

# **Vote: 576** Buliisa 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: 576 Buliisa 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	272,301	139,847	172,301
2a. Discretionary Government Transfers	592,250	598,200	721,124
2b. Conditional Government Transfers	5,292,391	4,739,155	5,886,176
2c. Other Government Transfers	2,856,794	1,422,844	4,111,268
3. Local Development Grant	170,497	163,360	200,890
4. Donor Funding	127,269	145,781	161,000
<b>Total Revenues</b>	<b>9,311,502</b>	<b>7,209,187</b>	<b>11,252,759</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	338,519	220,172	450,896
2 Finance	224,523	157,825	227,930
3 Statutory Bodies	360,239	341,265	335,598
4 Production and Marketing	1,049,341	794,204	842,109
5 Health	886,049	832,404	1,229,180
6 Education	2,879,796	2,702,572	3,233,350
7a Roads and Engineering	1,925,293	415,898	2,875,553
7b Water	585,994	393,586	606,376
8 Natural Resources	85,222	58,955	59,048
9 Community Based Services	729,143	1,295,557	1,164,351
10 Planning	219,546	384,972	200,531
11 Internal Audit	27,836	19,612	27,837
<b>Grand Total</b>	<b>9,311,501</b>	<b>7,617,022</b>	<b>11,252,759</b>
<i>Wage Rec't:</i>	2,830,036	2,688,195	3,405,886
<i>Non Wage Rec't:</i>	1,718,846	1,523,492	1,525,707
<i>Domestic Dev't</i>	4,635,350	3,268,584	6,160,166
<i>Donor Dev't</i>	127,269	136,752	161,000

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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
<b>1. Locally Raised Revenues</b>	<b>272,301</b>	<b>139,847</b>	<b>172,301</b>
Locally Raised Revenues	272,301	139,847	172,301
<b>2a. Discretionary Government Transfers</b>	<b>592,250</b>	<b>598,200</b>	<b>721,124</b>
District Unconditional Grant - Non Wage	194,128	234,335	208,822
Transfer of District Unconditional Grant - Wage	398,122	363,865	414,047
Transfer of Urban Unconditional Grant - Wage		0	98,256
<b>2b. Conditional Government Transfers</b>	<b>5,292,391</b>	<b>4,739,155</b>	<b>5,886,176</b>
Conditional Grant to SFG	478,751	308,644	604,123
Conditional Grant to Secondary Salaries	307,134	304,674	319,420
Conditional Grant to Secondary Education	257,169	257,169	268,920
Conditional Grant to Primary Salaries	1,501,208	1,490,670	1,566,047
Conditional Grant to Primary Education	148,757	148,757	155,733
Conditional Grant to PHC Salaries	470,820	454,080	716,105
Conditional Grant to Urban Water	20,000	20,000	12,000
Conditional Grant to PHC - development	283,943	207,297	334,175
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	38,120	38,121	37,608
Conditional Grant to PAF monitoring	38,247	38,247	37,444
Conditional Grant to Functional Adult Lit	4,371	4,371	4,371
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,981	19,648	5,981
Conditional Grant to Community Devt Assistants Non Wage	1,110	1,110	1,107
Conditional Grant to Agric. Ext Salaries	26,925	13,957	28,002
Conditional Grant to PHC- Non wage	81,900	81,901	81,900
Conditional transfers to Special Grant for PWDs	8,324	8,324	8,324
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	94,500	60,923	78,694
NAADS (Districts) - Wage		0	155,085
Conditional Grant to Women Youth and Disability Grant	3,987	3,987	3,987
Construction of Secondary Schools	68,000	43,988	137,000
Conditional Grant for NAADS	640,219	625,513	508,219
Conditional transfers to School Inspection Grant	5,120	5,120	9,020
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	112,320	112,320
Conditional transfers to Production and Marketing	35,530	35,530	51,335
Conditional transfers to DSC Operational Costs	19,584	19,584	11,270
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,000	45,000	35,400
Conditional transfer for Rural Water	535,971	345,823	557,187
<b>2c. Other Government Transfers</b>	<b>2,856,794</b>	<b>1,422,844</b>	<b>4,111,268</b>
Other Transfers from Central Government	2,856,794	1,422,844	4,111,268
<b>3. Local Development Grant</b>	<b>170,497</b>	<b>163,360</b>	<b>200,890</b>
LGMSD (Former LGDP)	170,497	163,360	200,890
<b>4. Donor Funding</b>	<b>127,269</b>	<b>145,781</b>	<b>161,000</b>
Donor Funding	127,269	145,781	161,000
<b>Total Revenues</b>	<b>9,311,502</b>	<b>7,209,187</b>	<b>11,252,759</b>

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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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	267,452	282,791	306,918
Transfer of Urban Unconditional Grant - Wage		33,224	48,994
Transfer of District Unconditional Grant - Wage	130,973	62,577	146,897
Locally Raised Revenues	83,461	65,807	53,461
District Unconditional Grant - Non Wage	39,720	66,071	45,070
Conditional Grant to PAF monitoring	13,299	11,004	12,496
Urban Unconditional Grant - Non Wage		44,108	
<i>Development Revenues</i>	71,068	59,012	143,978
Unspent balances – Conditional Grants		875	
LGMSD (Former LGDP)	71,068	42,783	143,978
District Unconditional Grant - Non Wage		15,353	
<b>Total Revenues</b>	<b>338,520</b>	<b>341,802</b>	<b>450,896</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	267,452	189,179	306,918
Wage	130,973	58,549	195,891
Non Wage	136,478	130,629	111,026
<i>Development Expenditure</i>	71,068	30,993	143,978
Domestic Development	71,068	30993.495	143,978
Donor Development		0	0
<b>Total Expenditure</b>	<b>338,520</b>	<b>220,172</b>	<b>450,896</b>

#### (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
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	130,973	195,891				195,891
211103 Allowances	10,099		9,153			9,153
213002 Incapacity, death benefits and funeral expenses	1,000		800			800
221001 Advertising and Public Relations	5,000		5,000			5,000
221002 Workshops and Seminars	15,000		0			0
221003 Staff Training	5,000					0
221006 Commissions and Related Charges	0		500			500
221007 Books, Periodicals and Newspapers	1,000		1,200			1,200
221008 Computer Supplies and IT Services	2,000		800			800
221009 Welfare and Entertainment	5,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	4,000		2,500			2,500
221012 Small Office Equipment	2,000		500			500
221014 Bank Charges and other Bank related costs	500		600			600
221017 Subscriptions	1,000		1,200			1,200
222001 Telecommunications	396		200			200

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## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222002 Postage and Courier		500		100			100
222003 Information and Communications Technology		2,000		1,200			1,200
223004 Guard and Security services		2,400		2,400			2,400
223005 Electricity		1,000					0
223006 Water		500		300			300
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0		1,200			1,200
224002 General Supply of Goods and Services		1,000					0
226001 Insurances		3,000					0
227001 Travel Inland		0		1,000			1,000
227004 Fuel, Lubricants and Oils		15,000		0			0
228002 Maintenance - Vehicles		3,000		3,000			3,000
228003 Maintenance Machinery, Equipment and Furniture		2,000		1,000			1,000
<b>Total Cost of Output 138101:</b>		<b>213,369</b>	<b>195,891</b>	<b>33,653</b>			<b>229,545</b>
<b>Output:138102 Human Resource Management</b>							
211103 Allowances		2,500		3,300			3,300
213002 Incapacity, death benefits and funeral expenses		500		500			500
221002 Workshops and Seminars		1,500		2,000			2,000
221003 Staff Training		1,000		1,000			1,000
221007 Books, Periodicals and Newspapers		500		200			200
221008 Computer Supplies and IT Services		2,000		1,500			1,500
221009 Welfare and Entertainment		500					0
221011 Printing, Stationery, Photocopying and Binding		2,000		800			800
221017 Subscriptions		500					0
222001 Telecommunications		500					0
222003 Information and Communications Technology		500		300			300
224002 General Supply of Goods and Services		1,000					0
227004 Fuel, Lubricants and Oils		2,000		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture		0		400			400
<b>Total Cost of Output 138102:</b>		<b>15,000</b>		<b>12,000</b>			<b>12,000</b>
<b>Output:138103 Capacity Building for HLG</b>							
211103 Allowances		8,828			2,442		2,442
221002 Workshops and Seminars		3,391		29,290	6,779		36,069
221003 Staff Training		9,772			6,000		6,000
221011 Printing, Stationery, Photocopying and Binding		2,000			1,200		1,200
221014 Bank Charges and other Bank related costs		400					0
227004 Fuel, Lubricants and Oils		1,000			1,646		1,646
<b>Total Cost of Output 138103:</b>		<b>25,391</b>		<b>29,290</b>	<b>18,067</b>		<b>47,357</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211103 Allowances		1,000		3,000			3,000
221002 Workshops and Seminars		0		900			900
221007 Books, Periodicals and Newspapers		1,000		600			600
221008 Computer Supplies and IT Services		500					0
221011 Printing, Stationery, Photocopying and Binding		2,000		1,300			1,300
221012 Small Office Equipment		500					0
227004 Fuel, Lubricants and Oils		5,000		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture		0		1,200			1,200
<b>Total Cost of Output 138104:</b>		<b>10,000</b>		<b>8,000</b>			<b>8,000</b>
<b>Output:138105 Public Information Dissemination</b>							

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## 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>
211103	Allowances	500		600			600
221001	Advertising and Public Relations	1,000					0
221007	Books, Periodicals and Newspapers	500		500			500
221008	Computer Supplies and IT Services	0		300			300
221011	Printing, Stationery, Photocopying and Binding	500		500			500
222001	Telecommunications	0		300			300
222002	Postage and Courier	0		200			200
227004	Fuel, Lubricants and Oils	500		600			600
<b>Total Cost of Output 138105:</b>		<b>3,000</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:138106 Office Support services</b>							
211103	Allowances	1,000		1,200			1,200
213002	Incapacity, death benefits and funeral expenses	500					0
221002	Workshops and Seminars	500		1,000			1,000
221003	Staff Training	1,000		1,000			1,000
221007	Books, Periodicals and Newspapers	1,000		500			500
221008	Computer Supplies and IT Services	1,000		300			300
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012	Small Office Equipment	0		500			500
222001	Telecommunications	0		300			300
222002	Postage and Courier	0		200			200
227004	Fuel, Lubricants and Oils	2,000		1,000			1,000
<b>Total Cost of Output 138106:</b>		<b>8,000</b>		<b>7,000</b>			<b>7,000</b>
<b>Output:138107 Registration of Births, Deaths and Marriages</b>							
211103	Allowances	500		500			500
221002	Workshops and Seminars	500					0
221003	Staff Training	0		500			500
221007	Books, Periodicals and Newspapers	500					0
221011	Printing, Stationery, Photocopying and Binding	500		1,000			1,000
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
<b>Total Cost of Output 138107:</b>		<b>3,000</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:138108 Assets and Facilities Management</b>							
211103	Allowances	0		500			500
221008	Computer Supplies and IT Services	0		300			300
221011	Printing, Stationery, Photocopying and Binding	0		1,200			1,200
227002	Travel Abroad	2,000					0
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
<b>Total Cost of Output 138108:</b>		<b>3,000</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:138108p PRDP-Monitoring</b>							
211103	Allowances	8,299		3,299			3,299
221002	Workshops and Seminars	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		3,000			3,000
<b>Total Cost of Output 138108p:</b>		<b>8,299</b>		<b>8,299</b>			<b>8,299</b>
<b>Output:138111 Records Management</b>							
211103	Allowances	500		1,200			1,200
221002	Workshops and Seminars	500		784			784
221003	Staff Training	0		300			300
221007	Books, Periodicals and Newspapers	500					0

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## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates				
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
<b>Higher LG Services</b>								
221011 Printing, Stationery, Photocopying and Binding	0		600			600		
221017 Subscriptions	284					0		
222001 Telecommunications	500					0		
222002 Postage and Courier	500		400			400		
222003 Information and Communications Technology	500					0		
227001 Travel Inland	0		500			500		
227004 Fuel, Lubricants and Oils	500					0		
<i>Total Cost of Output 138111:</i>	<b>3,784</b>		3,784			<b>3,784</b>		
<b>Total Cost of Higher LG Services</b>	<b>292,843</b>	195,891	111,026	18,067		<b>324,985</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>		
<i>Output:138172p PRDP-Buildings &amp; Other Structures</i>								
231001 Non-Residential Buildings	33,677	0	0	125,911	0	125,911		
<b>Total LCIII: Kihungya</b>						<b>125,911</b>		
<i>LCII: Waaki</i>	<i>LCI: Kihungya sub-county</i>	<i>Construction of sub-county offices</i>			<i>Source:PRDP</i>	<i>125,911</i>		
		<b>Total Cost of Output 138172p:</b>	33,677	0	0	125,911	0	<b>125,911</b>
<i>Output:138176p PRDP-Office and IT Equipment (including Software)</i>								
231006 Furniture and Fixtures	12,000					0		
<i>Total Cost of Output 138176p:</i>	<b>12,000</b>					<b>0</b>		
<b>Total Cost of Capital Purchases</b>	<b>45,677</b>	0	0	125,911	0	<b>125,911</b>		
<b>Total Cost of function District and Urban Administration</b>	<b>338,520</b>	<b>195,891</b>	<b>111,026</b>	<b>143,978</b>	<b>0</b>	<b>450,896</b>		
<b>Total Cost of Administration</b>	<b>338,520</b>	195,891	111,026	143,978	0	<b>450,896</b>		

