

Vote: 505 Bundibugyo District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

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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	135,048	98,507	211,678
2a. Discretionary Government Transfers	2,459,946	2,580,687	2,511,050
2b. Conditional Government Transfers	10,834,203	10,809,596	12,236,707
2c. Other Government Transfers	2,037,501	658,557	1,905,403
3. Local Development Grant	240,735	191,903	109,983
4. Donor Funding	2,114,533	575,535	1,522,645
Total Revenues	17,821,966	14,914,785	18,497,466

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	692,067	934,672	842,726
2 Finance	177,317	243,369	174,460
3 Statutory Bodies	403,405	424,424	393,525
4 Production and Marketing	2,069,539	1,567,493	2,309,965
5 Health	4,399,931	3,876,409	4,138,475
6 Education	7,265,678	6,687,820	8,015,884
7a Roads and Engineering	678,966	833,868	547,323
7b Water	647,147	281,902	924,947
8 Natural Resources	264,661	161,239	132,107
9 Community Based Services	919,292	433,891	532,285
10 Planning	268,015	170,057	445,604
11 Internal Audit	35,950	35,355	40,166
Grand Total	17,821,966	15,650,500	18,497,466
<i>Wage Rec't:</i>	8,111,679	8,137,271	9,347,701
<i>Non Wage Rec't:</i>	4,033,107	4,419,748	4,114,745
<i>Domestic Dev't</i>	3,562,648	2,502,039	3,512,375
<i>Donor Dev't</i>	2,114,533	591,442	1,522,645

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B: Detailed Estimates of Revenue

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	135,048	98,507	211,678
Locally Raised Revenues	135,048	98,507	211,678
2a. Discretionary Government Transfers	2,459,946	2,580,687	2,511,050
Hard to reach allowances	1,215,982	1,135,300	1,265,616
District Unconditional Grant - Non Wage	170,682	372,138	137,555
Transfer of District Unconditional Grant - Wage	1,073,249	1,073,249	1,107,879
Transfer of Urban Unconditional Grant - Wage	33	0	
2b. Conditional Government Transfers	10,834,203	10,809,596	12,236,707
Conditional Grant to Women Youth and Disability Grant	12,939	12,938	12,939
Conditional Grant to Tertiary Salaries	125,403	218,955	252,339
Conditional Grant to SFG	192,420	124,050	228,652
Conditional Grant to Secondary Salaries	503,353	503,353	523,487
Conditional Grant to Secondary Education	528,399	528,399	491,479
Conditional Grant to Primary Salaries	3,789,318	3,789,318	4,495,953
Conditional Grant to Primary Education	336,392	336,392	302,687
Conditional Grant to PHC Salaries	2,260,919	2,586,300	2,769,728
Conditional Grant to PHC- Non wage	134,863	134,863	134,863
Conditional Grant to NGO Hospitals	21,337	21,337	21,337
Conditional Grant to PAF monitoring	29,609	29,608	39,217
Conditional Grant to Agric. Ext Salaries	26,925	6,647	28,002
Conditional Transfers for Wage Community Polytechnics	117,230	0	0
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Community Devt Assistants Non Wage	3,602	3,601	3,593
Conditional Grant to Functional Adult Lit	14,185	14,185	14,185
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,033	7,032	7,033
Conditional Grant to District Hospitals	143,628	143,628	142,628
Conditional Grant to PHC - development	150,458	95,775	150,468
Conditional transfers to School Inspection Grant	15,970	15,970	22,832
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	288,285
Conditional Transfers for Non Wage Community Polytechnics	70,773	70,773	82,067
Conditional transfers to Special Grant for PWDs	27,014	27,014	27,014
Conditional transfer for Rural Water	353,278	227,983	353,099
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	147,260	126,360
Conditional transfers to Production and Marketing	66,725	66,726	66,875
Conditional transfers to DSC Operational Costs	32,916	32,916	31,322
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	104,880	104,880	110,520
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	157,501
Conditional Grant for NAADS	1,334,515	1,303,595	1,048,724
Construction of Secondary Schools	68,000	43,988	200,000
2c. Other Government Transfers	2,037,501	658,557	1,905,403
Unspent balances – UnConditional Grants		0	25,070
Other Transfers from Central Government	2,037,501	658,557	1,248,666
Unspent balances – Conditional Grants		0	168,973
Unspent balances - donor		0	52,201

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<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Unspent balances – Other Government Transfers		0	410,493
3. Local Development Grant	240,735	191,903	109,983
LGMSD (Former LGDP)	240,735	191,903	109,983
4. Donor Funding	2,114,533	575,535	1,522,645
Donor Funding	2,114,533	575,535	1,522,645
Total Revenues	17,821,966	14,914,785	18,497,466

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	643,687	869,991	770,076
Unspent balances – UnConditional Grants		7,078	1,791
Transfer of District Unconditional Grant - Wage	393,639	398,614	445,444
Locally Raised Revenues	59,548	49,214	113,433
Hard to reach allowances	114,325	144,324	114,325
District Unconditional Grant - Non Wage	76,175	270,761	65,083
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	48,380	66,235	72,650
Other Transfers from Central Government		0	36,325
LGMSD (Former LGDP)	48,380	66,235	36,325
Total Revenues	692,067	936,226	842,726
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	643,687	868,443	770,076
Wage	393,641	455,774	445,444
Non Wage	250,046	412,669	324,632
<i>Development Expenditure</i>	48,380	66,229	72,650
Domestic Development	48,380	66,229.193	72,650
Donor Development		0	0
Total Expenditure	692,067	934,672	842,726

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211103 Allowances	16,722					0
213002 Incapacity, death benefits and funeral expenses	0		2,000			2,000
221002 Workshops and Seminars	3,000					0
221003 Staff Training	0			5,499		5,499
221005 Hire of Venue (chairs, projector etc)	0		1,000			1,000
221007 Books, Periodicals and Newspapers	160					0
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,400		3,500			3,500
221012 Small Office Equipment	500					0
221014 Bank Charges and other Bank related costs	1,500					0
221016 IFMS Recurrent Costs	0		30,000			30,000
221017 Subscriptions	500		2,000			2,000
222001 Telecommunications	960		1,000			1,000
223004 Guard and Security services	2,420					0
223005 Electricity	0		2,000			2,000
223006 Water	1,400		1,000			1,000

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	0		2,000			2,000
226001	Insurances	500					0
227001	Travel Inland	2,000		10,913	1,241		12,154
227004	Fuel, Lubricants and Oils	8,100		5,900			5,900
228002	Maintenance - Vehicles	8,000		4,090			4,090
282103	Scholarships and related costs	0		1,000			1,000
282104	Compensation to 3rd Parties	0		500			500
291001	Transfers to Government Institutions	155,876		240,389	29,585		269,974
Total Cost of Output 138101:		204,038		307,292	36,325		343,617
Output:138102 Human Resource Management							
211101	General Staff Salaries	393,641	445,445				445,445
211103	Allowances	3,000					0
221002	Workshops and Seminars	2,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
227001	Travel Inland	1,500					0
Total Cost of Output 138102:		401,141	445,445				445,445
Output:138103 Capacity Building for HLG							
211103	Allowances	7,244					0
221002	Workshops and Seminars	10,414					0
221003	Staff Training	19,667			29,585		29,585
221008	Computer Supplies and IT Services	2,000					0
221011	Printing, Stationery, Photocopying and Binding	0			1,000		1,000
225001	Consultancy Services- Short-term	9,055					0
227001	Travel Inland	0			3,000		3,000
227004	Fuel, Lubricants and Oils	0			2,740		2,740
Total Cost of Output 138103:		48,380			36,325		36,325
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	4,500					0
221011	Printing, Stationery, Photocopying and Binding	3,000		1,500			1,500
222001	Telecommunications	8					0
222003	Information and Communications Technology	0		500			500
224002	General Supply of Goods and Services	0		2,000			2,000
227001	Travel Inland	8,000		2,000			2,000
227004	Fuel, Lubricants and Oils	13,500		2,000			2,000
228002	Maintenance - Vehicles	3,500					0
228003	Maintenance Machinery, Equipment and Furniture	0		1,000			1,000
Total Cost of Output 138104:		32,508		9,000			9,000
Output:138106 Office Support services							
211103	Allowances	1,500					0
221011	Printing, Stationery, Photocopying and Binding	250					0
222002	Postage and Courier	250		1,000			1,000
Total Cost of Output 138106:		2,000		1,000			1,000
Output:138108 Assets and Facilities Management							
221012	Small Office Equipment	0		693			693
222001	Telecommunications	0		490			490
228004	Maintenance Other	0		1,158			1,158
Total Cost of Output 138108:		0		2,341			2,341
Output:138111 Records Management							

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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
211103 Allowances		1,500					0
221007 Books, Periodicals and Newspapers		0		500			500
221008 Computer Supplies and IT Services		500					0
221012 Small Office Equipment		0		500			500
	Total Cost of Output 138111:	2,000		1,000			1,000
Output:138112 Information collection and management							
221001 Advertising and Public Relations		0		700			700
221007 Books, Periodicals and Newspapers		0		200			200
222001 Telecommunications		0		100			100
	Total Cost of Output 138112:	0		1,000			1,000
Output:138113 Procurement Services							
221001 Advertising and Public Relations		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		2,000		1,000			1,000
227001 Travel Inland		0		1,000			1,000
	Total Cost of Output 138113:	2,000		3,000			3,000
	Total Cost of Higher LG Services	692,067	445,445	324,633	72,650		842,727
	Total Cost of function District and Urban Administration	692,067	445,445	324,633	72,650		842,727
	Total Cost of Administration	692,067	445,445	324,633	72,650		842,727

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	177,317	239,299	174,460
Unspent balances – UnConditional Grants		1,253	
Transfer of District Unconditional Grant - Wage	113,921	113,920	112,300
Locally Raised Revenues	13,225	34,977	30,000
Hard to reach allowances	4,844	4,844	4,844
District Unconditional Grant - Non Wage	15,718	54,697	12,707
Conditional Grant to PAF monitoring	29,609	29,608	14,609
<i>Development Revenues</i>		145,103	0
LGMSD (Former LGDP)		145,103	0
Total Revenues	177,317	384,402	174,460
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	177,317	239,106	174,460
Wage	113,921	116,342	112,300
Non Wage	63,396	122,764	62,160
<i>Development Expenditure</i>	0	4,263	0
Domestic Development		4263	0
Donor Development		0	0
Total Expenditure	177,317	243,369	174,460

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	113,921	112,300				112,300
211103 Allowances	9,002					0
213001 Medical Expenses(To Employees)	345					0
221002 Workshops and Seminars	1,500		2,000			2,000
221005 Hire of Venue (chairs, projector etc)	450		500			500
221008 Computer Supplies and IT Services	1,500		0			0
221009 Welfare and Entertainment	750					0
221010 Special Meals and Drinks	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,500		3,500			3,500
221012 Small Office Equipment	0		2,500			2,500
221014 Bank Charges and other Bank related costs	800		1,000			1,000
221099 Sales Tax Account VAT (System)	0		3,000			3,000
222001 Telecommunications	400					0
223005 Electricity	700		2,000			2,000
224002 General Supply of Goods and Services	0		3,500			3,500
225001 Consultancy Services- Short-term	1,500					0
226002 Licenses	1,000					0
227001 Travel Inland	0		4,000			4,000
227004 Fuel, Lubricants and Oils	2,000		4,200			4,200

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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
228002 Maintenance - Vehicles		3,000		1,995			1,995
228003 Maintenance Machinery, Equipment and Furniture		0		2,755			2,755
228004 Maintenance Other		0		1,800			1,800
Total Cost of Output 148101:		139,368	112,300	33,750			146,050
Output:148102 Revenue Management and Collection Services							
211103 Allowances		4,600					0
221002 Workshops and Seminars		1,300		2,000			2,000
221005 Hire of Venue (chairs, projector etc)		309					0
221008 Computer Supplies and IT Services		0		500			500
221011 Printing, Stationery, Photocopying and Binding		800					0
221012 Small Office Equipment		789		500			500
221014 Bank Charges and other Bank related costs		0		500			500
222001 Telecommunications		0		500			500
227001 Travel Inland		0		3,631			3,631
227004 Fuel, Lubricants and Oils		1,420		1,000			1,000
Total Cost of Output 148102:		9,218		8,631			8,631
Output:148103 Budgeting and Planning Services							
211103 Allowances		8,030					0
221002 Workshops and Seminars		2,500					0
221003 Staff Training		1,561					0
221005 Hire of Venue (chairs, projector etc)		809		700			700
221008 Computer Supplies and IT Services		0		1,000			1,000
221009 Welfare and Entertainment		1,000					0
221010 Special Meals and Drinks		0		500			500
221011 Printing, Stationery, Photocopying and Binding		2,500		1,000			1,000
222001 Telecommunications		500					0
227001 Travel Inland		0		2,500			2,500
227004 Fuel, Lubricants and Oils		2,100		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture		0		500			500
Total Cost of Output 148103:		19,000		7,200			7,200
Output:148104 LG Expenditure management Services							
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
221012 Small Office Equipment		0		500			500
223005 Electricity		0		500			500
224002 General Supply of Goods and Services		0		1,000			1,000
227001 Travel Inland		0		1,500			1,500
227004 Fuel, Lubricants and Oils		0		1,500			1,500
Total Cost of Output 148104:		0		6,000			6,000
Output:148105 LG Accounting Services							
211103 Allowances		4,370					0
221002 Workshops and Seminars		1,000		1,000			1,000
221008 Computer Supplies and IT Services		1,000					0
221011 Printing, Stationery, Photocopying and Binding		3,361		1,000			1,000
221014 Bank Charges and other Bank related costs		0		500			500
227001 Travel Inland		0		2,500			2,500
227004 Fuel, Lubricants and Oils		0		1,079			1,079
228003 Maintenance Machinery, Equipment and Furniture		0		500			500
Total Cost of Output 148105:		9,731		6,579			6,579

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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
	Total Cost of Higher LG Services	177,317	112,300	62,160			174,460
	Total Cost of function Financial Management and Accountability(LG)	177,317	112,300	62,160			174,460
	Total Cost of Finance	177,317	112,300	62,160			174,460

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	403,405	423,969	393,525
Unspent balances – UnConditional Grants		0	5,334
Unspent balances – Other Government Transfers		858	
Transfer of District Unconditional Grant - Wage	22,460	22,460	
Locally Raised Revenues		30,957	28,241
District Unconditional Grant - Non Wage	41,869	33,118	40,228
Conditional transfers to Salary and Gratuity for LG ele	149,760	147,260	126,360
Conditional transfers to DSC Operational Costs	32,916	32,916	31,322
Conditional transfers to Councillors allowances and E:	104,880	104,880	110,520
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
<i>Development Revenues</i>		5,788	
LGMSD (Former LGDP)		5,788	
Total Revenues	403,405	429,757	393,525
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	403,405	418,636	393,525
Wage	195,620	208,745	177,951
Non Wage	207,785	209,891	215,574
<i>Development Expenditure</i>	0	5,788	0
Domestic Development		5,788	0
Donor Development		0	0
Total Expenditure	403,405	424,424	393,525

