

Vote: 589 Bulambuli 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: 589 Bulambuli 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	109,865	108,406	136,581
2a. Discretionary Government Transfers	1,116,642	1,115,660	1,170,447
2b. Conditional Government Transfers	8,376,751	8,203,889	9,229,497
2c. Other Government Transfers	340,832	269,616	461,210
3. Local Development Grant	215,349	238,192	258,678
Total Revenues	10,159,439	9,935,763	11,256,413

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	652,340	1,031,151	712,762
2 Finance	130,574	193,571	130,574
3 Statutory Bodies	563,152	399,333	602,645
4 Production and Marketing	1,843,793	1,751,189	1,852,891
5 Health	1,027,375	925,225	1,650,842
6 Education	4,643,288	4,515,964	4,865,485
7a Roads and Engineering	459,898	170,615	610,243
7b Water	413,353	256,512	402,915
8 Natural Resources	72,770	49,810	68,612
9 Community Based Services	188,384	165,537	194,192
10 Planning	132,274	47,768	133,014
11 Internal Audit	32,238	24,728	32,238
Grand Total	10,159,439	9,531,403	11,256,413
<i>Wage Rec't:</i>	4,918,612	4,613,228	6,050,617
<i>Non Wage Rec't:</i>	2,265,663	2,330,702	2,659,370
<i>Domestic Dev't</i>	2,975,164	2,587,473	2,546,425
<i>Donor Dev't</i>	0	0	0

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	109,865	108,406	136,581
Locally Raised Revenues	109,865	108,406	136,581
2a. Discretionary Government Transfers	1,116,642	1,115,660	1,170,447
Transfer of District Unconditional Grant - Wage	914,075	786,234	950,638
District Unconditional Grant - Non Wage	202,566	329,426	219,809
2b. Conditional Government Transfers	8,376,751	8,203,889	9,229,497
Conditional Grant to NGO Hospitals	6,844	6,844	6,844
Conditional Grant to Secondary Education	680,811	680,811	716,192
Conditional Grant to Primary Salaries	2,548,627	2,548,627	2,822,020
Conditional Grant to Primary Education	250,238	250,238	267,768
Conditional Grant to PHC Salaries	722,679	1,016,443	1,322,377
Conditional Grant to PHC- Non wage	76,456	76,456	76,456
Conditional Grant to Secondary Salaries	593,491	585,195	617,231
Conditional Grant to PAF monitoring	43,720	39,969	39,985
Conditional transfer for Rural Water	382,465	246,819	400,929
Conditional Grant to Functional Adult Lit	11,818	11,818	11,818
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,658	23,658	19,500
Conditional Grant to Community Devt Assistants Non Wage	3,001	3,001	2,994
Conditional Grant to Agric. Ext Salaries	23,872	12,012	24,827
Conditional Grant to PHC - development	220,329	164,058	244,099
Conditional transfers to School Inspection Grant	8,656	8,656	15,926
Sanitation and Hygiene	21,000	21,000	0
Roads Rehabilitation Grant	74,691	48,152	87,090
NAADS (Districts) - Wage		0	354,885
Conditional Grant to SFG	361,424	233,006	335,208
Conditional transfers to Special Grant for PWDs	22,507	22,507	22,507
Conditional Grant for NAADS	1,647,597	1,608,197	1,287,231
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	154,940	159,120
Conditional transfers to Production and Marketing	74,263	74,263	87,887
Conditional transfers to DSC Operational Costs	25,222	25,222	20,943
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	183,960	183,960	186,360
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to Women Youth and Disability Grant	10,780	10,779	10,780
Construction of Secondary Schools	148,000	95,738	37,000
2c. Other Government Transfers	340,832	269,616	461,210
Other Transfers from Central Government	340,832	269,616	461,210
3. Local Development Grant	215,349	238,192	258,678
LGMSD (Former LGDP)	215,349	238,192	258,678
Total Revenues	10,159,439	9,935,763	11,256,413

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	501,359	637,001	540,509
Transfer of Urban Unconditional Grant - Wage		64,323	
Transfer of District Unconditional Grant - Wage	376,867	215,788	413,430
Locally Raised Revenues	16,838	59,682	16,838
District Unconditional Grant - Non Wage	95,206	197,746	97,793
Conditional Grant to PAF monitoring	12,448	0	12,448
Urban Unconditional Grant - Non Wage		99,462	
<i>Development Revenues</i>	150,981	229,892	189,833
LGMSD (Former LGDP)	150,981	223,892	189,833
Donor Funding		6,000	
Total Revenues	652,340	866,893	730,342
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	501,359	535,477	531,747
Wage	342,070	244,797	163,043
Non Wage	159,289	290,680	368,704
<i>Development Expenditure</i>	150,981	495,674	181,015
Domestic Development	150,981	495,673.524	181,015
Donor Development		0	0
Total Expenditure	652,340	1,031,151	712,762

(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	342,070	163,043				163,043
211103 Allowances	39,798		163,176	0		163,176
213002 Incapacity, death benefits and funeral expenses	1,200		22,000			22,000
221001 Advertising and Public Relations	3,000		5,000			5,000
221002 Workshops and Seminars	0		10,000			10,000
221005 Hire of Venue (chairs, projector etc)	0		2,500			2,500
221007 Books, Periodicals and Newspapers	0		10,000			10,000
221009 Welfare and Entertainment	0		12,000			12,000
221010 Special Meals and Drinks	0		8,000			8,000
221011 Printing, Stationery, Photocopying and Binding	1,000		15,000			15,000
221014 Bank Charges and other Bank related costs	120		500			500
222001 Telecommunications	300		500			500
223005 Electricity	100		2,000			2,000
227001 Travel Inland	5,588		15,588			15,588
227004 Fuel, Lubricants and Oils	1,183		25,183			25,183
Total Cost of Output 138101:	394,359	163,043	291,447	0		454,490

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138102 Human Resource Management							
211103 Allowances		174		5,324			5,324
221002 Workshops and Seminars		800					0
221003 Staff Training		1,000					0
221009 Welfare and Entertainment		400					0
221011 Printing, Stationery, Photocopying and Binding		600					0
221014 Bank Charges and other Bank related costs		50					0
227001 Travel Inland		1,800					0
227004 Fuel, Lubricants and Oils		500					0
	Total Cost of Output 138102:	5,324		5,324			5,324
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		4,000			5,078		5,078
221003 Staff Training		10,117			10,117		10,117
221008 Computer Supplies and IT Services		0			6,155		6,155
221009 Welfare and Entertainment		6,155					0
	Total Cost of Output 138103:	20,272			21,350		21,350
Output:138104 Supervision of Sub County programme implementation							
221009 Welfare and Entertainment		2,355					0
227001 Travel Inland		6,500		5,000			5,000
227004 Fuel, Lubricants and Oils		5,500					0
228001 Maintenance - Civil		0		5,000			5,000
228002 Maintenance - Vehicles		3,000					0
	Total Cost of Output 138104:	17,355		10,000			10,000
Output:138105 Public Information Dissemination							
211103 Allowances		322		190			190
	Total Cost of Output 138105:	322		190			190
Output:138106 Office Support services							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		3,000		3,000			3,000
211103 Allowances		4,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
227001 Travel Inland		2,000		2,000			2,000
227004 Fuel, Lubricants and Oils		3,000		3,000			3,000
	Total Cost of Output 138106:	13,000		13,000			13,000
Output:138107 Registration of Births, Deaths and Marriages							
211103 Allowances		53,229		18,610			18,610
227001 Travel Inland		0		5,000			5,000
227004 Fuel, Lubricants and Oils		0		5,000			5,000
	Total Cost of Output 138107:	53,229		28,610			28,610
Output:138108p PRDP-Monitoring							
211103 Allowances		6,000		8,363			8,363
221011 Printing, Stationery, Photocopying and Binding		2,448		2,448			2,448
227004 Fuel, Lubricants and Oils		4,000		4,000			4,000
	Total Cost of Output 138108p:	12,448		14,811			14,811
Output:138111 Records Management							
211103 Allowances		800		1,300			1,300
221008 Computer Supplies and IT Services		300		300			300
221010 Special Meals and Drinks		900		900			900
221011 Printing, Stationery, Photocopying and Binding		1,723		2,723			2,723

Vote: 589 Bulambuli District

Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221012 Small Office Equipment	100		100			100
227001 Travel Inland	1,000					0
227004 Fuel, Lubricants and Oils	500					0
<i>Total Cost of Output 138111:</i>	<i>5,323</i>		<i>5,323</i>			<i>5,323</i>
Total Cost of Higher LG Services	521,631	163,043	368,704	21,350		553,097
Capital Purchases						
Total	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172p PRDP-Buildings & Other Structures						
231001 Non-Residential Buildings	33,709	0	0	119,665	0	119,665
Total LCIII: Bulambuli TC						119,665
<i>LCII: Administration</i>	<i>LCI: Not Specified</i>	<i>Completion of Administration Office Block</i>		<i>Source:PRDP</i>		<i>119,665</i>
<i>Total Cost of Output 138172p:</i>	<i>33,709</i>	<i>0</i>	<i>0</i>	<i>119,665</i>	<i>0</i>	<i>119,665</i>
Output:138175p PRDP-Vehicles & Other Transport Equipment						
231004 Transport Equipment	97,000	0	0	40,000	0	40,000
Total LCIII: Bulambuli TC						40,000
<i>LCII: Administration</i>	<i>LCI: Not Specified</i>	<i>Completion of Payment for Procurement of adouble c</i>		<i>Source:PRDP</i>		<i>40,000</i>
<i>Total Cost of Output 138175p:</i>	<i>97,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
Total Cost of Capital Purchases	130,709	0	0	159,665	0	159,665
Total Cost of function District and Urban Administration	652,340	163,043	368,704	181,015	0	712,762
Total Cost of Administration	652,340	163,043	368,704	181,015	0	712,762

Vote: 589 Bulambuli 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>	130,574	217,718	130,574
Transfer of District Unconditional Grant - Wage	85,663	160,859	85,663
Locally Raised Revenues	12,835	16,232	12,835
District Unconditional Grant - Non Wage	32,076	40,627	32,076
Total Revenues	130,574	217,718	130,574
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	130,574	193,571	130,574
Wage	85,663	73,014	85,663
Non Wage	44,911	120,558	44,911
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	130,574	193,571	130,574