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## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	224,523	190,220	227,930
Transfer of Urban Unconditional Grant - Wage		818	21,395
Transfer of District Unconditional Grant - Wage	74,038	74,698	74,038
Locally Raised Revenues	67,461	30,240	44,461
District Unconditional Grant - Non Wage	69,713	57,091	74,725
Conditional Grant to PAF monitoring	13,312	15,383	13,312
Urban Unconditional Grant - Non Wage		11,990	
<i>Development Revenues</i>		2,500	
LGMSD (Former LGDP)		2,500	
<b>Total Revenues</b>	<b>224,523</b>	<b>192,720</b>	<b>227,930</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	224,523	157,825	227,930
Wage	74,038	75,503	74,038
Non Wage	150,485	82,322	153,892
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>224,523</b>	<b>157,825</b>	<b>227,930</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	74,038	74,038				74,038
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		5,497			5,497
211103 Allowances	4,485		35,001			35,001
213002 Incapacity, death benefits and funeral expenses	2,000					0
221001 Advertising and Public Relations	3,000					0
221002 Workshops and Seminars	4,000					0
221003 Staff Training	3,000					0
221007 Books, Periodicals and Newspapers	2,000					0
221008 Computer Supplies and IT Services	1,000					0
221009 Welfare and Entertainment	2,000					0
221011 Printing, Stationery, Photocopying and Binding	4,000					0
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000
221017 Subscriptions	1,000					0
222001 Telecommunications	1,000					0
222002 Postage and Courier	500		500			500
222003 Information and Communications Technology	500		500			500
224002 General Supply of Goods and Services	1,000					0
226001 Insurances	1,000					0
227004 Fuel, Lubricants and Oils	4,000					0



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## Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 148101:</b>		<b>109,523</b>	<b>74,038</b>	<b>42,498</b>			<b>116,536</b>
<b>Output:148102 Revenue Management and Collection Services</b>							
211103 Allowances		4,000		3,000			3,000
213002 Incapacity, death benefits and funeral expenses		500		500			500
221001 Advertising and Public Relations		2,000		1,000			1,000
221002 Workshops and Seminars		5,000		3,000			3,000
221003 Staff Training		2,500		1,500			1,500
221007 Books, Periodicals and Newspapers		1,000		1,000			1,000
221008 Computer Supplies and IT Services		2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		9,500		9,500			9,500
221012 Small Office Equipment		1,000		1,000			1,000
222001 Telecommunications		1,500		1,500			1,500
222003 Information and Communications Technology		1,500		1,500			1,500
224002 General Supply of Goods and Services		1,500		1,500			1,500
227004 Fuel, Lubricants and Oils		3,000		3,000			3,000
<b>Total Cost of Output 148102:</b>		<b>35,000</b>		<b>30,000</b>			<b>30,000</b>
<b>Output:148103 Budgeting and Planning Services</b>							
211103 Allowances		3,000		11,000			11,000
221001 Advertising and Public Relations		1,000		1,000			1,000
221002 Workshops and Seminars		3,000		2,000			2,000
221003 Staff Training		2,000		1,000			1,000
221005 Hire of Venue (chairs, projector etc)		500		500			500
221007 Books, Periodicals and Newspapers		2,000		1,000			1,000
221008 Computer Supplies and IT Services		1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		6,000		6,000			6,000
221012 Small Office Equipment		1,500		1,500			1,500
221017 Subscriptions		500		500			500
222001 Telecommunications		500		500			500
222003 Information and Communications Technology		500		500			500
224002 General Supply of Goods and Services		1,000		1,000			1,000
227004 Fuel, Lubricants and Oils		2,500		2,500			2,500
<b>Total Cost of Output 148103:</b>		<b>25,000</b>		<b>30,000</b>			<b>30,000</b>
<b>Output:148104 LG Expenditure management Services</b>							
211103 Allowances		4,000		3,000			3,000
213002 Incapacity, death benefits and funeral expenses		1,000		1,000			1,000
221001 Advertising and Public Relations		4,000		3,000			3,000
221002 Workshops and Seminars		5,500		4,000			4,000
221003 Staff Training		3,000		1,500			1,500
221005 Hire of Venue (chairs, projector etc)		500		500			500
221007 Books, Periodicals and Newspapers		2,000		2,000			2,000
221008 Computer Supplies and IT Services		1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		3,000		3,000			3,000
222001 Telecommunications		1,000		1,000			1,000
222003 Information and Communications Technology		1,000		1,000			1,000
224002 General Supply of Goods and Services		1,000		1,000			1,000
227004 Fuel, Lubricants and Oils		3,000		3,000			3,000
<b>Total Cost of Output 148104:</b>		<b>30,000</b>		<b>25,000</b>			<b>25,000</b>
<b>Output:148105 LG Accounting Services</b>							

# Vote: 576 Buliisa District

## Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		3,000		4,000			4,000
221001 Advertising and Public Relations		2,500		3,500			3,500
221002 Workshops and Seminars		3,000		3,000			3,000
221003 Staff Training		4,000		4,000			4,000
221004 Recruitment Expenses		0		1,394			1,394
221005 Hire of Venue (chairs, projector etc)		1,000		1,000			1,000
221007 Books, Periodicals and Newspapers		1,500		1,500			1,500
221008 Computer Supplies and IT Services		1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		3,500		3,500			3,500
221012 Small Office Equipment		1,000		1,000			1,000
221017 Subscriptions		500		500			500
222001 Telecommunications		1,000					0
222003 Information and Communications Technology		1,000					0
227004 Fuel, Lubricants and Oils		2,000		1,000			1,000
228002 Maintenance - Vehicles		0		1,000			1,000
	<b>Total Cost of Output 148105:</b>	<b>25,000</b>		<b>26,394</b>			<b>26,394</b>
	<b>Total Cost of Higher LG Services</b>	<b>224,523</b>	<b>74,038</b>	<b>153,892</b>			<b>227,930</b>
	<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>224,523</b>	<b>74,038</b>	<b>153,892</b>			<b>227,930</b>
	<b>Total Cost of Finance</b>	<b>224,523</b>	<b>74,038</b>	<b>153,892</b>			<b>227,930</b>

# Vote: 576 Buliisa 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>	360,239	363,707	324,826
Other Transfers from Central Government		18,542	
Conditional transfers to Councillors allowances and E:	45,000	45,000	35,400
Conditional transfers to DSC Operational Costs	19,584	19,584	11,270
Conditional transfers to Salary and Gratuity for LG ele	112,320	112,320	112,320
District Unconditional Grant - Non Wage	19,320	43,887	31,320
Locally Raised Revenues	71,480	31,349	37,480
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	31,015	31,505	31,015
Transfer of Urban Unconditional Grant - Wage		0	5,013
Conditional transfers to Contracts Committee/DSC/PA	38,120	38,121	37,608
<i>Development Revenues</i>		0	10,772
Other Transfers from Central Government		0	10,772
<b>Total Revenues</b>	<b>360,239</b>	<b>363,707</b>	<b>335,598</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	360,239	341,265	324,826
Wage	161,335	140,686	166,348
Non Wage	198,905	200,579	158,478
<i>Development Expenditure</i>	0	0	10,772
Domestic Development		0	10,772
Donor Development		0	0
<b>Total Expenditure</b>	<b>360,239</b>	<b>341,265</b>	<b>335,598</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	6,096	11,109				11,109
211103 Allowances	25,860		1,268			1,268
213002 Incapacity, death benefits and funeral expenses	100		100			100
221007 Books, Periodicals and Newspapers	1,460		2,000			2,000
221008 Computer Supplies and IT Services	400		400			400
221009 Welfare and Entertainment	2,400		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221012 Small Office Equipment	1,000		1,000			1,000
222001 Telecommunications	1,200		4,500			4,500
227001 Travel Inland	1,000		9,600			9,600
227004 Fuel, Lubricants and Oils	19,800		21,000			21,000
228002 Maintenance - Vehicles	0		2,000			2,000
<b>Total Cost of Output 138201:</b>	<b>60,816</b>	<b>11,109</b>	<b>45,768</b>			<b>56,877</b>
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	7,894	7,894				7,894
211103 Allowances	3,200		4,002			4,002

# Vote: 576 Buliisa District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		1,227		1,127			1,127
227004 Fuel, Lubricants and Oils		700					0
<b>Total Cost of Output 138202:</b>		<b>13,021</b>	<b>7,894</b>	<b>5,129</b>			<b>13,023</b>
<b>Output:138203 LG staff recruitment services</b>							
211101 General Staff Salaries		35,025	35,025				35,025
211103 Allowances		10,320		15,965			15,965
213004 Gratuity Payments		1					0
221001 Advertising and Public Relations		7,000					0
221004 Recruitment Expenses		520					0
221007 Books, Periodicals and Newspapers		533					0
221008 Computer Supplies and IT Services		1,101					0
221009 Welfare and Entertainment		364					0
224002 General Supply of Goods and Services		1					0
<b>Total Cost of Output 138203:</b>		<b>54,865</b>	<b>35,025</b>	<b>15,965</b>			<b>50,990</b>
<b>Output:138204 LG Land management services</b>							
211103 Allowances		7,063		6,259			6,259
221009 Welfare and Entertainment		200		200			200
221011 Printing, Stationery, Photocopying and Binding		200		200			200
222001 Telecommunications		310		310			310
227004 Fuel, Lubricants and Oils		0		402			402
<b>Total Cost of Output 138204:</b>		<b>7,773</b>		<b>7,371</b>			<b>7,371</b>
<b>Output:138205 LG Financial Accountability</b>							
211103 Allowances		13,180		13,180			13,180
221009 Welfare and Entertainment		400		400			400
221011 Printing, Stationery, Photocopying and Binding		500		500			500
222001 Telecommunications		200		200			200
224002 General Supply of Goods and Services		406		406			406
227004 Fuel, Lubricants and Oils		300		300			300
<b>Total Cost of Output 138205:</b>		<b>14,986</b>		<b>14,986</b>			<b>14,986</b>
<b>Output:138206 LG Political and executive oversight</b>							
211101 General Staff Salaries		112,320	112,320				112,320
211103 Allowances		19,140		10,940			10,940
213004 Gratuity Payments		59,319		43,319			43,319
<b>Total Cost of Output 138206:</b>		<b>190,779</b>	<b>112,320</b>	<b>54,259</b>			<b>166,579</b>
<b>Output:138206p PRDP-Capacity Building for Land Administration</b>							
228001 Maintenance - Civil		0			10,772		10,772
<b>Total Cost of Output 138206p:</b>		<b>0</b>			<b>10,772</b>		<b>10,772</b>
<b>Output:138207 Standing Committees Services</b>							
211103 Allowances		18,000		15,000			15,000
<b>Total Cost of Output 138207:</b>		<b>18,000</b>		<b>15,000</b>			<b>15,000</b>
<b>Total Cost of Higher LG Services</b>		<b>360,239</b>	<b>166,348</b>	<b>158,478</b>	<b>10,772</b>		<b>335,598</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>360,239</b>	<b>166,348</b>	<b>158,478</b>	<b>10,772</b>		<b>335,598</b>
<b>Total Cost of Statutory Bodies</b>		<b>360,239</b>	<b>166,348</b>	<b>158,478</b>	<b>10,772</b>		<b>335,598</b>

# Vote: 576 Buliisa 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>	116,792	120,077	264,456
Conditional transfers to Production and Marketing	35,530	35,530	23,101
District Unconditional Grant - Non Wage	4,669	0	5,000
NAADS (Districts) - Wage		0	155,085
Transfer of District Unconditional Grant - Wage	45,668	68,708	45,668
Transfer of Urban Unconditional Grant - Wage		0	3,600
Locally Raised Revenues	4,000	1,882	4,000
Conditional Grant to Agric. Ext Salaries	26,925	13,957	28,002
<i>Development Revenues</i>	932,550	673,683	577,653
Conditional Grant for NAADS	640,219	625,513	508,219
Unspent balances – Conditional Grants		29,976	
Other Transfers from Central Government	283,690	5,600	41,200
Locally Raised Revenues		500	
LGMSD (Former LGDP)	8,641	10,438	
District Unconditional Grant - Non Wage		1,656	
Conditional transfers to Production and Marketing		0	28,234
<b>Total Revenues</b>	<b>1,049,341</b>	<b>793,760</b>	<b>842,109</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	116,792	120,521	264,456
Wage	68,099	81,451	232,355
Non Wage	48,693	39,070	32,101
<i>Development Expenditure</i>	932,549	673,683	577,653
Domestic Development	932,549	673,683.007	577,653
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,049,341</b>	<b>794,204</b>	<b>842,109</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		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018151 LLG Advisory Services (LLS)</b>							
263201	LG Conditional grants(capital)	553,490	0	0	398,068	0	398,068
<b>Total LCIII: Biiso</b>		LCIV: Buliisa					<b>71,828</b>
LCII: Not Specified	LCI: Not Specified	<b>Biiso Sub-county</b>			Source:Conditional Grant for NAADS		71,828
<b>Total LCIII: Buliisa</b>		LCIV: Buliisa					<b>71,828</b>
LCII: Not Specified	LCI: Not Specified	<b>Buliisa Sub-county</b>			Source:Conditional Grant for NAADS		71,828
<b>Total LCIII: Buliisa Town Council</b>		LCIV: Buliisa					<b>71,828</b>
LCII: Not Specified	LCI: Not Specified	<b>Buliisa Town Council</b>			Source:Conditional Grant for NAADS		71,828
<b>Total LCIII: Butiaba</b>		LCIV: Buliisa					<b>71,828</b>
LCII: Not Specified	LCI: Not Specified	<b>Butiaba Sub-county</b>			Source:Conditional Grant for NAADS		71,828
<b>Total LCIII: Kihungya</b>		LCIV: Buliisa					<b>71,828</b>
LCII: Not Specified	LCI: Not Specified	<b>Kihungya Sub-county</b>			Source:Conditional Grant for NAADS		71,828
<b>Total LCIII: Ngwedo</b>		LCIV: Buliisa					<b>38,929</b>
LCII: Not Specified	LCI: Not Specified	<b>Ngwedo Sub-county</b>			Source:Conditional Grant for NAADS		38,929
<b>Total Cost of Output 018151:</b>		<b>553,490</b>	<b>0</b>	<b>0</b>	<b>398,068</b>	<b>0</b>	<b>398,068</b>
<b>Total Cost of Lower Local Services</b>		<b>553,490</b>	<b>0</b>	<b>0</b>	<b>398,068</b>	<b>0</b>	<b>398,068</b>