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	172,220					0
211103 Allowances	7,500		0			0
221002 Workshops and Seminars	2,500					0
221005 Hire of Venue (chairs, projector etc)	0		200			200
221008 Computer Supplies and IT Services	2,000		1,500			1,500
221009 Welfare and Entertainment	500					0
221010 Special Meals and Drinks	500		800			800
221011 Printing, Stationery, Photocopying and Binding	1,500					0
221012 Small Office Equipment	0		700			700
221014 Bank Charges and other Bank related costs	500		706			706
221017 Subscriptions	1,000					0
221444 Salary and Gratuity for LG elected Political Leaders	0	154,551				154,551
223005 Electricity	0		100			100
227001 Travel Inland	0		1,059			1,059
227004 Fuel, Lubricants and Oils	1,000		2,000			2,000

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		0		500			500
273102 Incapacity, death benefits and and funeral expenses		0		200			200
Total Cost of Output 138201:		189,220	154,551	7,765			162,316
Output:138202 LG procurement management services							
211103 Allowances		1,110					0
221001 Advertising and Public Relations		2,000		0			0
221002 Workshops and Seminars		1,674					0
221008 Computer Supplies and IT Services		1,000		1,000			1,000
221010 Special Meals and Drinks		0		300			300
221011 Printing, Stationery, Photocopying and Binding		1,500		2,000			2,000
221012 Small Office Equipment		0		500			500
227001 Travel Inland		0		4,000			4,000
227004 Fuel, Lubricants and Oils		1,000		2,000			2,000
228002 Maintenance - Vehicles		0		542			542
Total Cost of Output 138202:		8,284		10,342			10,342
Output:138203 LG staff recruitment services							
211103 Allowances		18,900		16,616			16,616
213004 Gratuity Payments		3,000		15,000			15,000
221001 Advertising and Public Relations		8,000		2,000			2,000
221002 Workshops and Seminars		2,500					0
221004 Recruitment Expenses		2,500					0
221005 Hire of Venue (chairs, projector etc)		0		500			500
221008 Computer Supplies and IT Services		1,000		1,000			1,000
221010 Special Meals and Drinks		2,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		2,000		2,000			2,000
221012 Small Office Equipment		1,000		500			500
221014 Bank Charges and other Bank related costs		500					0
221017 Subscriptions		1,200		200			200
221410 DSC Chair's Salaries		23,400	23,400				23,400
227001 Travel Inland		0		7,000			7,000
227004 Fuel, Lubricants and Oils		2,000		2,500			2,500
Total Cost of Output 138203:		68,000	23,400	48,316			71,716
Output:138204 LG Land management services							
211103 Allowances		13,032		8,000			8,000
221002 Workshops and Seminars		2,500					0
221005 Hire of Venue (chairs, projector etc)		0		100			100
221008 Computer Supplies and IT Services		1,000		500			500
221010 Special Meals and Drinks		0		200			200
221011 Printing, Stationery, Photocopying and Binding		1,500		2,000			2,000
221012 Small Office Equipment		0		500			500
227001 Travel Inland		0		2,573			2,573
227004 Fuel, Lubricants and Oils		1,000		1,000			1,000
Total Cost of Output 138204:		19,032		14,873			14,873
Output:138205 LG Financial Accountability							
211103 Allowances		20,000		4,003			4,003
221002 Workshops and Seminars		1,750					0
221008 Computer Supplies and IT Services		500		500			500
221009 Welfare and Entertainment		500					0

Vote: 505 Bundibugyo 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
221010 Special Meals and Drinks		1,000		200			200
221011 Printing, Stationery, Photocopying and Binding		2,300		1,000			1,000
221012 Small Office Equipment		0		500			500
221017 Subscriptions		600		500			500
227001 Travel Inland		0		1,200			1,200
227004 Fuel, Lubricants and Oils		3,350		1,000			1,000
	Total Cost of Output 138205:	30,000		8,903			8,903
Output:138206 LG Political and executive oversight							
211103 Allowances		26,869		5,334			5,334
213002 Incapacity, death benefits and funeral expenses		1,000		1,000			1,000
221002 Workshops and Seminars		5,500					0
221005 Hire of Venue (chairs, projector etc)		0		210			210
221007 Books, Periodicals and Newspapers		500		1,000			1,000
221008 Computer Supplies and IT Services		500		1,500			1,500
221009 Welfare and Entertainment		500		2,000			2,000
221010 Special Meals and Drinks		500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		1,000		5,000			5,000
221012 Small Office Equipment		500		3,000			3,000
221014 Bank Charges and other Bank related costs		500		1,000			1,000
221017 Subscriptions		0		1,000			1,000
227001 Travel Inland		0		33,245			33,245
227002 Travel Abroad		0		3,000			3,000
227004 Fuel, Lubricants and Oils		10,000		11,136			11,136
228002 Maintenance - Vehicles		16,000		20,000			20,000
273102 Incapacity, death benefits and and funeral expenses		0		1,500			1,500
282101 Donations		1,500		3,000			3,000
	Total Cost of Output 138206:	64,869		94,925			94,925
Output:138207 Standing Committees Services							
211103 Allowances		23,400		25,200			25,200
221005 Hire of Venue (chairs, projector etc)		0		200			200
221008 Computer Supplies and IT Services		0		1,000			1,000
221010 Special Meals and Drinks		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		600		1,550			1,550
221012 Small Office Equipment		0		500			500
227004 Fuel, Lubricants and Oils		0		1,000			1,000
	Total Cost of Output 138207:	24,000		30,450			30,450
	Total Cost of Higher LG Services	403,405	177,951	215,574			393,525
	Total Cost of function Local Statutory Bodies	403,405	177,951	215,574			393,525
Total Cost of Statutory Bodies		403,405	177,951	215,574			393,525

Vote: 505 Bundibugyo District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	236,135	188,969	516,125
Transfer of District Unconditional Grant - Wage	102,172	102,172	102,172
NAADS (Districts) - Wage		0	288,285
Locally Raised Revenues	26,888	0	17,366
Hard to reach allowances	13,425	13,424	13,425
Conditional transfers to Production and Marketing	66,725	66,726	66,875
Conditional Grant to Agric. Ext Salaries	26,925	6,647	28,002
<i>Development Revenues</i>	1,833,403	1,406,553	1,793,841
Unspent balances – Other Government Transfers		22,423	264,106
Other Transfers from Central Government	491,888	63,035	481,011
Locally Raised Revenues		3,000	
LGMSD (Former LGDP)	7,000	0	
District Unconditional Grant - Non Wage		14,500	
Conditional Grant for NAADS	1,334,515	1,303,595	1,048,724
Total Revenues	2,069,539	1,595,521	2,309,965
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	236,135	188,213	516,125
Wage	129,097	106,160	418,399
Non Wage	107,038	82,053	97,726
<i>Development Expenditure</i>	1,833,403	1,379,281	1,793,841
Domestic Development	1,833,403	1379280.687	1,793,841
Donor Development		0	0
Total Expenditure	2,069,538	1,567,493	2,309,965

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						

Vote: 505 Bundibugyo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	1,221,562	0	0	905,270	0	905,270
Total LCIII: Not Specified							420,337
		LCIV: BUGHENDERA					
LCII: Not Specified	LCI: All parishes	<i>Sindila</i>			Source: Conditional Grant for NAADS		58,030
LCII: Not Specified	LCI: All parishes	<i>Ntotoro</i>			Source: Conditional Grant for NAADS		62,517
LCII: Not Specified	LCI: All parishes	<i>Ngamba</i>			Source: Conditional Grant for NAADS		54,392
LCII: Not Specified	LCI: All parishes	<i>Ndugutu</i>			Source: Conditional Grant for NAADS		54,392
LCII: Not Specified	LCI: All parishes	<i>Kasitu</i>			Source: Conditional Grant for NAADS		70,946
LCII: Not Specified	LCI: All parishes	<i>Harugale</i>			Source: Conditional Grant for NAADS		58,030
LCII: Not Specified	LCI: All parishes	<i>Bukonzo</i>			Source: Conditional Grant for NAADS		62,030
Total LCIII: BUBANDI							62,517
LCII: Not Specified	LCI: All parishes	<i>Bubandi</i>			Source: Conditional Grant for NAADS		62,517
Total LCIII: BUBUKWANGA							62,517
LCII: Not Specified	LCI: All parishes	<i>Bubukwanga</i>			Source: Conditional Grant for NAADS		62,517
Total LCIII: BUSARU							58,030
LCII: BUSARU	LCI: All parishes	<i>Busaru</i>			Source: Conditional Grant for NAADS		58,030
Total LCIII: KISUBA							58,030
LCII: BUSORU	LCI: All parishes	<i>kisuba</i>			Source: Conditional Grant for NAADS		58,030
Total LCIII: Not Specified							243,839
LCII: Not Specified	LCI: All parishes	<i>Nyahuka T C</i>			Source: Conditional Grant for NAADS		70,946
LCII: Not Specified	LCI: All parishes	<i>Mirambi</i>			Source: Conditional Grant for NAADS		58,030
LCII: Not Specified	LCI: All parishes	<i>Kirumya</i>			Source: Conditional Grant for NAADS		52,346
LCII: Not Specified	LCI: All parishes	<i>Bundibugyo TC</i>			Source: Conditional Grant for NAADS		62,517
Total Cost of Output 018151:		1,221,562	0	0	905,270	0	905,270
Total Cost of Lower Local Services		1,221,562	0	0	905,270	0	905,270
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211101	General Staff Salaries	0	288,285				288,285
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	30,000					0
211103	Allowances	16,392					0
221002	Workshops and Seminars	0			11,700		11,700
221011	Printing, Stationery, Photocopying and Binding	3,695			953		953
227001	Travel Inland	0			10,000		10,000
227004	Fuel, Lubricants and Oils	15,000					0
228002	Maintenance - Vehicles	14,000					0
Total Cost of Output 018101:		79,087	288,285		22,653		310,938
Output:018102 Technology Promotion and Farmer Advisory Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	29,520			35,520		35,520
211103	Allowances	18,510					0
212101	Social Security Contributions (NSSF)	2,952			2,952		2,952
213004	Gratuity Payments	6,000					0
221001	Advertising and Public Relations	0			8,300		8,300
221002	Workshops and Seminars	0			300		300
221008	Computer Supplies and IT Services	2,809			495		495
221011	Printing, Stationery, Photocopying and Binding	3,978			2,428		2,428
222003	Information and Communications Technology	5,000					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	20,000					0
226001	Insurances	0			3,000		3,000
227001	Travel Inland	0			30,005		30,005
227004	Fuel, Lubricants and Oils	0			7,000		7,000
228002	Maintenance - Vehicles	0			10,000		10,000

Vote: 505 Bundibugyo 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
<i>Total Cost of Output 018102:</i>		88,769			100,000		100,000
Total Cost of Higher LG Services		167,856	288,285		122,653		410,938
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018175 Vehicles & Other Transport Equipment</i>							
231006 Furniture and Fixtures		10,000					0
<i>Total Cost of Output 018175:</i>		10,000					0
<i>Output:018176 Office and IT Equipment (including Software)</i>							
312204 Taxes on Machinery, Furniture & Vehicles		4,000					0
<i>Total Cost of Output 018176:</i>		4,000					0
Total Cost of Capital Purchases		14,000					0
Total Cost of function Agricultural Advisory Services		1,403,418	288,285	0	1,027,923	0	1,316,208

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
<i>Output:018201 District Production Management Services</i>							
211101 General Staff Salaries		102,172	102,172				102,172
211103 Allowances		13,771					0
221002 Workshops and Seminars		12,504					0
221008 Computer Supplies and IT Services		3,200		814			814
221010 Special Meals and Drinks		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,800		1,000			1,000
221408 Agricultural Extension wage		26,925	27,942				27,942
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0		17,366			17,366
224001 Medical and Agricultural supplies		0			47,000		47,000
224002 General Supply of Goods and Services		28,875			47,925		47,925
227001 Travel Inland		0		3,058			3,058
227004 Fuel, Lubricants and Oils		0		5,000			5,000
228002 Maintenance - Vehicles		0		5,000			5,000
<i>Total Cost of Output 018201:</i>		189,247	130,114	33,238	94,925		258,277
<i>Output:018202 Crop disease control and marketing</i>							
211103 Allowances		10,060					0
221002 Workshops and Seminars		1,670					0
221008 Computer Supplies and IT Services		2,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		2,601		1,000			1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		12,000					0
224001 Medical and Agricultural supplies		0			70,000		70,000
224002 General Supply of Goods and Services		219,652		4,000	164,808		168,808
227001 Travel Inland		0		4,000			4,000
227004 Fuel, Lubricants and Oils		7,776		9,513			9,513
<i>Total Cost of Output 018202:</i>		255,759		19,513	234,808		254,321
<i>Output:018204 Livestock Health and Marketing</i>							
211103 Allowances		14,466					0
221001 Advertising and Public Relations		4,500					0
221007 Books, Periodicals and Newspapers		550					0
221008 Computer Supplies and IT Services		2,000		500			500
221011 Printing, Stationery, Photocopying and Binding		3,230		1,000			1,000
224001 Medical and Agricultural supplies		0			70,549		70,549
224002 General Supply of Goods and Services		79,608		8,000	179,440		187,440

Vote: 505 Bundibugyo District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel Inland	2,391		3,062			3,062	
227004	Fuel, Lubricants and Oils	7,009		5,000			5,000	
<i>Total Cost of Output 018204:</i>		113,754		17,562	249,989		267,551	
Output:018205 Fisheries regulation								
211103	Allowances	6,800			1,000		1,000	
221002	Workshops and Seminars	2,500					0	
221008	Computer Supplies and IT Services	1,700		500			500	
221011	Printing, Stationery, Photocopying and Binding	2,650		1,000			1,000	
224002	General Supply of Goods and Services	38,041		7,000	73,064		80,064	
227001	Travel Inland	0		3,500			3,500	
227004	Fuel, Lubricants and Oils	6,664		5,362			5,362	
<i>Total Cost of Output 018205:</i>		58,355		17,362	74,064		91,426	
Total Cost of Higher LG Services		617,115	130,114	87,675	653,786		871,575	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018275 Vehicles & Other Transport Equipment								
231005	Machinery and Equipment	3,600					0	
<i>Total Cost of Output 018275:</i>		3,600					0	
Output:018276 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	2,000					0	
<i>Total Cost of Output 018276:</i>		2,000					0	
Output:018285 Crop marketing facility construction								
231007	Other Structures	0	0	0	38,380	0	38,380	
Total LCIII: BUSARU							38,380	
<i>LCII: BUSARU</i>		<i>LCI: Not Specified</i>						
		<i>Construction of market shelter at Busaru sub county</i>						
		<i>Source: Other Transfers from Central Go</i>						
<i>Total Cost of Output 018285:</i>		0	0	0	38,380	0	38,380	
Total Cost of Capital Purchases		5,600	0	0	38,380	0	38,380	
Total Cost of function District Production Services		622,715	130,114	87,675	692,166	0	909,955	