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	22,635	22,635				22,635
221002 Workshops and Seminars	1,720		400			400
221006 Commissions and Related Charges	0		500			500
221007 Books, Periodicals and Newspapers	540		312			312
221008 Computer Supplies and IT Services	1,280		700			700
221009 Welfare and Entertainment	1,200		1,900			1,900
221011 Printing, Stationery, Photocopying and Binding	7,700		4,000			4,000
221012 Small Office Equipment	423		230			230
221014 Bank Charges and other Bank related costs	200		113			113
221017 Subscriptions	600		200			200
224002 General Supply of Goods and Services	4,780		4,424			4,424
225003 Taxes on (Professional) Services	0		225			225
227001 Travel Inland	3,040		7,223			7,223
227004 Fuel, Lubricants and Oils	4,800		4,620			4,620
291001 Transfers to Government Institutions	0		304	0		304
Total Cost of Output 148101:	48,918	22,635	25,151	0		47,786
<i>Output:148102 Revenue Management and Collection Services</i>						
211101 General Staff Salaries	8,647	8,647				8,647
221002 Workshops and Seminars	500		170			170
221008 Computer Supplies and IT Services	0		187			187
221009 Welfare and Entertainment	0		100			100
221011 Printing, Stationery, Photocopying and Binding	500		333			333
227001 Travel Inland	1,000		1,635			1,635
227004 Fuel, Lubricants and Oils	1,000		1,168			1,168

Vote: 589 Bulambuli District

Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Total Cost of Output 148102:</i>	11,647	8,647	3,593			12,240
Output:148103 Budgeting and Planning Services						
211101 General Staff Salaries	8,647	8,647				8,647
211103 Allowances	500					0
221002 Workshops and Seminars	0		160			160
221005 Hire of Venue (chairs, projector etc)	300		170			170
221008 Computer Supplies and IT Services	500		250			250
221009 Welfare and Entertainment	1,000		700			700
221011 Printing, Stationery, Photocopying and Binding	3,000		1,001			1,001
221012 Small Office Equipment	0		100			100
227001 Travel Inland	3,500		1,410			1,410
227004 Fuel, Lubricants and Oils	200		701			701
<i>Total Cost of Output 148103:</i>	17,647	8,647	4,492			13,139
Output:148104 LG Expenditure management Services						
211103 Allowances	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,628					0
<i>Total Cost of Output 148104:</i>	2,628					0
Output:148105 LG Accounting Services						
211101 General Staff Salaries	45,734	45,734				45,734
221008 Computer Supplies and IT Services	500		1,000			1,000
221009 Welfare and Entertainment	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	800		2,334			2,334
221012 Small Office Equipment	500		567			567
222001 Telecommunications	0		106			106
227001 Travel Inland	1,600		4,001			4,001
227004 Fuel, Lubricants and Oils	600		2,167			2,167
<i>Total Cost of Output 148105:</i>	49,734	45,734	11,675			57,409
Total Cost of Higher LG Services	130,574	85,663	44,911	0		130,574
Total Cost of function Financial Management and Accountability(LG)	130,574	85,663	44,911	0		130,574
Total Cost of Finance	130,574	85,663	44,911	0		130,574

Vote: 589 Bulambuli 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>	563,152	550,077	602,645
Conditional transfers to Councillors allowances and E:	183,960	183,960	186,360
Conditional transfers to DSC Operational Costs	25,222	25,222	20,943
Conditional transfers to Salary and Gratuity for LG ele	159,120	154,940	159,120
District Unconditional Grant - Non Wage	48,944	78,479	63,600
Locally Raised Revenues	55,183	16,379	81,899
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	39,203	39,576	39,203
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Total Revenues	563,152	550,077	602,645
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	563,152	399,333	602,645
Wage	212,324	60,972	221,790
Non Wage	350,828	338,361	380,855
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	563,152	399,333	602,645

(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	22,064	31,530				31,530
211103 Allowances	156,220		123,854			123,854
221001 Advertising and Public Relations	0		4,000			4,000
221002 Workshops and Seminars	0		10,000			10,000
221003 Staff Training	0		3,038			3,038
221005 Hire of Venue (chairs, projector etc)	500		1,000			1,000
221007 Books, Periodicals and Newspapers	360		3,207			3,207
221008 Computer Supplies and IT Services	1,200		1,200			1,200
221009 Welfare and Entertainment	8,300		15,000			15,000
221010 Special Meals and Drinks	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	4,300		6,000			6,000
221012 Small Office Equipment	0		2,000			2,000
221013 Bad Debts	0		2,000			2,000
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000
221017 Subscriptions	0		2,000			2,000
224002 General Supply of Goods and Services	750					0
227001 Travel Inland	5,502		6,000			6,000
227004 Fuel, Lubricants and Oils	3,600		10,240			10,240
228002 Maintenance - Vehicles	380					0

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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
273102 Incapacity, death benefits and and funeral expenses		1,000					0
282101 Donations		400					0
	Total Cost of Output 138201:	205,576	31,530	193,539			225,069
Output:138202 LG procurement management services							
211101 General Staff Salaries		11,500	11,500				11,500
211103 Allowances		0		5,000			5,000
221001 Advertising and Public Relations		8,700		10,000			10,000
221002 Workshops and Seminars		500					0
221008 Computer Supplies and IT Services		2,000					0
221009 Welfare and Entertainment		669		3,469			3,469
221011 Printing, Stationery, Photocopying and Binding		3,000		4,000			4,000
222001 Telecommunications		100					0
224002 General Supply of Goods and Services		1,500					0
227001 Travel Inland		6,000					0
	Total Cost of Output 138202:	33,969	11,500	22,469			33,969
Output:138203 LG staff recruitment services							
211101 General Staff Salaries		23,400	23,400				23,400
211103 Allowances		0		15,400			15,400
221001 Advertising and Public Relations		2,222		2,222			2,222
221002 Workshops and Seminars		2,000		2,000			2,000
221007 Books, Periodicals and Newspapers		600		600			600
221008 Computer Supplies and IT Services		1,200		1,200			1,200
221009 Welfare and Entertainment		2,400					0
221011 Printing, Stationery, Photocopying and Binding		3,000		3,000			3,000
221012 Small Office Equipment		500		500			500
221014 Bank Charges and other Bank related costs		100		100			100
221017 Subscriptions		200		200			200
227001 Travel Inland		10,000					0
227004 Fuel, Lubricants and Oils		3,000					0
	Total Cost of Output 138203:	48,622	23,400	25,222			48,622
Output:138204 LG Land management services							
211101 General Staff Salaries		11,000	11,000				11,000
211103 Allowances		0		5,000			5,000
221009 Welfare and Entertainment		1,500					0
221011 Printing, Stationery, Photocopying and Binding		2,000		2,000			2,000
227001 Travel Inland		6,000		2,000			2,000
227004 Fuel, Lubricants and Oils		500		1,000			1,000
	Total Cost of Output 138204:	21,000	11,000	10,000			21,000
Output:138205 LG Financial Accountability							
211103 Allowances		0		15,292			15,292
221009 Welfare and Entertainment		2,500					0
221011 Printing, Stationery, Photocopying and Binding		3,014					0
227001 Travel Inland		9,078					0
227004 Fuel, Lubricants and Oils		700					0
	Total Cost of Output 138205:	15,292		15,292			15,292
Output:138206 LG Political and executive oversight							
211101 General Staff Salaries		144,360	144,360				144,360
211103 Allowances		0		60,000			60,000

Vote: 589 Bulambuli District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221002 Workshops and Seminars	8,700					0
221007 Books, Periodicals and Newspapers	720					0
221009 Welfare and Entertainment	2,400					0
221011 Printing, Stationery, Photocopying and Binding	2,290		5,000			5,000
221014 Bank Charges and other Bank related costs	200					0
224002 General Supply of Goods and Services	17,560					0
227001 Travel Inland	11,300		5,000			5,000
227004 Fuel, Lubricants and Oils	20,880		19,250			19,250
228002 Maintenance - Vehicles	4,800					0
273102 Incapacity, death benefits and and funeral expenses	400					0
Total Cost of Output 138206:	213,610	144,360	89,250			233,610
Output:138207 Standing Committees Services						
211103 Allowances	0		14,000			14,000
221010 Special Meals and Drinks	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0		5,000			5,000
227001 Travel Inland	25,083					0
227004 Fuel, Lubricants and Oils	0		2,083			2,083
Total Cost of Output 138207:	25,083		25,083			25,083
Total Cost of Higher LG Services	563,152	221,790	380,855			602,645
Total Cost of function Local Statutory Bodies	563,152	221,790	380,855			602,645
Total Cost of Statutory Bodies	563,152	221,790	380,855			602,645

Vote: 589 Bulambuli 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>	196,196	238,806	565,660
Conditional transfers to Production and Marketing	74,263	74,263	87,887
District Unconditional Grant - Non Wage	2,349	1,486	2,349
NAADS (Districts) - Wage		0	354,885
Transfer of District Unconditional Grant - Wage	94,646	147,463	94,646
Locally Raised Revenues	1,066	3,582	1,066
Conditional Grant to Agric. Ext Salaries	23,872	12,012	24,827
<i>Development Revenues</i>	1,647,597	1,608,197	1,287,231
Conditional Grant for NAADS	1,647,597	1,608,197	1,287,231
Total Revenues	1,843,793	1,847,003	1,852,891
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	196,196	212,992	565,660
Wage	114,534	137,463	494,246
Non Wage	81,662	75,529	71,414
<i>Development Expenditure</i>	1,647,597	1,538,197	1,287,231
Domestic Development	1,647,597	#####	1,287,231
Donor Development		0	0
Total Expenditure	1,843,793	1,751,189	1,852,891