# Vote: 576 Buliisa 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	
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
211101 General Staff Salaries	0	155,085				155,085	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			35,520		35,520	
211103 Allowances	74,957			26,769		26,769	
212101 Social Security Contributions (NSSF)	11,772			2,952		2,952	
221002 Workshops and Seminars	0			17,065		17,065	
221011 Printing, Stationery, Photocopying and Binding	0			3,624		3,624	
222003 Information and Communications Technology	0			7,257		7,257	
228002 Maintenance - Vehicles	0			8,324		8,324	
<b>Total Cost of Output 018101:</b>	<b>86,729</b>	<b>155,085</b>		<b>101,511</b>		<b>256,596</b>	
<b>Total Cost of Higher LG Services</b>	<b>86,729</b>	<b>155,085</b>		<b>101,511</b>		<b>256,596</b>	
<b>Total Cost of function Agricultural Advisory Services</b>	<b>640,219</b>	<b>155,085</b>	<b>0</b>	<b>499,579</b>	<b>0</b>	<b>654,664</b>	

## 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	
<b>Output:018201 District Production Management Services</b>							
211101 General Staff Salaries	68,099	77,270				77,270	
211103 Allowances	7,693		3,130			3,130	
213002 Incapacity, death benefits and funeral expenses	400					0	
221001 Advertising and Public Relations	3,200					0	
221002 Workshops and Seminars	28,000		4,487			4,487	
221008 Computer Supplies and IT Services	1,000					0	
221011 Printing, Stationery, Photocopying and Binding	2,000		820			820	
221012 Small Office Equipment	6,000		2,080	0		2,080	
221014 Bank Charges and other Bank related costs	300		1,470			1,470	
224002 General Supply of Goods and Services	8,090		7,082			7,082	
227001 Travel Inland	6,000		0			0	
227004 Fuel, Lubricants and Oils	3,300		4,711			4,711	
228002 Maintenance - Vehicles	7,700					0	
228003 Maintenance Machinery, Equipment and Furniture	1,000					0	
<b>Total Cost of Output 018201:</b>	<b>142,781</b>	<b>77,270</b>	<b>23,781</b>	<b>0</b>		<b>101,051</b>	
<b>Output:018202 Crop disease control and marketing</b>							
211103 Allowances	1,500		0			0	
221002 Workshops and Seminars	5,900		1,080			1,080	
224001 Medical and Agricultural supplies	90,000					0	
224002 General Supply of Goods and Services	0			7,366		7,366	
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000	
<b>Total Cost of Output 018202:</b>	<b>98,400</b>		<b>2,080</b>	<b>7,366</b>		<b>9,446</b>	
<b>Output:018204 Livestock Health and Marketing</b>							
211103 Allowances	500		0			0	
221002 Workshops and Seminars	5,300		2,080			2,080	
224001 Medical and Agricultural supplies	120,000			18		18	
224002 General Supply of Goods and Services	0			24,716		24,716	
227004 Fuel, Lubricants and Oils	1,000			3,500		3,500	
<b>Total Cost of Output 018204:</b>	<b>126,800</b>		<b>2,080</b>	<b>28,234</b>		<b>30,314</b>	
<b>Output:018205 Fisheries regulation</b>							
211103 Allowances	10,241		1,080	1,558		2,638	
221002 Workshops and Seminars	1,500					0	

# Vote: 576 Buliisa 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	
227004	Fuel, Lubricants and Oils	500		1,000			1,000	
<b>Total Cost of Output 018205:</b>		<b>12,241</b>		<b>2,080</b>	<b>1,558</b>		<b>3,638</b>	
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>								
211103	Allowances	1,500		350			350	
213001	Medical Expenses(To Employees)	897					0	
221002	Workshops and Seminars	1,500		0			0	
221003	Staff Training	1					0	
224002	General Supply of Goods and Services	15,002					0	
227004	Fuel, Lubricants and Oils	0		1,730			1,730	
<b>Total Cost of Output 018207:</b>		<b>18,900</b>		<b>2,080</b>			<b>2,080</b>	
<b>Total Cost of Higher LG Services</b>		<b>399,122</b>	<b>77,270</b>	<b>32,101</b>	<b>37,158</b>		<b>146,529</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018275 Vehicles &amp; Other Transport Equipment</b>								
231004	Transport Equipment	0	0	0	5,600	0	5,600	
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified						<b>5,600</b>
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Not Specified</i>		<i>Source:Not Specified</i>		
<b>Total Cost of Output 018275:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>	
<b>Output:018279 Other Capital</b>								
231001	Non-Residential Buildings	10,000					0	
231007	Other Structures	0	0	0	19,541	0	19,541	
<b>Total LCIII: Kigwera</b>		LCIV: Buliisa						<b>19,541</b>
<i>LCII: Wanseko</i>		<i>LCI: Wanseko market</i>		<i>Construction of cattle crush</i>		<i>Source:Conditional Grant to Agric. Ext S</i>		
<b>Total Cost of Output 018279:</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>19,541</b>	<b>0</b>	<b>19,541</b>	
<b>Output:018288p PRDP-Market Construction</b>								
231001	Non-Residential Buildings	0	0	0	15,776	0	15,776	
<b>Total LCIII: Buliisa</b>		LCIV: Buliisa						<b>15,776</b>
<i>LCII: Kigoya</i>		<i>LCI: Not Specified</i>		<i>Construction of a fence around Kijangi auction mark</i>		<i>Source:PRDP</i>		
<b>Total Cost of Output 018288p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,776</b>	<b>0</b>	<b>15,776</b>	
<b>Total Cost of Capital Purchases</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>40,917</b>	<b>0</b>	<b>40,917</b>	
<b>Total Cost of function District Production Services</b>		<b>409,122</b>	<b>77,270</b>	<b>32,101</b>	<b>78,075</b>	<b>0</b>	<b>187,446</b>	
<b>Total Cost of Production and Marketing</b>		<b>1,049,341</b>	<b>232,355</b>	<b>32,101</b>	<b>577,653</b>	<b>0</b>	<b>842,109</b>	

# Vote: 576 Buliisa 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>	558,720	555,890	804,005
Conditional Grant to PHC- Non wage	81,900	81,901	81,900
Conditional Grant to PHC Salaries	470,820	454,080	716,105
District Unconditional Grant - Non Wage	3,000	6,000	3,000
Urban Unconditional Grant - Non Wage		320	
Other Transfers from Central Government		10,529	
Locally Raised Revenues	3,000	3,060	3,000
<i>Development Revenues</i>	327,329	278,228	425,175
Donor Funding	43,386	68,609	91,000
Unspent balances – Conditional Grants		2,322	
Conditional Grant to PHC - development	283,943	207,297	334,175
<b>Total Revenues</b>	<b>886,049</b>	<b>834,118</b>	<b>1,229,180</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	558,720	554,176	804,005
Wage	470,820	432,693	716,105
Non Wage	87,900	121,483	87,900
<i>Development Expenditure</i>	327,329	278,227	425,175
Domestic Development	283,943	209,619.03	334,175
Donor Development	43,386	68,608	91,000
<b>Total Expenditure</b>	<b>886,049</b>	<b>832,404</b>	<b>1,229,180</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			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Lower Local Services</b>							
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							
263104 Transfers to other gov't units(current)	63,882					0	
263313 Conditional transfers to Primary Health Care (PHC)- Non wage	0	0	63,882	0	0	63,882	
<b>Total LCIII: Biiso</b>						<b>8,240</b>	
LCII: Biiso	LCI: Not Specified	Biiso H/C III		LCIV: Buliisa		Source:Conditional Grant to PHC- Non	8,240
<b>Total LCIII: Buliisa Town Council</b>						<b>26,800</b>	
LCII: Civic Ward	LCI: Not Specified	Buliisa H/C IV		LCIV: Buliisa		Source:Conditional Grant to PHC- Non	26,800
<b>Total LCIII: Butiaba</b>						<b>12,361</b>	
LCII: Booma	LCI: Not Specified	Butiaba h/c II		LCIV: Buliisa		Source:Conditional Grant to PHC- Non	8,240
LCII: Bugoigo	LCI: Not Specified	Bugoigo H/C II		LCIV: Buliisa		Source:Conditional Grant to PHC- Non	4,120
<b>Total LCIII: Kigwera</b>						<b>4,120</b>	
LCII: Kigwera	LCI: Not Specified	Kigwera H/C II		LCIV: Buliisa		Source:Conditional Grant to PHC- Non	4,120
<b>Total LCIII: Kihungya</b>						<b>4,120</b>	
LCII: Garasoya	LCI: Not Specified	Kihungya H/C II		LCIV: Buliisa		Source:Conditional Grant to PHC- Non	4,120
<b>Total LCIII: Ngwedo</b>						<b>8,240</b>	
LCII: Avogera	LCI: Not Specified	Avogera H/c II		LCIV: Buliisa		Source:Conditional Grant to PHC- Non	8,240
<b>Total Cost of Output 088154:</b>		63,882	0	63,882	0	0	63,882
<b>Total Cost of Lower Local Services</b>		63,882	0	63,882	0	0	63,882
<b>Higher LG Services</b>							
<b>Output:088101 Healthcare Management Services</b>							



# Vote: 576 Buliisa 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
211103	Allowances	19,130		3,446		51,000	54,446
213002	Incapacity, death benefits and funeral expenses	200		200			200
221001	Advertising and Public Relations	100		100			100
221002	Workshops and Seminars	19,386		600		40,000	40,600
221003	Staff Training	400		1,000			1,000
221007	Books, Periodicals and Newspapers	312		312			312
221008	Computer Supplies and IT Services	176		100			100
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221014	Bank Charges and other Bank related costs	600		600			600
221406	Secondary Teachers' Salaries	0	0				0
221407	District PHC wage	470,820	716,105				716,105
222001	Telecommunications	600		660			660
222003	Information and Communications Technology	300					0
227001	Travel Inland	5,000		4,000			4,000
227004	Fuel, Lubricants and Oils	15,200		7,000			7,000
228002	Maintenance - Vehicles	5,000		5,000			5,000
<b>Total Cost of Output 088101:</b>		<b>538,224</b>	<b>716,105</b>	<b>24,018</b>		<b>91,000</b>	<b>831,123</b>
<b>Output:088101p PRDP-Health Care Management Services</b>							
211103	Allowances	0			6,500		6,500
227004	Fuel, Lubricants and Oils	0			7,000		7,000
<b>Total Cost of Output 088101p:</b>		<b>0</b>			<b>13,500</b>		<b>13,500</b>
<b>Total Cost of Higher LG Services</b>		<b>538,224</b>	<b>716,105</b>	<b>24,018</b>	<b>13,500</b>	<b>91,000</b>	<b>844,623</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	121,443	0	0	19,000	0	19,000
<b>Total LCIII: Butiaba</b>							<b>19,000</b>
LCIV: Buliisa							
LCII: Piida	LCI: Butiaba HC III	<b>1 four stance VIP latrine constructed for Marteniny w</b>		Source:Conditional Grant to PHC Salari			19,000
231002	Residential Buildings	0	0	0	96,500	0	96,500
<b>Total LCIII: Buliisa Town Council</b>							<b>96,500</b>
LCIV: Buliisa							
LCII: Civic Ward	LCI: Buliisa HC III	<b>Construction of a staff house</b>		Source:Conditional Grant to PHC- Non			96,500
231005	Machinery and Equipment	0	0	0	5,500	0	5,500
<b>Total LCIII: Buliisa Town Council</b>							<b>5,500</b>
LCIV: Buliisa							
LCII: Civic Ward	LCI: Buliisa HC IV	<b>Procurement of mowing machine</b>		Source:Conditional Grant to PHC Salari			3,000
LCII: Civic Ward	LCI: DHOs Office	<b>Procurement of laptop</b>		Source:Conditional Grant to PHC Salari			2,500
<b>Total Cost of Output 088172:</b>		<b>121,443</b>	<b>0</b>	<b>0</b>	<b>121,000</b>	<b>0</b>	<b>121,000</b>
<b>Output:088180p PRDP-Healthcentre construction and rehabilitation</b>							
231001	Non-Residential Buildings	162,500					0
<b>Total Cost of Output 088180p:</b>		<b>162,500</b>					<b>0</b>
<b>Output:088182p PRDP-Maternity ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	199,675	0	199,675
<b>Total LCIII: Buliisa Town Council</b>							<b>144,774</b>
LCIV: Buliisa							
LCII: Civic Ward	LCI: Buliisa District Headquarters	<b>Completion of DHOs office and store</b>		Source:PRDP			144,774
<b>Total LCIII: Ngwedo</b>							<b>54,901</b>
LCIV: Buliisa							
LCII: Avogera	LCI: Avogera H/c II	<b>Completion of Maternity ward</b>		Source:PRDP			54,901
<b>Total Cost of Output 088182p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>199,675</b>	<b>0</b>	<b>199,675</b>
<b>Total Cost of Capital Purchases</b>		<b>283,943</b>	<b>0</b>	<b>0</b>	<b>320,675</b>	<b>0</b>	<b>320,675</b>
<b>Total Cost of function Primary Healthcare</b>		<b>886,049</b>	<b>716,105</b>	<b>87,900</b>	<b>334,175</b>	<b>91,000</b>	<b>1,229,180</b>
<b>Total Cost of Health</b>		<b>886,049</b>	<b>716,105</b>	<b>87,900</b>	<b>334,175</b>	<b>91,000</b>	<b>1,229,180</b>