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
221001	Advertising and Public Relations	1,200			1,500		1,500
221002	Workshops and Seminars	0			2,000		2,000
221008	Computer Supplies and IT Services	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		1,000	2,000		3,000
227001	Travel Inland	0		2,551	11,252		13,803
227004	Fuel, Lubricants and Oils	0		6,000	2,000		8,000
<i>Total Cost of Output 018301:</i>		1,200		10,051	18,752		28,803
Output:018304 Cooperatives Mobilisation and Outreach Services							
211103	Allowances	2,500					0
221002	Workshops and Seminars	0			3,000		3,000
221008	Computer Supplies and IT Services	0			1,500		1,500
221011	Printing, Stationery, Photocopying and Binding	500			1,500		1,500
224002	General Supply of Goods and Services	24,000					0
227001	Travel Inland	0			4,000		4,000
227004	Fuel, Lubricants and Oils	900					0
291003	Transfers to Other Private Entities	0			45,000		45,000
<i>Total Cost of Output 018304:</i>		27,900			55,000		55,000

Vote: 505 Bundibugyo 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
Output:018305 Tourism Promotional Services							
211103 Allowances		500					0
221011 Printing, Stationery, Photocopying and Binding		450					0
227004 Fuel, Lubricants and Oils		550					0
	Total Cost of Output 018305:	1,500					0
Output:018306 Industrial Development Services							
223001 Property Expenses		8,705					0
	Total Cost of Output 018306:	8,705					0
Output:018307 Tourism Development							
211103 Allowances		2,000					0
221011 Printing, Stationery, Photocopying and Binding		100					0
227004 Fuel, Lubricants and Oils		1,000					0
	Total Cost of Output 018307:	3,100					0
	Total Cost of Higher LG Services	42,405		10,051	73,752		83,803
	Total Cost of function District Commercial Services	42,405		10,051	73,752		83,803
Total Cost of Production and Marketing		2,068,538	418,399	97,726	1,793,841	0	2,309,966

Vote: 505 Bundibugyo District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,915,927	3,359,394	3,474,545
Unspent balances – UnConditional Grants		0	17,833
Other Transfers from Central Government		100,314	
Locally Raised Revenues	1,727	0	5,070
Hard to reach allowances	353,452	369,952	383,085
District Unconditional Grant - Non Wage		3,000	
Conditional Grant to PHC Salaries	2,260,919	2,586,300	2,769,728
Conditional Grant to PHC- Non wage	134,863	134,863	134,863
Conditional Grant to NGO Hospitals	21,337	21,337	21,337
Conditional Grant to District Hospitals	143,628	143,628	142,628
<i>Development Revenues</i>	1,484,004	525,868	663,930
Unspent balances - donor		1	0
Unspent balances – Conditional Grants		47,708	
LGMSD (Former LGDP)	11,590	0	
Donor Funding	1,321,956	382,384	513,462
Conditional Grant to PHC - development	150,458	95,775	150,468
Total Revenues	4,399,931	3,885,262	4,138,475
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,915,927	3,352,113	3,474,545
Wage	2,260,919	2,371,002	2,761,428
Non Wage	655,008	981,111	713,117
<i>Development Expenditure</i>	1,484,004	524,296	663,930
Domestic Development	162,048	142,712.19	150,468
Donor Development	1,321,956	381,583	513,462
Total Expenditure	4,399,931	3,876,409	4,138,475

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088151 District Hospital Services (LLS.)</i>						
263101 LG Conditional grants(current)	0	0	142,628	0	0	142,628
Total LCIII: BUNDIBUGYO TOWN COUNCIL						142,628
<i>LCII: HAMUTITI LCI: Not Specified</i>	<i>Bundibugyo Hospital</i>			<i>Source: Conditional Grant to PHC- Non</i>		<i>142,628</i>
263104 Transfers to other gov't units(current)	303,628	0	0	0	0	0
Total Cost of Output 088151:	303,628	0	142,628	0	0	142,628
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263104 Transfers to other gov't units(current)	61,479	0	21,337	0	0	21,337
Total LCIII: KASITU						6,401
<i>LCII: NTANDI LCI: Not Specified</i>	<i>Ebenezer SDA HCIII</i>			<i>Source: District Unconditional Grant - No</i>		<i>6,401</i>
Total LCIII: NTOTORO						4,268
<i>LCII: NTOTORO LCI: Not Specified</i>	<i>Mantoroba HCII</i>			<i>Source: District Unconditional Grant - No</i>		<i>4,268</i>
Total LCIII: BUSARU						10,668
<i>LCII: KIRINDI LCI: Not Specified</i>	<i>Busaru HCIV</i>			<i>Source: District Unconditional Grant - No</i>		<i>10,668</i>
Total Cost of Output 088153:	61,479	0	21,337	0	0	21,337

Vote: 505 Bundibugyo District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services							
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other gov't units(current)	86,292	0	110,588	0	0	110,588
Total LCIII: BUKONZO		LCIV: BUGHENDERA					4,200
LCII: BUKANGAMA	LCI: Not Specified	Bukangama HCIII	Source:District Unconditional Grant - No				4,200
Total LCIII: HARUGALI		LCIV: BUGHENDERA					6,712
LCII: BUPOMBOLI	LCI: Not Specified	Bupomboli HCII	Source:District Unconditional Grant - No				3,256
LCII: KASULENGE	LCI: Not Specified	Kasulenge HCII	Source:District Unconditional Grant - No				3,456
Total LCIII: KASITU		LCIV: BUGHENDERA					15,624
LCII: BURONDO	LCI: Not Specified	Burondo HCII	Source:District Unconditional Grant - No				3,256
LCII: KASITU	LCI: Not Specified	Kyondo HCII	Source:District Unconditional Grant - No				4,456
LCII: NTANDI	LCI: Not Specified	Ntandi HCIII	Source:District Unconditional Grant - No				7,912
Total LCIII: NDUGUTO		LCIV: BUGHENDERA					3,256
LCII: BUTAMA	LCI: Not Specified	Butama HCII	Source:District Unconditional Grant - No				3,256
Total LCIII: NGAMBA		LCIV: BUGHENDERA					20,279
LCII: KIKYO	LCI: Not Specified	Kikyo HCIV	Source:District Unconditional Grant - No				15,824
LCII: NGAMBA	LCI: Not Specified	Ngamba HCII	Source:District Unconditional Grant - No				4,456
Total LCIII: SINDILA		LCIV: BUGHENDERA					3,912
LCII: KAKUKA	LCI: Not Specified	Kakuka HCIII	Source:District Unconditional Grant - No				3,912
Total LCIII: BUBANDI		LCIV: BWAMBA					6,512
LCII: BUNDINGOMA	LCI: Not Specified	Bundingoma HCII	Source:District Unconditional Grant - No				3,256
LCII: BUSUNGA	LCI: Not Specified	Busunga HCII	Source:District Unconditional Grant - No				3,256
Total LCIII: BUBUKWANGA		LCIV: BWAMBA					7,556
LCII: BUBUKWANGA	LCI: Not Specified	Bubukwanga HCIII	Source:District Unconditional Grant - No				4,300
LCII: BUNDINYAMA	LCI: Not Specified	Buhanda HCII	Source:District Unconditional Grant - No				3,256
Total LCIII: BUSARU		LCIV: BWAMBA					6,712
LCII: BUSARU	LCI: Not Specified	Bulyambwa HCII	Source:District Unconditional Grant - No				3,256
LCII: KIRINDI	LCI: Not Specified	Kayenje HCII	Source:District Unconditional Grant - No				3,456
Total LCIII: KIRUMIA		LCIV: BWAMBA					3,256
LCII: BUNDIMULANGYA	LCI: Not Specified	Bundimulangya HCII	Source:District Unconditional Grant - No				3,256
Total LCIII: KISUBA		LCIV: BWAMBA					9,168
LCII: BUSORU	LCI: Not Specified	Busoru HCII	Source:District Unconditional Grant - No				3,256
LCII: KAGHEMA	LCI: Not Specified	Kisubba HCIII	Source:District Unconditional Grant - No				5,912
Total LCIII: MIRAMBI		LCIV: BWAMBA					4,456
LCII: MIRAMBI	LCI: Not Specified	Mirambi HCII	Source:District Unconditional Grant - No				4,456
Total LCIII: NYAHUKA TOWN COUNCIL		LCIV: BWAMBA					18,947
LCII: NYAHUKA WARD	LCI: Not Specified	Nyahuka HCIV	Source:District Unconditional Grant - No				18,947
Total Cost of Output 088154:		86,292	0	110,588	0	0	110,588
Output:088155 Standard Pit Latrine Construction (LLS.)							
263317	Conditional transfers to District Hospitals	30,000					0
263325	Contingency Transfers	0	0	0	0	50,000	50,000
Total LCIII: BUNDIBUGYO TOWN COUNCIL		LCIV: BWAMBA					50,000
LCII: BUNDIBUGYO CENTRAL	LCI: Not Specified	Construction of two pit Construction of standard toilet		Source:Donor Funding			50,000
Total Cost of Output 088155:		30,000	0	0	0	50,000	50,000
Output:088156 Hand Washing facility installation(LLS.)							
263325	Contingency Transfers	3,000	0	0	0	10,000	10,000
Total LCIII: KIRUMIA		LCIV: BWAMBA					10,000
LCII: BUNDIMULANGYA	LCI: Not Specified	Increased access to quality health, HIV/AIDS, Nutriti		Source:Donor Funding			10,000
Total Cost of Output 088156:		3,000	0	0	0	10,000	10,000
Total Cost of Lower Local Services		484,399	0	274,553	0	60,000	334,553
Higher LG Services							
Output:088101 Healthcare Management Services							
211103	Allowances	35,202		129,632			129,632
221001	Advertising and Public Relations	0		4,000			4,000

Vote: 505 Bundibugyo District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221002	Workshops and Seminars	165,000		10,000		81,200	91,200	
221003	Staff Training	68,956		6,000		25,000	31,000	
221004	Recruitment Expenses	0				20,956	20,956	
221005	Hire of Venue (chairs, projector etc)	50,000		50		1,000	1,050	
221008	Computer Supplies and IT Services	1,500		4,000		5,000	9,000	
221009	Welfare and Entertainment	0		1,000		6,000	7,000	
221011	Printing, Stationery, Photocopying and Binding	3,000		7,000		3,000	10,000	
221012	Small Office Equipment	0		1,500		1,000	2,500	
221014	Bank Charges and other Bank related costs	502		800		800	1,600	
221407	District PHC wage	2,260,919	2,761,428				2,761,428	
222001	Telecommunications	0		300			300	
222002	Postage and Courier	0		100			100	
222003	Information and Communications Technology	0		500			500	
223005	Electricity	3,000		2,000			2,000	
223006	Water	2,000		900			900	
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		200			200	
224001	Medical and Agricultural supplies	22,500					0	
227001	Travel Inland	0		103,000		81,000	184,000	
227003	Carriage, Haulage, Freight and Transport Hire	0		150			150	
227004	Fuel, Lubricants and Oils	13,000		24,000		15,000	39,000	
228001	Maintenance - Civil	2,314					0	
228002	Maintenance - Vehicles	25,000		70,919		6,000	76,919	
228003	Maintenance Machinery, Equipment and Furniture	5,000		20,000			20,000	
228004	Maintenance Other	0		400			400	
273102	Incapacity, death benefits and and funeral expenses	0		10,000			10,000	
282101	Donations	0				1,000	1,000	
Total Cost of Output 088101:		2,657,893	2,761,428	396,451		246,956	3,404,835	
Output:088104 Medical Supplies for Health Facilities								
211103	Allowances	12,648					0	
224001	Medical and Agricultural supplies	49,599		14,279			14,279	
224002	General Supply of Goods and Services	0		17,833			17,833	
227001	Travel Inland	0		10,000			10,000	
227004	Fuel, Lubricants and Oils	13,344					0	
Total Cost of Output 088104:		75,591		42,112			42,112	
Output:088106 Promotion of Sanitation and Hygiene								
221002	Workshops and Seminars	300,000				20,506	20,506	
223006	Water	100,000					0	
227004	Fuel, Lubricants and Oils	100,000				6,000	6,000	
Total Cost of Output 088106:		500,000				26,506	26,506	
Total Cost of Higher LG Services		3,233,484	2,761,428	438,563		273,462	3,473,453	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088172 Buildings & Other Structures (Administrative)								
231001	Non-Residential Buildings	70,000	0	0	0	30,000	30,000	
Total LCIII: NGAMBA							30,000	
<i>LCII: KIKYO</i>		<i>LCI: Not Specified</i>					<i>Construction of mortuary at Kikyo HCIV BY World V Source: Conditional Grant to PHC- Non</i>	
231007	Other Structures	25,000					0	
Total Cost of Output 088172:		95,000	0	0	0	30,000	30,000	
Output:088175 Vehicles & Other Transport Equipment								

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Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231004	Transport Equipment	14,000	0	0	0	0	0
<i>Total Cost of Output 088175:</i>		14,000	0	0	0	0	0
<i>Output:088176 Office and IT Equipment (including Software)</i>							
231005	Machinery and Equipment	3,500	0	0	0	0	0
<i>Total Cost of Output 088176:</i>		3,500	0	0	0	0	0
<i>Output:088179 Other Capital</i>							
231007	Other Structures	72,038					0
<i>Total Cost of Output 088179:</i>		72,038					0
<i>Output:088180 Healthcentre construction and rehabilitation</i>							
231001	Non-Residential Buildings	99,548	0	0	0	0	0
<i>Total Cost of Output 088180:</i>		99,548	0	0	0	0	0
<i>Output:088181 Staff houses construction and rehabilitation</i>							
231001	Non-Residential Buildings	0	0	0	150,468	0	150,468
Total LCIII: KASITU							150,468
<i>LCII: NTANDI</i>		<i>LCI: Not Specified</i>		<i>LCIV: BUGHENDERA</i>			<i>150,468</i>
		<i>Construction of staff houses at Kikyo Health centre IV Source:Donor Funding</i>					
231002	Residential Buildings	370,000					0
<i>Total Cost of Output 088181:</i>		370,000	0	0	150,468	0	150,468
<i>Output:088184 Theatre construction and rehabilitation</i>							
231001	Non-Residential Buildings	0	0	0	0	150,000	150,000
Total LCIII: NGAMBA							150,000
<i>LCII: KIKYO</i>		<i>LCI: Not Specified</i>		<i>LCIV: BUGHENDERA</i>			<i>150,000</i>
		<i>Rehabilitation and equipping theatre at Kikyo HCIV Source:Donor Funding</i>					
231002	Residential Buildings	100,000					0
<i>Total Cost of Output 088184:</i>		100,000	0	0	0	150,000	150,000
Total Cost of Capital Purchases		754,086	0	0	150,468	180,000	330,468
Total Cost of function Primary Healthcare		4,471,969	2,761,428	713,116	150,468	513,462	4,138,474
Total Cost of Health		4,471,969	2,761,428	713,116	150,468	513,462	4,138,474