(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: 589 Bulambuli 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
263201	LG Conditional grants(capital)	1,048,373	0	0	1,233,773	0	1,233,773
Total LCIII: Buginyanya							64,935
LCII: Kirwali	LCI: Not Specified	Buginyanya S/C			Source: Conditional Grant for NAADS		64,935
Total LCIII: Bukhalu							64,935
LCII: Bukhalu	LCI: Not Specified	Bukhalu S/C			Source: Conditional Grant for NAADS		64,935
Total LCIII: Bulaago							64,935
LCII: Bunasufwa	LCI: Not Specified	Bulaago S/C			Source: Conditional Grant for NAADS		64,935
Total LCIII: Bulambuli TC							64,935
LCII: Administration	LCI: Not Specified	Bulambuli T/C			Source: Conditional Grant for NAADS		64,935
Total LCIII: Bulegeni							129,871
LCII: Mbigi	LCI: Not Specified	Kamu S/C			Source: Conditional Grant for NAADS		64,935
LCII: Samazi	LCI: Not Specified	Bulegeni S/C			Source: Conditional Grant for NAADS		64,935
Total LCIII: Bulegeni TC							64,935
LCII: Bulegeni Town Board	LCI: Not Specified	Bulegeni T/C			Source: Conditional Grant for NAADS		64,935
Total LCIII: Buluganya							64,935
LCII: Buluganya	LCI: Not Specified	Buluganya s/c			Source: Conditional Grant for NAADS		64,935
Total LCIII: Bumasobo							64,935
LCII: Buwokadala	LCI: Not Specified	Bumasobo S/C			Source: Conditional Grant for NAADS		64,935
Total LCIII: Bumugibole							64,935
LCII: Bumugibole	LCI: Not Specified	Bumugibole S/C			Source: Conditional Grant for NAADS		64,935
Total LCIII: Bunambutye							64,935
LCII: Bulugya	LCI: Not Specified	Bunambutye S/C			Source: Conditional Grant for NAADS		64,935
Total LCIII: Bwikhonge							64,935
LCII: Bwikhonge	LCI: Not Specified	Bwikhonge S/C			Source: Conditional Grant for NAADS		64,935
Total LCIII: Lusha							64,935
LCII: Lusha	LCI: Not Specified	Lusha S/C			Source: Conditional Grant for NAADS		64,935
Total LCIII: Masira							64,935
LCII: Kikobero	LCI: Not Specified	Masira S/C			Source: Conditional Grant for NAADS		64,935
Total LCIII: Muyembe							64,935
LCII: Bungwanyi	LCI: Not Specified	Muyembe S/C			Source: Conditional Grant for NAADS		64,935
Total LCIII: Nabbongo							64,935
LCII: Nabbongo	LCI: Not Specified	Nabbongo S/C			Source: Conditional Grant for NAADS		64,935
Total LCIII: Namisuni							64,935
LCII: Namisuni	LCI: Not Specified	Namisuni T/C			Source: Conditional Grant for NAADS		64,935
Total LCIII: Simu							64,935
LCII: Simu	LCI: Not Specified	Simu S/C			Source: Conditional Grant for NAADS		64,935
Total LCIII: Sisiyi							64,935
LCII: Mabono	LCI: Not Specified	Sisiyi S/C			Source: Conditional Grant for NAADS		64,935
Total Cost of Output 018151:		1,048,373	0	0	1,233,773	0	1,233,773
Total Cost of Lower Local Services		1,048,373	0	0	1,233,773	0	1,233,773
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211101	General Staff Salaries	0	354,885				354,885
211103	Allowances	5,000					0
227004	Fuel, Lubricants and Oils	5,943					0
Total Cost of Output 018101:		10,943	354,885				354,885
Output:018102 Technology Promotion and Farmer Advisory Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	324,272					0
211103	Allowances	179,799					0
Total Cost of Output 018102:		504,071					0
Output:018103 Cross cutting Training (Development Centres)							
211103	Allowances	17,684					0

Vote: 589 Bulambuli District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	8,842					0
227004 Fuel, Lubricants and Oils	17,684					0
Total Cost of Output 018103:	44,210					0
Total Cost of Higher LG Services	559,224	354,885				354,885
Total Cost of function Agricultural Advisory Services	1,607,597	354,885	0	1,233,773	0	1,588,658

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	114,534	139,361				139,361
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	73,037		60,134	2,655		62,789
Total Cost of Output 018201:	187,571	139,361	60,134	2,655		202,150
Output:018202 Crop disease control and marketing						
227001 Travel Inland	3,800		3,800			3,800
Total Cost of Output 018202:	3,800		3,800			3,800
Output:018202p PRDP-Crop disease control and marketing						
224001 Medical and Agricultural supplies	8,345					0
Total Cost of Output 018202p:	8,345					0
Output:018204 Livestock Health and Marketing						
227001 Travel Inland	3,800		3,800			3,800
Total Cost of Output 018204:	3,800		3,800			3,800
Output:018205 Fisheries regulation						
227001 Travel Inland	1,840		1,840			1,840
Total Cost of Output 018205:	1,840		1,840			1,840
Output:018207 Tsetse vector control and commercial insects farm promotion						
227001 Travel Inland	1,840		1,840			1,840
Total Cost of Output 018207:	1,840		1,840			1,840
Total Cost of Higher LG Services	207,196	139,361	71,414	2,655		213,430
Capital Purchases						
Output:018284p PRDP-Plant clinic/mini laboratory construction						
231005 Machinery and Equipment	4,000	0	0	25,803	0	25,803
Total LCIII: Bulambuli TC						25,803
LCII: Administration	LCI: Not Specified	Procurement of Veterinary lab Equipments i.e Micro s			Source:PRDP	25,803
Total Cost of Output 018284p:	4,000	0	0	25,803	0	25,803
Output:018287p PRDP-Abattoir construction and rehabilitation						
231007 Other Structures	25,000	0	0	25,000	0	25,000
Total LCIII: Bulambuli TC						25,000
LCII: Butta	LCI: Not Specified	Construction of Slaughter Slab at Bulambuli T/C			Source:PRDP	25,000
Total Cost of Output 018287p:	25,000	0	0	25,000	0	25,000
Total Cost of Capital Purchases	29,000	0	0	50,803	0	50,803
Total Cost of function District Production Services	236,196	139,361	71,414	53,458	0	264,233
Total Cost of Production and Marketing	1,843,793	494,246	71,414	1,287,231	0	1,852,891

Vote: 589 Bulambuli 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	807,046	1,101,178	1,406,744
Conditional Grant to PHC- Non wage	76,456	76,456	76,456
Conditional Grant to PHC Salaries	722,679	1,016,443	1,322,377
District Unconditional Grant - Non Wage		1,324	
Locally Raised Revenues	1,066	111	1,066
Conditional Grant to NGO Hospitals	6,844	6,844	6,844
<i>Development Revenues</i>	220,329	265,740	244,099
Donor Funding		101,682	
Conditional Grant to PHC - development	220,329	164,058	244,099
Total Revenues	1,027,375	1,366,918	1,650,842
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	807,046	810,443	1,406,744
Wage	722,679	727,068	1,322,377
Non Wage	84,367	83,376	84,367
<i>Development Expenditure</i>	220,329	114,782	244,099
Domestic Development	220,329	114,781,838	244,099
Donor Development		0	0
Total Expenditure	1,027,375	925,225	1,650,842

(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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263102 LG Unconditional grants(current)	6,844	0	0	0	0	0
263104 Transfers to other gov't units(current)	0	0	6,844	0	0	6,844
Total LCIII: Bukhalu						3,422
<i>LCII: Buwanyanga</i>	<i>LCI: Not Specified</i>	Buyaga HC III		<i>Source: Conditional Grant to PHC - devel</i>		3,422
Total LCIII: Buluganya						1,711
<i>LCII: Soti</i>	<i>LCI: Not Specified</i>	Bugudo HC II		<i>Source: Conditional Grant to PHC - devel</i>		1,711
Total LCIII: Sisiyi						1,711
<i>LCII: Luzzi</i>	<i>LCI: Not Specified</i>	Tunyi HC II		<i>Source: Conditional Grant to PHC - devel</i>		1,711
		Total Cost of Output 088153:	6,844	0	6,844	0
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						
263104 Transfers to other gov't units(current)	66,647					0

Vote: 589 Bulambuli 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
263204	Transfers to other gov't units(capital)	0	0	58,206	0	0	58,206
Total LCIII: Buginyanya		LCIV: Bulambuli					4,596
LCII: Kirwali	LCI: Not Specified	Buginyanya HC III		Source: Conditional Grant to PHC - devel		4,596	
Total LCIII: Bukhalu		LCIV: Bulambuli					6,128
LCII: Bukhalu	LCI: Not Specified	Bukhalu HC III		Source: Conditional Grant to PHC - devel		3,064	
LCII: Bumusamali	LCI: Not Specified	Bumageni HC II		Source: Conditional Grant to PHC - devel		1,532	
LCII: Busiu	LCI: Not Specified	Wakhanyunyi HC II		Source: Conditional Grant to PHC - devel		1,532	
Total LCIII: Bulaago		LCIV: Bulambuli					1,532
LCII: Busiya	LCI: Not Specified	Bulaago HC II		Source: Conditional Grant to PHC - devel		1,532	
Total LCIII: Bulambuli TC		LCIV: Bulambuli					7,662
LCII: Administration	LCI: Not Specified	Muyembe HC IV		Source: Conditional Grant to PHC - devel		7,662	
Total LCIII: Bulegeni TC		LCIV: Bulambuli					1,532
LCII: Bulegeni Town Board	LCI: Not Specified	Bulegeni TC		Source: Conditional Grant to PHC - devel		1,532	
Total LCIII: Buluganya		LCIV: Bulambuli					4,596
LCII: Buluganya	LCI: Not Specified	Buluganya HC III		Source: Conditional Grant to PHC - devel		4,596	
Total LCIII: Bumasobo		LCIV: Bulambuli					3,064
LCII: Bumasobo	LCI: Not Specified	Bumasobo HC III		Source: Conditional Grant to PHC - devel		3,064	
Total LCIII: Bumugibole		LCIV: Bulambuli					1,532
LCII: Bumugibole	LCI: Not Specified	Bumugibole HC II		Source: Conditional Grant to PHC - devel		1,532	
Total LCIII: Bunambutye		LCIV: Bulambuli					6,128
LCII: Buluguya	LCI: Not Specified	Bunambutye HC III		Source: Conditional Grant to PHC - devel		4,596	
LCII: Bumufuni	LCI: Not Specified	Atari HC II		Source: Conditional Grant to PHC - devel		1,532	
Total LCIII: Bwikhonge		LCIV: Bulambuli					1,532
LCII: Bwikhonge	LCI: Not Specified	Bwikhonge HC II		Source: Conditional Grant to PHC - devel		1,532	
Total LCIII: Lusha		LCIV: Bulambuli					7,649
LCII: Bumwambu	LCI: Not Specified	Bumwambu HC IV		Source: Conditional Grant to PHC - devel		6,117	
LCII: Kinganda	LCI: Not Specified	Gombe HC II		Source: Conditional Grant to PHC - devel		1,532	
Total LCIII: Masira		LCIV: Bulambuli					3,064
LCII: Kikobero	LCI: Not Specified	Masira HC III		Source: Conditional Grant to PHC - devel		3,064	
Total LCIII: Nabbongo		LCIV: Bulambuli					1,532
LCII: Not Specified	LCI: Not Specified	Bunangaka HCII		Source: Conditional Grant to PHC - devel		1,532	
Total LCIII: Namisuni		LCIV: Bulambuli					3,064
LCII: Gamatimbei	LCI: Not Specified	Gamatimbei HC III		Source: Conditional Grant to PHC - devel		3,064	
Total LCIII: Simu		LCIV: Bulambuli					1,532
LCII: Bukibologoto	LCI: Not Specified	Bukibologoto HC II		Source: Conditional Grant to PHC - devel		1,532	
Total LCIII: Sisiyi		LCIV: Bulambuli					3,064
LCII: Bumugusha	LCI: Not Specified	Bumugusha HC III		Source: Conditional Grant to PHC - devel		3,064	
Total Cost of Output 088154:		66,647	0	58,206	0	0	58,206
Output:088155 Standard Pit Latrine Construction (LLS.)							
263201	LG Conditional grants(capital)	16,000	0	0	500	0	500
Total LCIII: Sisiyi		LCIV: Bulambuli					500
LCII: Bumugusha	LCI: Not Specified	Bumugusha HC II		Source: Conditional Grant to PHC - devel		500	
Total Cost of Output 088155:		16,000	0	0	500	0	500
Total Cost of Lower Local Services		89,491	0	65,051	500	0	65,551
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	0	1,322,377				1,322,377
211103	Allowances	1,000		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	700		500			500
221002	Workshops and Seminars	1,000		900			900
221007	Books, Periodicals and Newspapers	1,000		750			750
221008	Computer Supplies and IT Services	476		1,000			1,000