# Vote: 576 Buliisa District

## Workplan 6: Education

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,272,045	2,255,179	2,371,796
Urban Unconditional Grant - Non Wage		200	
Conditional Grant to Secondary Education	257,169	257,169	268,920
Locally Raised Revenues	10,000	2,225	10,000
Other Transfers from Central Government		1,000	
Transfer of District Unconditional Grant - Wage	29,657	29,039	29,657
Conditional transfers to School Inspection Grant	5,120	5,120	9,020
District Unconditional Grant - Non Wage	13,000	16,326	13,000
Conditional Grant to Primary Salaries	1,501,208	1,490,670	1,566,047
Conditional Grant to Primary Education	148,757	148,757	155,733
Conditional Grant to Secondary Salaries	307,134	304,674	319,420
<i>Development Revenues</i>	607,751	469,802	861,555
Construction of Secondary Schools	68,000	43,988	137,000
Unspent balances – Conditional Grants		26,690	
Other Transfers from Central Government		0	50,432
Conditional Grant to SFG	478,751	308,644	604,123
Donor Funding	61,000	77,173	70,000
LGMSD (Former LGDP)		13,308	0
<b>Total Revenues</b>	<b>2,879,796</b>	<b>2,724,981</b>	<b>3,233,350</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,272,045	2,256,179	2,371,796
Wage	1,837,999	1,819,628	1,915,123
Non Wage	434,046	436,551	456,673
<i>Development Expenditure</i>	607,751	446,393	861,555
Domestic Development	546,751	378,249.329	791,555
Donor Development	61,000	68,144	70,000
<b>Total Expenditure</b>	<b>2,879,796</b>	<b>2,702,572</b>	<b>3,233,350</b>

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

## Expenditure Details for Workplan 6: Education

### LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078151 Primary Schools Services UPE (LLS)</b>							
263101	LG Conditional grants(current)	1,649,965	0	0	0	0	0
263306	Conditional transfers to Secondary Schools	0	0	155,733	0	0	155,733
<b>Total LCIII: Not Specified</b>							<b>155,733</b>
LCII: Not Specified		LCIV: Buliisa			Source: Conditional Grant to Secondary E		
LCI: 32 UPE schools in the district		UPE Grant			155,733		
<b>Total Cost of Output 078151:</b>		<b>1,649,965</b>	<b>0</b>	<b>155,733</b>	<b>0</b>	<b>0</b>	<b>155,733</b>
<b>Total Cost of Lower Local Services</b>		<b>1,649,965</b>	<b>0</b>	<b>155,733</b>	<b>0</b>	<b>0</b>	<b>155,733</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211103	Allowances	32,000					0
221009	Welfare and Entertainment	25,000					0
221405	Primary Teachers' Salaries	0	1,566,047				1,566,047
227004	Fuel, Lubricants and Oils	4,000					0

# Vote: 576 Buliisa District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 078101:</i>		61,000	1,566,047				1,566,047
<b>Total Cost of Higher LG Services</b>		<b>61,000</b>	<b>1,566,047</b>				<b>1,566,047</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078172 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	228,351					0
<i>Total Cost of Output 078172:</i>		228,351					0
<b>Output:078180p PRDP-Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	152,484					0
<i>Total Cost of Output 078180p:</i>		152,484					0
<b>Output:078181 Latrine construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	20,000	0	20,000
<b>Total LCIII: Buliisa Town Council</b>		LCIV: Buliisa					10,000
LCII: Eastern Ward	LCI: Kisiabi Primary School	A 2 stance pit latrine constructed		Source:Conditional Grant to SFG			10,000
<b>Total LCIII: Butiaba</b>		LCIV: Buliisa					10,000
LCII: Bugoigo	LCI: Bugoigo Primary School	A 2 stance pit latrine constructed		Source:Conditional Grant to SFG			10,000
<i>Total Cost of Output 078181:</i>		0	0	0	20,000	0	20,000
<b>Output:078181p PRDP-Latrine construction and rehabilitation</b>							
231001	Non-Residential Buildings	73,778	0	0	50,000	0	50,000
<b>Total LCIII: Buliisa Town Council</b>		LCIV: Buliisa					20,000
LCII: Civic Ward	LCI: Uganda Martyrs primary scho	Construction of - 2 stance latrine		Source:PRDP			10,000
LCII: Western Ward	LCI: Buliisa primary school	Construction of - 2 stance latrine		Source:PRDP			10,000
<b>Total LCIII: Butiaba</b>		LCIV: Buliisa					10,000
LCII: Walukuba	LCI: Walukuba Primary School	Construction of 2 - stance latrines		Source:PRDP			10,000
<b>Total LCIII: Kigwera</b>		LCIV: Buliisa					20,000
LCII: Kisansya	LCI: Kisansya primary school	Construction of 2 - stance latrine		Source:PRDP			10,000
LCII: Wanseko	LCI: Wanseko Annex P/S	Construction of - 2 stance latrine		Source:PRDP			10,000
<i>Total Cost of Output 078181p:</i>		73,778	0	0	50,000	0	50,000
<b>Output:078182 Teacher house construction and rehabilitation</b>							
231002	Residential Buildings	0	0	0	176,000	0	176,000
<b>Total LCIII: Buliisa Town Council</b>		LCIV: Buliisa					88,000
LCII: Eastern Ward	LCI: Kisiabi Primary school	A Twin staff house constructed		Source:Conditional Grant to SFG			88,000
<b>Total LCIII: Butiaba</b>		LCIV: Buliisa					88,000
LCII: Bugoigo	LCI: Bugoigo Primary School	A Twin staff house constructed		Source:Conditional Grant to SFG			88,000
<i>Total Cost of Output 078182:</i>		0	0	0	176,000	0	176,000
<b>Output:078182p PRDP-Teacher house construction and rehabilitation</b>							
231002	Residential Buildings	72,978	0	0	307,280	0	307,280
<b>Total LCIII: Buliisa Town Council</b>		LCIV: Buliisa					88,000
LCII: Western Ward	LCI: Buliisa Primary School	A twin staff house constructed		Source:PRDP			88,000
<b>Total LCIII: Butiaba</b>		LCIV: Buliisa					88,000
LCII: Walukuba	LCI: Walukuba Primary School	A twin staff house constructed		Source:PRDP			88,000
<b>Total LCIII: Kigwera</b>		LCIV: Buliisa					131,280
LCII: Kisansya	LCI: Kisansya Primary School	A twin staff house constructed		Source:PRDP			88,000
LCII: Wanseko	LCI: Wanseko Annex Primary Schoo	A twin staff house constructed		Source:PRDP			43,280
<i>Total Cost of Output 078182p:</i>		72,978	0	0	307,280	0	307,280
<b>Output:078183p PRDP-Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	19,160					0
<i>Total Cost of Output 078183p:</i>		19,160					0
<b>Total Cost of Capital Purchases</b>		<b>546,751</b>	<b>0</b>	<b>0</b>	<b>553,280</b>	<b>0</b>	<b>553,280</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>2,257,716</b>	<b>1,566,047</b>	<b>155,733</b>	<b>553,280</b>	<b>0</b>	<b>2,275,059</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
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# Vote: 576 Buliisa 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	
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263101 LG Conditional grants(current)	564,303					0	
263306 Conditional transfers to Secondary Schools	0	0	268,920	0	0	268,920	
<b>Total LCIII: Not Specified</b>						<b>268,920</b>	
<i>LCII: Not Specified</i>	<i>LCI: USE transfers to 5 secondary s</i>	<i>USE Grant</i>		<i>Source:Conditional Grant to Secondary E</i>		268,920	
	<b>Total Cost of Output 078251:</b>	564,303	0	268,920	0	0	
	<b>Total Cost of Lower Local Services</b>	<b>564,303</b>	<b>0</b>	<b>268,920</b>	<b>0</b>	<b>0</b>	
<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:078201 Secondary Teaching Services</b>							
221406 Secondary Teachers' Salaries	0	319,420				319,420	
	<b>Total Cost of Output 078201:</b>	0	319,420			319,420	
	<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>319,420</b>			<b>319,420</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:078280 Classroom construction and rehabilitation</b>							
231001 Non-Residential Buildings	0	0	0	137,000	0	137,000	
<b>Total LCIII: Kigwera</b>						<b>137,000</b>	
<i>LCII: Kigwera</i>	<i>LCI: Not Specified</i>	<i>Construction of a 2 classroom block</i>		<i>Source:Construction of Secondary School</i>		137,000	
	<b>Total Cost of Output 078280:</b>	0	0	137,000	0	137,000	
	<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>137,000</b>	<b>0</b>	<b>137,000</b>	
	<b>Total Cost of function Secondary Education</b>	<b>564,303</b>	<b>319,420</b>	<b>268,920</b>	<b>137,000</b>	<b>0</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	29,657	29,657				29,657	
211103 Allowances	11,199		2,000	35,260	25,100	62,360	
221002 Workshops and Seminars	0		2,000	21,000	18,000	41,000	
221003 Staff Training	0			4,000	5,000	9,000	
221007 Books, Periodicals and Newspapers	0		300	500	400	1,200	
221008 Computer Supplies and IT Services	0		500	1,800	2,000	4,300	
221011 Printing, Stationery, Photocopying and Binding	0		2,000	5,000	4,000	11,000	
221014 Bank Charges and other Bank related costs	0		500	1,500	1,200	3,200	
221017 Subscriptions	0		200	500	300	1,000	
222001 Telecommunications	0		300	1,200	700	2,200	
222002 Postage and Courier	0		200	300	300	800	
224002 General Supply of Goods and Services	0		1,000	2,000	3,000	6,000	
227001 Travel Inland	0			3,000	2,000	5,000	
227004 Fuel, Lubricants and Oils	0		2,000	6,000	5,000	13,000	
228002 Maintenance - Vehicles	0		2,000	3,000	2,000	7,000	
228003 Maintenance Machinery, Equipment and Furniture	0				1,000	1,000	
	<b>Total Cost of Output 078401:</b>	<b>40,855</b>	<b>29,657</b>	<b>13,000</b>	<b>85,060</b>	<b>70,000</b>	
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103 Allowances	3,000		6,120	16,215		22,335	
221001 Advertising and Public Relations	0		200			200	
221002 Workshops and Seminars	1,000		2,000			2,000	
221011 Printing, Stationery, Photocopying and Binding	500		1,900			1,900	
221014 Bank Charges and other Bank related costs	0		300			300	
224002 General Supply of Goods and Services	0		1,000			1,000	

# Vote: 576 Buliisa District

## Workplan 6: Education

<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	0		1,000			<b>1,000</b>
227004	Fuel, Lubricants and Oils	2,421		3,500			<b>3,500</b>
228002	Maintenance - Vehicles	500		2,500			<b>2,500</b>
228003	Maintenance Machinery, Equipment and Furniture	500		500			<b>500</b>
<i>Total Cost of Output 078402:</i>		<b>7,921</b>		<b>19,020</b>	<b>16,215</b>		<b>35,235</b>
<i>Output:078403 Sports Development services</i>							
211103	Allowances	3,000					<b>0</b>
221002	Workshops and Seminars	1,000					<b>0</b>
221003	Staff Training	1,000					<b>0</b>
227001	Travel Inland	2,000					<b>0</b>
227004	Fuel, Lubricants and Oils	2,000					<b>0</b>
<i>Total Cost of Output 078403:</i>		<b>9,000</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>57,777</b>	<b>29,657</b>	<b>32,020</b>	<b>101,275</b>	<b>70,000</b>	<b>232,952</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>57,777</b>	<b>29,657</b>	<b>32,020</b>	<b>101,275</b>	<b>70,000</b>	<b>232,952</b>
<b>Total Cost of Education</b>		<b>2,879,796</b>	<b>1,915,123</b>	<b>456,673</b>	<b>791,555</b>	<b>70,000</b>	<b>3,233,350</b>