Vote: 505 Bundibugyo District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,728,962	6,309,587	7,234,771
Conditional Grant to Tertiary Salaries	125,403	218,955	252,339
Conditional Grant to Primary Education	336,392	336,392	302,687
Conditional Grant to Primary Salaries	3,789,318	3,789,318	4,495,953
Conditional Grant to Secondary Salaries	503,353	503,353	523,487
Transfer of District Unconditional Grant - Wage	90,184	90,184	96,435
Conditional Transfers for Non Wage Community Poly	70,773	70,773	82,067
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	157,501
Conditional Transfers for Wage Community Polytechr	117,230	0	0
Conditional transfers to School Inspection Grant	15,970	15,970	22,832
District Unconditional Grant - Non Wage	10,002	0	5,002
Hard to reach allowances	729,936	602,756	749,937
Locally Raised Revenues	6,043	13,896	5,000
Other Transfers from Central Government	266,120	0	50,053
Conditional Grant to Secondary Education	528,399	528,399	491,479
<i>Development Revenues</i>	536,716	380,588	781,113
Conditional Grant to SFG	192,420	124,050	228,652
Unspent balances - donor		0	46,000
Unspent balances – Conditional Grants		77,153	2,705
Other Transfers from Central Government	16,686	0	
LGMSD (Former LGDP)	16,000	50,902	60,146
Donor Funding	243,610	84,495	243,610
Construction of Secondary Schools	68,000	43,988	200,000
Total Revenues	7,265,678	6,690,175	8,015,884
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,728,962	6,309,586	7,234,771
Wage	4,625,486	4,533,685	5,109,433
Non Wage	2,103,476	1,775,901	2,125,338
<i>Development Expenditure</i>	536,716	378,234	781,113
Domestic Development	293,106	293,738,642	537,503
Donor Development	243,610	84,495	243,610
Total Expenditure	7,265,678	6,687,820	8,015,884

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078151 Primary Schools Services UPE (LLS)						
263101 LG Conditional grants(current)	336,392					0

Vote: 505 Bundibugyo 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
263104	Transfers to other gov't units(current)	0	0	302,687	0	0	302,687
Total LCIII: BUKONZO		LCIV: BUGHENDERA					18,918
LCII: BUHUNDU	LCI: Not Specified	Buhundu	Source: Conditional Grant to Primary Ed			4,002	
LCII: BUKANGAMA	LCI: Not Specified	Bulemba II	Source: Conditional Grant to Primary Ed			1,544	
LCII: BUKANGAMA	LCI: Not Specified	Bulemba I	Source: Conditional Grant to Primary Ed			2,592	
LCII: BUKANGAMA	LCI: Not Specified	Bukangama	Source: Conditional Grant to Primary Ed			2,900	
LCII: BUNGUHA	LCI: Not Specified	Bunguha	Source: Conditional Grant to Primary Ed			2,682	
LCII: BUSAMBA	LCI: Not Specified	Busamba	Source: Conditional Grant to Primary Ed			2,448	
LCII: IRAMBURA	LCI: Not Specified	Irambura	Source: Conditional Grant to Primary Ed			2,750	
Total LCIII: HARUGALI		LCIV: BUGHENDERA					28,340
LCII: BUMATE	LCI: Not Specified	Karangitsyo	Source: Conditional Grant to Primary Ed			2,280	
LCII: BUPOMBOLI	LCI: Not Specified	Kihoko	Source: Conditional Grant to Primary Ed			2,960	
LCII: BUPOMBOLI	LCI: Not Specified	Izahura	Source: Conditional Grant to Primary Ed			3,121	
LCII: BUPOMBOLI	LCI: Not Specified	Bundenge	Source: Conditional Grant to Primary Ed			2,452	
LCII: BUPOMBOLI	LCI: Not Specified	Ighomerwa	Source: Conditional Grant to Primary Ed			2,317	
LCII: BUPOMBOLI	LCI: Not Specified	Bupomboli	Source: Conditional Grant to Primary Ed			2,686	
LCII: KALEYALEYA	LCI: Not Specified	Kitsolima	Source: Conditional Grant to Primary Ed			2,000	
LCII: KALEYALEYA	LCI: Not Specified	Kaleyaleya	Source: Conditional Grant to Primary Ed			3,057	
LCII: KASULENGE	LCI: Not Specified	Masule	Source: Conditional Grant to Primary Ed			3,362	
LCII: KASULENGE	LCI: Not Specified	Kasulenge	Source: Conditional Grant to Primary Ed			2,056	
LCII: KASULENGE	LCI: Not Specified	Kanyangoma	Source: Conditional Grant to Primary Ed			2,049	
Total LCIII: KASITU		LCIV: BUGHENDERA					31,895
LCII: BURONDO	LCI: Not Specified	Burondo	Source: Conditional Grant to Primary Ed			3,170	
LCII: KARAMBI	LCI: Not Specified	Karambi	Source: Conditional Grant to Primary Ed			2,230	
LCII: KASITU	LCI: Not Specified	Kahembe	Source: Conditional Grant to Primary Ed			1,893	
LCII: MABERE	LCI: Not Specified	Mabere	Source: Conditional Grant to Primary Ed			2,078	
LCII: MABERE	LCI: Not Specified	Kahumbu	Source: Conditional Grant to Primary Ed			2,165	
LCII: MABERE	LCI: Not Specified	Mutshahura	Source: Conditional Grant to Primary Ed			2,000	
LCII: MALOMBA	LCI: Not Specified	Bumbwende	Source: Conditional Grant to Primary Ed			2,142	
LCII: MALOMBA	LCI: Not Specified	Kabango	Source: Conditional Grant to Primary Ed			3,302	
LCII: MALOMBA	LCI: Not Specified	Kambisi	Source: Conditional Grant to Primary Ed			1,817	
LCII: NDALIBANA	LCI: Not Specified	Munguni	Source: Conditional Grant to Primary Ed			2,367	
LCII: NTANDI	LCI: Not Specified	Ntandi	Source: Conditional Grant to Primary Ed			2,997	
LCII: NTANDI	LCI: Not Specified	Bundimasolya	Source: Conditional Grant to Primary Ed			2,317	
LCII: NYAKIGHOMA	LCI: Not Specified	Kyondo	Source: Conditional Grant to Primary Ed			3,417	
Total LCIII: NDUGUTO		LCIV: BUGHENDERA					27,661
LCII: BUNDIMBUGHA	LCI: Not Specified	Bundimbuga	Source: Conditional Grant to Primary Ed			3,902	
LCII: BUNDIMBUGHA	LCI: Not Specified	Kibaghara	Source: Conditional Grant to Primary Ed			2,237	
LCII: BUTAMA	LCI: Not Specified	Irango	Source: Conditional Grant to Primary Ed			2,413	
LCII: BUTAMA	LCI: Not Specified	Bulimba	Source: Conditional Grant to Primary Ed			2,396	
LCII: KASANZI	LCI: Not Specified	Galiraya	Source: Conditional Grant to Primary Ed			2,883	
LCII: KASANZI	LCI: Not Specified	Kasanzi	Source: Conditional Grant to Primary Ed			3,823	
LCII: KASANZI	LCI: Not Specified	Kisonko	Source: Conditional Grant to Primary Ed			2,631	
LCII: KASANZI	LCI: Not Specified	Kasanzi	Source: Conditional Grant to Primary Sal			3,383	
LCII: MITUNDA	LCI: Not Specified	Mitunda	Source: Conditional Grant to Primary Ed			3,993	
Total LCIII: NGAMBA		LCIV: BUGHENDERA					20,314
LCII: BURAMBAGIRA	LCI: Not Specified	Mwiribondo	Source: Conditional Grant to Primary Ed			3,032	
LCII: BURAMBAGIRA	LCI: Not Specified	Burambagira	Source: Conditional Grant to Primary Ed			3,425	
LCII: BUTOLYA	LCI: Not Specified	Butholya	Source: Conditional Grant to Primary Ed			2,289	
LCII: KIKYO	LCI: Not Specified	Bughonga	Source: Conditional Grant to Primary Ed			2,186	
LCII: KIKYO	LCI: Not Specified	Kikyo	Source: Conditional Grant to Primary Ed			3,070	
LCII: NGAMBA	LCI: Not Specified	Ngamba	Source: Conditional Grant to Primary Ed			3,233	
LCII: NGAMBA	LCI: Not Specified	Busendwa	Source: Conditional Grant to Primary Ed			3,079	
Total LCIII: NTOTORO		LCIV: BUGHENDERA					7,344

Vote: 505 Bundibugyo District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: BUGANDO	LCI: Not Specified	Kabuga			Source: Conditional Grant to Primary Ed		2,503
LCII: KANYANSIRI	LCI: Not Specified	Mantoroba			Source: Conditional Grant to Primary Ed		3,112
LCII: NTOTORO	LCI: Not Specified	Ntotoro			Source: Conditional Grant to Primary Ed		1,729
Total LCIII: SINDILA					LCIV: BUGHENDERA		19,883
LCII: BUNYANGULE	LCI: Not Specified	Bunyangule			Source: Conditional Grant to Primary Ed		3,967
LCII: BUTAMA	LCI: Not Specified	Busanza			Source: Conditional Grant to Primary Ed		2,825
LCII: BUTAMA	LCI: Not Specified	Kasaka			Source: Conditional Grant to Primary Ed		2,431
LCII: KAKUKA	LCI: Not Specified	Mutiti			Source: Conditional Grant to Primary Ed		3,443
LCII: KAKUKA	LCI: Not Specified	Kagugu			Source: Conditional Grant to Primary Ed		2,586
LCII: NKURANGA	LCI: Not Specified	Bundikahondo			Source: Conditional Grant to Primary Ed		2,114
LCII: NYANKONDA	LCI: Not Specified	Nyankonda			Source: Conditional Grant to Primary Ed		2,517
Total LCIII: BUBANDI					LCIV: BWAMBA		24,034
LCII: BUNDINGOMA	LCI: Not Specified	Bundingoma			Source: Conditional Grant to Primary Ed		2,785
LCII: BUNDINGOMA	LCI: Not Specified	Busu			Source: Conditional Grant to Primary Ed		2,439
LCII: BUSUNGA	LCI: Not Specified	Bubandi primary school			Source: Conditional Grant to Primary Ed		3,850
LCII: BUSUNGA	LCI: Not Specified	Busunga Primary school			Source: Conditional Grant to Primary Sal		4,347
LCII: LAMIA	LCI: Not Specified	Lamya			Source: Conditional Grant to Primary Sal		2,782
LCII: NJULE	LCI: Not Specified	Njule primary school			Source: Conditional Grant to Primary Ed		3,250
LCII: NYAMBARO	LCI: Not Specified	Tombwe			Source: Conditional Grant to Primary Ed		2,199
LCII: NYAMBARO	LCI: Not Specified	Nyambaro			Source: Conditional Grant to Primary Ed		2,382
Total LCIII: BUBUKWANGA					LCIV: BWAMBA		24,743
LCII: BUBUKWANGA	LCI: Not Specified	Bubukwanga			Source: Conditional Grant to Primary Ed		4,214
LCII: BUBUKWANGA	LCI: Not Specified	Bundimawara			Source: Conditional Grant to Primary Ed		2,938
LCII: BUBUKWANGA	LCI: Not Specified	Hamutiti Primary School			Source: Conditional Grant to Primary Ed		3,151
LCII: BUNDINYAMA	LCI: Not Specified	Bundinyama			Source: Conditional Grant to Primary Ed		3,271
LCII: BUNDINYAMA	LCI: Not Specified	Buhanda			Source: Conditional Grant to Primary Ed		2,973
LCII: BUNYARUTA	LCI: Not Specified	Bunyaruta			Source: Conditional Grant to Primary Ed		1,912
LCII: HUMYA	LCI: Not Specified	Bundiwerume			Source: Conditional Grant to Primary Ed		1,978
LCII: MATAISA	LCI: Not Specified	Mataisa			Source: Conditional Grant to Primary Ed		1,689
LCII: MATAISA	LCI: Not Specified	Hakitengya			Source: Conditional Grant to Primary Ed		2,617
Total LCIII: BUNDIBUGYO TOWN COUNCIL					LCIV: BWAMBA		24,525
LCII: BIMARA	LCI: Not Specified	Bundibugyo public school			Source: Conditional Grant to Primary Ed		1,611
LCII: BUMADU	LCI: Not Specified	Bumadu			Source: Conditional Grant to Primary Ed		3,750
LCII: BUMADU	LCI: Not Specified	Hamutoma primary School			Source: Conditional Grant to Primary Ed		1,391
LCII: BUMATTE	LCI: Not Specified	Bumate primary school			Source: Conditional Grant to Primary Ed		2,085
LCII: BUMATTE	LCI: Not Specified	Bundibugyo Demo school			Source: Conditional Grant to Primary Ed		4,923
LCII: BUNDIBUGYO CENTRAL	LCI: Not Specified	Bundibugyo primary school			Source: Conditional Grant to Primary Ed		3,750
LCII: BUNDIBUGYO CENTRAL	LCI: Not Specified	Bundibugyo parents school			Source: Conditional Grant to Primary Ed		3,608
LCII: HAMUTITI	LCI: Not Specified	Bundibugyo Moslem P.S			Source: Conditional Grant to Primary Ed		3,407
Total LCIII: BUSARU					LCIV: BWAMBA		17,336
LCII: BUGOMBWA	LCI: Not Specified	Bugombwa primary school			Source: Conditional Grant to Primary Ed		4,160
LCII: BUNDIMWENDI	LCI: Not Specified	Bundimwendi Primary school			Source: Conditional Grant to Primary Ed		1,738
LCII: BUSARU	LCI: Not Specified	Namugongo Primary school			Source: Conditional Grant to Primary Ed		3,378
LCII: BUSARU	LCI: Not Specified	Busaru Primary school			Source: Conditional Grant to Primary Ed		2,796
LCII: KINYANTE	LCI: Not Specified	Kinyante Primary School			Source: Conditional Grant to Primary Ed		2,564
LCII: KINYANTE	LCI: Not Specified	Busengerwa primary			Source: Conditional Grant to Primary Ed		2,700
Total LCIII: KIRUMIA					LCIV: BWAMBA		10,282
LCII: BUNDIBUTURO	LCI: Not Specified	Bundibuturo			Source: Conditional Grant to Primary Ed		2,039
LCII: BUNDIKEKI	LCI: Not Specified	Bundikeki			Source: Conditional Grant to Primary Ed		3,500
LCII: BUNDIMULANGYA	LCI: Not Specified	Kirumya Moslem			Source: Conditional Grant to Primary Ed		3,330
LCII: KATUMBA	LCI: Not Specified	Butukuru			Source: Conditional Grant to Primary Ed		1,413
Total LCIII: KISUBA					LCIV: BWAMBA		14,053
LCII: BUSORU	LCI: Not Specified	Busoru Primary School			Source: Conditional Grant to Primary Ed		2,707
LCII: HAKITARA	LCI: Not Specified	Hakitara Primary School			Source: Conditional Grant to Primary Ed		3,463

