

# **Vote: 777** Bushenyi- Ishaka Municipal Council

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

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 777 Bushenyi- Ishaka Municipal Council

## 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	282,673	264,568	293,631
2a. Discretionary Government Transfers	402,892	485,698	404,974
2b. Conditional Government Transfers	3,149,552	3,170,289	3,682,794
2c. Other Government Transfers	500,311	436,049	543,726
3. Local Development Grant	75,073	69,973	67,981
4. Donor Funding		0	1
<b>Total Revenues</b>	<b>4,410,502</b>	<b>4,426,578</b>	<b>4,993,106</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	212,452	285,930	216,846
2 Finance	109,810	140,435	166,758
3 Statutory Bodies	171,120	188,845	112,407
4 Production and Marketing	10,493	0	14,124
5 Health	273,637	296,497	443,307
6 Education	2,854,274	2,826,667	3,276,895
7a Roads and Engineering	636,016	558,866	637,175
7b Water	0	0	0
8 Natural Resources	27,376	25,149	31,933
9 Community Based Services	58,846	44,251	32,018
10 Planning	35,217	32,597	37,639
11 Internal Audit	21,261	18,487	24,005
<b>Grand Total</b>	<b>4,410,502</b>	<b>4,417,724</b>	<b>4,993,106</b>
<i>Wage Rec't:</i>	2,966,119	3,116,404	3,469,079
<i>Non Wage Rec't:</i>	1,181,266	1,172,492	1,258,197
<i>Domestic Dev't</i>	263,118	128,828	265,829
<i>Donor Dev't</i>	0	0	1

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## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>282,673</b>	<b>264,568</b>	<b>293,631</b>
Locally Raised Revenues	282,673	264,568	293,238
Unspent balances – Locally Raised Revenues		0	393
<b>2a. Discretionary Government Transfers</b>	<b>402,892</b>	<b>485,698</b>	<b>404,974</b>
Urban Unconditional Grant - Non Wage	169,511	151,397	165,897
Transfer of Urban Unconditional Grant - Wage	233,381	334,301	239,077
<b>2b. Conditional Government Transfers</b>	<b>3,149,552</b>	<b>3,170,289</b>	<b>3,682,794</b>
Conditional Grant to Secondary Salaries	1,224,702	1,224,702	1,312,845
Conditional Grant to Secondary Education	189,186	189,186	194,021
Conditional Grant to Primary Salaries	1,104,277	1,104,277	1,244,358
Conditional Grant to Primary Education	67,452	67,452	47,095
Conditional Grant to SFG	64,140	41,351	140,434
Conditional Grant to PHC- Non wage	8,661	8,662	8,661
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	38,280	38,280	10,680
Conditional Grant to PHC - development	19,288	12,278	19,289
Conditional Grant to PAF monitoring	7,059	7,045	12,694
Conditional Grant to Functional Adult Lit	2,811	2,811	2,811
Conditional Grant to Community Devt Assistants Non Wage	714	714	712
Conditional Grant to PHC Salaries	192,582	253,626	332,115
Conditional Grant to Tertiary Salaries	163,242	163,242	287,831
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	5,212
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	37,440	37,439
Conditional transfers to School Inspection Grant	6,095	6,095	7,765
Conditional transfers to Special Grant for PWDs	5,353	5,353	5,353
Conditional Grant to Women Youth and Disability Grant	2,564	2,564	2,564
<b>2c. Other Government Transfers</b>	<b>500,311</b>	<b>436,049</b>	<b>543,726</b>
Other Transfers from Central Government	465,899	433,181	541,901
Unspent balances – Conditional Grants	27,729	368	154
Unspent balances – Other Government Transfers		0	90
Unspent balances – UnConditional Grants	6,683	2,500	1,581
<b>3. Local Development Grant</b>	<b>75,073</b>	<b>69,973</b>	<b>67,981</b>
LGMSD (Former LGDP)	75,073	69,973	67,981
<b>4. Donor Funding</b>		<b>0</b>	<b>1</b>
Donor Funding		0	1
<b>Total Revenues</b>	<b>4,410,502</b>	<b>4,426,578</b>	<b>4,993,106</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	193,642	282,115	205,586
Unspent balances – UnConditional Grants	1,412	1,438	275
Transfer of Urban Unconditional Grant - Wage	77,211	158,914	76,181
Locally Raised Revenues	53,856	72,616	63,824
Conditional Grant to PAF monitoring	1,200	1,230	5,320
Urban Unconditional Grant - Non Wage	59,963	47,917	59,986
<i>Development Revenues</i>	18,810	6,934	11,260
Unspent balances – UnConditional Grants		249	
Unspent balances – Conditional Grants	67	0	0
Locally Raised Revenues	9,400	0	
LGMSD (Former LGDP)	9,343	6,685	11,260
<b>Total Revenues</b>	<b>212,452</b>	<b>289,049</b>	<b>216,846</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	193,642	279,246	205,586
Wage	77,212	158,914	80,681
Non Wage	116,430	120,332	124,905
<i>Development Expenditure</i>	18,810	6,685	11,260
Domestic Development	18,810	6,684,909	11,260
Donor Development		0	0
<b>Total Expenditure</b>	<b>212,452</b>	<b>285,930</b>	<b>216,846</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	16,081	32,958				32,958
211103 Allowances	4,600		2,600			2,600
213002 Incapacity, death benefits and funeral expenses	1,000		4,000			4,000
221001 Advertising and Public Relations	5,900		1,500			1,500
221007 Books, Periodicals and Newspapers	800		546			546
221008 Computer Supplies and IT Services	1,200		1,000			1,000
221009 Welfare and Entertainment	7,400		500			500
221011 Printing, Stationery, Photocopying and Binding	1,200		400			400
221012 Small Office Equipment	400					0
221014 Bank Charges and other Bank related costs	800		800			800
221017 Subscriptions	1,000		1,000			1,000
222001 Telecommunications	2,000		1,000			1,000
222002 Postage and Courier	50					0
225001 Consultancy Services- Short-term	4,000		5,000			5,000
227001 Travel Inland	22,565		22,722			22,722