# Vote: 576 Buliisa 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>	525,293	395,962	426,653
Transfer of Urban Unconditional Grant - Wage		0	6,166
Transfer of District Unconditional Grant - Wage	10,162	17,303	10,162
Roads Rehabilitation Grant	94,500	60,923	78,694
Other Transfers from Central Government	398,824	290,676	309,824
Locally Raised Revenues	1,500	1,500	1,500
District Unconditional Grant - Non Wage	20,307	25,560	20,307
<i>Development Revenues</i>	1,400,000	19,938	2,448,900
Unspent balances – Conditional Grants		391	
Other Transfers from Central Government	1,400,000	19,547	2,448,900
<b>Total Revenues</b>	<b>1,925,293</b>	<b>415,899</b>	<b>2,875,553</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	525,293	395,961	426,653
Wage	10,162	0	16,328
Non Wage	515,131	395,961	410,325
<i>Development Expenditure</i>	1,400,000	19,938	2,448,900
Domestic Development	1,400,000	19937.712	2,448,900
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,925,293</b>	<b>415,898</b>	<b>2,875,553</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>						
263104 Transfers to other gov't units(current)	35,000	0	0	0	0	0
263312 Conditional transfers to Road Maintenance	0	0	23,690	0	0	23,690
<b>Total LCIII: Biiso</b>						<b>4,210</b>
LCII: Nyamasoga	LCI: Not Specified	Biiso - Tangala - Nyamasoga 4km		Source:Conditional Grant to PAF monito		4,210
<b>Total LCIII: Buliisa</b>						<b>3,749</b>
LCII: Kakora	LCI: Not Specified	Uribo - Kakora 2km		Source:Conditional Grant to PAF monito		3,749
<b>Total LCIII: Butiaba</b>						<b>4,132</b>
LCII: Booma	LCI: Not Specified	Magali road 1km		Source:Conditional Grant to PAF monito		4,132
<b>Total LCIII: Kigwera</b>						<b>3,873</b>
LCII: Kirama	LCI: Not Specified	Kilima - Kirama 1km		Source:Conditional Grant to PAF monito		3,873
<b>Total LCIII: Kihungya</b>						<b>3,870</b>
LCII: Kagera	LCI: Not Specified	Kihungya - Kimbeni - Kagera 4km		Source:Conditional Grant to PAF monito		3,870
<b>Total LCIII: Ngwedo</b>						<b>3,856</b>
LCII: Avogera	LCI: Not Specified	Uduku ii - Avogera 2km		Source:Conditional Grant to PAF monito		3,856
	<b>Total Cost of Output 048151:</b>	<b>35,000</b>	<b>0</b>	<b>23,690</b>	<b>0</b>	<b>23,690</b>
<i>Output:048156 Urban unpaved roads Maintenance (LLS)</i>						
263104 Transfers to other gov't units(current)	81,639					0

# Vote: 576 Buliisa District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers to Road Maintenance	0	0	81,639	0	0	81,639
<b>Total LCIII: Buliisa Town Council</b>		LCIV: Buliisa					<b>81,639</b>
LCII: Eastern Ward	LCI: Not Specified	Speak road		Source: Conditional Grant to PAF monito		9,710	
LCII: Eastern Ward	LCI: Not Specified	Sir Tito Winyi road		Source: Conditional Grant to PAF monito		10,664	
LCII: Eastern Ward	LCI: Not Specified	Rwahwire road		Source: Conditional Grant to PAF monito		1,724	
LCII: Eastern Ward	LCI: Not Specified	Rugadya road		Source: Conditional Grant to PAF monito		7,994	
LCII: Eastern Ward	LCI: Not Specified	Muhinda road		Source: Conditional Grant to PAF monito		6,849	
LCII: Eastern Ward	LCI: Not Specified	Manyuru road		Source: Conditional Grant to PAF monito		4,750	
LCII: Eastern Ward	LCI: Not Specified	Lubanga road		Source: Conditional Grant to PAF monito		4,178	
LCII: Eastern Ward	LCI: Not Specified	Kilere road		Source: Conditional Grant to PAF monito		6,658	
LCII: Eastern Ward	LCI: Not Specified	Kazairwe road		Source: Conditional Grant to PAF monito		9,901	
LCII: Eastern Ward	LCI: Not Specified	Karafa road		Source: Conditional Grant to PAF monito		8,947	
LCII: Western Ward	LCI: Not Specified	Yoweri road		Source: Conditional Grant to PAF monito		4,941	
LCII: Western Ward	LCI: Not Specified	Munywakawa road		Source: Conditional Grant to PAF monito		5,323	
<b>Total Cost of Output 048156:</b>		<b>81,639</b>	<b>0</b>	<b>81,639</b>	<b>0</b>	<b>0</b>	<b>81,639</b>
<b>Output:048158 District Roads Maintenance (URF)</b>							
263201	LG Conditional grants(capital)	269,495					0
263312	Conditional transfers to Road Maintenance	0	0	179,516	0	0	179,516
<b>Total LCIII: Biiso</b>		LCIV: Buliisa					<b>30,749</b>
LCII: Biiso	LCI: Not Specified	Sitin- itambiro- udukuru 3km		Source: Conditional Grant to PAF monito		2,365	
LCII: Bubwe	LCI: Not Specified	Tangala - Kampala 4.2km		Source: Conditional Grant to PAF monito		3,469	
LCII: Bubwe	LCI: Not Specified	Katumba - Kampala - Biiso 4.8km		Source: Conditional Grant to PAF monito		3,785	
LCII: Busingiro	LCI: Not Specified	Sitin- Kayanja- Busingiro 3.8km		Source: Conditional Grant to PAF monito		2,996	
LCII: Busingiro	LCI: Not Specified	Musiizi - Kalengeija 6.6km		Source: Conditional Grant to PAF monito		5,204	
LCII: Busingiro	LCI: Not Specified	Sitin- Kihungya 6..6km		Source: Not Specified		5,204	
LCII: Nyamasoga	LCI: Not Specified	Nyamasoga- itutwe 1.5km		Source: Conditional Grant to PAF monito		1,182	
LCII: Nyamasoga	LCI: Not Specified	Biiso - Nyeramya - Waaki 8.3km		Source: Conditional Grant to PAF monito		6,544	
<b>Total LCIII: Buliisa</b>		LCIV: Buliisa					<b>19,553</b>
LCII: Bugana	LCI: Not Specified	Buliisa - Bugaana 10.7km		Source: Conditional Grant to PAF monito		8,436	
LCII: Kigoya	LCI: Not Specified	Ngazi - Kabolwa 4.8km		Source: Conditional Grant to PAF monito		3,785	
LCII: Kigoya	LCI: Not Specified	Kisiabi - Kabolwa 9.3km		Source: Conditional Grant to PAF monito		7,332	
<b>Total LCIII: Butiaba</b>		LCIV: Buliisa					<b>77,335</b>
LCII: Booma	LCI: Not Specified	Booma - HCII - Kawaibanda 2.9KM		Source: Conditional Grant to PAF monito		2,286	
LCII: Booma	LCI: Not Specified	Booma - Tatai - Waaki Bridge 3km		Source: Conditional Grant to PAF monito		2,285	
LCII: Bugoigo	LCI: Not Specified	Bugoigo - Sonsio 4.1km Periodic mech maint.		Source: Conditional Grant to PAF monito		67,166	
LCII: Bugoigo	LCI: Not Specified	Bugoigo - Sonsio 4.1km		Source: Conditional Grant to PAF monito		3,233	
LCII: Walukuba	LCI: Not Specified	Walukuba - Main 1.8km		Source: Conditional Grant to PAF monito		946	
LCII: Walukuba	LCI: Not Specified	Nyamukuta - Main 1.2km		Source: Conditional Grant to PAF monito		1,419	
<b>Total LCIII: Kigwera</b>		LCIV: Buliisa					<b>8,436</b>
LCII: Ndamamire	LCI: Not Specified	Ndamamire- Bikongoro- Ngwedo 10.7km		Source: Conditional Grant to PAF monito		8,436	
<b>Total LCIII: Kihungya</b>		LCIV: Buliisa					<b>10,329</b>
LCII: Garasoya	LCI: Not Specified	Kahemura - Garasoya 3km		Source: Conditional Grant to PAF monito		2,365	
LCII: Garasoya	LCI: Not Specified	Siini - Kihungya 6.6km		Source: Conditional Grant to PAF monito		5,204	
LCII: Kagera	LCI: Not Specified	Kagera - Kimbeni 3.5km		Source: Conditional Grant to PAF monito		2,760	
<b>Total LCIII: Ngwedo</b>		LCIV: Buliisa					<b>33,114</b>
LCII: Avogera	LCI: Not Specified	Kisomere- Ngwedo 6.8km		Source: Conditional Grant to PAF monito		5,361	
LCII: Mubako	LCI: Not Specified	Kiryango- Kharatum- Kamandindi 5.6km		Source: Conditional Grant to PAF monito		4,415	
LCII: Ngwedo	LCI: Not Specified	Wanseko - Ngwedo 21.2km		Source: Conditional Grant to PAF monito		16,715	
LCII: Nile	LCI: Not Specified	Kiryango - Mubako 6.6km		Source: Conditional Grant to PAF monito		6,623	
<b>Total Cost of Output 048158:</b>		<b>269,495</b>	<b>0</b>	<b>179,516</b>	<b>0</b>	<b>0</b>	<b>179,516</b>
<b>Output:048160 PRDP-District and Community Access Road Maintenance</b>							

# Vote: 576 Buliisa District

## Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
263312	Conditional transfers to Road Maintenance	0	0	71,794	0	0	71,794
<b>Total LCIII: Kigwera</b>							<b>71,794</b>
<i>LCII: Kirama</i>		<i>LCIV: Buliisa</i>					
<i>LCI: Not Specified</i>		<i>Wanseko - Ngwedo 04 - 08km</i>					
		<i>Source: Other Transfers from Central Go</i>					
<b>Total Cost of Output 048160:</b>		<b>0</b>	<b>0</b>	<b>71,794</b>	<b>0</b>	<b>0</b>	<b>71,794</b>
<b>Total Cost of Lower Local Services</b>		<b>386,134</b>	<b>0</b>	<b>356,640</b>	<b>0</b>	<b>0</b>	<b>356,640</b>
<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:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	0	16,328				16,328
211103	Allowances	0		1,200	3,700		4,900
221001	Advertising and Public Relations	100					0
221002	Workshops and Seminars	0			6,000		6,000
221007	Books, Periodicals and Newspapers	390		200			200
221008	Computer Supplies and IT Services	765		1,000			1,000
221010	Special Meals and Drinks	0			500		500
221011	Printing, Stationery, Photocopying and Binding	600		1,000	500		1,500
221014	Bank Charges and other Bank related costs	500		500			500
224002	General Supply of Goods and Services	0			2,400		2,400
227001	Travel Inland	4,500		5,079	8,000		13,079
227004	Fuel, Lubricants and Oils	7,500		7,500	2,500		10,000
228001	Maintenance - Civil	500		1,000			1,000
228002	Maintenance - Vehicles	0			2,800		2,800
<b>Total Cost of Output 048101:</b>		<b>14,855</b>	<b>16,328</b>	<b>17,479</b>	<b>26,400</b>		<b>60,207</b>
<b>Output:048101p PRDP-Operation of District Roads Office</b>							
211103	Allowances	0		2,400			2,400
227001	Travel Inland	0		3,000			3,000
227004	Fuel, Lubricants and Oils	0		1,500			1,500
<b>Total Cost of Output 048101p:</b>		<b>0</b>		<b>6,900</b>			<b>6,900</b>
<b>Total Cost of Higher LG Services</b>		<b>14,855</b>	<b>16,328</b>	<b>24,379</b>	<b>26,400</b>		<b>67,107</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:048180 Rural roads construction and rehabilitation</b>							



# Vote: 576 Buliisa 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
231003	Roads and Bridges	1,400,000	0	0	2,422,500	0	2,422,500
<b>Total LCIII: Biiso</b>		LCIV: Buliisa					<b>333,000</b>
LCII: Biiso	LCI: Akimi B	Victor - Kahemura - Kayongo – Sitini 5km		Source:DLSP		150,000	
LCII: Bubwe	LCI: Not Specified	St. Mary's P/S – Kalengeija P/S – Bubwe – Katumba		Source:DLSP		150,000	
LCII: Busingiro	LCI: Not Specified	Sitini B-Busingiro-Udukuru 2.2km		Source:DLSP		33,000	
<b>Total LCIII: Buliisa</b>		LCIV: Buliisa					<b>676,500</b>
LCII: Bugana	LCI: Not Specified	Kigoya hospital-Katalebe/Bugana 9.5km		Source:DLSP		142,500	
LCII: Kakora	LCI: Not Specified	Uriibo – Beroya – Kakoora 4.8km		Source:DLSP		144,000	
LCII: Kakora	LCI: Not Specified	Kijangi - Kijumbya - Kakoora 13km		Source:DLSP		390,000	
<b>Total LCIII: Kigwera</b>		LCIV: Buliisa					<b>465,000</b>
LCII: Kigwera	LCI: Not Specified	Wankende landing site - Kigwera T/C – Kilima 3km		Source:DLSP		90,000	
LCII: Kigwera	LCI: Not Specified	Waneko - Masaka - Katala - Karakaba 12.5km		Source:DLSP		375,000	
<b>Total LCIII: Kihungya</b>		LCIV: Buliisa					<b>451,500</b>
LCII: Garasoya	LCI: Not Specified	Garasoya – Bisaju 14.1km		Source:DLSP		211,500	
LCII: Garasoya	LCI: Katala - Karakaba	Angolyero - Akollo – Garasoya 5km		Source:DLSP		150,000	
LCII: Garasoya	LCI: Kigera south east	Kayanja – Akim A- Garasoya 3km		Source:DLSP		90,000	
<b>Total LCIII: Ngwedo</b>		LCIV: Buliisa					<b>496,500</b>
LCII: Avogera	LCI: Not Specified	Uduku I - Uduku II-Avogera H/C 5.1km		Source:DLSP		76,500	
LCII: Avogera	LCI: Not Specified	Kasenyi- Avogera 8.7km		Source:DLSP		130,500	
LCII: Mubako	LCI: Not Specified	Kilyango - Mubaku6.6km		Source:DLSP		99,000	
LCII: Muvule	LCI: Not Specified	Mubaku – Kharatoum- park 6.3km		Source:DLSP		94,500	
LCII: Muvule	LCI: Not Specified	Kilyango-Kharutum-Kamandindi 6.4km		Source:DLSP		96,000	
<b>Total Cost of Output 048180:</b>		<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>2,422,500</b>	<b>0</b>	<b>2,422,500</b>
<b>Total Cost of Capital Purchases</b>		<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>2,422,500</b>	<b>0</b>	<b>2,422,500</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>1,800,989</b>	<b>16,328</b>	<b>381,019</b>	<b>2,448,900</b>	<b>0</b>	<b>2,846,246</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:048202 Vehicle Maintenance</b>							
211101	General Staff Salaries	10,162					0
211103	Allowances	0		2,240			2,240
221003	Staff Training	0		1,200			1,200
221007	Books, Periodicals and Newspapers	0		450			450
221011	Printing, Stationery, Photocopying and Binding	250					0
224002	General Supply of Goods and Services	320					0
227001	Travel Inland	2,415		1,000			1,000
227004	Fuel, Lubricants and Oils	1,400		1,200			1,200
228002	Maintenance - Vehicles	15,257		14,217			14,217
<b>Total Cost of Output 048202:</b>		<b>29,804</b>		<b>20,307</b>			<b>20,307</b>
<b>Output:048203 Plant Maintenance</b>							
228003	Maintenance Machinery, Equipment and Furniture	0		9,000			9,000
<b>Total Cost of Output 048203:</b>		<b>0</b>		<b>9,000</b>			<b>9,000</b>
<b>Total Cost of Higher LG Services</b>		<b>29,804</b>		<b>29,307</b>			<b>29,307</b>
<b>Total Cost of function District Engineering Services</b>		<b>29,804</b>		<b>29,307</b>			<b>29,307</b>
<b>Total Cost of Roads and Engineering</b>		<b>1,830,793</b>	<b>16,328</b>	<b>410,326</b>	<b>2,448,900</b>	<b>0</b>	<b>2,875,553</b>