Vote: 505 Bundibugyo District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: KISUBA	LCI: Not Specified	<i>Kisuba Primary School</i>			Source: Conditional Grant to Primary Ed		2,542
LCII: KISUBA	LCI: Not Specified	<i>Butogo Primary school</i>			Source: Conditional Grant to Primary Ed		2,505
LCII: KISUBA	LCI: Not Specified	<i>Bundikuyali Primary School</i>			Source: Conditional Grant to Primary Ed		2,836
Total LCIII: MIRAMBI		LCIV: BWAMBA					16,736
LCII: BUGANIKERE	LCI: Not Specified	<i>Buganikere Primary School</i>			Source: Conditional Grant to Primary Ed		4,065
LCII: MIRAMBI	LCI: Not Specified	<i>Kuka Primary School</i>			Source: Conditional Grant to Primary Ed		2,432
LCII: MIRAMBI	LCI: Not Specified	<i>Mirambi Primary School</i>			Source: Conditional Grant to Primary Ed		2,802
LCII: MIRAMBI	LCI: Not Specified	<i>Kanamabale Primary School</i>			Source: Conditional Grant to Primary Ed		1,932
LCII: NJANJA	LCI: Not Specified	<i>Njanja Primary School</i>			Source: Conditional Grant to Primary Ed		2,986
LCII: SIMBYA	LCI: Not Specified	<i>Simbya Primary School</i>			Source: Conditional Grant to Primary Ed		2,519
Total LCIII: NYAHUKA TOWN COUNCIL		LCIV: BWAMBA					16,623
LCII: BHAMBA WARD	LCI: Not Specified	<i>Bundimbere Primary School</i>			Source: Conditional Grant to Primary Ed		2,059
LCII: BUNDIKAHUNGU WARD	LCI: Not Specified	<i>Bundikahungu Primary School</i>			Source: Conditional Grant to Primary Ed		3,501
LCII: BUNDIKUYALI WARD	LCI: Not Specified	<i>Kalera Primary School</i>			Source: Conditional Grant to Primary Ed		2,748
LCII: BUNDIMULINGA WARD	LCI: Not Specified	<i>Bundimulinga Primary School</i>			Source: Conditional Grant to Primary Ed		4,465
LCII: BUNDIMULINGA WARD	LCI: Not Specified	<i>Bundikakemba Primary School</i>			Source: Conditional Grant to Primary Ed		3,850
<i>Total Cost of Output 078151:</i>		336,392	0	302,687	0	0	302,687
Total Cost of Lower Local Services		336,392	0	302,687	0	0	302,687
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	90,182	96,435				96,435
211103	Allowances	560,558		958,578	0		958,578
221001	Advertising and Public Relations	1,202					0
221002	Workshops and Seminars	143,900			48,705	30,000	78,705
221005	Hire of Venue (chairs, projector etc)	5,000				2,000	2,000
221008	Computer Supplies and IT Services	1,000				5,000	5,000
221009	Welfare and Entertainment	500				5,000	5,000
221010	Special Meals and Drinks	500				3,000	3,000
221011	Printing, Stationery, Photocopying and Binding	11,000				10,000	10,000
221014	Bank Charges and other Bank related costs	500				610	610
221405	Primary Teachers' Salaries	3,789,318	4,237,172				4,237,172
222001	Telecommunications	100					0
222002	Postage and Courier	50					0
223005	Electricity	150					0
227001	Travel Inland	2,000			1,214	23,000	24,214
227004	Fuel, Lubricants and Oils	26,000				25,000	25,000
228002	Maintenance - Vehicles	22,080		3,957			3,957
<i>Total Cost of Output 078101:</i>		4,654,040	4,333,607	962,535	49,919	103,610	5,449,671
Output:078102 Distribution of Primary Instruction Materials							
224002	General Supply of Goods and Services	22,296					0
<i>Total Cost of Output 078102:</i>		22,296					0
Total Cost of Higher LG Services		4,676,336	4,333,607	962,535	49,919	103,610	5,449,671
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							

Vote: 505 Bundibugyo District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	104,878	0	0	226,015	0	226,015
Total LCIII: BUKONZO		LCIV: BUGHENDERA					91,707
LCII: BUSAMBA	LCI: Not Specified	Masojo P/S			Source: Conditional Grant to SFG		38,000
LCII: BUSAMBA	LCI: Not Specified	Bulemba 1 P/S			Source: Conditional Grant to SFG		26,854
LCII: IRAMBURA	LCI: Not Specified	Irambura primary school			Source: Conditional Grant to SFG		26,854
Total LCIII: KASITU		LCIV: BUGHENDERA					9,350
LCII: BURONDO	LCI: Not Specified	Burondo primary school			Source: Conditional Grant to SFG		1,692
LCII: MALOMBA	LCI: Not Specified	Kabango P/S			Source: Conditional Grant to SFG		3,829
LCII: NDALIBANA	LCI: Not Specified	Kahumbu primary school			Source: Conditional Grant to SFG		3,829
Total LCIII: NDUGUTO		LCIV: BUGHENDERA					10,739
LCII: KASANZI	LCI: Not Specified	Kasanzi P/S			Source: Conditional Grant to SFG		6,859
LCII: MITUNDA	LCI: Not Specified	Mitunda P/S			Source: Conditional Grant to SFG		3,880
Total LCIII: NGAMBA		LCIV: BUGHENDERA					3,829
LCII: NGAMBA	LCI: Not Specified	Busendwa primary school			Source: Conditional Grant to SFG		3,829
Total LCIII: SINDILA		LCIV: BUGHENDERA					60,146
LCII: NYANKONDA	LCI: Not Specified	Construction 2 cclass room block at Nyankonda prim			Source: LGMSD (Former LGDP)		60,146
Total LCIII: BUBANDI		LCIV: BWAMBA					5,736
LCII: BUNDINGOMA	LCI: Not Specified	Bundingoma primary school			Source: Conditional Grant to SFG		3,996
LCII: NJULE	LCI: Not Specified	Tombwe primary school construction			Source: Conditional Grant to SFG		1,740
Total LCIII: BUNDIBUGYO TOWN COUNCIL		LCIV: BWAMBA					26,315
LCII: BIMARA	LCI: Not Specified	Completion of Bundibugyo Public school			Source: Conditional Grant to SFG		12,254
LCII: BUMATTE	LCI: Not Specified	Bumatte primary school construction			Source: Conditional Grant to SFG		1,807
LCII: HAMUTITI	LCI: Not Specified	Bundibugyo Demonstration school construction			Source: Conditional Grant to SFG		12,254
Total LCIII: BUSARU		LCIV: BWAMBA					1,807
LCII: BUNDIMWENDI	LCI: Not Specified	Bundimwendi primary school construction			Source: Conditional Grant to SFG		1,807
Total LCIII: NYAHUKA TOWN COUNCIL		LCIV: BWAMBA					16,387
LCII: BUNDIMULINGA WARD	LCI: Not Specified	Construction of Bundimulinga primary school			Source: Conditional Grant to SFG		16,387
		Total Cost of Output 078180:	104,878	0	226,015	0	226,015
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	44,432	0	0	40,628	0	40,628
Total LCIII: BUKONZO		LCIV: BUGHENDERA					7,749
LCII: BUSAMBA	LCI: Not Specified	Bulemba 11			Source: Conditional Grant to SFG		7,749
Total LCIII: KASITU		LCIV: BUGHENDERA					6,084
LCII: BURONDO	LCI: Not Specified	Burondo primary school			Source: Conditional Grant to SFG		1,511
LCII: KASITU	LCI: Not Specified	Kahumbu PS			Source: Conditional Grant to SFG		3,062
LCII: MALOMBA	LCI: Not Specified	Kabango PS			Source: Conditional Grant to SFG		1,511
Total LCIII: NDUGUTO		LCIV: BUGHENDERA					9,166
LCII: KASANZI	LCI: Not Specified	Kisoko Ps			Source: Conditional Grant to SFG		2,643
LCII: MITUNDA	LCI: Not Specified	Mitunda PS			Source: Conditional Grant to SFG		2,643
LCII: Not Specified	LCI: Not Specified	Mitunda PS			Source: Conditional Grant to SFG		3,880
Total LCIII: BUBANDI		LCIV: BWAMBA					8,989
LCII: BUNDINGOMA	LCI: Not Specified	Bundingoma PS			Source: Conditional Grant to SFG		349
LCII: NJULE	LCI: Not Specified	VIP latrine at Njule primary school			Source: Conditional Grant to SFG		8,640
Total LCIII: NYAHUKA TOWN COUNCIL		LCIV: BWAMBA					8,640
LCII: BHAMBA WARD	LCI: Not Specified	VIP Latrine at Bundimbere			Source: Conditional Grant to SFG		8,640
		Total Cost of Output 078181:	44,432	0	40,628	0	40,628
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	22,220	0	0	20,941	0	20,941
Total LCIII: NDUGUTO		LCIV: BUGHENDERA					20,941
LCII: KASANZI	LCI: Not Specified	Kisonko primary school			Source: Conditional Grant to SFG		20,941
		Total Cost of Output 078182:	22,220	0	20,941	0	20,941
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	11,340					0

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Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 078183:</i>	<i>11,340</i>					<i>0</i>
Total Cost of Capital Purchases	182,870	0	0	287,584	0	287,584
Total Cost of function Pre-Primary and Primary Education	5,195,598	4,333,607	1,265,222	337,503	103,610	6,039,942

LG Function 0782 Secondary Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)						
263101 LG Conditional grants(current)	528,399	0	0	0	0	0
263319 Conditional transfers to Secondary Schools	0	0	491,479	0	0	491,479
Total LCIII: HARUGALI						99,506
LCII: BUPOMBOLI	LCI: Not Specified	<i>Semuliki H/S</i>			<i>Source:Conditional Grant to Secondary S</i>	99,506
Total LCIII: KASITU						35,415
LCII: Not Specified	LCI: Not Specified	<i>Kabango SS</i>			<i>Source:Conditional Grant to Secondary E</i>	35,415
Total LCIII: NGAMBA						47,270
LCII: BURAMBAGIRA	LCI: Not Specified	<i>Burambagira SS</i>			<i>Source:Conditional Grant to Secondary S</i>	47,270
Total LCIII: SINDILA						16,951
LCII: KAKUKA	LCI: Not Specified	<i>Kakuka Hill SS</i>			<i>Source:Conditional Grant to Secondary S</i>	16,951
Total LCIII: BUBANDI						53,876
LCII: NJULE	LCI: Not Specified	<i>Bubandi SS</i>			<i>Source:Conditional Grant to Secondary S</i>	39,730
LCII: Not Specified	LCI: Not Specified	<i>Bubukwanga SS</i>			<i>Source:Conditional Grant to Secondary S</i>	14,146
Total LCIII: BUNDIBUGYO TOWN COUNCIL						48,580
LCII: Not Specified	LCI: Not Specified	<i>Good Hope SS</i>			<i>Source:Conditional Grant to Secondary E</i>	11,278
LCII: Not Specified	LCI: Not Specified	<i>Bumadu SS</i>			<i>Source:Conditional Grant to Secondary E</i>	37,302
Total LCIII: BUSARU						61,643
LCII: Not Specified	LCI: Not Specified	<i>St.Mary's Simbya SS</i>			<i>Source:Conditional Grant to Secondary E</i>	61,643
Total LCIII: NYAHUKA TOWN COUNCIL						128,238
LCII: Not Specified	LCI: Not Specified	<i>Nyahuka Parents SS</i>			<i>Source:Conditional Grant to Secondary E</i>	38,123
LCII: Not Specified	LCI: Not Specified	<i>Christ SS</i>			<i>Source:Conditional Grant to Secondary E</i>	60,766
LCII: Not Specified	LCI: Not Specified	<i>Bundikahungu SS</i>			<i>Source:Conditional Grant to Secondary E</i>	29,349
<i>Total Cost of Output 078251:</i>	<i>528,399</i>	<i>0</i>	<i>491,479</i>	<i>0</i>	<i>0</i>	<i>491,479</i>
Total Cost of Lower Local Services	528,399	0	491,479	0	0	491,479

Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services						
221406 Secondary Teachers' Salaries	503,353	523,487				523,487
<i>Total Cost of Output 078201:</i>	<i>503,353</i>	<i>523,487</i>				<i>523,487</i>
Total Cost of Higher LG Services	503,353	523,487				523,487
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078272 Buildings & Other Structures (Administrative)						
231002 Residential Buildings	68,000					0
<i>Total Cost of Output 078272:</i>	<i>68,000</i>					<i>0</i>
Output:078282 Teacher house construction						
231002 Residential Buildings	68,000	0	0	200,000	0	200,000
Total LCIII: HARUGALI						200,000
LCII: BUPOMBOLI	LCI: Not Specified	<i>Semuliki H/S</i>			<i>Source:Construction of Secondary School</i>	200,000
<i>Total Cost of Output 078282:</i>	<i>68,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
Total Cost of Capital Purchases	136,000	0	0	200,000	0	200,000
Total Cost of function Secondary Education	1,167,752	523,487	491,479	200,000	0	1,214,966

LG Function 0783 Skills Development

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services						

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Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221404	Tertiary Teachers' Salaries	242,633	252,339				252,339
224002	General Supply of Goods and Services	210,609					0
291001	Transfers to Government Institutions	0		239,568			239,568
<i>Total Cost of Output 078301:</i>		453,242	252,339	239,568			491,907
Total Cost of Higher LG Services		453,242	252,339	239,568			491,907
Total Cost of function Skills Development		453,242	252,339	239,568			491,907