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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
227004 Fuel, Lubricants and Oils		3,000		1,500			1,500
228001 Maintenance - Civil		800					0
<b>Total Cost of Output 138101:</b>		<b>72,796</b>	<b>32,958</b>	<b>42,568</b>			<b>75,526</b>
<b>Output:138102 Human Resource Management</b>							
211101 General Staff Salaries		9,468	9,468				9,468
211103 Allowances		3,400		1,200			1,200
221008 Computer Supplies and IT Services		985		731			731
221009 Welfare and Entertainment		0		5,481			5,481
221011 Printing, Stationery, Photocopying and Binding		800		4,270			4,270
221012 Small Office Equipment		200		100			100
221014 Bank Charges and other Bank related costs		600					0
222001 Telecommunications		305		1,140			1,140
227001 Travel Inland		8,760		9,170			9,170
<b>Total Cost of Output 138102:</b>		<b>24,518</b>	<b>9,468</b>	<b>22,091</b>			<b>31,559</b>
<b>Output:138103 Capacity Building for HLG</b>							
221003 Staff Training		9,343		0	10,660		10,660
221014 Bank Charges and other Bank related costs		67			600		600
<b>Total Cost of Output 138103:</b>		<b>9,410</b>		<b>0</b>	<b>11,260</b>		<b>11,260</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211101 General Staff Salaries		0	16,082				16,082
211103 Allowances		1,100					0
213001 Medical Expenses(To Employees)		0		1,353			1,353
213002 Incapacity, death benefits and funeral expenses		0		500			500
221001 Advertising and Public Relations		0		500			500
221007 Books, Periodicals and Newspapers		0		390			390
221008 Computer Supplies and IT Services		0		3,813			3,813
221011 Printing, Stationery, Photocopying and Binding		0		250			250
221012 Small Office Equipment		0		150			150
222001 Telecommunications		0		600			600
227001 Travel Inland		4,500		19,779			19,779
227004 Fuel, Lubricants and Oils		500		2,000			2,000
<b>Total Cost of Output 138104:</b>		<b>6,100</b>	<b>16,082</b>	<b>29,335</b>			<b>45,417</b>
<b>Output:138106 Office Support services</b>							
211103 Allowances		1,932					0
224002 General Supply of Goods and Services		600					0
<b>Total Cost of Output 138106:</b>		<b>2,532</b>					<b>0</b>
<b>Output:138108 Assets and Facilities Management</b>							
211101 General Staff Salaries		4,246	4,246				4,246
211103 Allowances		300		300			300
221011 Printing, Stationery, Photocopying and Binding		300		200			200
221012 Small Office Equipment		0		100			100
222001 Telecommunications		100					0
227001 Travel Inland		3,050		3,150			3,150
<b>Total Cost of Output 138108:</b>		<b>7,996</b>	<b>4,246</b>	<b>3,750</b>			<b>7,996</b>
<b>Output:128109 Local Policing</b>							
211101 General Staff Salaries		36,000	6,511				6,511
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		710			710
211103 Allowances		800					0

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## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221011 Printing, Stationery, Photocopying and Binding	300		200			200
221012 Small Office Equipment	100		100			100
223004 Guard and Security services	1,800		2,400			2,400
224002 General Supply of Goods and Services	500		500			500
227001 Travel Inland	6,115		4,105			4,105
<b>Total Cost of Output 128109:</b>	<b>45,615</b>	<b>6,511</b>	<b>8,015</b>			<b>14,526</b>
<b>Output:138111 Records Management</b>						
211101 General Staff Salaries	3,261	3,261				3,261
211103 Allowances	460		200			200
221009 Welfare and Entertainment	150		40			40
221011 Printing, Stationery, Photocopying and Binding	90		100			100
221012 Small Office Equipment	100		845			845
222001 Telecommunications	240		100			100
222002 Postage and Courier	20		60			60
227001 Travel Inland	2,446		2,162			2,162
228003 Maintenance Machinery, Equipment and Furniture	700		700			700
<b>Total Cost of Output 138111:</b>	<b>7,467</b>	<b>3,261</b>	<b>4,207</b>			<b>7,468</b>
<b>Output:138113 Procurement Services</b>						
211101 General Staff Salaries	8,155	8,155				8,155
211103 Allowances	300		1,500			1,500
221001 Advertising and Public Relations	6,000		6,000			6,000
221002 Workshops and Seminars	200		501			501
221008 Computer Supplies and IT Services	0		1,709			1,709
221009 Welfare and Entertainment	200					0
221011 Printing, Stationery, Photocopying and Binding	2,407		500			500
222001 Telecommunications	700		500			500
227001 Travel Inland	9,455		4,228			4,228
<b>Total Cost of Output 138113:</b>	<b>27,417</b>	<b>8,155</b>	<b>14,938</b>			<b>23,093</b>
<b>Total Cost of Higher LG Services</b>	<b>203,851</b>	<b>80,681</b>	<b>124,905</b>	<b>11,260</b>		<b>216,846</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138176 Office and IT Equipment (including Software)</b>						
231006 Furniture and Fixtures	8,600	0	0	0	0	0
<b>Total Cost of Output 138176:</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of function District and Urban Administration</b>	<b>212,451</b>	<b>80,681</b>	<b>124,905</b>	<b>11,260</b>	<b>0</b>	<b>216,846</b>
<b>Total Cost of Administration</b>	<b>212,451</b>	<b>80,681</b>	<b>124,905</b>	<b>11,260</b>	<b>0</b>	<b>216,846</b>