# Vote: 576 Buliisa District

## Workplan 7b: Water

### (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>	50,023	48,687	49,189
Transfer of Urban Unconditional Grant - Wage		0	6,166
Transfer of District Unconditional Grant - Wage	9,023	7,642	9,023
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Urban Water	20,000	20,000	12,000
Urban Unconditional Grant - Non Wage		46	
<i>Development Revenues</i>	535,971	347,585	557,187
Conditional transfer for Rural Water	535,971	345,823	557,187
LGMSD (Former LGDP)		1,762	
<b>Total Revenues</b>	<b>585,994</b>	<b>396,272</b>	<b>606,376</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	50,023	48,641	49,189
Wage	9,023	7,642	15,189
Non Wage	41,000	40,999	34,000
<i>Development Expenditure</i>	535,971	344,946	557,187
Domestic Development	535,971	344,945.763	557,187
Donor Development		0	0
<b>Total Expenditure</b>	<b>585,994</b>	<b>393,586</b>	<b>606,376</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

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>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	9,023	15,189				15,189
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,463			8,377		8,377
211103 Allowances	0			5,466		5,466
221008 Computer Supplies and IT Services	2,000			0		0
221011 Printing, Stationery, Photocopying and Binding	2,240			1,364		1,364
221014 Bank Charges and other Bank related costs	0			300		300
224001 Medical and Agricultural supplies	0			110		110
227001 Travel Inland	2,256			4,200		4,200
227004 Fuel, Lubricants and Oils	4,320			7,320		7,320
228002 Maintenance - Vehicles	12,081			5,729		5,729
<b>Total Cost of Output 098101:</b>	<b>36,382</b>	<b>15,189</b>		<b>32,867</b>		<b>48,056</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	2,043			3,332		3,332
221011 Printing, Stationery, Photocopying and Binding	0			560		560
227001 Travel Inland	0			3,440		3,440
227004 Fuel, Lubricants and Oils	1,184			0		0
<b>Total Cost of Output 098102:</b>	<b>3,226</b>			<b>7,332</b>		<b>7,332</b>
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
211103 Allowances	13,252			17,890		17,890

# Vote: 576 Buliisa District

## Workplan 7b: Water

<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>
221003	Staff Training	2,311			2,648		<b>2,648</b>
221005	Hire of Venue (chairs, projector etc)	0			3,714		<b>3,714</b>
221010	Special Meals and Drinks	10,980					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	1,736			8,230		<b>8,230</b>
222001	Telecommunications	75			1,260		<b>1,260</b>
227001	Travel Inland	0			10,050		<b>10,050</b>
227004	Fuel, Lubricants and Oils	13,693			2,700		<b>2,700</b>
<b>Total Cost of Output 098104:</b>		<b>42,047</b>			<b>46,492</b>		<b>46,492</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
211103	Allowances	9,532		6,000			<b>6,000</b>
221003	Staff Training	2,200					<b>0</b>
221005	Hire of Venue (chairs, projector etc)	3,856					<b>0</b>
221009	Welfare and Entertainment	940					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	1,472		3,300			<b>3,300</b>
227001	Travel Inland	1,000		7,500			<b>7,500</b>
227004	Fuel, Lubricants and Oils	2,000		5,200			<b>5,200</b>
<b>Total Cost of Output 098105:</b>		<b>21,000</b>		<b>22,000</b>			<b>22,000</b>
<b>Total Cost of Higher LG Services</b>		<b>102,656</b>	<b>15,189</b>	<b>22,000</b>	<b>86,691</b>		<b>123,880</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:098179 Other Capital</b>							
231007	Other Structures	119,800	0	0	23,771	0	<b>23,771</b>
<b>Total LCIII: Biiso</b>							<b>4,600</b>
<i>LCII: Biiso</i>		<i>LCI: Not Specified</i>		<i>LCIV: Buliisa</i>			
		<i>Rehabilitation of Ikihuha shallow well</i>		<i>Source:Urban Unconditional Grant - No</i>			<i>2,000</i>
<i>LCII: Biiso</i>		<i>LCI: Not Specified</i>		<i>Evaluation of bids</i>		<i>Source:Conditional Grant to PAF monito</i>	
							<i>2,600</i>
<b>Total LCIII: Buliisa</b>							<b>12,600</b>
<i>LCII: Biiso</i>		<i>LCI: Not Specified</i>		<i>LCIV: Buliisa</i>			
		<i>Payment of retention and Debts to contractors who dr</i>		<i>Source:Conditional Grant to PAF monito</i>			<i>12,600</i>
<b>Total LCIII: Kihungya</b>							<b>3,000</b>
<i>LCII: Garasoya</i>		<i>LCI: Not Specified</i>		<i>LCIV: Buliisa</i>			
		<i>A dvertising</i>		<i>Source:Conditional Grant to PAF monito</i>			<i>3,000</i>
<b>Total LCIII: Not Specified</b>							<b>3,571</b>
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>LCIV: Not Specified</i>			
		<i>Preparation of BOQs</i>		<i>Source:Not Specified</i>			<i>3,571</i>
<b>Total Cost of Output 098179:</b>		<b>119,800</b>	<b>0</b>	<b>0</b>	<b>23,771</b>	<b>0</b>	<b>23,771</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
231001	Non-Residential Buildings	20,000					<b>0</b>
231007	Other Structures	0	0	0	31,000	0	<b>31,000</b>
<b>Total LCIII: Buliisa</b>							<b>31,000</b>
<i>LCII: Kigoya</i>		<i>LCI: Not Specified</i>		<i>LCIV: Buliisa</i>			
		<i>Construction of latrines in ,landing site of kabolwa</i>		<i>Source:Conditional Grant to PAF monito</i>			<i>31,000</i>
<b>Total Cost of Output 098180:</b>		<b>20,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>
<b>Output:098182 Shallow well construction</b>							
231007	Other Structures	42,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 098182:</b>		<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							

# Vote: 576 Buliisa 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	265,000	0	0	301,664	0	301,664
<b>Total LCIII: Buliisa</b>		LCIV: Buliisa					<b>204,184</b>
LCII: Bugana	LCI: Ngwedo	Rehabilitation of a BH at kihungya			Source: Conditional Grant to PAF monito		5,484
LCII: Bugana	LCI: Kataleba	Drilling of Buliisa s/c HQTRS bore hole			Source: Conditional Grant to PAF monito		23,000
LCII: Kigoya	LCI: Karatoum	sitting of kharatoum, mubaku, uduku I, Bugana s/c Q			Source: Conditional Grant to PAF monito		15,000
LCII: Kigoya	LCI: Not Specified	completion of the drilling of the rolled over 9 borehole			Source: Conditional Grant to PAF monito		137,700
LCII: Nyamitete	LCI: Kijangi	Drilling of uduku I Bore Hole			Source: Conditional Grant to PAF monito		23,000
<b>Total LCIII: Kigwera</b>		LCIV: Buliisa					<b>23,000</b>
LCII: Ndamamire	LCI: Bikongoro	drilling of Kigoya borehole			Source: Conditional Grant to PAF monito		23,000
<b>Total LCIII: Ngwedo</b>		LCIV: Buliisa					<b>74,480</b>
LCII: Ngwedo	LCI: Waaki west	Rehabilitation of a BH at bugana			Source: Conditional Grant to PAF monito		5,480
LCII: Nile	LCI: Kigoya	Drilling of a borehole called ,Khartumu in ngwedo			Source: Conditional Grant to PAF monito		23,000
LCII: Nile	LCI: Kamandindi	drilling of 1 Mubaku bore hole			Source: Conditional Grant to PAF monito		23,000
LCII: Nile	LCI: Kayeese	Drillin of ,Ajigo, bore holes in ngwedo s/c, nile parish			Source: Conditional Grant to PAF monito		23,000
<b>Total Cost of Output 098183:</b>		<b>265,000</b>	<b>0</b>	<b>0</b>	<b>301,664</b>	<b>0</b>	<b>301,664</b>

### Output:098183p PRDP-Borehole drilling and rehabilitation

231007	Other Structures	0	0	0	47,219	0	47,219
<b>Total LCIII: Buliisa</b>		LCIV: Buliisa					<b>9,444</b>
LCII: Bugana	LCI: Not Specified	Rehabilitation of kichoke center bore hole			Source: PRDP		4,722
LCII: Nyamitete	LCI: Not Specified	4721851			Source: PRDP		4,722
<b>Total LCIII: Kigwera</b>		LCIV: Buliisa					<b>23,609</b>
LCII: Kirama	LCI: Not Specified	Rehabilitation of KIRIMA bore hole			Source: PRDP		4,722
LCII: Ndamamire	LCI: Not Specified	Rehabilitation of Bikongo bore hole			Source: PRDP		4,722
LCII: Wanseko	LCI: Not Specified	Rehabilitation of kiram BH			Source: PRDP		4,722
LCII: Wanseko	LCI: Not Specified	Rehabilitation of Katodyo bore hole			Source: PRDP		4,722
LCII: Wanseko	LCI: Not Specified	Bkindwa bore hole rehabilitation			Source: PRDP		4,722
<b>Total LCIII: Ngwedo</b>		LCIV: Buliisa					<b>14,166</b>
LCII: Ngwedo	LCI: Not Specified	Rehabilitation of Kibambura bore hole			Source: PRDP		4,722
LCII: Nile	LCI: Not Specified	Rehabilitation of kayese bore holes			Source: PRDP		4,722
LCII: Nile	LCI: Not Specified	Rehabilitation of kasenyi			Source: PRDP		4,722
<b>Total Cost of Output 098183p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>47,219</b>	<b>0</b>	<b>47,219</b>

### Output:098184 Construction of piped water supply system

231007	Other Structures	16,538	0	0	66,843	0	66,843
<b>Total LCIII: Butiaba</b>		LCIV: Buliisa					<b>66,843</b>
LCII: Booma	LCI: Biiso sub-county	xtension of piped water from Boma GFS			Source: Conditional Grant to PAF monito		66,843
<b>Total Cost of Output 098184:</b>		<b>16,538</b>	<b>0</b>	<b>0</b>	<b>66,843</b>	<b>0</b>	<b>66,843</b>
<b>Total Cost of Capital Purchases</b>		<b>463,338</b>	<b>0</b>	<b>0</b>	<b>470,496</b>	<b>0</b>	<b>470,496</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>565,994</b>	<b>15,189</b>	<b>22,000</b>	<b>557,187</b>	<b>0</b>	<b>594,376</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
<b>Output:098203 Support for O&amp;M of urban water facilities</b>							
223006	Water	20,000		12,000			12,000
<b>Total Cost of Output 098203:</b>		<b>20,000</b>		<b>12,000</b>			<b>12,000</b>
<b>Total Cost of Higher LG Services</b>		<b>20,000</b>		<b>12,000</b>			<b>12,000</b>
<b>Total Cost of function Urban Water Supply and Sanitation</b>		<b>20,000</b>		<b>12,000</b>			<b>12,000</b>
<b>Total Cost of Water</b>		<b>585,994</b>	<b>15,189</b>	<b>34,000</b>	<b>557,187</b>	<b>0</b>	<b>606,376</b>