LG Function 0784 Education & Sports Management and Inspection

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211103	Allowances	10,043					0
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221001	Advertising and Public Relations	5,000		1,800			1,800
221002	Workshops and Seminars	0		75,054			75,054
221005	Hire of Venue (chairs, projector etc)	200		500			500
221008	Computer Supplies and IT Services	0		2,500			2,500
221009	Welfare and Entertainment	500		1,000			1,000
221010	Special Meals and Drinks	0		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	500		5,200			5,200
221012	Small Office Equipment	300		2,000			2,000
221014	Bank Charges and other Bank related costs	0		600			600
222001	Telecommunications	0		200			200
222002	Postage and Courier	0		45			45
224002	General Supply of Goods and Services	400,423					0
227001	Travel Inland	800		9,500			9,500
227004	Fuel, Lubricants and Oils	1,000		4,500			4,500
228002	Maintenance - Vehicles	1,000		1,000			1,000
228003	Maintenance Machinery, Equipment and Furniture	0		6,000			6,000
273102	Incapacity, death benefits and and funeral expenses	200					0
<i>Total Cost of Output 078401:</i>		419,966		112,099			112,099
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	9,000		4,970		1,000	5,970
221002	Workshops and Seminars	10,970					0
221010	Special Meals and Drinks	0		2,000		1,000	3,000
221011	Printing, Stationery, Photocopying and Binding	0		2,000		1,000	3,000
227001	Travel Inland	4,000					0
227004	Fuel, Lubricants and Oils	1,500		4,000		2,000	6,000
228002	Maintenance - Vehicles	0		3,000			3,000
<i>Total Cost of Output 078402:</i>		25,470		15,970		5,000	20,970
Output:078403 Sports Development services							
211103	Allowances	20,000					0
221001	Advertising and Public Relations	0				2,000	2,000
221002	Workshops and Seminars	31,450				17,000	17,000
221003	Staff Training	0				5,000	5,000
221005	Hire of Venue (chairs, projector etc)	0				1,000	1,000
221008	Computer Supplies and IT Services	2,000					0
221009	Welfare and Entertainment	0				5,000	5,000
221011	Printing, Stationery, Photocopying and Binding	2,500				3,000	3,000

Vote: 505 Bundibugyo District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel Inland	5,000				42,000	42,000	
227004	Fuel, Lubricants and Oils	5,000				5,000	5,000	
<i>Total Cost of Output 078403:</i>		65,950				80,000	80,000	
Total Cost of Higher LG Services		511,386		128,069		85,000	213,069	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:078475 Vehicles & Other Transport Equipment</i>								
231005	Machinery and Equipment	0	0	0	0	45,000	45,000	
Total LCIII: BUNDIBUGYO TOWN COUNCIL		LCIV: BWAMBA						45,000
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>3 Motor cycles</i>		<i>Source: Donor Funding</i>		
<i>Total Cost of Output 078475:</i>		0	0	0	0	45,000	45,000	
Total Cost of Capital Purchases		0	0	0	0	45,000	45,000	
Total Cost of function Education & Sports Management and Inspection		511,386	0	128,069	0	130,000	258,069	

LG Function 0785 Special Needs Education

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
211103	Allowances	1,000					0
221001	Advertising and Public Relations	0				500	500
221002	Workshops and Seminars	3,000				3,000	3,000
221011	Printing, Stationery, Photocopying and Binding	500		300		500	800
221012	Small Office Equipment	0		90			90
223005	Electricity	0				500	500
223006	Water	0				300	300
227001	Travel Inland	0				5,200	5,200
227004	Fuel, Lubricants and Oils	1,200		610			610
<i>Total Cost of Output 078501:</i>		5,700		1,000		10,000	11,000
Total Cost of Higher LG Services		5,700		1,000		10,000	11,000
Total Cost of function Special Needs Education		5,700		1,000		10,000	11,000
Total Cost of Education		7,333,678	5,109,433	2,125,338	537,503	243,610	8,015,884

Vote: 505 Bundibugyo District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	603,367	793,902	464,057
Unspent balances – Other Government Transfers		382,410	
Transfer of District Unconditional Grant - Wage	50,911	50,924	50,911
Other Transfers from Central Government	548,140	360,348	408,830
Locally Raised Revenues	4,316	220	4,316
<i>Development Revenues</i>	75,599	44,339	83,266
Unspent balances – Other Government Transfers		0	54,387
Other Transfers from Central Government	75,599	10,184	28,879
Locally Raised Revenues		12,155	
Donor Funding		22,000	
Total Revenues	678,966	838,241	547,323
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	603,367	789,529	464,057
Wage	89,246	50,924	50,909
Non Wage	514,121	738,605	413,148
<i>Development Expenditure</i>	75,599	44,339	83,266
Domestic Development	75,599	22,339	83,266
Donor Development		22,000	0
Total Expenditure	678,966	833,868	547,323

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263104 Transfers to other gov't units(current)	40,772	0	0	0	0	0
<i>Total Cost of Output 048151:</i>	<i>40,772</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:048155 Urban unpaved roads rehabilitation (other)</i>						
263104 Transfers to other gov't units(current)	195,040					0
<i>Total Cost of Output 048155:</i>	<i>195,040</i>					<i>0</i>
<i>Output:048156 Urban unpaved roads Maintenance (LLS)</i>						
263104 Transfers to other gov't units(current)	147,109	0	0	0	0	0
<i>Total Cost of Output 048156:</i>	<i>147,109</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:048158 District Roads Maintenance (URF)</i>						
263312 Conditional transfers to Road Maintenance	298,084	0	289,263	54,387	0	343,650
Total LCIII: BUBANDI						47,000
<i>LCII: BUNDINGOMA</i>	<i>LCI: Not Specified</i>	<i>Opening of Buhura Nyakasohe community access road</i>			<i>Source: Unspent balances – Other Govern</i>	<i>47,000</i>
Total LCIII: Not Specified						296,650
<i>LCII: Not Specified</i>	<i>LCI: 196.5 Kilometres of feeder road</i>	<i>Bundibugyo district local government</i>			<i>Source: Roads Rehabilitation Grant</i>	<i>296,650</i>
<i>Total Cost of Output 048158:</i>	<i>298,084</i>	<i>0</i>	<i>289,263</i>	<i>54,387</i>	<i>0</i>	<i>343,650</i>
Total Cost of Lower Local Services	681,005	0	289,263	54,387	0	343,650
Higher LG Services						
<i>Output:048101 Operation of District Roads Office</i>						
211101 General Staff Salaries	89,246	50,909				50,909

Vote: 505 Bundibugyo District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	12,928					0
221002	Workshops and Seminars	1,997		3,000			3,000
221005	Hire of Venue (chairs, projector etc)	0		300			300
221011	Printing, Stationery, Photocopying and Binding	5,000		2,300			2,300
221012	Small Office Equipment	0		1,000			1,000
222003	Information and Communications Technology	0		1,000			1,000
223005	Electricity	0		360			360
223006	Water	0		120			120
227001	Travel Inland	0		5,000			5,000
227004	Fuel, Lubricants and Oils	11,830		4,418			4,418
Total Cost of Output 048101:		121,001	50,909	17,498			68,407
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	6,000					0
221002	Workshops and Seminars	2,000					0
221003	Staff Training	4,000					0
221007	Books, Periodicals and Newspapers	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000			0		0
227001	Travel Inland	0			8,487		8,487
227004	Fuel, Lubricants and Oils	2,000			9,593		9,593
228002	Maintenance - Vehicles	0			10,799		10,799
Total Cost of Output 048102:		16,000			28,879		28,879
Total Cost of Higher LG Services		137,001	50,909	17,498	28,879		97,286
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	434,968					0
Total Cost of Output 048180:		434,968					0
Total Cost of Capital Purchases		434,968					0
Total Cost of function District, Urban and Community Access Roads		1,252,974	50,909	306,761	83,266	0	440,936
<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048202 Vehicle Maintenance							
211103	Allowances	2,000					0
227004	Fuel, Lubricants and Oils	25,000					0
228002	Maintenance - Vehicles	75,000		37,016			37,016
Total Cost of Output 048202:		102,000		37,016			37,016
Output:048203 Plant Maintenance							
211103	Allowances	6,000					0
221002	Workshops and Seminars	6,000					0
221003	Staff Training	6,000					0
221012	Small Office Equipment	2,500					0
223005	Electricity	1,600					0
224002	General Supply of Goods and Services	17,900					0
227004	Fuel, Lubricants and Oils	16,000					0
228003	Maintenance Machinery, Equipment and Furniture	0		69,371			69,371
Total Cost of Output 048203:		56,000		69,371			69,371
Total Cost of Higher LG Services		158,000		106,387			106,387
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 505 Bundibugyo District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048272 Buildings & Other Structures (Administrative)</i>							
231006 Furniture and Fixtures		5,000					0
281501 Environmental Impact Assessments for Capital Works		12,000					0
281503 Engineering and Design Studies and Plans for Capital Works		10,000					0
314101 Petroleum Products		12,000					0
321504 Other Advances		9,000					0
	<i>Total Cost of Output 048272:</i>	48,000					0
	Total Cost of Capital Purchases	48,000					0
	Total Cost of function District Engineering Services	206,000		106,387			106,387
Total Cost of Roads and Engineering		1,458,974	50,909	413,148	83,266	0	547,323

Vote: 505 Bundibugyo District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	36,719	36,765	40,719
Transfer of District Unconditional Grant - Wage	15,719	15,765	15,719
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues		0	3,000
<i>Development Revenues</i>	610,428	245,138	884,228
Other Transfers from Central Government	80,900	0	
Donor Funding	176,250	17,155	531,129
Conditional transfer for Rural Water	353,278	227,983	353,099
Total Revenues	647,147	281,903	924,947
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,719	36,764	40,719
Wage	19,495	15,759	15,719
Non Wage	17,224	21,005	25,000
<i>Development Expenditure</i>	610,428	245,137	884,228
Domestic Development	434,178	227,982,958	353,099
Donor Development	176,250	17,155	531,129
Total Expenditure	647,147	281,902	924,947

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	19,495	15,719				15,719
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400			2,400		2,400
211103 Allowances	4,760					0
221002 Workshops and Seminars	3,300			2,400		2,400
221003 Staff Training	1,000					0
221005 Hire of Venue (chairs, projector etc)	500					0
221007 Books, Periodicals and Newspapers	1,600					0
221008 Computer Supplies and IT Services	4,600			3,000		3,000
221011 Printing, Stationery, Photocopying and Binding	2,600					0
221012 Small Office Equipment	3,000			500		500
221014 Bank Charges and other Bank related costs	1,000					0
221016 IFMS Recurrent Costs	500					0
222001 Telecommunications	600					0
223005 Electricity	840			720		720
223006 Water	600			183		183
227001 Travel Inland	0		1,000	5,806		6,806
227004 Fuel, Lubricants and Oils	13,500					0
228001 Maintenance - Civil	5,000					0
228002 Maintenance - Vehicles	10,000			0		0
Total Cost of Output 098101:	75,295	15,719	1,000	15,009		31,728

Vote: 505 Bundibugyo District

Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	4,896					0
221002 Workshops and Seminars	1,946		1,400	3,600	9,141	14,141
221008 Computer Supplies and IT Services	0		500	2,000		2,500
221010 Special Meals and Drinks	1,360					0
221011 Printing, Stationery, Photocopying and Binding	180					0
224002 General Supply of Goods and Services	6,000				16,429	16,429
227001 Travel Inland	0		2,200	8,000	59,189	69,389
227004 Fuel, Lubricants and Oils	9,210		2,000	6,811		8,811
<i>Total Cost of Output 098102:</i>	23,592		6,100	20,411	84,759	111,270
<i>Output:098103 Support for O&M of district water and sanitation</i>						
211103 Allowances	13,500					0
221001 Advertising and Public Relations	0			4,500	1,500	6,000
221002 Workshops and Seminars	5,000					0
221006 Commissions and Related Charges	0			1,040	800	1,840
221009 Welfare and Entertainment	0			3,000	950	3,950
221011 Printing, Stationery, Photocopying and Binding	0		400	600	500	1,500
221012 Small Office Equipment	0			3,500	15,000	18,500
227001 Travel Inland	0		2,200			2,200
227004 Fuel, Lubricants and Oils	1,800		2,800			2,800
228001 Maintenance - Civil	41,766			55,000	38,500	93,500
228002 Maintenance - Vehicles	0		600		1,500	2,100
228004 Maintenance Other	0			5,500	2,500	8,000
<i>Total Cost of Output 098103:</i>	62,066		6,000	73,140	61,250	140,390
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
211103 Allowances	20,950					0
221001 Advertising and Public Relations	3,088					0
221002 Workshops and Seminars	4,000					0
221003 Staff Training	6,300					0
221010 Special Meals and Drinks	9,500					0
227004 Fuel, Lubricants and Oils	7,000					0
228002 Maintenance - Vehicles	2,000					0
<i>Total Cost of Output 098104:</i>	52,838					0
<i>Output:098105 Promotion of Sanitation and Hygiene</i>						
211103 Allowances	3,569		1,800		1,700	3,500
221002 Workshops and Seminars	1,500					0
221011 Printing, Stationery, Photocopying and Binding	0			258	300	558
223001 Property Expenses	0			9,380	11,500	20,880
224002 General Supply of Goods and Services	22,000					0
227004 Fuel, Lubricants and Oils	7,200		1,200		1,500	2,700
228001 Maintenance - Civil	1,500					0
<i>Total Cost of Output 098105:</i>	35,769		3,000	9,638	15,000	27,638
Total Cost of Higher LG Services	249,560	15,719	16,100	118,198	161,009	311,026
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098177 Specialised Machinery and Equipment</i>						
231005 Machinery and Equipment	3,500					0
<i>Total Cost of Output 098177:</i>	3,500					0
<i>Output:098180 Construction of public latrines in RGCs</i>						