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## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	108,525	140,586	162,258
Unspent balances – UnConditional Grants	3,654	220	832
Unspent balances – Other Government Transfers		0	90
Transfer of Urban Unconditional Grant - Wage	43,095	79,447	47,019
Locally Raised Revenues	30,172	34,855	78,113
Urban Unconditional Grant - Non Wage	31,603	26,064	36,204
<i>Development Revenues</i>	1,285	0	4,500
Locally Raised Revenues		0	1,685
LGMSD (Former LGDP)	1,285	0	2,815
<b>Total Revenues</b>	<b>109,810</b>	<b>140,586</b>	<b>166,758</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	108,525	140,435	162,258
Wage	43,095	79,447	47,019
Non Wage	65,430	60,988	115,239
<i>Development Expenditure</i>	1,285	0	4,500
Domestic Development	1,285	0	4,500
Donor Development		0	0
<b>Total Expenditure</b>	<b>109,810</b>	<b>140,435</b>	<b>166,758</b>

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

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	43,095	47,019				47,019
211103 Allowances	1,326		1,258			1,258
221001 Advertising and Public Relations	1,000		1,000			1,000
221007 Books, Periodicals and Newspapers	300		300			300
221008 Computer Supplies and IT Services	800		800			800
221009 Welfare and Entertainment	1,200		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
221014 Bank Charges and other Bank related costs	2,500		3,000			3,000
221017 Subscriptions	200		1,000			1,000
225003 Taxes on (Professional) Services	0		7,674			7,674
227001 Travel Inland	10,828		10,173			10,173
227004 Fuel, Lubricants and Oils	1,600		1,600			1,600
228003 Maintenance Machinery, Equipment and Furniture	500		500			500
<b>Total Cost of Output 148101:</b>	<b>64,349</b>	<b>47,019</b>	<b>30,505</b>			<b>77,524</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	1,200		1,200			1,200
221005 Hire of Venue (chairs, projector etc)	500		500			500
221008 Computer Supplies and IT Services	500		500			500
221009 Welfare and Entertainment	800		800			800

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## Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221011 Printing, Stationery, Photocopying and Binding	4,500		4,500			4,500
222001 Telecommunications	480		1,200			1,200
223001 Property Expenses	11,864					0
225001 Consultancy Services- Short-term	0		39,700			39,700
227001 Travel Inland	6,960		4,283			4,283
227004 Fuel, Lubricants and Oils	1,000					0
<b>Total Cost of Output 148102:</b>	<b>27,804</b>		<b>52,683</b>			<b>52,683</b>
<b>Output:148103 Budgeting and Planning Services</b>						
211103 Allowances	2,500		2,487			2,487
221011 Printing, Stationery, Photocopying and Binding	500		2,500			2,500
227001 Travel Inland	0		5,222			5,222
<b>Total Cost of Output 148103:</b>	<b>3,000</b>		<b>10,209</b>			<b>10,209</b>
<b>Output:148104 LG Expenditure mangement Services</b>						
211103 Allowances	1,500		1,500			1,500
221008 Computer Supplies and IT Services	300		300			300
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
227001 Travel Inland	3,500		5,040			5,040
227004 Fuel, Lubricants and Oils	1,067		1,501			1,501
<b>Total Cost of Output 148104:</b>	<b>7,867</b>		<b>9,840</b>			<b>9,840</b>
<b>Output:148105 LG Accounting Services</b>						
211103 Allowances	1,000		1,000			1,000
221008 Computer Supplies and IT Services	300		300			300
221011 Printing, Stationery, Photocopying and Binding	400		400			400
227001 Travel Inland	3,006		8,801			8,801
227004 Fuel, Lubricants and Oils	1,299		1,500			1,500
<b>Total Cost of Output 148105:</b>	<b>6,005</b>		<b>12,001</b>			<b>12,001</b>
<b>Total Cost of Higher LG Services</b>	<b>109,025</b>	<b>47,019</b>	<b>115,239</b>			<b>162,258</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148176 Office and IT Equipment (including Software)</b>						
231005 Machinery and Equipment	0	0	0	4,500	0	4,500
<b>Total LCIII: Not Specified</b>						<b>4,500</b>
<i>LCII: Not Specified</i>	<i>LCI: BIMC H/Q</i>	<i>Photo copier</i>		<i>Source:Locally Raised Revenues</i>		<i>1,685</i>
<i>LCII: Not Specified</i>	<i>LCI: BIMC H/Q</i>	<i>Photo copier</i>		<i>Source:LGMSD (Former LGDP)</i>		<i>2,815</i>
<b>Total Cost of Output 148176:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Output:148178 Furniture and Fixtures (Non Service Delivery)</b>						
231006 Furniture and Fixtures	785	0	0	0	0	0
<b>Total Cost of Output 148178:</b>	<b>785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>785</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>109,809</b>	<b>47,019</b>	<b>115,239</b>	<b>4,500</b>	<b>0</b>	<b>166,758</b>
<b>Total Cost of Finance</b>	<b>109,809</b>	<b>47,019</b>	<b>115,239</b>	<b>4,500</b>	<b>0</b>	<b>166,758</b>