# Vote: 576 Buliisa 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>	34,122	31,569	19,122
Unspent balances – UnConditional Grants		62	
Transfer of District Unconditional Grant - Wage	8,741	10,189	8,741
Other Transfers from Central Government		217	
Locally Raised Revenues	2,000	515	2,000
District Unconditional Grant - Non Wage	2,400	0	2,400
Urban Unconditional Grant - Non Wage		940	
Conditional Grant to District Natural Res. - Wetlands	20,981	19,648	5,981
<i>Development Revenues</i>	51,100	27,470	39,926
Other Transfers from Central Government	51,100	27,470	39,926
<b>Total Revenues</b>	<b>85,222</b>	<b>59,039</b>	<b>59,048</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	34,122	31,487	19,122
Wage	8,741	10,189	8,741
Non Wage	25,381	21,298	10,381
<i>Development Expenditure</i>	51,100	27,468	39,926
Domestic Development	51,100	27,468.191	39,926
Donor Development		0	0
<b>Total Expenditure</b>	<b>85,222</b>	<b>58,955</b>	<b>59,048</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	8,741	8,741				8,741
211103 Allowances	400		1,030			1,030
221007 Books, Periodicals and Newspapers	350					0
221011 Printing, Stationery, Photocopying and Binding	371					0
221012 Small Office Equipment	400					0
221014 Bank Charges and other Bank related costs	200					0
221017 Subscriptions	100					0
222003 Information and Communications Technology	50					0
227004 Fuel, Lubricants and Oils	1,089		500			500
<b>Total Cost of Output 098301:</b>	<b>11,702</b>	<b>8,741</b>	<b>1,530</b>			<b>10,271</b>
<i>Output:098303 Tree Planting and Afforestation</i>						
211103 Allowances	1,000					0
221007 Books, Periodicals and Newspapers	500					0
221011 Printing, Stationery, Photocopying and Binding	500					0
224002 General Supply of Goods and Services	2,000					0
227004 Fuel, Lubricants and Oils	2,000					0
<b>Total Cost of Output 098303:</b>	<b>6,000</b>					<b>0</b>
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						

# Vote: 576 Buliisa District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	500						0
227004 Fuel, Lubricants and Oils	500						0
<b>Total Cost of Output 098304:</b>	<b>1,000</b>						<b>0</b>
<b>Output:098305 Forestry Regulation and Inspection</b>							
211103 Allowances	500		110				110
227004 Fuel, Lubricants and Oils	0		250				250
<b>Total Cost of Output 098305:</b>	<b>500</b>		<b>360</b>				<b>360</b>
<b>Output:098306 Community Training in Wetland management</b>							
211103 Allowances	500						0
221002 Workshops and Seminars	500						0
227001 Travel Inland	20						0
227004 Fuel, Lubricants and Oils	900						0
<b>Total Cost of Output 098306:</b>	<b>1,920</b>						<b>0</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
211103 Allowances	500		680				680
227004 Fuel, Lubricants and Oils	500		300				300
<b>Total Cost of Output 098307:</b>	<b>1,000</b>		<b>980</b>				<b>980</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
211103 Allowances	280						0
221002 Workshops and Seminars	500						0
227004 Fuel, Lubricants and Oils	220						0
<b>Total Cost of Output 098308:</b>	<b>1,000</b>						<b>0</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>							
211103 Allowances	1,000				2,000		2,000
221001 Advertising and Public Relations	3,000						0
221002 Workshops and Seminars	0				2,000		2,000
221011 Printing, Stationery, Photocopying and Binding	3,000						0
227004 Fuel, Lubricants and Oils	2,000				2,000		2,000
<b>Total Cost of Output 098308p:</b>	<b>9,000</b>				<b>6,000</b>		<b>6,000</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103 Allowances	500						0
221007 Books, Periodicals and Newspapers	500						0
221011 Printing, Stationery, Photocopying and Binding	500						0
227004 Fuel, Lubricants and Oils	500		41				41
<b>Total Cost of Output 098309:</b>	<b>2,000</b>		<b>41</b>				<b>41</b>
<b>Output:098309p PRDP-Environmental Enforcement</b>							
211103 Allowances	0				1,000		1,000
221002 Workshops and Seminars	0				500		500
221011 Printing, Stationery, Photocopying and Binding	0				500		500
227004 Fuel, Lubricants and Oils	0				1,926		1,926
<b>Total Cost of Output 098309p:</b>	<b>0</b>				<b>3,926</b>		<b>3,926</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
211103 Allowances	3,500				3,000		3,000
221002 Workshops and Seminars	7,000				6,000		6,000
221003 Staff Training	2,000						0
221007 Books, Periodicals and Newspapers	1,100						0
221011 Printing, Stationery, Photocopying and Binding	10,000				6,000		6,000
221012 Small Office Equipment	2,000						0

# Vote: 576 Buliisa District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002 General Supply of Goods and Services		0		7,469	2,000		9,469
225001 Consultancy Services- Short-term		13,500					0
227004 Fuel, Lubricants and Oils		4,000			5,000		5,000
228002 Maintenance - Vehicles		8,000			8,000		8,000
	<i>Total Cost of Output 098310:</i>	<i>51,100</i>		<i>7,469</i>	<i>30,000</i>		<i>37,469</i>
	<b>Total Cost of Higher LG Services</b>	<b>85,222</b>	<b>8,741</b>	<b>10,380</b>	<b>39,926</b>		<b>59,048</b>
	<b>Total Cost of function Natural Resources Management</b>	<b>85,222</b>	<b>8,741</b>	<b>10,380</b>	<b>39,926</b>		<b>59,048</b>
	<b>Total Cost of Natural Resources</b>	<b>85,222</b>	<b>8,741</b>	<b>10,380</b>	<b>39,926</b>		<b>59,048</b>

# Vote: 576 Buliisa 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>	56,007	64,704	54,004
Urban Unconditional Grant - Non Wage		532	
Conditional Grant to Women Youth and Disability Gr:	3,987	3,987	3,987
Conditional transfers to Special Grant for PWDs	8,324	8,324	8,324
District Unconditional Grant - Non Wage	4,000	14,300	2,000
Conditional Grant to Functional Adult Lit	4,371	4,371	4,371
Locally Raised Revenues	4,000	1,499	4,000
Conditional Grant to Community Devt Assistants Non	1,110	1,110	1,107
Transfer of District Unconditional Grant - Wage	30,216	30,568	30,216
Unspent balances – UnConditional Grants		14	
<i>Development Revenues</i>	673,136	1,235,414	1,110,347
Unspent balances – Other Government Transfers		450,716	
Other Transfers from Central Government	648,620	770,706	1,110,347
LGMSD (Former LGDP)	1,633	13,992	
Donor Funding	22,883	0	0
<b>Total Revenues</b>	<b>729,143</b>	<b>1,300,118</b>	<b>1,164,351</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	56,007	66,094	54,004
Wage	30,216	30,216	30,216
Non Wage	25,791	35,878	23,789
<i>Development Expenditure</i>	673,136	1,229,464	1,110,347
Domestic Development	650,253	1229463.518	1,110,347
Donor Development	22,883	0	0
<b>Total Expenditure</b>	<b>729,143</b>	<b>1,295,557</b>	<b>1,164,351</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		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:108151 Community Development Services for LLGs (LLS)</i>							
263101	LG Conditional grants(current)	33,549					0
263204	Transfers to other gov't units(capital)	0	0	0	34,442	0	34,442
<b>Total LCIII: Not Specified</b>							<b>34,442</b>
<i>LCII: Not Specified</i>		<i>LCI: All sub-counties</i>					
		<i>Transfers to community subprojects in all subcounties Source:CDD</i>					
<b>Total Cost of Output 108151:</b>		<b>33,549</b>	<b>0</b>	<b>0</b>	<b>34,442</b>	<b>0</b>	<b>34,442</b>
<b>Total Cost of Lower Local Services</b>		<b>33,549</b>	<b>0</b>	<b>0</b>	<b>34,442</b>	<b>0</b>	<b>34,442</b>
<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>
<i>Output:108101 Operation of the Community Based Sevices Department</i>							
211101	General Staff Salaries	30,216	30,216				30,216
211103	Allowances	12,620		500	6,700		7,200
212107	Statutory	0			3,500		3,500
221001	Advertising and Public Relations	4,500			2,000		2,000
221002	Workshops and Seminars	18,000			11,000		11,000
221003	Staff Training	3,000			4,000		4,000



**Vote: 576** Buliisa District**Workplan 9: Community Based Services**

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>						
221005 Hire of Venue (chairs, projector etc)	1,500			1,000		1,000
221007 Books, Periodicals and Newspapers	1,000			1,500		1,500
221008 Computer Supplies and IT Services	500			1,500		1,500
221011 Printing, Stationery, Photocopying and Binding	2,500		210			210
221012 Small Office Equipment	1,000			1,000		1,000
221017 Subscriptions	500					0
221018 Exchange losses/(gains)	6,000					0
222001 Telecommunications	1,000			1,700		1,700
222002 Postage and Courier	500					0
222003 Information and Communications Technology	1,000					0
224002 General Supply of Goods and Services	10,800			1,800		1,800
227001 Travel Inland	1,000					0
227004 Fuel, Lubricants and Oils	5,200		400	4,500		4,900
228002 Maintenance - Vehicles	3,000					0
228003 Maintenance Machinery, Equipment and Furniture	1,000					0
<b>Total Cost of Output 108101:</b>	<b>104,836</b>	<b>30,216</b>	<b>1,110</b>	<b>40,200</b>		<b>71,526</b>
<b>Output:108102 Probation and Welfare Support</b>						
211103 Allowances	500		2,374			2,374
221012 Small Office Equipment	0		500			500
224002 General Supply of Goods and Services	449,194			666,452		666,452
227004 Fuel, Lubricants and Oils	30,500		500	10,000		10,500
228002 Maintenance - Vehicles	15,000			5,000		5,000
228003 Maintenance Machinery, Equipment and Furniture	2,000			5,147		5,147
228004 Maintenance Other	3,000					0
<b>Total Cost of Output 108102:</b>	<b>500,194</b>		<b>3,374</b>	<b>686,599</b>		<b>689,973</b>
<b>Output:108105 Adult Learning</b>						
211103 Allowances	15,000		1,000	8,000		9,000
212107 Statutory	0		500	2,000		2,500
221001 Advertising and Public Relations	4,000					0
221002 Workshops and Seminars	8,000					0
221003 Staff Training	2,000					0
221005 Hire of Venue (chairs, projector etc)	1,000					0
221007 Books, Periodicals and Newspapers	1,871					0
221011 Printing, Stationery, Photocopying and Binding	2,000		500	1,000		1,500
221012 Small Office Equipment	0			500		500
224002 General Supply of Goods and Services	12,000		500	6,000		6,500
227004 Fuel, Lubricants and Oils	3,500		871	2,500		3,371
<b>Total Cost of Output 108105:</b>	<b>49,371</b>		<b>3,371</b>	<b>20,000</b>		<b>23,371</b>
<b>Output:108107 Gender Mainstreaming</b>						
211103 Allowances	1,000		1,500			1,500
221002 Workshops and Seminars	2,000					0
221011 Printing, Stationery, Photocopying and Binding	500		500			500
221012 Small Office Equipment	500					0
227001 Travel Inland	0		797			797
227004 Fuel, Lubricants and Oils	2,000		1,200			1,200
<b>Total Cost of Output 108107:</b>	<b>6,000</b>		<b>3,997</b>			<b>3,997</b>
<b>Output:108108 Children and Youth Services</b>						
211103 Allowances	10,000		400			400

# Vote: 576 Buliisa 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>
221002	Workshops and Seminars	8,241		200			200
221007	Books, Periodicals and Newspapers	1,000					0
221009	Welfare and Entertainment	0		387			387
221011	Printing, Stationery, Photocopying and Binding	1,000					0
227004	Fuel, Lubricants and Oils	4,000					0
<b>Total Cost of Output 108108:</b>		<b>24,241</b>		<b>987</b>			<b>987</b>
<b>Output:108109 Support to Youth Councils</b>							
211103	Allowances	300		1,000			1,000
221002	Workshops and Seminars	500		800			800
221009	Welfare and Entertainment	0		200			200
227004	Fuel, Lubricants and Oils	200					0
<b>Total Cost of Output 108109:</b>		<b>1,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
211103	Allowances	1,000		450			450
221002	Workshops and Seminars	5,214		214			214
221007	Books, Periodicals and Newspapers	10					0
221011	Printing, Stationery, Photocopying and Binding	300		300			300
221014	Bank Charges and other Bank related costs	0		200			200
221017	Subscriptions	100					0
222001	Telecommunications	100					0
222003	Information and Communications Technology	200					0
224002	General Supply of Goods and Services	0		3,976			3,976
227001	Travel Inland	0		310			310
227004	Fuel, Lubricants and Oils	1,400		1,500			1,500
<b>Total Cost of Output 108110:</b>		<b>8,324</b>		<b>6,950</b>			<b>6,950</b>
<b>Output:108114 Reprmentation on Women's Councils</b>							
221002	Workshops and Seminars	1,629		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		200			200
227001	Travel Inland	0		100			100
227004	Fuel, Lubricants and Oils	0		200			200
<b>Total Cost of Output 108114:</b>		<b>1,629</b>		<b>2,000</b>			<b>2,000</b>
<b>Total Cost of Higher LG Services</b>		<b>695,594</b>	<b>30,216</b>	<b>23,789</b>	<b>746,799</b>		<b>800,804</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:108172 Buildings &amp; Other Structures</b>							
231001	Non-Residential Buildings	0	0	0	329,106	0	329,106
<b>Total LCIII: Buliisa Town Council</b>							<b>115,553</b>
<i>LCII: Eastern Ward</i>	<i>LCI: Kisiabi P/S</i>	<i>Construction of 2 classroom blocks at Kisiabi P/S</i>			<i>Source:NUSAF 2</i>		<i>115,553</i>
<b>Total LCIII: Kihungya</b>							<b>213,553</b>
<i>LCII: Garasoya</i>	<i>LCI: Garasoya P/S</i>	<i>Construction of 2 classroom blocks at Garasoya P/S</i>			<i>Source:NUSAF 2</i>		<i>115,553</i>
<i>LCII: Waaki</i>	<i>LCI: Kihungya P/S</i>	<i>Construction of 2 classroom blocks Kihungya P/S</i>			<i>Source:NUSAF 2</i>		<i>98,000</i>
<b>Total Cost of Output 108172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>329,106</b>	<b>0</b>	<b>329,106</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>329,106</b>	<b>0</b>	<b>329,106</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>729,143</b>	<b>30,216</b>	<b>23,789</b>	<b>1,110,347</b>	<b>0</b>	<b>1,164,351</b>
<b>Total Cost of Community Based Services</b>		<b>729,143</b>	<b>30,216</b>	<b>23,789</b>	<b>1,110,347</b>	<b>0</b>	<b>1,164,351</b>