Vote: 505 Bundibugyo 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
231001	Non-Residential Buildings	39,638	0	0	9,638	60,000	69,638
Total LCIII: NGAMBA		LCIV: BUGHENDERA					30,000
LCII: KIKYO	LCI: Not Specified	Construction of VIP latrines in Kikyo HC IV			Source: Donor Funding		30,000
Total LCIII: KISUBA		LCIV: BWAMBA					9,638
LCII: BUBOMBOLI	LCI: Not Specified	Construction of a VIP latrine			Source: DWSCG		9,638
Total LCIII: NYAHUKA TOWN COUNCIL		LCIV: BWAMBA					30,000
LCII: NYAHUKA WARD	LCI: Not Specified	Construct a VIP latrine at Busunga HC II			Source: Donor Funding		30,000
Total Cost of Output 098180:		39,638	0	0	9,638	60,000	69,638
Output: 098181 Spring protection							
231007	Other Structures	98,000	0	0	63,000	30,000	93,000
Total LCIII: BUKONZO		LCIV: BUGHENDERA					13,500
LCII: BUKANGAMA	LCI: Not Specified	spring protection			Source: Conditional Grant to PAF monito		13,500
Total LCIII: HARUGALI		LCIV: BUGHENDERA					22,500
LCII: BUPOMBOLI	LCI: Not Specified	spring protection			Source: Conditional Grant to PAF monito		13,500
LCII: NGITE	LCI: Not Specified	spring protection			Source: Conditional Grant to PAF monito		9,000
Total LCIII: KASITU		LCIV: BUGHENDERA					9,000
LCII: NDALIBANA	LCI: Not Specified	spring protection			Source: Conditional Grant to PAF monito		9,000
Total LCIII: BUBANDI		LCIV: BWAMBA					36,000
LCII: BUNDINGOMA	LCI: Not Specified	Spring protection			Source: Conditional transfer for Rural Wa		27,000
LCII: BUNDINGOMA	LCI: Not Specified	spring protection			Source: Conditional Grant to PAF monito		9,000
Total LCIII: BUBUKWANGA		LCIV: BWAMBA					12,000
LCII: BUNYARUTA	LCI: Not Specified	Spring protection			Source: Conditional transfer for Rural Wa		12,000
Total Cost of Output 098181:		98,000	0	0	63,000	30,000	93,000
Output: 098183 Borehole drilling and rehabilitation							
231007	Other Structures	6,000	0	0	6,000	10,000	16,000
Total LCIII: Not Specified		LCIV: BUGHENDERA					8,000
LCII: Not Specified	LCI: Not Specified	Borehole rehabilitation			Source: Conditional transfer for Rural Wa		8,000
Total LCIII: BUBANDI		LCIV: BWAMBA					8,000
LCII: Not Specified	LCI: Not Specified	Rehabilitation of bore holes			Source: Conditional transfer for Rural Wa		8,000
Total Cost of Output 098183:		6,000	0	0	6,000	10,000	16,000
Output: 098184 Construction of piped water supply system							
231007	Other Structures	177,294	0	0	156,262	270,120	426,382
Total LCIII: BUKONZO		LCIV: BUGHENDERA					40,000
LCII: BUKANGAMA	LCI: Not Specified	Rehabilitation of GFS			Source: Conditional transfer for Rural Wa		40,000
Total LCIII: HARUGALI		LCIV: BUGHENDERA					200,000
LCII: Not Specified	LCI: It runs from Ndugutu, Bubandi	Rehabilitation of Nyaruru GFS, Sindila - Bundingom			Source: Donor Funding- UNICEF		200,000
Total LCIII: KASITU		LCIV: BUGHENDERA					56,262
LCII: BURONDO	LCI: Not Specified	Reconstruction of GFS			Source: Conditional transfer for Rural Wa		56,262
Total LCIII: BUBANDI		LCIV: BWAMBA					60,000
LCII: BUSUNGA	LCI: Not Specified	Rehabilitation of GFS			Source: Conditional transfer for Rural Wa		60,000
Total LCIII: BUBUKWANGA		LCIV: BWAMBA					70,120
LCII: BUBUKWANGA	LCI: Not Specified	Rehabilitation of Bubukwanga GFS			Source: Donor Funding- UNICEF		70,120
281503	Engineering and Design Studies and Plans for Capital Works	25,000					0
Total Cost of Output 098184:		202,294	0	0	156,262	270,120	426,382
Total Cost of Capital Purchases		349,432	0	0	234,900	370,120	605,020
Total Cost of function Rural Water Supply and Sanitation		598,992	15,719	16,100	353,098	531,129	916,046

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
Output: 098201 Water distribution and revenue collection							
211103	Allowances	1,000					0
227001	Travel Inland	0		8,900			8,900

Vote: 505 Bundibugyo District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228001 Maintenance - Civil	25,000					0
<i>Total Cost of Output 098201:</i>	26,000		8,900			8,900
<i>Output:098202 Water production and treatment</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,155					0
224002 General Supply of Goods and Services	12,000					0
<i>Total Cost of Output 098202:</i>	19,155					0
<i>Output:098203 Support for O&M of urban water facilities</i>						
228001 Maintenance - Civil	3,000					0
<i>Total Cost of Output 098203:</i>	3,000					0
Total Cost of Higher LG Services	48,155		8,900			8,900
Total Cost of function Urban Water Supply and Sanitation	48,155		8,900			8,900
Total Cost of Water	647,147	15,719	25,000	353,098	531,129	924,946

Vote: 505 Bundibugyo District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,851	54,167	60,220
Unspent balances – UnConditional Grants		0	112
Transfer of District Unconditional Grant - Wage	45,240	45,240	46,075
Locally Raised Revenues	7,769	200	
District Unconditional Grant - Non Wage	8,809	1,695	7,000
Conditional Grant to District Natural Res. - Wetlands	7,033	7,032	7,033
<i>Development Revenues</i>	195,810	107,185	71,887
Unspent balances – Other Government Transfers		0	25,007
Unspent balances – Conditional Grants		25,965	
Other Transfers from Central Government	187,810	80,726	43,880
LGMSD (Former LGDP)	8,000	494	3,000
Total Revenues	264,661	161,352	132,107
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,851	54,055	60,220
Wage	45,240	45,240	46,075
Non Wage	23,611	8,815	14,145
<i>Development Expenditure</i>	196,019	107,185	71,887
Domestic Development	196,019	107,184.75	71,887
Donor Development		0	0
Total Expenditure	264,870	161,239	132,107

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	45,240	46,075				46,075
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,865					0
211103 Allowances	6,054					0
221001 Advertising and Public Relations	1,000					0
221010 Special Meals and Drinks	0		212			212
221011 Printing, Stationery, Photocopying and Binding	2,501		450			450
221012 Small Office Equipment	800		200			200
221014 Bank Charges and other Bank related costs	900		300			300
221094 Bank Error	200					0
223005 Electricity	500		100			100
224002 General Supply of Goods and Services	22,937					0
225001 Consultancy Services- Short-term	1,865					0
227001 Travel Inland	4,417		1,500	6,838		8,338
227004 Fuel, Lubricants and Oils	3,730		1,577			1,577
228002 Maintenance - Vehicles	6,658					0
228003 Maintenance Machinery, Equipment and Furniture	1,000		0			0
228004 Maintenance Other	1,000					0

Vote: 505 Bundibugyo 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
Total Cost of Output 098301:		100,668	46,075	4,339	6,838		57,252
Output:098303 Tree Planting and Afforestation							
211103	Allowances	2,000					0
221011	Printing, Stationery, Photocopying and Binding	494			500		500
221014	Bank Charges and other Bank related costs	500					0
224002	General Supply of Goods and Services	24,886			17,480		17,480
227001	Travel Inland	0			1,000		1,000
227004	Fuel, Lubricants and Oils	2,000			662		662
Total Cost of Output 098303:		29,880			19,642		19,642
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103	Allowances	8,000					0
221002	Workshops and Seminars	8,100					0
221008	Computer Supplies and IT Services	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,100		500			500
221014	Bank Charges and other Bank related costs	500					0
222001	Telecommunications	500					0
223901	Rent (Produced Assets) to other govt. Units	3,000					0
224002	General Supply of Goods and Services	5,000					0
227001	Travel Inland	0		1,200			1,200
227004	Fuel, Lubricants and Oils	4,800		797			797
Total Cost of Output 098304:		32,000		2,497			2,497
Output:098305 Forestry Regulation and Inspection							
211103	Allowances	700					0
221011	Printing, Stationery, Photocopying and Binding	270					0
221014	Bank Charges and other Bank related costs	83					0
227004	Fuel, Lubricants and Oils	500					0
Total Cost of Output 098305:		1,553					0
Output:098306 Community Training in Wetland management							
211103	Allowances	1,441					0
221002	Workshops and Seminars	1,666					0
221005	Hire of Venue (chairs, projector etc)	0		100			100
221010	Special Meals and Drinks	0		700			700
221011	Printing, Stationery, Photocopying and Binding	666		200			200
227001	Travel Inland	0		500			500
227004	Fuel, Lubricants and Oils	666		500			500
Total Cost of Output 098306:		4,439		2,000			2,000
Output:098307 River Bank and Wetland Restoration							
211103	Allowances	300					0
221002	Workshops and Seminars	0		700			700
221005	Hire of Venue (chairs, projector etc)	0		200			200
221011	Printing, Stationery, Photocopying and Binding	200		333			333
224002	General Supply of Goods and Services	2,500					0
227001	Travel Inland	0		800			800
Total Cost of Output 098307:		3,000		2,033			2,033
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103	Allowances	1,053					0
221002	Workshops and Seminars	3,000					0
221005	Hire of Venue (chairs, projector etc)	150		500			500

Vote: 505 Bundibugyo District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221010 Special Meals and Drinks	0		500			500
221011 Printing, Stationery, Photocopying and Binding	300		500			500
221014 Bank Charges and other Bank related costs	0					0
222001 Telecommunications	0		200			200
225001 Consultancy Services- Short-term	500					0
227001 Travel Inland	0		537			537
227004 Fuel, Lubricants and Oils	50		500			500
Total Cost of Output 098308:	5,053		2,737			2,737
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)						
211103 Allowances	5,000					0
221001 Advertising and Public Relations	200					0
221002 Workshops and Seminars	15,013			2,000		2,000
221005 Hire of Venue (chairs, projector etc)	300			1,000		1,000
221007 Books, Periodicals and Newspapers	0			500		500
221008 Computer Supplies and IT Services	7,509			1,500		1,500
221010 Special Meals and Drinks	1,000			1,500		1,500
221011 Printing, Stationery, Photocopying and Binding	6,506			1,000		1,000
221012 Small Office Equipment	1,000			500		500
221014 Bank Charges and other Bank related costs	300			500		500
222001 Telecommunications	0			1,000		1,000
224002 General Supply of Goods and Services	22,205					0
225001 Consultancy Services- Short-term	0			29,007		29,007
227001 Travel Inland	0			4,000		4,000
227004 Fuel, Lubricants and Oils	3,000			1,400		1,400
228002 Maintenance - Vehicles	7,507			1,500		1,500
228003 Maintenance Machinery, Equipment and Furniture	5,529					0
Total Cost of Output 098310:	75,068			45,407		45,407
Output:098311 Infrastructure Planning						
227001 Travel Inland	0		539			539
Total Cost of Output 098311:	0		539			539
Total Cost of Higher LG Services	251,661	46,075	14,145	71,887		132,107
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098375 Vehicles & Other Transport Equipment						
231005 Machinery and Equipment	6,000					0
Total Cost of Output 098375:	6,000					0
Output:098376 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	3,000					0
Total Cost of Output 098376:	3,000					0
Output:098378 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	4,000					0
Total Cost of Output 098378:	4,000					0
Total Cost of Capital Purchases	13,000					0
Total Cost of function Natural Resources Management	264,661	46,075	14,145	71,887		132,107
Total Cost of Natural Resources	264,661	46,075	14,145	71,887		132,107

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	262,010	244,754	244,309
Transfer of Urban Unconditional Grant - Wage	33	0	
Transfer of District Unconditional Grant - Wage	186,758	186,796	186,578
Locally Raised Revenues	6,906	0	
District Unconditional Grant - Non Wage	10,574	220	
Conditional transfers to Special Grant for PWDs	27,014	27,014	27,014
Conditional Grant to Women Youth and Disability Gr:	12,939	12,938	12,939
Conditional Grant to Functional Adult Lit	14,185	14,185	14,185
Conditional Grant to Community Devt Assistants Non	3,602	3,601	3,593
<i>Development Revenues</i>	657,282	192,138	287,976
Unspent balances – Other Government Transfers		0	28,016
Unspent balances – Conditional Grants		18,445	
Other Transfers from Central Government	161,100	63,666	69,800
LGMSD (Former LGDP)	134,536	60,351	
Donor Funding	361,646	49,676	190,160
Total Revenues	919,292	436,892	532,285
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	262,010	241,753	244,309
Wage	186,758	186,466	157,838
Non Wage	75,252	55,287	86,471
<i>Development Expenditure</i>	657,282	192,138	287,976
Domestic Development	295,636	142,462	97,816
Donor Development	361,646	49,676	190,160
Total Expenditure	919,292	433,891	532,285

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263104 Transfers to other gov't units(current)	84,919	0	0	0	0	0
<i>Total Cost of Output 108151:</i>	84,919	0	0	0	0	0
Total Cost of Lower Local Services	84,919	0	0	0	0	0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	186,758	157,838				157,838
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000			36,000		36,000
211103 Allowances	24,500					0
221001 Advertising and Public Relations	3,000		200	3,340		3,540
221002 Workshops and Seminars	18,080					0
221003 Staff Training	0			3,178		3,178
221005 Hire of Venue (chairs, projector etc)	0			344		344
221008 Computer Supplies and IT Services	2,800			0		0
221009 Welfare and Entertainment	0		414			414

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010 Special Meals and Drinks	0		1,000	3,130		4,130
221011 Printing, Stationery, Photocopying and Binding	3,160			7,300		7,300
221012 Small Office Equipment	0		500	1,280		1,780
221014 Bank Charges and other Bank related costs	1,000		200	445		645
222001 Telecommunications	960		200	480		680
223005 Electricity	1,000		1,000	358		1,358
223006 Water	500		1,500			1,500
227001 Travel Inland	0		4,500	9,000		13,500
227004 Fuel, Lubricants and Oils	4,500		3,952	4,945		8,897
228002 Maintenance - Vehicles	8,607		3,561			3,561
273102 Incapacity, death benefits and and funeral expenses	0		300			300
291001 Transfers to Government Institutions	0		200			200
Total Cost of Output 108101:	290,865	157,838	17,527	69,800		245,165
Output:108102 Probation and Welfare Support						
211103 Allowances	11,928					0
221001 Advertising and Public Relations	0		300		5,500	5,800
221002 Workshops and Seminars	47,575			28,016		28,016
221003 Staff Training	0				55,400	55,400
221008 Computer Supplies and IT Services	0				4,500	4,500
221010 Special Meals and Drinks	0				28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	1,075		301		10,300	10,601
221012 Small Office Equipment	0		300		3,000	3,300
222001 Telecommunications	0		100		4,500	4,600
222003 Information and Communications Technology	3,290					0
223005 Electricity	0		300			300
224002 General Supply of Goods and Services	275,396				9,000	9,000
227001 Travel Inland	8,902		700		56,760	57,460
227004 Fuel, Lubricants and Oils	21,813		800		13,200	14,000
Total Cost of Output 108102:	369,979		2,801	28,016	190,160	220,977
Output:108103 Social Rehabilitation Services						
221001 Advertising and Public Relations	0		200			200
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	0		250			250
222001 Telecommunications	0		101			101
227004 Fuel, Lubricants and Oils	0		1,250			1,250
Total Cost of Output 108103:	0		2,801			2,801
Output:108104 Community Development Services (HLG)						
221001 Advertising and Public Relations	0		200			200
221008 Computer Supplies and IT Services	0		400			400
221011 Printing, Stationery, Photocopying and Binding	0		200			200
221012 Small Office Equipment	0		200			200
222001 Telecommunications	0		101			101
227001 Travel Inland	0		900			900
227004 Fuel, Lubricants and Oils	0		400			400
228002 Maintenance - Vehicles	0		400			400
Total Cost of Output 108104:	0		2,801			2,801
Output:108105 Adult Learning						
211103 Allowances	5,753					0