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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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	171,120	187,500	112,407
Locally Raised Revenues	60,506	78,588	41,991
Urban Unconditional Grant - Non Wage	20,386	20,374	7,535
Conditional transfers to Councillors allowances and E:	38,280	38,280	10,680
Conditional transfers to Salary and Gratuity for LG ele	37,440	37,440	37,439
Conditional Grant to PAF monitoring	900	1,115	1,154
Transfer of Urban Unconditional Grant - Wage	8,395	6,490	8,395
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212
<b>Total Revenues</b>	<b>171,120</b>	<b>187,500</b>	<b>112,407</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	171,119	188,845	112,407
Wage	45,835	43,856	45,834
Non Wage	125,284	144,988	66,572
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>171,119</b>	<b>188,845</b>	<b>112,407</b>

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

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	8,395	8,394				8,394
211103 Allowances	20,566		500			500
212105 Pension and Gratuity for Local Governments	0		10,680			10,680
221001 Advertising and Public Relations	500					0
221007 Books, Periodicals and Newspapers	363		300			300
221008 Computer Supplies and IT Services	0		400			400
221009 Welfare and Entertainment	3,288		1,098			1,098
221011 Printing, Stationery, Photocopying and Binding	1,500		1,100			1,100
222001 Travel Inland	35,228		10,760			10,760
<b>Total Cost of Output 138201:</b>	<b>69,840</b>	<b>8,394</b>	<b>24,838</b>			<b>33,233</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	5,000		5,212			5,212
221011 Printing, Stationery, Photocopying and Binding	212					0
<b>Total Cost of Output 138202:</b>	<b>5,212</b>		<b>5,212</b>			<b>5,212</b>
<i>Output:138206 LG Political and executive oversight</i>						
211101 General Staff Salaries	37,440	37,440				37,440
211103 Allowances	0		1,800			1,800
212105 Pension and Gratuity for Local Governments	38,280					0
221001 Advertising and Public Relations	0		1,602			1,602
222001 Telecommunications	0		1,200			1,200

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel Inland	2,893		11,838			<b>11,838</b>
<i>Total Cost of Output 138206:</i>		<b>78,613</b>	37,440	16,440			<b>53,880</b>
<i>Output:138207 Standing Committees Services</i>							
211103	Allowances	13,800		18,480			<b>18,480</b>
227001	Travel Inland	3,654		1,602			<b>1,602</b>
<i>Total Cost of Output 138207:</i>		<b>17,454</b>		20,082			<b>20,082</b>
<b>Total Cost of Higher LG Services</b>		<b>171,119</b>	45,834	66,572			<b>112,407</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>171,119</b>	<b>45,834</b>	<b>66,572</b>			<b>112,407</b>
<b>Total Cost of Statutory Bodies</b>		<b>171,119</b>	45,834	66,572			<b>112,407</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,493	0	14,123
Urban Unconditional Grant - Non Wage	0	0	1,742
Locally Raised Revenues	0	0	1,468
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
<i>Development Revenues</i>		0	1
Donor Funding		0	1
<b>Total Revenues</b>	<b>10,493</b>	<b>0</b>	<b>14,124</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	10,493	0	14,123
Wage	10,493	0	10,913
Non Wage	0	0	3,210
<i>Development Expenditure</i>	0	0	1
Domestic Development		0	0
Donor Development		0	1
<b>Total Expenditure</b>	<b>10,493</b>	<b>0</b>	<b>14,124</b>

### (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
<b>Higher LG Services</b>						
<i>Output:018101 Agri-business Development and Linkages with the Market</i>						
211103 Allowances	0				1	1
<i>Total Cost of Output 018101:</i>						
	0				1	1
<i>Total Cost of Higher LG Services</i>						
	0				1	1
<i>Total Cost of function Agricultural Advisory Services</i>						
	0				1	1

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	0	10,913				10,913
211103 Allowances	0		200			200
227001 Travel Inland	0		3,010			3,010
<i>Total Cost of Output 018201:</i>						
	0	10,913	3,210			14,123
<i>Total Cost of Higher LG Services</i>						
	0	10,913	3,210			14,123
<i>Total Cost of function District Production Services</i>						
	0	10,913	3,210			14,123

### LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018301 Trade Development and Promotion Services</i>						
211101 General Staff Salaries	10,493					0
<i>Total Cost of Output 018301:</i>						
	10,493					0
<i>Total Cost of Higher LG Services</i>						
	10,493					0
<i>Total Cost of function District Commercial Services</i>						
	10,493					0

# Vote: 777 Bushenyi- Ishaka Municipal Council

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## *Workplan 4: Production and Marketing*

Total Cost of Production and Marketing

10,493	10,913	3,210		1	14,124
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# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	227,577	282,155	376,162
Conditional Grant to PHC- Non wage	8,661	8,662	8,661
Conditional Grant to PHC Salaries	192,582	253,626	332,115
Urban Unconditional Grant - Non Wage	11,218	9,666	11,660
Locally Raised Revenues	13,005	7,749	19,063
Transfer of Urban Unconditional Grant - Wage	1,941	2,290	4,500
Unspent balances – UnConditional Grants	170	162	162
<i>Development Revenues</i>	46,060	29,078	67,145
LGMSD (Former LGDP)	21,710	16,800	47,856
Locally Raised Revenues	5,062	0	0
Conditional Grant to PHC - development	19,288	12,278	19,289
<b>Total Revenues</b>	<b>273,637</b>	<b>311,232</b>	<b>443,307</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	227,577	284,253	376,162
Wage	194,524	255,916	336,615
Non Wage	33,053	28,337	39,547
<i>Development Expenditure</i>	46,060	12,244	67,145
Domestic Development	46,060	12,244.014	67,145
Donor Development		0	0
<b>Total Expenditure</b>	<b>273,637</b>	<b>296,497</b>	<b>443,307</b>