Vote: 589 Bulambuli District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	500		750			750
221011	Printing, Stationery, Photocopying and Binding	1,000		1,250			1,250
221012	Small Office Equipment	0		750			750
221014	Bank Charges and other Bank related costs	800		607			607
221407	District PHC wage	722,679					0
222001	Telecommunications	0		750			750
223005	Electricity	1,000		800			800
227001	Travel Inland	800		2,000			2,000
227004	Fuel, Lubricants and Oils	800		3,000			3,000
228002	Maintenance - Vehicles	800		4,509			4,509
228004	Maintenance Other	1,000		750			750
Total Cost of Output 088101:		733,555	1,322,377	19,316			1,341,693
Total Cost of Higher LG Services		733,555	1,322,377	19,316			1,341,693
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088180 Healthcentre construction and rehabilitation							
231007	Other Structures	61,172	0	0	12,000	0	12,000
Total LCIII: Bulambuli TC		LCIV: Bulambuli					12,000
LCII: Administration	LCI: Not Specified	Chain Link Fence		Source: Conditional Grant to PHC - devel			12,000
Total Cost of Output 088180:		61,172	0	0	12,000	0	12,000
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231007	Other Structures	44,007					0
Total Cost of Output 088180p:		44,007					0
Output:088181 Staff houses construction and rehabilitation							
231007	Other Structures	0	0	0	30,518	0	30,518
Total LCIII: Bulambuli TC		LCIV: Bulambuli					25,000
LCII: Administration	LCI: Not Specified	Plumbing, wiring, lightening conductor.		Source: Conditional Grant to PHC - devel			25,000
Total LCIII: Lusha		LCIV: Bulambuli					3,518
LCII: Bumwambu	LCI: Not Specified	Renovation of 5 staff houses.		Source: Conditional Grant to PHC - devel			3,518
Total LCIII: Masira		LCIV: Bulambuli					2,000
LCII: Kikobero	LCI: Not Specified	Masira HC Renovation of 2 staff houses		Source: Conditional Grant to PHC - devel			2,000
Total Cost of Output 088181:		0	0	0	30,518	0	30,518
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	33,000					0
Total Cost of Output 088181p:		33,000					0
Output:088182 Maternity ward construction and rehabilitation							
231007	Other Structures	0	0	0	31,643	0	31,643
Total LCIII: Buluganya		LCIV: Bulambuli					31,643
LCII: Buluganya	LCI: Not Specified	Complition of maternity Ward.		Source: Conditional Grant to PHC - devel			31,643
Total Cost of Output 088182:		0	0	0	31,643	0	31,643
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	66,150					0
231007	Other Structures	0	0	0	120,000	0	120,000
Total LCIII: Bulambuli TC		LCIV: Bulambuli					120,000
LCII: Administration	LCI: Not Specified	Construction of Maternity Ward		Source: Conditional Grant to PHC - devel			120,000
Total Cost of Output 088182p:		66,150	0	0	120,000	0	120,000
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	2,515	0	2,515
Total LCIII: Bulambuli TC		LCIV: Bulambuli					2,515
LCII: Administration	LCI: Not Specified	OPD and Immunization Block		Source: Conditional Grant to PHC - devel			2,515
Total Cost of Output 088183:		0	0	0	2,515	0	2,515

Vote: 589 Bulambuli District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088184p PRDP-Theatre construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	46,923	0	46,923
Total LCIII: Bulambuli TC		LCIV: Bulambuli					46,923
<i>LCII: Administration</i>	<i>LCI: Not Specified</i>	Renovation of Theatre and Maternity Ward		<i>Source: Conditional Grant to PHC - devel</i>			<i>46,923</i>
Total Cost of Output 088184p:		0	0	0	46,923	0	46,923
Total Cost of Capital Purchases		204,329	0	0	243,599	0	243,599
Total Cost of function Primary Healthcare		1,027,375	1,322,377	84,367	244,099	0	1,650,843
Total Cost of Health		1,027,375	1,322,377	84,367	244,099	0	1,650,843

Vote: 589 Bulambuli District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,133,864	4,111,383	4,491,177
District Unconditional Grant - Non Wage	4,698	1,680	4,698
Conditional Grant to Secondary Education	680,811	680,811	716,192
Locally Raised Revenues	6,252	1,952	6,252
Transfer of District Unconditional Grant - Wage	41,090	34,223	41,090
Conditional transfers to School Inspection Grant	8,656	8,656	15,926
Conditional Grant to Secondary Salaries	593,491	585,195	617,231
Conditional Grant to Primary Education	250,238	250,238	267,768
Conditional Grant to Primary Salaries	2,548,627	2,548,627	2,822,020
<i>Development Revenues</i>	509,424	328,743	372,208
Construction of Secondary Schools	148,000	95,738	37,000
Conditional Grant to SFG	361,424	233,006	335,208
Total Revenues	4,643,288	4,440,126	4,863,385
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,133,864	4,316,773	4,493,277
Wage	3,183,208	3,196,213	3,480,341
Non Wage	950,656	1,120,560	1,012,936
<i>Development Expenditure</i>	509,424	199,191	372,208
Domestic Development	509,424	199,191.022	372,208
Donor Development		0	0
Total Expenditure	4,643,288	4,515,964	4,865,485

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

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

Output:078151 Primary Schools Services UPE (LLS)

Vote: 589 Bulambuli 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
263102 LG Unconditional grants(current)		250,238	0	267,868	0	0	267,868
Total LCIII: Buginyanya		LCIV: Bulambuli					25,222
LCII: Bumasiywa	LCI: Not Specified	Gibuzale P.S			Source: Conditional Grant to Primary Ed		3,406
LCII: Bumasiywa	LCI: Not Specified	Bumugibole P.S			Source: Conditional Grant to Primary Ed		5,502
LCII: Goozi	LCI: Not Specified	Goozi P.S			Source: Conditional Grant to Primary Ed		6,160
LCII: Kirwali	LCI: Not Specified	Buginyanya P.S			Source: Conditional Grant to Primary Ed		6,646
LCII: Mayiyi	LCI: Not Specified	Mayiyi P.S			Source: Conditional Grant to Primary Ed		3,507
Total LCIII: Bukhalu		LCIV: Bulambuli					30,736
LCII: Bukhalu	LCI: Not Specified	Wakhanyunyi P.S			Source: Conditional Grant to Primary Ed		3,710
LCII: Bukhalu	LCI: Not Specified	Bukhalu P.S			Source: Conditional Grant to Primary Ed		3,791
LCII: Bukhalu	LCI: Not Specified	Nyote Memorial P.S			Source: Conditional Grant to Primary Ed		4,559
LCII: Banamujje	LCI: Not Specified	Bunamujje P.S			Source: Conditional Grant to Primary Ed		3,467
LCII: Bunalwele	LCI: Not Specified	Bunalwele P.S			Source: Conditional Grant to Primary Ed		3,765
LCII: Buwanyanga	LCI: Not Specified	Buwanyanga P.S			Source: Conditional Grant to Primary Ed		5,396
LCII: Buyaga Town Board	LCI: Not Specified	Ol			Source: Conditional Grant to Primary Ed		6,049
Total LCIII: Bulaago		LCIV: Bulambuli					24,464
LCII: Bunasufwa	LCI: Not Specified	Bumusamali P.S			Source: Conditional Grant to Primary Ed		6,626
LCII: Busiya	LCI: Not Specified	Tunyi P.S			Source: Conditional Grant to Primary Ed		5,953
LCII: Busiya	LCI: Not Specified	Bulaago P.S			Source: Conditional Grant to Primary Ed		5,527
LCII: Dooba	LCI: Not Specified	Nabiwutulu P.S			Source: Conditional Grant to Primary Ed		6,358
Total LCIII: Bulambuli TC		LCIV: Bulambuli					9,662
LCII: Butta	LCI: Not Specified	Muyembe Girls			Source: Conditional Grant to Primary Ed		5,259
LCII: Butta	LCI: Not Specified	Muyembe Boys P.S			Source: Conditional Grant to Primary Ed		4,403
Total LCIII: Bulegeni		LCIV: Bulambuli					10,403
LCII: Muvule	LCI: Not Specified	Samazi P.S			Source: Conditional Grant to Primary Ed		5,341
LCII: Samazi	LCI: Not Specified	Mbigi P.S			Source: Conditional Grant to Primary Ed		5,062
Total LCIII: Bulegeni TC		LCIV: Bulambuli					11,850
LCII: Bulegeni Town Board	LCI: Not Specified	Kamunda P.S			Source: Conditional Grant to Primary Ed		6,945
LCII: Bulegeni Town Board	LCI: Not Specified	Bulegeni P.S			Source: Conditional Grant to Primary Ed		4,905
Total LCIII: Buluganya		LCIV: Bulambuli					26,730
LCII: Buluganya	LCI: Not Specified	Namunane P.S			Source: Conditional Grant to Primary Ed		4,808
LCII: Buluganya	LCI: Not Specified	Masugu P.S			Source: Conditional Grant to Primary Ed		6,429
LCII: Mabugu	LCI: Not Specified	Mabugu P.S			Source: Conditional Grant to Primary Ed		4,272
LCII: Soti	LCI: Not Specified	Soti P.S			Source: Conditional Grant to Primary Ed		4,894
LCII: Soti	LCI: Not Specified	Buluganya P.S			Source: Conditional Grant to Primary Ed		6,327
Total LCIII: Bumasobo		LCIV: Bulambuli					19,720
LCII: Bugimwera	LCI: Not Specified	Bugimwera P.S			Source: Conditional Grant to Primary Ed		4,494
LCII: Bushunu	LCI: Not Specified	Mawululu P.S			Source: Conditional Grant to Primary Ed		6,403
LCII: Buwokadala	LCI: Not Specified	Wokadala P.S			Source: Conditional Grant to Primary Ed		4,003
LCII: Nazwazwa	LCI: Not Specified	Bunabusu P.S			Source: Conditional Grant to Primary Ed		4,818
Total LCIII: Bunambutye		LCIV: Bulambuli					8,194
LCII: Bumufuni	LCI: Not Specified	Tabakonyi P.S			Source: Conditional Grant to Primary Ed		3,811
LCII: Buwebele	LCI: Not Specified	Atari P.S			Source: Conditional Grant to Primary Ed		4,383
Total LCIII: Bwikhonge		LCIV: Bulambuli					11,303
LCII: Bulumera	LCI: Not Specified	Bwikhonge P.S			Source: Conditional Grant to Primary Ed		6,348
LCII: Buwekanda	LCI: Not Specified	Buyaka P.S			Source: Conditional Grant to Primary Ed		4,955
Total LCIII: Lusha		LCIV: Bulambuli					9,764
LCII: Jewa	LCI: Not Specified	Bumwambu P.S			Source: Conditional Grant to Primary Ed		4,550
LCII: Lusha	LCI: Not Specified	Bunabude P.S			Source: Conditional Grant to Primary Ed		5,213
Total LCIII: Masira		LCIV: Bulambuli					15,857
LCII: Bufumbo	LCI: Not Specified	Womunga P.S			Source: Conditional Grant to Primary Ed		4,388
LCII: Gabugoto	LCI: Not Specified	Gabugoto P.S			Source: Conditional Grant to Primary Ed		3,911
LCII: Kikobero	LCI: Not Specified	Masira P.S			Source: Conditional Grant to Primary Ed		7,558
Total LCIII: Muyembe		LCIV: Bulambuli					5,259