# Vote: 576 Buliisa 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>	55,831	30,758	54,859
Transfer of Urban Unconditional Grant - Wage		0	6,922
Transfer of District Unconditional Grant - Wage	14,781	17,189	14,781
Other Transfers from Central Government		0	11,106
Locally Raised Revenues	18,400	457	5,400
District Unconditional Grant - Non Wage	16,000	4,000	10,000
Conditional Grant to PAF monitoring	6,649	9,112	6,649
<i>Development Revenues</i>	163,715	432,086	145,672
Unspent balances – Other Government Transfers		5,115	
Unspent balances – Conditional Grants		17,325	
Other Transfers from Central Government	74,560	308,845	88,760
Locally Raised Revenues		3,000	
LGMSD (Former LGDP)	89,155	96,146	56,911
District Unconditional Grant - Non Wage		1,656	
<b>Total Revenues</b>	<b>219,546</b>	<b>462,844</b>	<b>200,531</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	55,831	30,748	54,859
Wage	14,781	17,189	21,703
Non Wage	41,049	13,559	33,156
<i>Development Expenditure</i>	163,715	354,224	145,672
Domestic Development	163,715	354,223.822	145,672
Donor Development		0	0
<b>Total Expenditure</b>	<b>219,546</b>	<b>384,972</b>	<b>200,531</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>						
<b>Output:138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	14,781	21,703				21,703
211103 Allowances	7,763		500	5,700		6,200
213002 Incapacity, death benefits and funeral expenses	0		300			300
221002 Workshops and Seminars	17,300			2,000		2,000
221007 Books, Periodicals and Newspapers	500					0
221008 Computer Supplies and IT Services	1,331			2,500		2,500
221011 Printing, Stationery, Photocopying and Binding	5,000		500	2,000		2,500
221012 Small Office Equipment	1,400					0
221014 Bank Charges and other Bank related costs	400			1,300		1,300
221017 Subscriptions	1,200			1,000		1,000
222001 Telecommunications	1,000					0
222003 Information and Communications Technology	500					0
224002 General Supply of Goods and Services	200					0
227001 Travel Inland	2,000					0
227004 Fuel, Lubricants and Oils	5,000			3,000		3,000

# Vote: 576 Buliisa 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
228002 Maintenance - Vehicles	12,000						0
228003 Maintenance Machinery, Equipment and Furniture	3,655			200	500		700
273102 Incapacity, death benefits and and funeral expenses	200						0
<b>Total Cost of Output 138301:</b>	<b>74,230</b>		21,703	1,500	18,000		41,203
<b>Output:138302 District Planning</b>							
211103 Allowances	6,000			1,300	4,837		6,137
221001 Advertising and Public Relations	5,000				1,000		1,000
221002 Workshops and Seminars	0			1,000	12,744		13,744
221005 Hire of Venue (chairs, projector etc)	0				400		400
221007 Books, Periodicals and Newspapers	400				300		300
221011 Printing, Stationery, Photocopying and Binding	3,000			1,000	1,501		2,501
221014 Bank Charges and other Bank related costs	200						0
221017 Subscriptions	400			200	300		500
222001 Telecommunications	0				1,000		1,000
222003 Information and Communications Technology	2,000						0
224002 General Supply of Goods and Services	2,000						0
227004 Fuel, Lubricants and Oils	2,000			1,500	3,000		4,500
228002 Maintenance - Vehicles	1,000						0
228003 Maintenance Machinery, Equipment and Furniture	0				400		400
228004 Maintenance Other	1,000						0
<b>Total Cost of Output 138302:</b>	<b>23,000</b>			5,000	25,482		30,482
<b>Output:138303 Statistical data collection</b>							
211103 Allowances	2,000			1,000	1,000		2,000
221002 Workshops and Seminars	1,000			1,000	1,000		2,000
221003 Staff Training	2,000						0
221007 Books, Periodicals and Newspapers	1,364						0
221008 Computer Supplies and IT Services	1,000			300			300
221011 Printing, Stationery, Photocopying and Binding	3,000			1,000			1,000
221012 Small Office Equipment	500						0
221017 Subscriptions	200						0
222003 Information and Communications Technology	1,000						0
224002 General Supply of Goods and Services	500				4,379		4,379
227004 Fuel, Lubricants and Oils	2,000			1,249			1,249
228002 Maintenance - Vehicles	500						0
228003 Maintenance Machinery, Equipment and Furniture	200						0
<b>Total Cost of Output 138303:</b>	<b>15,264</b>			4,549	6,379		10,929
<b>Output:138304 Demographic data collection</b>							
211103 Allowances	2,000			1,500			1,500
221003 Staff Training	1,000						0
221011 Printing, Stationery, Photocopying and Binding	0			500			500
227004 Fuel, Lubricants and Oils	1,000			500			500
228002 Maintenance - Vehicles	0			500			500
<b>Total Cost of Output 138304:</b>	<b>4,000</b>			3,000			3,000
<b>Output:138305 Project Formulation</b>							
211103 Allowances	2,000			1,400			1,400
221002 Workshops and Seminars	1,000			500			500
221003 Staff Training	1,000						0
221008 Computer Supplies and IT Services	0			300			300

# Vote: 576 Buliisa District

## Workplan 10: Planning

<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>	
221011	Printing, Stationery, Photocopying and Binding	0		500			500	
227004	Fuel, Lubricants and Oils	1,500		1,000			1,000	
228002	Maintenance - Vehicles	0		300			300	
<b>Total Cost of Output 138305:</b>		<b>5,500</b>		<b>4,000</b>			<b>4,000</b>	
<b>Output:138306 Development Planning</b>								
211103	Allowances	2,000		400	4,800		5,200	
221002	Workshops and Seminars	2,000		500	3,000		3,500	
221003	Staff Training	1,000					0	
221011	Printing, Stationery, Photocopying and Binding	0		600	1,200		1,800	
227004	Fuel, Lubricants and Oils	1,000		500	3,000		3,500	
<b>Total Cost of Output 138306:</b>		<b>6,000</b>		<b>2,000</b>	<b>12,000</b>		<b>14,000</b>	
<b>Output:138307 Management Information Systems</b>								
211103	Allowances	3,000			2,500		2,500	
221002	Workshops and Seminars	2,000			1,000		1,000	
221003	Staff Training	2,400			600		600	
221008	Computer Supplies and IT Services	0			400		400	
221011	Printing, Stationery, Photocopying and Binding	0			1,000		1,000	
222003	Information and Communications Technology	1,000					0	
227004	Fuel, Lubricants and Oils	2,000			1,500		1,500	
<b>Total Cost of Output 138307:</b>		<b>10,400</b>			<b>7,000</b>		<b>7,000</b>	
<b>Output:138308 Operational Planning</b>								
211103	Allowances	2,542			6,500		6,500	
221007	Books, Periodicals and Newspapers	510			300		300	
221008	Computer Supplies and IT Services	500			500		500	
221011	Printing, Stationery, Photocopying and Binding	1,600			1,000		1,000	
221012	Small Office Equipment	1,000					0	
227004	Fuel, Lubricants and Oils	2,800			2,000		2,000	
228001	Maintenance - Civil	200					0	
228002	Maintenance - Vehicles	2,000			9,700		9,700	
228003	Maintenance Machinery, Equipment and Furniture	500					0	
<b>Total Cost of Output 138308:</b>		<b>11,652</b>			<b>20,000</b>		<b>20,000</b>	
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>								
211103	Allowances	2,500		500	6,000		6,500	
221011	Printing, Stationery, Photocopying and Binding	1,000		300	1,000		1,300	
221017	Subscriptions	0		200			200	
227001	Travel Inland	3,000		11,106			11,106	
227004	Fuel, Lubricants and Oils	1,000		1,000	3,000		4,000	
228002	Maintenance - Vehicles	2,000			1,000		1,000	
<b>Total Cost of Output 138309:</b>		<b>9,500</b>		<b>13,106</b>	<b>11,000</b>		<b>24,106</b>	
<b>Total Cost of Higher LG Services</b>		<b>159,546</b>	<b>21,703</b>	<b>33,156</b>	<b>99,861</b>		<b>154,720</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:138372 Buildings &amp; Other Structures (Administrative)</b>								
231001	Non-Residential Buildings	60,000	0	0	45,811	0	45,811	
<b>Total LCIII: Biiso</b>		LCIV: Buliisa						<b>18,000</b>
<i>LCII: Not Specified</i>	<i>LCI: Biiso and Kihungya sub-county</i>	<i>Rehabilitation of 6 Protected Springs/Shallow wells</i>		<i>Source:LGMSD (Former LGDP)</i>			<i>18,000</i>	
<b>Total LCIII: Buliisa</b>		LCIV: Buliisa					<b>18,000</b>	
<i>LCII: Kigoya</i>	<i>LCI: Buliisa HC IV - OPD</i>	<i>Construction of 1 five stance VIP latrines</i>		<i>Source:LGMSD (Former LGDP)</i>			<i>18,000</i>	
<b>Total LCIII: Butiaba</b>		LCIV: Buliisa					<b>9,811</b>	
<i>LCII: Walukuba</i>	<i>LCI: Sonsio landing site</i>	<i>Construction of 2 five stance VIP latrines at Sonsio la</i>		<i>Source:LGMSD (Former LGDP)</i>			<i>9,811</i>	

# Vote: 576 Buliisa District

## Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	<i>Total Cost of Output 138372:</i>	60,000	0	0	45,811	0	45,811
	<b>Total Cost of Capital Purchases</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>45,811</b>	<b>0</b>	<b>45,811</b>
	<b>Total Cost of function Local Government Planning Services</b>	<b>219,546</b>	<b>21,703</b>	<b>33,156</b>	<b>145,672</b>	<b>0</b>	<b>200,531</b>
	<b>Total Cost of Planning</b>	<b>219,546</b>	<b>21,703</b>	<b>33,156</b>	<b>145,672</b>	<b>0</b>	<b>200,531</b>

# Vote: 576 Buliisa 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>	27,836	20,012	27,837
Transfer of District Unconditional Grant - Wage	13,849	14,449	13,849
Locally Raised Revenues	7,000	1,315	7,000
District Unconditional Grant - Non Wage	2,000	1,100	2,000
Conditional Grant to PAF monitoring	4,987	2,748	4,987
Urban Unconditional Grant - Non Wage		400	
<b>Total Revenues</b>	<b>27,836</b>	<b>20,012</b>	<b>27,837</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	27,836	19,612	27,837
Wage	13,849	14,449	13,849
Non Wage	13,987	5,163	13,987
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>27,836</b>	<b>19,612</b>	<b>27,837</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	13,849	13,849				13,849
211103 Allowances	540		1,500			1,500
221002 Workshops and Seminars	900		500			500
221003 Staff Training	700		700			700
221007 Books, Periodicals and Newspapers	300		720			720
221011 Printing, Stationery, Photocopying and Binding	500		1,000			1,000
221012 Small Office Equipment	500		200			200
221017 Subscriptions	500		500			500
222001 Telecommunications	360					0
227004 Fuel, Lubricants and Oils	1,800		500			500
228002 Maintenance - Vehicles	400		780			780
228003 Maintenance Machinery, Equipment and Furniture	400		600			600
<b>Total Cost of Output 148201:</b>	<b>20,749</b>	<b>13,849</b>	<b>7,000</b>			<b>20,849</b>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	7,087		1,178			1,178
224002 General Supply of Goods and Services	0		4,595			4,595
227004 Fuel, Lubricants and Oils	0		1,215			1,215
<b>Total Cost of Output 148202:</b>	<b>7,087</b>		<b>6,987</b>			<b>6,987</b>
<b>Total Cost of Higher LG Services</b>	<b>27,836</b>	<b>13,849</b>	<b>13,987</b>			<b>27,837</b>
<b>Total Cost of function Internal Audit Services</b>	<b>27,836</b>	<b>13,849</b>	<b>13,987</b>			<b>27,837</b>
<b>Total Cost of Internal Audit</b>	<b>27,836</b>	<b>13,849</b>	<b>13,987</b>			<b>27,837</b>

# Vote: 576 Buliisa District

## C: Status of Arrears

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
<b>3 .Land Compesation</b>	<b>11,885</b>	
Land for Kihungya Health Centre II	600	
Land for Butiaba landing site	2,285	
Land at Biiso Health Centre III	9,000	
<b>9 .Other Arrears</b>	<b>30,455</b>	
ULGA Contributions	1,000	
Kisembo Electronics	3,500	
Stationary Debt	6,255	
Internal Cleaning	3,000	
Security Guards	1,000	
Retainer fees for DSC	11,200	
Fuel for DEC members	4,500	
<b>5 .Pension and Gratuity Arrears</b>	<b>1,500</b>	
Kakooko Gratuity	1,500	
<b>Total Arrears</b>	<b>43,840</b>	



# **Vote: 576** Buliisa District

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