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

#### Expenditure Details for Workplan 5: Health

##### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						
263101 LG Conditional grants(current)	8,661	0	8,661	0	0	8,661
<b>Total LCIII: Central Division</b>	LCIV: Bushenyi - Ishaka Municipal Council					<b>4,157</b>
<i>LCII: Central Ward</i>	<i>LCI: HCIV</i>	<i>Share of the PHC - NW</i>			<i>Source:Conditional Grant to PHC- Non</i>	4,157
<b>Total LCIII: Central Division</b>	LCIV: Bushenyi-Ishaka					<b>1,386</b>
<i>LCII: Ruharo Ward</i>	<i>LCI: Ruharo HCII</i>	<i>Share of the PHC - NW</i>			<i>Source:Conditional Grant to PHC NGO</i>	1,386
<b>Total LCIII: Ishaka Division</b>	LCIV: Bushenyi-Ishaka					<b>1,386</b>
<i>LCII: Kashenyi Ward</i>	<i>LCI: Kashenyi HC 11</i>	<i>Share of the PHC - NW</i>			<i>Source:Conditional Grant to PHC- Non</i>	1,386
<b>Total LCIII: Not Specified</b>	LCIV: Bushenyi-Ishaka					<b>1,732</b>
<i>LCII: Not Specified</i>	<i>LCI: BIMC</i>	<i>Share of the PHC - NW</i>			<i>Source:Conditional Grant to PHC - devel</i>	1,732
	<b>Total Cost of Output 088154:</b>	<b>8,661</b>	<b>0</b>	<b>8,661</b>	<b>0</b>	<b>8,661</b>
	<b>Total Cost of Lower Local Services</b>	<b>8,661</b>	<b>0</b>	<b>8,661</b>	<b>0</b>	<b>8,661</b>
<b>Higher LG Services</b>						
<i>Output:088101 Healthcare Management Services</i>						
211101 General Staff Salaries	194,524	332,115				332,115
211103 Allowances	4,235		500			500
221009 Welfare and Entertainment	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	200		1,500			1,500
221014 Bank Charges and other Bank related costs	500		500			500

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223006	Water	1,500		1,500			1,500
227001	Travel Inland	8,957		9,386			9,386
<b>Total Cost of Output 088101:</b>		<b>210,916</b>	<b>332,115</b>	<b>14,386</b>			<b>346,501</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
211101	General Staff Salaries	0	4,500				4,500
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		6,000			6,000
211103	Allowances	1,000		4,300			4,300
224002	General Supply of Goods and Services	1,000		1,000			1,000
227001	Travel Inland	6,000		5,200			5,200
<b>Total Cost of Output 088106:</b>		<b>8,000</b>	<b>4,500</b>	<b>16,500</b>			<b>21,000</b>
<b>Total Cost of Higher LG Services</b>		<b>218,916</b>	<b>336,615</b>	<b>30,886</b>			<b>367,501</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	0	0	0	8,000	0	8,000
<b>Total LCIII: Central Division</b>							<b>8,000</b>
LCII: Central Ward		LCI: Nyaruzinga compost site		construction of 2 stance with urinal Pit latrine and ex		Source:LGMSD (Former LGDP)	
<b>Total Cost of Output 088172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Output:088180 Healthcentre construction and rehabilitation</b>							
231001	Non-Residential Buildings	19,288	0	0	0	0	0
<b>Total Cost of Output 088180:</b>		<b>19,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002	Residential Buildings	26,772	0	0	59,145	0	59,145
<b>Total LCIII: Central Division</b>							<b>59,145</b>
LCII: Central Ward		LCI: Not Specified		Renovation of staff house at Bushenyi Health centre p		Source:LGMSD (Former LGDP)	
LCII: Central Ward		LCI: Not Specified		Renovation of staff house at Bushenyi Health centre p		Source:Conditional Grant to PHC - devel	
<b>Total Cost of Output 088181:</b>		<b>26,772</b>	<b>0</b>	<b>0</b>	<b>59,145</b>	<b>0</b>	<b>59,145</b>
<b>Total Cost of Capital Purchases</b>		<b>46,060</b>	<b>0</b>	<b>0</b>	<b>67,145</b>	<b>0</b>	<b>67,145</b>
<b>Total Cost of function Primary Healthcare</b>		<b>273,637</b>	<b>336,615</b>	<b>39,547</b>	<b>67,145</b>	<b>0</b>	<b>443,307</b>
<b>Total Cost of Health</b>		<b>273,637</b>	<b>336,615</b>	<b>39,547</b>	<b>67,145</b>	<b>0</b>	<b>443,307</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,783,134	2,783,039	3,136,461
Urban Unconditional Grant - Non Wage	6,841	8,647	7,111
Conditional Grant to Secondary Education	189,186	189,186	194,021
Locally Raised Revenues	10,954	13,306	12,963
Other Transfers from Central Government	2,800	2,861	2,861
Transfer of Urban Unconditional Grant - Wage	7,551	3,124	19,495
Unspent balances – UnConditional Grants	33	147	114
Conditional transfers to School Inspection Grant	6,095	6,095	7,765
Conditional Grant to Tertiary Salaries	163,242	163,242	287,831
Conditional Grant to Secondary Salaries	1,224,702	1,224,702	1,312,845
Conditional Grant to Primary Education	67,452	67,452	47,095
Conditional Grant to Primary Salaries	1,104,277	1,104,277	1,244,358
<i>Development Revenues</i>	71,140	43,743	140,434
Locally Raised Revenues	7,000	0	
Other Transfers from Central Government		2,392	
Conditional Grant to SFG	64,140	41,351	140,434
<b>Total Revenues</b>	<b>2,854,274</b>	<b>2,826,781</b>	<b>3,276,895</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,783,133	2,782,925	3,136,461
Wage	2,499,772	2,495,345	2,864,530
Non Wage	283,361	287,580	271,931
<i>Development Expenditure</i>	71,140	43,743	140,434
Domestic Development	71,140	43742.629	140,434
Donor Development		0	0
<b>Total Expenditure</b>	<b>2,854,273</b>	<b>2,826,667</b>	<b>3,276,895</b>