Vote: 589 Bulambuli 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
LCII: Bungwanyi	LCI: Not Specified	Bungwanyi P.S			Source: Conditional Grant to Primary Ed		5,259
Total LCIII: Nabbongo					LCIV: Bulambuli		17,286
LCII: Bufumbula	LCI: Not Specified	Buwasheba P.S			Source: Conditional Grant to Primary Ed		3,031
LCII: Bumasokho	LCI: Not Specified	Bunangaka P.S			Source: Conditional Grant to Primary Ed		7,320
LCII: Nabbongo	LCI: Not Specified	Nabbongo P.S			Source: Conditional Grant to Primary Ed		6,935
Total LCIII: Namisuni					LCIV: Bulambuli		15,086
LCII: Gamatimbei	LCI: Not Specified	Gamatimbei P.S			Source: Conditional Grant to Primary Ed		3,482
LCII: Nambekye	LCI: Not Specified	Nabekye P.S			Source: Conditional Grant to Primary Ed		4,505
LCII: Nambekye	LCI: Not Specified	Namisuni P.S			Source: Conditional Grant to Primary Ed		4,525
LCII: Namudongo	LCI: Not Specified	Namudongo P.S			Source: Conditional Grant to Primary Ed		2,575
Total LCIII: Simu					LCIV: Bulambuli		6,725
LCII: Bukibologoto	LCI: Not Specified	Bukibologoto P.S			Source: Conditional Grant to Primary Ed		3,137
LCII: Simu	LCI: Not Specified	Simu P.S			Source: Conditional Grant to Primary Ed		3,588
Total LCIII: Sisiyi					LCIV: Bulambuli		19,608
LCII: Bumugusha	LCI: Not Specified	Luzzi P.S			Source: Conditional Grant to Primary Ed		5,305
LCII: Bumugusha	LCI: Not Specified	Bumugusha P.S			Source: Conditional Grant to Primary Ed		5,451
LCII: Gibuzale	LCI: Not Specified	Bugwa P.S			Source: Conditional Grant to Primary Ed		4,094
LCII: Mabono	LCI: Not Specified	Bumwidyeke P.S			Source: Conditional Grant to Primary Ed		4,758
263305	Conditional transfers to Primary Salaries	2,548,626	0	0	0	0	0
	Total Cost of Output 078151:	2,798,864	0	267,868	0	0	267,868
	Total Cost of Lower Local Services	2,798,864	0	267,868	0	0	267,868
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	0	2,845,759				2,845,759
	Total Cost of Output 078101:	0	2,845,759				2,845,759
	Total Cost of Higher LG Services	0	2,845,759				2,845,759
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231007	Other Structures	154,091	0	0	90,026	0	90,026
Total LCIII: Bulegeni					LCIV: Bulambuli		15,344
LCII: Mbigi	LCI: Not Specified	Completion of 2 Classroom Block at Bulegeni P/S			Source: Conditional Grant to SFG		15,344
Total LCIII: Buluganya					LCIV: Bulambuli		12,552
LCII: Namunane	LCI: Not Specified	Completion of 2 Classroom Block at Namunane P/S			Source: Conditional Grant to SFG		12,552
Total LCIII: Bumugibole					LCIV: Bulambuli		1,875
LCII: Bumugibole	LCI: Not Specified	Completion of 2 Classroom Block at Mayiyi P/S			Source: Conditional Grant to SFG		1,875
Total LCIII: Lusha					LCIV: Bulambuli		25,131
LCII: Bunabude	LCI: Not Specified	Completion of 2 Classroom Block at Bunabude P/S			Source: Conditional Grant to SFG		25,131
Total LCIII: Namisuni					LCIV: Bulambuli		35,125
LCII: Namisuni	LCI: Not Specified	Completion of 2 Classroom Block at Namisuni P/S			Source: Conditional Grant to SFG		35,125
	Total Cost of Output 078180:	154,091	0	0	90,026	0	90,026
Output:078180p PRDP-Classroom construction and rehabilitation							
231007	Other Structures	102,000	0	0	135,931	0	135,931
Total LCIII: Bukhalu					LCIV: Bulambuli		61,820
LCII: Bukhalu	LCI: Not Specified	Completion of 2 classrooms in Nyote memorial prima			Source: PRDP		35,915
LCII: Buwanyanga	LCI: Not Specified	Completion of 4 classrooms in Buwanyanga primary			Source: PRDP		25,905
Total LCIII: Bulaago					LCIV: Bulambuli		31,002
LCII: Dooba	LCI: Not Specified	Construction of two classroom Block at Bumusamali			Source: PRDP		31,002
Total LCIII: Bunambutye					LCIV: Bulambuli		14,109
LCII: Bumasali	LCI: Not Specified	Completion of 2 classrooms in Tabakonyi primary sc			Source: PRDP		14,109
Total LCIII: Kamu					LCIV: Bulambuli		29,000
LCII: Kamu	LCI: Not Specified	Construction of 2 classrooms in Kamunda primary			Source: PRDP		29,000
	Total Cost of Output 078180p:	102,000	0	0	135,931	0	135,931
Output:078181 Latrine construction and rehabilitation							

Vote: 589 Bulambuli 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
231007	Other Structures	56,000	0	0	60,565	0	60,565
Total LCIII: Bulambuli TC		LCIV: Bulambuli					60,565
LCII: Administration	LCI: Not Specified	Construction of 4 blocks of 5 Stance Pit Latrines in 4 Source: Conditional Grant to SFG					60,565
Total Cost of Output 078181:		56,000	0	0	60,565	0	60,565
Output:078181p PRDP-Latrine construction and rehabilitation							
231007	Other Structures	27,733	0	0	15,000	0	15,000
Total LCIII: Bulambuli TC		LCIV: Bulambuli					15,000
LCII: Administration	LCI: Not Specified	Construction of 5 Stance Pit Latrines in Bumusa Source:(PRDP)					15,000
Total Cost of Output 078181p:		27,733	0	0	15,000	0	15,000
Output:078182 Teacher house construction and rehabilitation							
231007	Other Structures	0	0	0	3,000	0	3,000
Total LCIII: Masira		LCIV: Bulambuli					3,000
LCII: Gabugoto	LCI: Not Specified	Construction of 2 staff house in Masira P/S. Source: Conditional Grant to SFG					3,000
Total Cost of Output 078182:		0	0	0	3,000	0	3,000
Output:078183 Provision of furniture to primary schools							
231007	Other Structures	14,400	0	0	21,950	0	21,950
Total LCIII: Namisuni		LCIV: Bulambuli					21,950
LCII: Namisuni	LCI: Not Specified	Provision of 216 desk in 6 primary schools (36 Desks Source: Conditional Grant to SFG					21,950
Total Cost of Output 078183:		14,400	0	0	21,950	0	21,950
Output:078183p PRDP-Provision of furniture to primary schools							
231007	Other Structures	7,200	0	0	8,736	0	8,736
Total LCIII: Kamu		LCIV: Bulambuli					3,968
LCII: Kamu	LCI: Not Specified	Supply of 36 3 seater Desk in Kamunda primary scho Source: Conditional Grant to SFG-(PRDP					3,968
Total LCIII: Not Specified		LCIV: Not Specified					4,769
LCII: Not Specified	LCI: Not Specified	Not Specified Source: Not Specified					4,769
Total Cost of Output 078183p:		7,200	0	0	8,736	0	8,736
Total Cost of Capital Purchases		361,424	0	0	335,208	0	335,208
Total Cost of function Pre-Primary and Primary Education		3,160,289	2,845,759	267,868	335,208	0	3,448,835

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							

Vote: 589 Bulambuli District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	680,811	0	716,192	0	0	716,192
Total LCIII: Bukhalu		LCIV: Bulambuli					103,937
LCII: Buwanyanga	LCI: ST.Joseph SSS Buyaga	ST.Joseph SSS Buyaga		Source:Conditional Grant to Secondary E		103,937	
Total LCIII: Bulaago		LCIV: Bulambuli					98,632
LCII: Busiya	LCI: Bulaago SSS	Bulaago SSS		Source:Conditional Grant to Secondary E		54,052	
LCII: Tunyi	LCI: Tunyi SSS	Tunyi SSS		Source:Conditional Grant to Secondary E		44,580	
Total LCIII: Bulegeni TC		LCIV: Bulambuli					98,506
LCII: Northern Ward	LCI: Bulegeni SSS	Bulegeni SSS		Source:Conditional Grant to Secondary E		98,506	
Total LCIII: Buluganya		LCIV: Bulambuli					75,395
LCII: Buluganya	LCI: Buluganya SS	Buluganya SS		Source:Conditional Grant to Secondary E		75,395	
Total LCIII: Bumasobo		LCIV: Bulambuli					11,998
LCII: Bushunu	LCI: Bumasobo SS	Bumasobo SS		Source:Conditional Grant to Secondary E		11,998	
Total LCIII: Bumugibole		LCIV: Bulambuli					90,803
LCII: Logoli	LCI: Buginyanya Comprehensive	Buginyanya Comprehensive		Source:Conditional Grant to Secondary E		90,803	
Total LCIII: Masira		LCIV: Bulambuli					14,397
LCII: Kikobero	LCI: Masira SSS	Masira SSS		Source:Conditional Grant to Secondary E		14,397	
Total LCIII: Muyembe		LCIV: Bulambuli					65,039
LCII: Not Specified	LCI: Muyembe High School	Muyembe High School		Source:Conditional Grant to Secondary E		65,039	
Total LCIII: Nabbongo		LCIV: Bulambuli					124,017
LCII: Not Specified	LCI: Nabbongo SSS	Nabbongo SSS		Source:Conditional Grant to Secondary E		61,251	
LCII: Nabbongo	LCI: Buyaka Parents SSS	Buyaka Parents SSS		Source:Conditional Grant to Secondary E		62,766	
Total LCIII: Sisiyi		LCIV: Bulambuli					33,467
LCII: Not Specified	LCI: Sisiyi High School	Sisiyi High School		Source:Conditional Grant to Secondary E		33,467	
Total Cost of Output 078251:		680,811	0	716,192	0	0	716,192
Total Cost of Lower Local Services		680,811	0	716,192	0	0	716,192
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	593,491	593,491				593,491
Total Cost of Output 078201:		593,491	593,491				593,491
Total Cost of Higher LG Services		593,491	593,491				593,491
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
231007	Other Structures	148,000	0	0	37,000	0	37,000
Total LCIII: Bukhalu		LCIV: Bulambuli					37,000
LCII: Bukhalu	LCI: Not Specified	Construction of Bukhalu Seed Secodary School		Source:Construction of Secondary School		37,000	
Total Cost of Output 078280:		148,000	0	0	37,000	0	37,000
Total Cost of Capital Purchases		148,000	0	0	37,000	0	37,000
Total Cost of function Secondary Education		1,422,302	593,491	716,192	37,000	0	1,346,683

