special Meals and Drinks	2,744					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	584					0
221014 Bank Charges and other Bank related costs	0		33			33
224002 General Supply of Goods and Services	4,000					0
227001 Travel Inland	9,000		1,484	1,000		2,484
<b>Total Cost of Output 138302:</b>	<b>40,175</b>	<b>24,576</b>	<b>5,992</b>	<b>1,000</b>		<b>31,568</b>
<i>Output:138303 Statistical data collection</i>						
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,130		300			300
227001 Travel Inland	1,348		1,449			1,449
<b>Total Cost of Output 138303:</b>	<b>3,478</b>		<b>1,749</b>			<b>1,749</b>

# Vote: 600 Bukomansimbi 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	
<b>Output:138304 Demographic data collection</b>								
221011	Printing, Stationery, Photocopying and Binding	0		100			100	
227001	Travel Inland	1,430		1,268			1,268	
<b>Total Cost of Output 138304:</b>		<b>1,430</b>		<b>1,368</b>			<b>1,368</b>	
<b>Output:138306 Development Planning</b>								
221011	Printing, Stationery, Photocopying and Binding	570		536			536	
221012	Small Office Equipment	0		640			640	
224002	General Supply of Goods and Services	0		7,662	2,880		10,542	
227001	Travel Inland	1,930		0	880		880	
<b>Total Cost of Output 138306:</b>		<b>2,500</b>		<b>8,838</b>	<b>3,760</b>		<b>12,598</b>	
<b>Output:138307 Management Information Systems</b>								
221008	Computer Supplies and IT Services	5,077		2,500			2,500	
<b>Total Cost of Output 138307:</b>		<b>5,077</b>		<b>2,500</b>			<b>2,500</b>	
<b>Output:138308 Operational Planning</b>								
221011	Printing, Stationery, Photocopying and Binding	200		1,000	246		1,246	
221012	Small Office Equipment	540					0	
227001	Travel Inland	2,866		1,360	1,000		2,360	
<b>Total Cost of Output 138308:</b>		<b>3,606</b>		<b>2,360</b>	<b>1,246</b>		<b>3,606</b>	
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>								
221002	Workshops and Seminars	1,600					0	
221011	Printing, Stationery, Photocopying and Binding	650		701			701	
221012	Small Office Equipment	300					0	
221014	Bank Charges and other Bank related costs	300					0	
227001	Travel Inland	7,049		5,468	2,880		8,348	
<b>Total Cost of Output 138309:</b>		<b>9,899</b>		<b>6,169</b>	<b>2,880</b>		<b>9,049</b>	
<b>Total Cost of Higher LG Services</b>		<b>68,665</b>	<b>24,576</b>	<b>30,516</b>	<b>8,886</b>		<b>63,978</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:138379 Other Capital</b>								
231001	Non-Residential Buildings	0	0	0	42,547	0	42,547	
<b>Total LCIII: Kibinge</b>		LCIV: Bukomansimbi						<b>42,547</b>
LCII: Mirambi	LCI: Not Specified	Phase 2 construction of OPD/ Maternity ward at Mira				Source:LGMSD (Former LGDP)	27,057	
LCII: Mirambi	LCI: Not Specified	Balance to be paid on phase 1 construction of OPD/				Source:LGMSD (Former LGDP)	15,490	
<b>Total Cost of Output 138379:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>42,547</b>	<b>0</b>	<b>42,547</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>42,547</b>	<b>0</b>	<b>42,547</b>	
<b>Total Cost of function Local Government Planning Services</b>		<b>68,665</b>	<b>24,576</b>	<b>30,516</b>	<b>51,433</b>	<b>0</b>	<b>106,525</b>	
<b>Total Cost of Planning</b>		<b>68,665</b>	<b>24,576</b>	<b>30,516</b>	<b>51,433</b>	<b>0</b>	<b>106,525</b>	

# Vote: 600 Bukomansimbi 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	22,551	22,455	26,963
Transfer of District Unconditional Grant - Wage	18,375	19,347	22,375
Locally Raised Revenues	872	345	1,328
District Unconditional Grant - Non Wage	3,304	2,764	3,260
<b>Total Revenues</b>	<b>22,551</b>	<b>22,455</b>	<b>26,963</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	36,495	21,483	26,963
Wage	28,071	18,375	22,375
Non Wage	8,425	3,108	4,588
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>36,495</b>	<b>21,483</b>	<b>26,963</b>

### (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
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	18,375	22,375				22,375
227001 Travel Inland	3,020					0
<i>Total Cost of Output 148201:</i>		<b>21,394</b>	22,375			22,375
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	9,696					0
221002 Workshops and Seminars	1,500		1,660			1,660
221011 Printing, Stationery, Photocopying and Binding	641		900			900
227001 Travel Inland	3,264		2,028			2,028
<i>Total Cost of Output 148202:</i>		<b>15,101</b>	4,588			4,588
<b>Total Cost of Higher LG Services</b>		<b>36,495</b>	22,375	4,588		26,963
<b>Total Cost of function Internal Audit Services</b>		<b>36,495</b>	<b>22,375</b>	<b>4,588</b>		<b>26,963</b>
<b>Total Cost of Internal Audit</b>		<b>36,495</b>	22,375	4,588		26,963



# Vote: 600 Bukomansimbi District

## C: Status of Arrears

<i>US\$ 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
<b>4 .Outstanding payments to contractors</b>	<b>73,921</b>	
Turn key Consult	26,301	Piped water system at Buyoga trading centre
Kirumba Gen Contractors	1,246	5 Stance VIP Latrine - Ntuuma Moslem
Multi Designers and Contractor	1,270	Binyobirya Primary School
Multi Designers and Contractors	1,264	Retention works on Makoomi - Kakukkulu P Sch.
Haka Enterprise	1,264	Retention works on Mirembe Moslem P School
Kasolo Abdu & Sons	19,155	OPD Phase I construction at Kitanda H.centre
Kirumba General Contractors	23,421	2 classroom construction at Binyobirya P.Sch
<b>Total Arrears</b>	<b>73,921</b>	

**Vote: 600** Bukomansimbi District

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