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

## Expenditure Details for Workplan 6: Education

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

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

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	67,452	0	47,095	0	0	47,095
<b>Total LCIII: Ishaka Division</b>		LCIV: Bushenyi - Ishaka Municipal Council					<b>1,505</b>
LCII: Town Ward	LCI: Cell A	<i>Basajjalabala P/S</i>	Source: Conditional Grant to Primary Ed			1,505	
<b>Total LCIII: Central Division</b>		LCIV: Bushenyi-Ishaka					<b>21,735</b>
LCII: Bunyarigi Ward	LCI: Bunyarigi Cell	<i>Bunyarigi P/S</i>	Source: Conditional Grant to Primary Ed			2,609	
LCII: Bunyarigi Ward	LCI: Not Specified	<i>St. Kagwa P/S</i>	Source: Conditional Grant to Primary Ed			3,743	
LCII: Central Ward	LCI: Central Cell	<i>Bushenyi Town P/S</i>	Source: Conditional Grant to Primary Ed			2,635	
LCII: Kyeitembe Ward	LCI: Kyeitembe West	<i>Kyeitembe B P/S</i>	Source: Conditional Grant to Primary Ed			2,696	
LCII: Ruharo Ward	LCI: Ruharo Cell	<i>Ruharo P/S</i>	Source: Conditional Grant to Primary Ed			2,010	
LCII: Ryamabengwa	LCI: Gabikye	<i>Ryamabengwa PS</i>	Source: Conditional Grant to Primary Ed			2,145	
LCII: Ryamabengwa Ward	LCI: Rwatukwiire Cell	<i>Rwatukwiire P/S</i>	Source: Conditional Grant to Primary Ed			3,400	
LCII: Ward II	LCI: Nyarwanya Cell	<i>Rukindo P/S</i>	Source: Conditional Grant to Primary Ed			1,444	
LCII: Ward II	LCI: Ruhandagazi Cell	<i>Bushenyi P/S - Ruhandagazi</i>	Source: Conditional Grant to Primary Ed			1,052	
<b>Total LCIII: Ishaka Division</b>		LCIV: Bushenyi-Ishaka					<b>12,252</b>
LCII: Buramba Ward	LCI: Not Specified	<i>Buramba P/S</i>	Source: Conditional Grant to Primary Ed			1,678	
LCII: Kashenyi Ward	LCI: Kashenyi Lci	<i>Kashenyi PS</i>	Source: Conditional Grant to Primary Ed			1,516	
LCII: Ward III	LCI: Rwemirokora Cell	<i>Ishaka COPE</i>	Source: Conditional Grant to Primary Ed			770	
LCII: Ward III	LCI: Katungu Cell	<i>Katungu P/S</i>	Source: Conditional Grant to Primary Ed			1,539	
LCII: Ward III	LCI: Rwemirokora Cell	<i>Kanyamabona P/S</i>	Source: Conditional Grant to Primary Ed			1,482	
LCII: Ward IV	LCI: Cell D	<i>Kaburengye P/S</i>	Source: Conditional Grant to Primary Ed			1,539	
LCII: Ward IV	LCI: Cell D	<i>Ishaka Hosp. SDA P/S</i>	Source: Conditional Grant to Primary Ed			2,330	
LCII: Ward IV	LCI: Bwegiragye Cell	<i>Bwegiragye P/S</i>	Source: Conditional Grant to Primary Ed			1,399	
<b>Total LCIII: Nyakabirizi Division</b>		LCIV: Bushenyi-Ishaka					<b>11,603</b>
LCII: Bunyarigi Ward	LCI: Not Specified	<i>NCC Demo</i>	Source: Conditional Grant to Primary Ed			1,648	
LCII: Kibaare ward	LCI: Kibaare A Cell	<i>Kibaare P/S</i>	Source: Conditional Grant to Primary Ed			1,459	
LCII: Kibaare ward	LCI: Bweranyangi cell	<i>Bweranyangi P/S</i>	Source: Conditional Grant to Primary Ed			2,436	
LCII: Mazinga Ward	LCI: Irembezi cell	<i>Irembezi P/S</i>	Source: Conditional Grant to Primary Ed			1,731	
LCII: Mazinga Ward	LCI: Nyamiko Cell	<i>Nyamiko P/S</i>	Source: Conditional Grant to Primary Ed			1,686	
LCII: Rwenjeru Ward	LCI: Nyakatooma Cell	<i>Nyakatooma II P/S</i>	Source: Conditional Grant to Primary Ed			1,215	
LCII: Rwenjeru Ward	LCI: Rwenjeru Cell	<i>Rwenjeru P/S</i>	Source: Conditional Grant to Primary Ed			1,429	
		<b>Total Cost of Output 078151:</b>	<b>67,452</b>	<b>0</b>	<b>47,095</b>	<b>0</b>	<b>47,095</b>
		<b>Total Cost of Lower Local Services</b>	<b>67,452</b>	<b>0</b>	<b>47,095</b>	<b>0</b>	<b>47,095</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	1,104,277	1,244,358				1,244,358
211103	Allowances	2,800		114			114
		<b>Total Cost of Output 078101:</b>	<b>1,107,077</b>	<b>1,244,358</b>	<b>114</b>		<b>1,244,473</b>
<b>Output:078102 Distribution of Primary Instruction Materials</b>							
221017	Subscriptions	6,000					0
224002	General Supply of Goods and Services	3,000					0
		<b>Total Cost of Output 078102:</b>	<b>9,000</b>				<b>0</b>
		<b>Total Cost of Higher LG Services</b>	<b>1,116,077</b>	<b>1,244,358</b>	<b>114</b>		<b>1,244,473</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	38,415	0	0	57,000	0	57,000
<b>Total LCIII: Nyakabirizi Division</b>		LCIV: Bushenyi-Ishaka					<b>57,000</b>
LCII: Rwenjeru Ward	LCI: Rwenjeru p/s	<i>Completion of 2 class room block at Rwenjeru p/s</i>	Source: Conditional Grant to SFG			57,000	
281503	Engineering and Design Studies and Plans for Capital Works	300	0	0	0	0	0
281504	Monitoring, Supervision and Appraisal of Capital Works	2,907	0	0	0	0	0
		<b>Total Cost of Output 078180:</b>	<b>41,622</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>57,000</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							