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	41,090	41,090				41,090
211103	Allowances	0		1,450			1,450
221011	Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
227001	Travel Inland	2,378		3,000			3,000
227004	Fuel, Lubricants and Oils	3,572		2,500			2,500
Total Cost of Output 078401:		48,040	41,090	8,950			50,040
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221011	Printing, Stationery, Photocopying and Binding	900		3,669			3,669
227001	Travel Inland	2,257		5,257			5,257

Vote: 589 Bulambuli 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
227004 Fuel, Lubricants and Oils		4,000		5,000			5,000
228002 Maintenance - Vehicles		1,500		2,000			2,000
	<i>Total Cost of Output 078402:</i>	8,657		15,926			15,926
Output:078403 Sports Development services							
211103 Allowances		2,000		2,000			2,000
	<i>Total Cost of Output 078403:</i>	2,000		2,000			2,000
	Total Cost of Higher LG Services	58,697	41,090	26,876			67,966
	Total Cost of function Education & Sports Management and Inspection	58,697	41,090	26,876			67,966

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
211103 Allowances		2,000		2,000			2,000
	<i>Total Cost of Output 078501:</i>	2,000		2,000			2,000
	Total Cost of Higher LG Services	2,000		2,000			2,000
	Total Cost of function Special Needs Education	2,000		2,000			2,000
Total Cost of Education		4,643,288	3,480,341	1,012,936	372,208	0	4,865,484

Vote: 589 Bulambuli District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	459,898	339,331	592,676
Transfer of District Unconditional Grant - Wage	43,960	19,191	43,960
Roads Rehabilitation Grant	74,691	48,152	87,090
Other Transfers from Central Government	337,832	269,616	458,210
Locally Raised Revenues	3,416	111	3,416
Urban Unconditional Grant - Non Wage		2,262	0
Total Revenues	459,898	339,331	592,676
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	459,898	170,615	610,243
Wage	43,960	16,192	43,960
Non Wage	415,938	154,423	566,283
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	459,898	170,615	610,243

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

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

Output:048151 Community Access Road Maintenance (LLS)

Vote: 589 Bulambuli 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
263104	Transfers to other gov't units(current)	26,796	0	26,795	0	0	26,795
Total LCIII: Buginyanya		LCIV: Bulambuli					1,451
LCII: Not Specified	LCI: Not Specified	Buginyanya	Source:Other Transfers from Central Go			1,451	
Total LCIII: Bukhalu		LCIV: Bulambuli					2,132
LCII: Banamujje	LCI: Not Specified	Bukhalu	Source:Other Transfers from Central Go			2,132	
Total LCIII: Bulaago		LCIV: Bulambuli					1,675
LCII: Bagatisa	LCI: Not Specified	Bulaago	Source:Other Transfers from Central Go			1,675	
Total LCIII: Bulegeni		LCIV: Bulambuli					1,339
LCII: Samazi	LCI: Not Specified	Bulegeni	Source:Other Transfers from Central Go			1,339	
Total LCIII: Buluganya		LCIV: Bulambuli					1,779
LCII: Buluganya	LCI: Not Specified	Buluganya	Source:Other Transfers from Central Go			1,779	
Total LCIII: Bumasobo		LCIV: Bulambuli					1,965
LCII: Bushunu	LCI: Not Specified	Bumasobo	Source:Other Transfers from Central Go			1,965	
Total LCIII: Bumugibole		LCIV: Bulambuli					1,738
LCII: Bumugibole	LCI: Not Specified	Bumugibole	Source:Other Transfers from Central Go			1,738	
Total LCIII: Bunambutye		LCIV: Bulambuli					1,422
LCII: Buwebele	LCI: Not Specified	Bunambutye	Source:Other Transfers from Central Go			1,422	
Total LCIII: Bwikhonge		LCIV: Bulambuli					1,406
LCII: Bwikhonge	LCI: Not Specified	Bwikhonge	Source:Other Transfers from Central Go			1,406	
Total LCIII: Lusha		LCIV: Bulambuli					1,972
LCII: Bungwanyii	LCI: Not Specified	Lusha	Source:Other Transfers from Central Go			1,972	
Total LCIII: Masira		LCIV: Bulambuli					1,740
LCII: Kikobero	LCI: Not Specified	Masira	Source:Other Transfers from Central Go			1,740	
Total LCIII: Muyembe		LCIV: Bulambuli					1,785
LCII: Bulako	LCI: Not Specified	Muyembe	Source:Other Transfers from Central Go			1,785	
Total LCIII: Nabbongo		LCIV: Bulambuli					1,576
LCII: Nabbongo	LCI: Not Specified	Nabbongo	Source:Other Transfers from Central Go			1,576	
Total LCIII: Namisuni		LCIV: Bulambuli					1,608
LCII: Gamatimbei	LCI: Not Specified	Namisuni	Source:Other Transfers from Central Go			1,608	
Total LCIII: Simu		LCIV: Bulambuli					1,705
LCII: Simu	LCI: Not Specified	Simu	Source:Other Transfers from Central Go			1,705	
Total LCIII: Sisiyi		LCIV: Bulambuli					1,503
LCII: Not Specified	LCI: Not Specified	Sisiyi	Source:Other Transfers from Central Go			270	
LCII: Samazi	LCI: Not Specified	Sisiyi	Source:Other Transfers from Central Go			1,233	
Total Cost of Output 048151:		26,796	0	26,795	0	0	26,795
Output:048153 Urban roads upgraded to Bitumen standard (LLS)							
263201	LG Conditional grants(capital)	0	0	146,872	0	0	146,872
Total LCIII: Bulambuli TC		LCIV: Bulambuli					73,436
LCII: Administration	LCI: Not Specified	Bulambuli T/C	Source:Roads Rehabilitation Grant			73,436	
Total LCIII: Bulegeni TC		LCIV: Bulambuli					73,436
LCII: Bulegeni Town Board	LCI: Not Specified	Bulegeni T/C	Source:Roads Rehabilitation Grant			73,436	
Total Cost of Output 048153:		0	0	146,872	0	0	146,872
Output:048154 Urban paved roads Maintenance (LLS)							
263101	LG Conditional grants(current)	0	0	62,281	0	0	62,281
Total LCIII: Not Specified		LCIV: Not Specified					62,281
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:Not Specified			62,281	
Total Cost of Output 048154:		0	0	62,281	0	0	62,281
Output:048155p PRDP-Urban unpaved roads rehabilitation (other)							
263201	LG Conditional grants(capital)	74,691	0	87,090	0	0	87,090
Total LCIII: Buluganya		LCIV: Bulambuli					60,000
LCII: Buluganya	LCI: Not Specified	Zema-Buluganya S/C -Bumasobo s/c road 4kms	Source:PRDP			60,000	
Total LCIII: Simu		LCIV: Bulambuli					27,090
LCII: Simu	LCI: Not Specified	Rehabilitation of Bukibologoto Longonoti Road 2kms	Source:PRDP			27,090	

Vote: 589 Bulambuli 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 Output 048155p:		74,691	0	87,090	0	0	87,090
Output:048156 Urban unpaved roads Maintenance (LLS)							
263201	LG Conditional grants(capital)	146,873	0	65,712	0	0	65,712
Total LCIII: Bulambuli TC		LCIV: Bulambuli					32,856
LCII: Administration	LCI: Not Specified	Bulambuli Town council		Source:Roads Rehabilitation Grant		32,856	
Total LCIII: Bulegeni TC		LCIV: Bulambuli					32,856
LCII: Bulegeni Town Board	LCI: Not Specified	Bulegeni Town council		Source:Roads Rehabilitation Grant		32,856	
Total Cost of Output 048156:		146,873	0	65,712	0	0	65,712
Output:048158 District Roads Maintenance (URF)							
263102	LG Unconditional grants(current)	161,272	0	162,849	0	0	162,849
Total LCIII: Buginyanya		LCIV: Bulambuli					23,976
LCII: Bunatajje	LCI: Not Specified	Bungwanyi bulumera road 0.6Kms.		Source:Roads Rehabilitation Grant		20,000	
LCII: Goozi	LCI: Not Specified	Buginyanya - Bumugibole sub county Kikobelo Dung		Source:Roads Rehabilitation Grant		3,976	
Total LCIII: Bukhalu		LCIV: Bulambuli					47,081
LCII: Bukhalu	LCI: Not Specified	Bukhalu sub county- Bunamujje - buwakhanyinyi roa		Source:Roads Rehabilitation Grant		40,000	
LCII: Buyaga Central	LCI: Not Specified	Bukhalu sub county		Source:Roads Rehabilitation Grant		7,081	
Total LCIII: Bulaago		LCIV: Bulambuli					42,240
LCII: Bagatisa	LCI: Not Specified	Zewali- Simu River (2kms)		Source:Roads Rehabilitation Grant		40,000	
LCII: Tunyi	LCI: Not Specified	Bulaago,Buluganya and Bumasobo sub county		Source:Roads Rehabilitation Grant		2,240	
Total LCIII: Bulambuli TC		LCIV: Bulambuli					5,120
LCII: Administration	LCI: Not Specified	Bulambuli Town council		Source:Roads Rehabilitation Grant		5,120	
Total LCIII: Bulegeni		LCIV: Bulambuli					700
LCII: Mbigi	LCI: Not Specified	Gimayote- Malama Rd		Source:Roads Rehabilitation Grant		700	
Total LCIII: Buluganya		LCIV: Bulambuli					24,914
LCII: Buluganya	LCI: Not Specified	Tunyi Makutano Buwokadala road (2KM).		Source:Roads Rehabilitation Grant		24,914	
Total LCIII: Bunambutye		LCIV: Bulambuli					2,000
LCII: Buluguya	LCI: Not Specified	Bunambutye sub county		Source:Roads Rehabilitation Grant		2,000	
Total LCIII: Nabongo		LCIV: Bulambuli					5,600
LCII: Bunangaka	LCI: Not Specified	Nabongo sub county		Source:Roads Rehabilitation Grant		5,600	
Total LCIII: Namisuni		LCIV: Bulambuli					4,388
LCII: Nambekye	LCI: Not Specified	Namisuni sub county		Source:Roads Rehabilitation Grant		2,508	
LCII: Namisuni	LCI: Not Specified	Namisuni - Sisiyi Sub county		Source:Roads Rehabilitation Grant		1,880	
Total LCIII: Sisiyi		LCIV: Bulambuli					6,830
LCII: Bumugusha	LCI: Not Specified	Sisiyi sub county		Source:Roads Rehabilitation Grant		2,470	
LCII: Gibuzale	LCI: Not Specified	Sisiyi sub county		Source:Roads Rehabilitation Grant		1,040	
LCII: Kibanda	LCI: Not Specified	Sisiyi- Bulaago		Source:Roads Rehabilitation Grant		3,320	
Total Cost of Output 048158:		161,272	0	162,849	0	0	162,849
Total Cost of Lower Local Services		409,632	0	551,599	0	0	551,599
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	43,960	43,960				43,960
211103	Allowances	1,001		4,219			4,219
221011	Printing, Stationery, Photocopying and Binding	1,000		8,000			8,000
222003	Information and Communications Technology	1,806					0
227001	Travel Inland	2,500		365			365
227004	Fuel, Lubricants and Oils	0		2,100			2,100
Total Cost of Output 048101:		50,267	43,960	14,684			58,644
Total Cost of Higher LG Services		50,267	43,960	14,684			58,644
Total Cost of function District, Urban and Community Access Roads		459,898	43,960	566,283	0	0	610,243
Total Cost of Roads and Engineering		459,898	43,960	566,283	0	0	610,243