Vote: 505 Bundibugyo 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
Higher LG Services						
221001 Advertising and Public Relations	0		100			100
221002 Workshops and Seminars	7,676					0
221008 Computer Supplies and IT Services	500		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding	1,659		800			800
221012 Small Office Equipment	0		200			200
221014 Bank Charges and other Bank related costs	0		145			145
222001 Telecommunications	500		100			100
224002 General Supply of Goods and Services	21,200					0
227001 Travel Inland	0		6,220			6,220
227004 Fuel, Lubricants and Oils	1,000		2,220			2,220
228002 Maintenance - Vehicles	1,000					0
Total Cost of Output 108105:	39,288		12,185			12,185
Output:108107 Gender Mainstreaming						
221005 Hire of Venue (chairs, projector etc)	0		100			100
221012 Small Office Equipment	0		200			200
222001 Telecommunications	0		100			100
227001 Travel Inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		1,401			1,401
Total Cost of Output 108107:	0		2,801			2,801
Output:108109 Support to Youth Councils						
211103 Allowances	3,004					0
221001 Advertising and Public Relations	0		100			100
221002 Workshops and Seminars	4,803					0
221011 Printing, Stationery, Photocopying and Binding	1,500		350			350
221012 Small Office Equipment	500		150			150
221014 Bank Charges and other Bank related costs	0		86			86
222001 Telecommunications	0		100			100
227001 Travel Inland	0		3,280			3,280
227004 Fuel, Lubricants and Oils	0		1,110			1,110
Total Cost of Output 108109:	9,807		5,176			5,176
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	1,600					0
221001 Advertising and Public Relations	0		150			150
221002 Workshops and Seminars	4,000		0			0
221008 Computer Supplies and IT Services	2,000					0
221010 Special Meals and Drinks	0		160			160
221011 Printing, Stationery, Photocopying and Binding	1,000		500			500
221012 Small Office Equipment	0		187			187
221014 Bank Charges and other Bank related costs	0		169			169
224002 General Supply of Goods and Services	1,000					0
227001 Travel Inland	0		3,080			3,080
227004 Fuel, Lubricants and Oils	2,219		0			0
291002 Transfers to Non Government Organisations(NGOs)	0		25,356			25,356
291003 Transfers to Other Private Entities	9,000					0
Total Cost of Output 108110:	20,819		29,602			29,602
Output:108111 Culture mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	0		300			300
221012 Small Office Equipment	0		200			200

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	0		101			101
227001	Travel Inland	0		1,100			1,100
227004	Fuel, Lubricants and Oils	0		700			700
291001	Transfers to Government Institutions	0		400			400
<i>Total Cost of Output 108111:</i>		0		2,801			2,801
Output:108112 Work based inspections							
221001	Advertising and Public Relations	0		200			200
221005	Hire of Venue (chairs, projector etc)	0		100			100
221008	Computer Supplies and IT Services	0		400			400
221011	Printing, Stationery, Photocopying and Binding	0		300			300
221012	Small Office Equipment	0		200			200
222001	Telecommunications	0		101			101
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		500			500
<i>Total Cost of Output 108112:</i>		0		2,801			2,801
Output:108113 Labour dispute settlement							
211103	Allowances	1,270					0
221001	Advertising and Public Relations	1,000					0
221002	Workshops and Seminars	1,200					0
221008	Computer Supplies and IT Services	1,500					0
221011	Printing, Stationery, Photocopying and Binding	500					0
227004	Fuel, Lubricants and Oils	1,000					0
<i>Total Cost of Output 108113:</i>		6,470					0
Output:108114 Reprmentation on Women's Councils							
211103	Allowances	2,803		2,840			2,840
221001	Advertising and Public Relations	0		500			500
221002	Workshops and Seminars	2,144					0
221011	Printing, Stationery, Photocopying and Binding	0		300			300
221012	Small Office Equipment	0		200			200
221014	Bank Charges and other Bank related costs	0		101			101
222001	Telecommunications	0		80			80
227001	Travel Inland	0		600			600
227004	Fuel, Lubricants and Oils	2,500		555			555
291003	Transfers to Other Private Entities	5,000					0
<i>Total Cost of Output 108114:</i>		12,447		5,176			5,176
Total Cost of Higher LG Services		749,675	157,838	86,471	97,816	190,160	532,285
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108172 Buildings & Other Structures							
231001	Non-Residential Buildings	84,698					0
<i>Total Cost of Output 108172:</i>		84,698					0
Total Cost of Capital Purchases		84,698					0
Total Cost of function Community Mobilisation and Empowerment		919,292	157,838	86,471	97,816	190,160	532,285
Total Cost of Community Based Services		919,292	157,838	86,471	97,816	190,160	532,285

Vote: 505 Bundibugyo District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	32,456	24,556	49,474
Transfer of District Unconditional Grant - Wage	26,151	21,078	26,151
Locally Raised Revenues	2,590	0	
District Unconditional Grant - Non Wage	3,715	3,478	3,715
Conditional Grant to PAF monitoring		0	19,608
<i>Development Revenues</i>	235,558	150,794	396,130
Unspent balances – Other Government Transfers		14,450	38,977
Unspent balances - donor		0	6,201
Unspent balances – Conditional Grants		0	166,268
Other Transfers from Central Government	209,258	80,598	129,888
LGMSD (Former LGDP)	15,229	13,921	10,512
Donor Funding	11,071	41,825	44,284
Total Revenues	268,015	175,350	445,604
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	32,456	24,556	49,474
Wage	26,151	21,078	26,151
Non Wage	6,305	3,478	23,323
<i>Development Expenditure</i>	235,558	145,501	396,130
Domestic Development	224,487	108,968.144	351,846
Donor Development	11,071	36,533	44,284
Total Expenditure	268,014	170,057	445,604

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	26,151	26,151				26,151
211103 Allowances	41,732					0
221001 Advertising and Public Relations	6,000			6,000		6,000
221002 Workshops and Seminars	36,800		3,909	40,000		43,909
221005 Hire of Venue (chairs, projector etc)	0			2,000		2,000
221008 Computer Supplies and IT Services	6,000			5,000		5,000
221009 Welfare and Entertainment	3,000			1,000		1,000
221010 Special Meals and Drinks	0			5,000		5,000
221011 Printing, Stationery, Photocopying and Binding	8,000			5,000		5,000
221012 Small Office Equipment	2,000			1,000		1,000
221014 Bank Charges and other Bank related costs	1,000			1,000		1,000
222001 Telecommunications	1,960			1,960		1,960
223005 Electricity	1,000			1,200		1,200
223006 Water	1,000			500		500
224002 General Supply of Goods and Services	1,000			22,155		22,155
227001 Travel Inland	0		7,855	46,264		54,119

Vote: 505 Bundibugyo District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	19,600			29,076		29,076
228001 Maintenance - Civil	48,000					0
228002 Maintenance - Vehicles	19,902			20,000		20,000
228003 Maintenance Machinery, Equipment and Furniture	0			1,000		1,000
Total Cost of Output 138301:	223,145	26,151	11,764	188,155		226,070
Output:138302 District Planning						
211103 Allowances	2,000					0
221002 Workshops and Seminars	0		1,000	2,500		3,500
221005 Hire of Venue (chairs, projector etc)	0			500		500
221008 Computer Supplies and IT Services	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	500					0
222001 Telecommunications	100					0
224002 General Supply of Goods and Services	0			148,291		148,291
227001 Travel Inland	0		2,608	5,600		8,208
227004 Fuel, Lubricants and Oils	705			1,800		1,800
Total Cost of Output 138302:	3,305		4,608	158,691		163,299
Output:138303 Statistical data collection						
211103 Allowances	1,000					0
221002 Workshops and Seminars	5,236				5,142	5,142
221003 Staff Training	0				2,000	2,000
221005 Hire of Venue (chairs, projector etc)	0				1,000	1,000
221010 Special Meals and Drinks	0				2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000				1,000	1,000
227001 Travel Inland	0		2,000		6,000	8,000
227004 Fuel, Lubricants and Oils	0				3,000	3,000
228003 Maintenance Machinery, Equipment and Furniture	0				1,500	1,500
Total Cost of Output 138303:	7,236		2,000		22,142	24,142
Output:138304 Demographic data collection						
211103 Allowances	9,070					0
221002 Workshops and Seminars	8,806		2,000		7,000	9,000
221005 Hire of Venue (chairs, projector etc)	0				1,000	1,000
221008 Computer Supplies and IT Services	3,500				2,000	2,000
221009 Welfare and Entertainment	0				500	500
221010 Special Meals and Drinks	0				1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,615				1,000	1,000
221012 Small Office Equipment	1,000					0
222001 Telecommunications	557					0
227001 Travel Inland	1,500				7,280	7,280
227004 Fuel, Lubricants and Oils	3,280				2,362	2,362
228002 Maintenance - Vehicles	3,000					0
Total Cost of Output 138304:	34,328		2,000		22,142	24,142
Output:138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	0			500		500
227001 Travel Inland	0		2,951	3,120		6,071
227004 Fuel, Lubricants and Oils	0			1,380		1,380
Total Cost of Output 138309:	0		2,951	5,000		7,951
Total Cost of Higher LG Services	268,014	26,151	23,323	351,846	44,284	445,604
Total Cost of function Local Government Planning Services	268,014	26,151	23,323	351,846	44,284	445,604

Vote: 505 Bundibugyo District

Workplan 10: Planning

Total Cost of Planning

268,014	26,151	23,323	351,846	44,284	445,604
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Vote: 505 Bundibugyo District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	35,950	34,265	40,166
Transfer of District Unconditional Grant - Wage	26,094	26,096	26,094
Locally Raised Revenues	6,036	0	5,252
District Unconditional Grant - Non Wage	3,820	8,169	3,820
Conditional Grant to PAF monitoring		0	5,000
<i>Development Revenues</i>		1,090	
LGMSD (Former LGDP)		1,090	
Total Revenues	35,950	35,355	40,166
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,429	34,265	40,166
Wage	47,522	26,096	26,054
Non Wage	14,907	8,169	14,112
<i>Development Expenditure</i>	0	1,090	0
Domestic Development		1,090	0
Donor Development		0	0
Total Expenditure	62,429	35,355	40,166

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	47,522	26,054				26,054
211103 Allowances	3,062					0
221002 Workshops and Seminars	2,500					0
221011 Printing, Stationery, Photocopying and Binding	1,400		1,000			1,000
221012 Small Office Equipment	0		500			500
221017 Subscriptions	0		1,000			1,000
223005 Electricity	500		200			200
227001 Travel Inland	0		3,840			3,840
227004 Fuel, Lubricants and Oils	2,162		2,352			2,352
228003 Maintenance Machinery, Equipment and Furniture	500					0
Total Cost of Output 148201:	57,646	26,054	8,892			34,946
<i>Output:148202 Internal Audit</i>						
211103 Allowances	2,187					0
221008 Computer Supplies and IT Services	900		900			900
221011 Printing, Stationery, Photocopying and Binding	500					0
221012 Small Office Equipment	0		120			120
223005 Electricity	100		240			240
227001 Travel Inland	0		2,500			2,500
227004 Fuel, Lubricants and Oils	1,096		1,460			1,460
Total Cost of Output 148202:	4,783		5,220			5,220
Total Cost of Higher LG Services	62,429	26,054	14,112			40,166

Vote: 505 Bundibugyo District

Workplan 11: Internal Audit

Total Cost of function Internal Audit Services	62,429	26,054	14,112			40,166
Total Cost of Internal Audit	62,429	26,054	14,112			40,166

Vote: 505 Bundibugyo District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
1 .Court Claims	721,517	
LAP VS BUNDIBUGYO	350,000	SALARY ARREARS
TUMWINE YONA AND OTHER VS BUNDIBUGYO LG	20,000	SALARY- PENSION
TIBARUGURA ASTAJONA	20,000	
RHODA MUHINDO AND OTHERS	40,000	SALARY
BAKECURA CORNELIUS VS BUNDIBUGYO LG	22,278	GRATUITY
MUGAHYA ZEBEDEE VS BUNDIBUGYO LG	17,306	SALARY ARREARS
KUGUMISIRIZA SYLVIA	6,200	SALRY ARREARS
KINTU NGANDA AND OTHER VS BUNDIBUGYO LG	3,467	GRATUITY
KAHWA KAFUZI	42,216	DISTRICT LAWYER- CHARGES
KAGORO MUSTAFFA	4,840	CLAIM FOR HOUSERENT IN NTOROKO
KABURURU MOTOR GARAGE	5,568	REPAIR AND SERVICING OF VEHICLE
KABOYO JUSTUS AND OTHER	142,214	SALARY
E.TUMUSIIME TECHNICAL SERVICES	6,776	REPAIR OF VEHICLES
DSC RETAINER FEES	33,700	UN PAID RETAINER FEES
QUALITY AND TRUST	6,952	SUPPLY OF GOODS
9 .Other Arrears	26	
MICRO PROVIDENT	26	UN REMITTED SALARY DEDUCTIONS FROM STAFF
4 .Outstanding payments to contractors	63,904	
CRESTANK	10,784	SUPPLY OF CRESTANKS
BECS	3,300	ELECTRICITY
BIMARA CONSTRUCTION COMPANY	2,500	SUPPLY OF STATIONARY IN THE HOSPITAL
BUNDIBUGYO HIGHWAY STATION	1,998	SUPPLY OF FUEL
MAGODOGODO	140	REPAIR OF MOTOR CYCLES
VOICE OF TOORO	850	RADIO ANNOUNCEMENTS
SEMULIKI SERVICE STATION	300	SUPPLY OF FUEL
RACO CO LTD	3,000	
QAULITY AND TRUST	5,452	SUPPLY OF FURNITURE
MUSIMENTA NAUME	1,200	SUPPLY OF FOOD
CALTEX BUNDIBUGYO	1,000	FUEL SUPLIED
MAWEJJE AND SONS	163	SUPPLY OF STATIONARY
CORPORATE YOUTH	1,500	HOSPITAL CLEANING
LANGALANGA UGANDA LIMITED	9,774	REPAIR OF VEHICLES
KPL	3,000	ACCOMODATION
FREJOS GENERAL SERVICES	6,500	SUPPLY OF STATIONARY

Vote: 505 Bundibugyo District

<i>UShs 000's</i>	Amount	Justification for Arrears
EXCEL TECHNICAL SERVICES	4,243	SUPPLY OF STATIONARY
EUREKA PHARMACY	3,000	SUPPLY OF MEDICINE
ELEVEN ENTERPRISES	3,100	SUPPLY OF STATIONARY
DAUDA GENERAL SERVICES	1,000	SUPPLY OF STATIONARY
MPAKO	1,100	
8 .Salary Arrears	24,879	
SALARY ARREARS	24,879	UN PAID SALARIES
6 .Unremitted Funds to LLG	50,000	
NYAHUKA AND BUNDIBUGYO TOWN COUNCIL	50,000	UN REMITTED TRANSFERS
Total Arrears	860,325	

Vote: 505 Bundibugyo District