# Vote: 777 Bushenyi- Ishaka Municipal Council

## 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	29,518	0	0	80,420	0	80,420
<b>Total LCIII: Central Division</b>							<b>22,523</b>
LCII: Bunyarigi Ward		LCI: Not Specified	Construction of lined VIP latrines at Bunyarigi P/s (5)			Source: Conditional Grant to SFG	19,000
LCII: Ryamabengwa Ward		LCI: Not Specified	Payment of Retention on Class room block at Ryamab			Source: Conditional Grant to SFG	3,523
<b>Total LCIII: Ishaka Division</b>							<b>19,000</b>
LCII: Town Ward		LCI: Not Specified	Construction of lined VIP latrines at Ishaka Hospital			Source: Conditional Grant to SFG	19,000
<b>Total LCIII: Nyakabirizi Division</b>							<b>38,898</b>
LCII: Mazinga Ward		LCI: Not Specified	Construction of lined VIP latrines at NyamikoP/s (5)			Source: Conditional Grant to SFG	19,000
LCII: Mazinga Ward		LCI: Not Specified	Payment of Retention on a VIP latrine at Irembezi			Source: Conditional Grant to SFG	898
LCII: Ward I		LCI: Not Specified	Construction of lined VIP latrines at Bushenyi P/s (5)			Source: Conditional Grant to SFG	19,000
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	3,013	0	3,013
<b>Total LCIII: Central Division</b>							<b>3,013</b>
LCII: Bunyarigi Ward		LCI: All the divisions	Monitoring of all SFG projects			Source: Conditional Grant to SFG	3,013
		<b>Total Cost of Output 078181:</b>	29,518	0	0	83,434	83,434
		<b>Total Cost of Capital Purchases</b>	71,140	0	0	140,434	140,434
		<b>Total Cost of function Pre-Primary and Primary Education</b>	1,254,669	1,244,358	47,209	140,434	1,432,002

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263104	Transfers to other gov't units(current)	189,186	0	194,021	0	0	194,021
<b>Total LCIII: Central Division</b>							<b>21,112</b>
LCII: Central Ward		LCI: Kashenyi Village	Bushenyi Pioneer H/S			Source: Conditional Grant to Secondary E	21,112
<b>Total LCIII: Ishaka Division</b>							<b>101,103</b>
LCII: Ward IV		LCI: Cell D	Ishaka SDA SSS			Source: Conditional Grant to Secondary E	101,103
<b>Total LCIII: Nyakabirizi Division</b>							<b>71,806</b>
LCII: Ward I		LCI: Nyakabirizi cell	Ruyonza SS			Source: Conditional Grant to Secondary E	71,806
		<b>Total Cost of Output 078251:</b>	189,186	0	194,021	0	194,021
		<b>Total Cost of Lower Local Services</b>	189,186	0	194,021	0	194,021
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	1,224,702	1,312,845				1,312,845
		<b>Total Cost of Output 078201:</b>	1,224,702	1,312,845			1,312,845
		<b>Total Cost of Higher LG Services</b>	1,224,702	1,312,845			1,312,845
		<b>Total Cost of function Secondary Education</b>	1,413,889	1,312,845	194,021	0	1,506,866

## 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
<b>Output:078301 Tertiary Education Services</b>							
211101	General Staff Salaries	163,242	287,831				287,831
		<b>Total Cost of Output 078301:</b>	163,242	287,831			287,831
		<b>Total Cost of Higher LG Services</b>	163,242	287,831			287,831
		<b>Total Cost of function Skills Development</b>	163,242	287,831			287,831

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	7,551	19,496				19,496
211103	Allowances	1,725		1,833			1,833
221001	Advertising and Public Relations	300		300			300