Vote: 589 Bulambuli 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>	30,888	33,395	9,888
Transfer of District Unconditional Grant - Wage	9,888	12,395	9,888
Sanitation and Hygiene	21,000	21,000	0
<i>Development Revenues</i>	382,465	246,819	400,929
Conditional transfer for Rural Water	382,465	246,819	400,929
Total Revenues	413,353	280,214	410,817
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	30,888	30,881	9,888
Wage	9,888	12,770	9,888
Non Wage	21,000	18,111	0
<i>Development Expenditure</i>	382,465	225,630	393,027
Domestic Development	382,465	225,630.175	393,027
Donor Development		0	0
Total Expenditure	413,353	256,512	402,915

(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	9,888	9,888				9,888
211103 Allowances	13,578			6,000		6,000
221011 Printing, Stationery, Photocopying and Binding	0			2,000		2,000
227001 Travel Inland	0			6,158		6,158
Total Cost of Output 098101:	23,466	9,888		14,158		24,046
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	10,000			8,000		8,000
221010 Special Meals and Drinks	3,000					0
221011 Printing, Stationery, Photocopying and Binding	2,500			3,716		3,716
227001 Travel Inland	1,038					0
227004 Fuel, Lubricants and Oils	0			8,000		8,000
Total Cost of Output 098102:	16,538			19,716		19,716
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
211103 Allowances	9,000			10,000		10,000
221002 Workshops and Seminars	4,000					0
221010 Special Meals and Drinks	1,500					0
221011 Printing, Stationery, Photocopying and Binding	1,000			2,331		2,331
227001 Travel Inland	1,467					0
227004 Fuel, Lubricants and Oils	0			3,000		3,000
Total Cost of Output 098104:	16,967			15,331		15,331
<i>Output:098105 Promotion of Sanitation and Hygiene</i>						
211103 Allowances	6,000					0
221002 Workshops and Seminars	8,000					0

Vote: 589 Bulambuli 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
221010	Special Meals and Drinks	1,000					0
221011	Printing, Stationery, Photocopying and Binding	3,000					0
227001	Travel Inland	3,000					0
Total Cost of Output 098105:		21,000					0
Total Cost of Higher LG Services		77,971	9,888		49,205		59,093
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	24,200					0
Total Cost of Output 098177:		24,200					0
Output:098181 Spring protection							
231007	Other Structures	28,000	0	0	24,000	0	24,000
Total LCIII: Buginyanya					LCIV: Bulambuli		2,000
LCII: Bunatajje	LCI: Not Specified				Protection of one spring	Source:Other Transfers from Central Go	2,000
Total LCIII: Bulaago					LCIV: Bulambuli		4,000
LCII: Tunyi	LCI: Dooba Parish				Protection of two springs	Source:Other Transfers from Central Go	4,000
Total LCIII: Bumasobo					LCIV: Bulambuli		4,000
LCII: Bumasobo	LCI: Gidumo Parish				Protection of 2 Springs	Source:DWSCDG	4,000
Total LCIII: Bumugibole					LCIV: Bulambuli		2,000
LCII: Bumugibole	LCI: Not Specified				Protection of one spring	Source:Other Transfers from Central Go	2,000
Total LCIII: Kamu					LCIV: Bulambuli		4,000
LCII: Somi	LCI: Not Specified				Protection of two spring	Source:Other Transfers from Central Go	4,000
Total LCIII: Lusha					LCIV: Bulambuli		4,000
LCII: Lusha	LCI: Not Specified				Protection of two springs	Source:Other Transfers from Central Go	4,000
Total LCIII: Sisiyi					LCIV: Bulambuli		4,000
LCII: Gibuzale	LCI: Not Specified				Protection of two spring	Source:Other Transfers from Central Go	4,000
Total Cost of Output 098181:		28,000	0	0	24,000	0	24,000
Output:098181p PRDP-Spring protection							
231007	Other Structures	12,458	0	0	0	0	0
Total Cost of Output 098181p:		12,458	0	0	0	0	0
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	92,000	0	0	159,732	0	159,732
Total LCIII: Bukhalu					LCIV: Bulambuli		39,146
LCII: Bungwanyii	LCI: Buwanyanga S/C				Drilling of one Bore and Rehabilitation of one boreho	Source:Other Transfers from Central Go	39,146
Total LCIII: Bunambutye					LCIV: Bulambuli		21,146
LCII: Buluguya	LCI: Bulako Parish				Rehabilitation of one boreholes.	Source:Other Transfers from Central Go	21,146
Total LCIII: Bwikhonge					LCIV: Bulambuli		21,146
LCII: Bwikhonge	LCI: Not Specified				Rehabilitaton of one borehole	Source:Other Transfers from Central Go	21,146
Total LCIII: Muyembe					LCIV: Bulambuli		39,146
LCII: Buwagogo	LCI: Not Specified				Drilling of one borehole.	Source:Other Transfers from Central Go	39,146
Total LCIII: Nabbongo					LCIV: Bulambuli		35,146
LCII: Bujumbula	LCI: Nabbongo Parish				Drilling of one Borehole and Rehabilitation of one bo	Source:Other Transfers from Central Go	35,146
Total LCIII: Not Specified					LCIV: Not Specified		4,000
LCII: Not Specified	LCI: Not Specified				Not Specified	Source:Not Specified	4,000
Total Cost of Output 098183:		92,000	0	0	159,732	0	159,732
Output:098183p PRDP-Borehole drilling and rehabilitation							

Vote: 589 Bulambuli 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		36,000	0	0	66,800	0	66,800
Total LCIII: Bukhalu							16,400
LCII: Bukhalu	LCI: Not Specified	Completion of Drilling of one Borehole			Source:PRDP		16,400
Total LCIII: Bunambutye							17,000
LCII: Bumufuni	LCI: Not Specified	Drilling of one borehole			Source:PRDP		17,000
Total LCIII: Bwikhonge							17,000
LCII: Bwikhonge	LCI: Not Specified	Drilling of one borehole.			Source:PRDP		17,000
Total LCIII: Muyembe							16,400
LCII: Bungwanyi	LCI: Not Specified	Completion of Drilling of one Borehole			Source:PRDP		16,400
Total Cost of Output 098183p:		36,000	0	0	66,800	0	66,800
Output:098184 Construction of piped water supply system							
231007 Other Structures		122,715	0	0	73,000	0	73,000
Total LCIII: Buginyanya							10,950
LCII: Sisiyi	LCI: Not Specified	Extension of GFS(three tapstands)			Source:Conditional transfer for Rural Wa		10,950
Total LCIII: Bulegeni							14,600
LCII: Mbigi	LCI: Not Specified	Extension of GFS(four tapstands)			Source:Other Transfers from Central Go		14,600
Total LCIII: Buluganya							14,600
LCII: Mabugu	LCI: Not Specified	Extension of GFS(four tapstands)			Source:Other Transfers from Central Go		14,600
Total LCIII: Bumasobo							7,300
LCII: Bumasobo	LCI: Not Specified	Extension of GFS.(two tapstands)			Source:Other Transfers from Central Go		7,300
Total LCIII: Bumugibole							10,950
LCII: Gamangweni	LCI: Not Specified	Extension of GFS(three tapstands)			Source:Conditional transfer for Rural Wa		10,950
Total LCIII: Namisuni							14,600
LCII: Lusaso	LCI: Not Specified	Extension of GFS.(four tapstands)			Source:Other Transfers from Central Go		14,600
Total Cost of Output 098184:		122,715	0	0	73,000	0	73,000
Output:098184p PRDP-Construction of piped water supply system							
231007 Other Structures		20,009	0	0	20,290	0	20,290
Total LCIII: Bulaago							20,290
LCII: Bagatisa	LCI: Not Specified	Construction of Bulaago GFS			Source:PRDP		20,290
Total Cost of Output 098184p:		20,009	0	0	20,290	0	20,290
Total Cost of Capital Purchases		335,382	0	0	343,822	0	343,822
Total Cost of function Rural Water Supply and Sanitation		413,353	9,888	0	393,027	0	402,915
Total Cost of Water		413,353	9,888	0	393,027	0	402,915

Vote: 589 Bulambuli 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>	72,770	51,999	68,612
Transfer of District Unconditional Grant - Wage	44,029	28,341	44,029
Locally Raised Revenues	1,559	0	1,559
District Unconditional Grant - Non Wage	3,524	0	3,524
Conditional Grant to District Natural Res. - Wetlands	23,658	23,658	19,500
Total Revenues	72,770	51,999	68,612
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	72,770	49,810	68,612
Wage	44,029	28,341	44,029
Non Wage	28,741	21,469	24,583
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	72,770	49,810	68,612

(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	44,029	44,029				44,029
221010 Special Meals and Drinks	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
224002 General Supply of Goods and Services	0		2,430			2,430
227001 Travel Inland	0		1,173			1,173
227004 Fuel, Lubricants and Oils	0		500			500
228003 Maintenance Machinery, Equipment and Furniture	0		300			300
Total Cost of Output 098301:	44,029	44,029	5,903			49,932
Output:098303 Tree Planting and Afforestation						
211103 Allowances	200					0
224002 General Supply of Goods and Services	500					0
227001 Travel Inland	0		477			477
227004 Fuel, Lubricants and Oils	284		105			105
Total Cost of Output 098303:	984		582			582
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	5,083					0
Total Cost of Output 098304:	5,083					0
Output:098305 Forestry Regulation and Inspection						
221010 Special Meals and Drinks	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227001 Travel Inland	0		262			262
227004 Fuel, Lubricants and Oils	0		105			105
Total Cost of Output 098305:	0		1,067			1,067

Vote: 589 Bulambuli District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098306 Community Training in Wetland management						
211103 Allowances	344		0			0
221009 Welfare and Entertainment	0		500			500
221010 Special Meals and Drinks	900		0			0
221011 Printing, Stationery, Photocopying and Binding	278		200			200
227001 Travel Inland	0		262			262
227004 Fuel, Lubricants and Oils	281		245			245
Total Cost of Output 098306:	1,803		1,207			1,207
Output:098307 River Bank and Wetland Restoration						
211103 Allowances	444		0			0
221010 Special Meals and Drinks	350		390			390
221011 Printing, Stationery, Photocopying and Binding	144		236			236
227001 Travel Inland	0		282			282
227004 Fuel, Lubricants and Oils	261		105			105
Total Cost of Output 098307:	1,198		1,013			1,013
Output:098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	600					0
Total Cost of Output 098308:	600					0
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation						
211103 Allowances	6,000					0
221005 Hire of Venue (chairs, projector etc)	0		200			200
221008 Computer Supplies and IT Services	0		4,500			4,500
221010 Special Meals and Drinks	3,695		2,850			2,850
221011 Printing, Stationery, Photocopying and Binding	4,000		1,400			1,400
221014 Bank Charges and other Bank related costs	0		200			200
227001 Travel Inland	0		3,734			3,734
227004 Fuel, Lubricants and Oils	2,000		518			518
Total Cost of Output 098308p:	15,695		13,402			13,402
Output:098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	2,000					0
221011 Printing, Stationery, Photocopying and Binding	0		40			40
227001 Travel Inland	1,377		96			96
227004 Fuel, Lubricants and Oils	0		160			160
Total Cost of Output 098309:	3,377		296			296
Output:098309p PRDP-Environmental Enforcement						
211103 Allowances	0		214			214
221011 Printing, Stationery, Photocopying and Binding	0		199			199
227004 Fuel, Lubricants and Oils	0		700			700
Total Cost of Output 098309p:	0		1,113			1,113
Total Cost of Higher LG Services	72,770	44,029	24,583			68,612
Total Cost of function Natural Resources Management	72,770	44,029	24,583			68,612
Total Cost of Natural Resources	72,770	44,029	24,583			68,612

Vote: 589 Bulambuli District

Workplan 9: Community Based Services

(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>	188,384	158,352	188,377
Other Transfers from Central Government	3,000	0	3,000
Conditional Grant to Women Youth and Disability Gr:	10,780	10,779	10,780
Conditional transfers to Special Grant for PWDs	22,507	22,507	22,507
District Unconditional Grant - Non Wage	3,524	0	3,524
Conditional Grant to Functional Adult Lit	11,818	11,818	11,818
Locally Raised Revenues	1,599	9,662	1,599
Conditional Grant to Community Devt Assistants Non	3,001	3,001	2,994
Transfer of District Unconditional Grant - Wage	132,155	100,584	132,155
<i>Development Revenues</i>		19,559	
Donor Funding		19,559	
Total Revenues	188,384	177,911	188,377
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	188,384	165,537	194,192
Wage	132,155	90,584	132,155
Non Wage	56,229	74,953	62,037
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	188,384	165,537	194,192

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

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:108101 Operation of the Community Based Sevices Department</i>						
211103 Allowances	0		3,815			3,815
221009 Welfare and Entertainment	0		0			0
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
224003 Classified Expenditure	0		0			0
Total Cost of Output 108101:	0		5,815			5,815
<i>Output:108102 Probation and Welfare Support</i>						
211103 Allowances	400		900			900
221010 Special Meals and Drinks	400					0
221011 Printing, Stationery, Photocopying and Binding	400		100			100
221014 Bank Charges and other Bank related costs	0		60			60
227001 Travel Inland	600					0
227004 Fuel, Lubricants and Oils	200					0
Total Cost of Output 108102:	2,000		1,060			1,060
<i>Output:108104 Community Development Services (HLG)</i>						
211101 General Staff Salaries	132,155	132,155				132,155
211103 Allowances	1,000		1,433			1,433
221010 Special Meals and Drinks	300					0
221011 Printing, Stationery, Photocopying and Binding	200		1,500			1,500

Vote: 589 Bulambuli District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs	0		61			61
Total Cost of Output 108104:	133,655	132,155	2,994			135,149
Output:108105 Adult Learning						
211103 Allowances	9,920		11,048			11,048
221010 Special Meals and Drinks	350					0
221011 Printing, Stationery, Photocopying and Binding	1,050		650			650
221014 Bank Charges and other Bank related costs	0		120			120
227001 Travel Inland	498					0
Total Cost of Output 108105:	11,818		11,818			11,818
Output:108107 Gender Mainstreaming						
211103 Allowances	600		1,900			1,900
221010 Special Meals and Drinks	400					0
221011 Printing, Stationery, Photocopying and Binding	300					0
227001 Travel Inland	400					0
227004 Fuel, Lubricants and Oils	300					0
Total Cost of Output 108107:	2,000		1,900			1,900
Output:108108 Children and Youth Services						
211103 Allowances	0		1,000			1,000
221014 Bank Charges and other Bank related costs	0		80			80
Total Cost of Output 108108:	0		1,080			1,080
Output:108109 Support to Youth Councils						
211103 Allowances	10,780		4,140			4,140
221011 Printing, Stationery, Photocopying and Binding	0		200			200
221014 Bank Charges and other Bank related costs	0		20			20
Total Cost of Output 108109:	10,780		4,360			4,360
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	21,256		25,063			25,063
221010 Special Meals and Drinks	451					0
221011 Printing, Stationery, Photocopying and Binding	400					0
227004 Fuel, Lubricants and Oils	400					0
Total Cost of Output 108110:	22,507		25,063			25,063
Output:108111 Culture mainstreaming						
211103 Allowances	5,000		800			800
227001 Travel Inland	624					0
Total Cost of Output 108111:	5,624		800			800
Output:108113 Labour dispute settlement						
211103 Allowances	0		247			247
Total Cost of Output 108113:	0		247			247
Output:108114 Reprmentation on Women's Councils						
211103 Allowances	0		6,900			6,900
Total Cost of Output 108114:	0		6,900			6,900
Total Cost of Higher LG Services	188,384	132,155	62,037			194,192
Total Cost of function Community Mobilisation and Empowerment	188,384	132,155	62,037			194,192
Total Cost of Community Based Services	188,384	132,155	62,037			194,192

Vote: 589 Bulambuli 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>	67,905	53,156	64,169
Transfer of District Unconditional Grant - Wage	28,024	10,883	28,024
Locally Raised Revenues	4,721	695	4,721
District Unconditional Grant - Non Wage	3,888	1,609	3,888
Conditional Grant to PAF monitoring	31,272	39,969	27,537
<i>Development Revenues</i>	64,369	14,300	68,845
LGMSD (Former LGDP)	64,369	14,300	68,845
Total Revenues	132,274	67,456	133,014
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,906	33,768	64,169
Wage	28,024	10,883	28,024
Non Wage	39,882	22,885	36,145
<i>Development Expenditure</i>	64,369	14,000	68,845
Domestic Development	64,369	14,000	68,845
Donor Development		0	0
Total Expenditure	132,275	47,768	133,014

(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	28,024	28,024				28,024
211103 Allowances	4,552		3,306			3,306
221009 Welfare and Entertainment	250					0
221011 Printing, Stationery, Photocopying and Binding	4,300		2,000			2,000
227001 Travel Inland	2,500		2,000			2,000
227004 Fuel, Lubricants and Oils	1,300		1,403			1,403
Total Cost of Output 138301:	40,926	28,024	8,709			36,733
<i>Output:138302 District Planning</i>						
211103 Allowances	2,714		3,000			3,000
221009 Welfare and Entertainment	0		212			212
221011 Printing, Stationery, Photocopying and Binding	1,500		2,000			2,000
227001 Travel Inland	1,000					0
Total Cost of Output 138302:	5,214		5,212			5,212
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	2,000		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel Inland	1,000					0
227004 Fuel, Lubricants and Oils	1,000		1,500			1,500
Total Cost of Output 138303:	5,000		5,000			5,000
<i>Output:138305 Project Formulation</i>						
211103 Allowances	2,500		2,000			2,000

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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						
221007 Books, Periodicals and Newspapers	1,000					0
221008 Computer Supplies and IT Services	600					0
221010 Special Meals and Drinks	0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500
221012 Small Office Equipment	800					0
227001 Travel Inland	1,613					0
227004 Fuel, Lubricants and Oils	974		487			487
Total Cost of Output 138305:	8,487		6,487			6,487
Output:138306 Development Planning						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	64,369			68,845		68,845
211103 Allowances	0		2,458			2,458
Total Cost of Output 138306:	64,369		2,458	68,845		71,303
Output:138308 Operational Planning						
211103 Allowances	1,200		3,000			3,000
221002 Workshops and Seminars	1,000					0
221010 Special Meals and Drinks	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel Inland	800					0
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 138308:	5,000		5,000			5,000
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	1,000		3,279			3,279
221011 Printing, Stationery, Photocopying and Binding	279					0
227001 Travel Inland	1,000					0
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 138309:	3,279		3,279			3,279
Total Cost of Higher LG Services	132,275	28,024	36,145	68,845		133,014
Total Cost of function Local Government Planning Services	132,275	28,024	36,145	68,845		133,014
Total Cost of Planning	132,275	28,024	36,145	68,845		133,014

Vote: 589 Bulambuli 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>	32,238	24,728	32,238
Transfer of District Unconditional Grant - Wage	18,550	16,930	18,550
Locally Raised Revenues	5,330	0	5,330
District Unconditional Grant - Non Wage	8,358	7,798	8,358
Total Revenues	32,238	24,728	32,238
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	32,238	24,728	32,238
Wage	25,102	14,930	25,102
Non Wage	7,136	9,798	7,136
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	32,238	24,728	32,238

(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	25,102	25,102				25,102
211103 Allowances	0		1,914			1,914
Total Cost of Output 148201:	25,102	25,102	1,914			27,016
<i>Output:148202 Internal Audit</i>						
211103 Allowances	0		1,222			1,222
221003 Staff Training	2,880					0
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,500		2,000			2,000
221012 Small Office Equipment	308					0
227001 Travel Inland	1,448					0
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 148202:	7,136		5,222			5,222
Total Cost of Higher LG Services	32,238	25,102	7,136			32,238
Total Cost of function Internal Audit Services	32,238	25,102	7,136			32,238
Total Cost of Internal Audit	32,238	25,102	7,136			32,238

Vote: 589 Bulambuli District

C: Status of Arrears

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