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		600		1,000			1,000
221008 Computer Supplies and IT Services		0		200			200
221009 Welfare and Entertainment		300		200			200
221011 Printing, Stationery, Photocopying and Binding		400		400			400
221012 Small Office Equipment		100		100			100
221014 Bank Charges and other Bank related costs		333		500			500
227001 Travel Inland		3,806		10,000			10,000
	<b>Total Cost of Output 078401:</b>	<b>15,116</b>	<b>19,496</b>	<b>14,533</b>			<b>34,028</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103 Allowances		2,001		2,001			2,001
221011 Printing, Stationery, Photocopying and Binding		1,000		700			700
221014 Bank Charges and other Bank related costs		200		200			200
227001 Travel Inland		0		10,309			10,309
227004 Fuel, Lubricants and Oils		2,657		2,957			2,957
	<b>Total Cost of Output 078402:</b>	<b>5,858</b>		<b>16,167</b>			<b>16,167</b>
<b>Output:078403 Sports Development services</b>							
211103 Allowances		1,000		1			1
227001 Travel Inland		500					0
	<b>Total Cost of Output 078403:</b>	<b>1,500</b>		<b>1</b>			<b>1</b>
	<b>Total Cost of Higher LG Services</b>	<b>22,474</b>	<b>19,496</b>	<b>30,701</b>			<b>50,196</b>
	<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>22,474</b>	<b>19,496</b>	<b>30,701</b>			<b>50,196</b>
<b>Total Cost of Education</b>		<b>2,854,273</b>	<b>2,864,530</b>	<b>271,931</b>	<b>140,434</b>	<b>0</b>	<b>3,276,895</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	532,636	507,953	604,533
Unspent balances – UnConditional Grants	334	452	118
Unspent balances – Other Government Transfers		144	
Transfer of Urban Unconditional Grant - Wage	41,845	39,899	41,845
Other Transfers from Central Government	463,099	430,320	539,040
Locally Raised Revenues	14,369	22,262	11,057
Urban Unconditional Grant - Non Wage	12,990	14,876	12,474
<i>Development Revenues</i>	103,380	51,440	32,642
Unspent balances – Conditional Grants	27,292	0	144
Other Transfers from Central Government		6,706	
Locally Raised Revenues	54,825	12,450	30,972
LGMSD (Former LGDP)	21,263	32,284	498
Urban Unconditional Grant - Non Wage		0	1,028
<b>Total Revenues</b>	<b>636,016</b>	<b>559,393</b>	<b>637,175</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	532,636	507,425	604,533
Wage	41,845	39,899	41,845
Non Wage	490,791	467,527	562,689
<i>Development Expenditure</i>	103,380	51,440	32,642
Domestic Development	103,380	51,440.45	32,642
Donor Development		0	0
<b>Total Expenditure</b>	<b>636,016</b>	<b>558,866</b>	<b>637,175</b>

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

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:048152 Urban Roads Resealing</b>						
263201 LG Conditional grants(capital)	306,516	0	228,341	0	0	228,341
<b>Total LCIII: Nyakabirizi Division</b>						<b>228,341</b>
<i>LCII: Kibaare Ward</i>	<i>LCI: Not Specified</i>	<i>Feasibility study, supervision, monitoring and commis</i>			<i>Source:Other Transfers from Central Go</i>	10,000
<i>LCII: Mazinga Ward</i>	<i>LCI: Trading centre</i>	<i>Tarmicking of Nyakabirizi Road</i>			<i>Source:Other Transfers from Central Go</i>	218,341
	<b>Total Cost of Output 048152:</b>	<b>306,516</b>	<b>0</b>	<b>228,341</b>	<b>0</b>	<b>228,341</b>
<b>Output:048155 Urban unpaved roads rehabilitation (other)</b>						
263101 LG Conditional grants(current)	0	0	215,182	0	0	215,182
<b>Total LCIII: Not Specified</b>						<b>215,182</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>76 Kms of roads maintained,installation of 30culvert 1</i>			<i>Source:Roads Rehabilitation Grant</i>	215,182
	<b>Total Cost of Output 048155:</b>	<b>0</b>	<b>0</b>	<b>215,182</b>	<b>0</b>	<b>215,182</b>
<b>Output:048157 Bottle necks Clearance on Community Access Roads</b>						
263201 LG Conditional grants(capital)	2,286	0	7,120	0	0	7,120
<b>Total LCIII: Central Division</b>						<b>7,120</b>
<i>LCII: Central Ward</i>	<i>LCI: All sites</i>	<i>Bottlenecks removed on kashenyi ihwera road, Nturu</i>			<i>Source:Other Transfers from Central Go</i>	7,120
	<b>Total Cost of Output 048157:</b>	<b>2,286</b>	<b>0</b>	<b>7,120</b>	<b>0</b>	<b>7,120</b>
<b>Output:048158 District Roads Maintenance (URF)</b>						
263312 Conditional transfers to Road Maintenance	108,791	0	0	0	0	0

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 048158:</i>		108,791	0	0	0	0	0
<b>Total Cost of Lower Local Services</b>		<b>417,592</b>	<b>0</b>	<b>450,643</b>	<b>0</b>	<b>0</b>	<b>450,643</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	41,845	41,845				41,845
211103	Allowances	2,919		3,000	498		3,498
221008	Computer Supplies and IT Services	0		972			972
221011	Printing, Stationery, Photocopying and Binding	3,617		1,500			1,500
221014	Bank Charges and other Bank related costs	805		922			922
223005	Electricity	2,700		2,700			2,700
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		10,000			10,000
225001	Consultancy Services- Short-term	4,425		500			500
227001	Travel Inland	17,758		22,660			22,660
227004	Fuel, Lubricants and Oils	20,136		13,348			13,348
<i>Total Cost of Output 048101:</i>		<b>94,204</b>	<b>41,845</b>	<b>55,602</b>	<b>498</b>		<b>97,944</b>
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		23,486			23,486
211103	Allowances	0		2,958			2,958
<i>Total Cost of Output 048102:</i>		<b>0</b>		<b>26,444</b>			<b>26,444</b>
<b>Total Cost of Higher LG Services</b>		<b>94,204</b>	<b>41,845</b>	<b>82,046</b>	<b>498</b>		<b>124,388</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048172 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	30,025	0	0	30,144	0	30,144
<b>Total LCIII: Central Division</b>		LCIV: Bushenyi-Ishaka					<b>30,144</b>
LCII: Central Ward	LCI: BIMC H/Qs	Completion of the Council Hall		Source:LGMSD (Former LGDP)			144
LCII: Central Ward	LCI: BIMC H/Qs	Completion of the Council Hall		Source:Locally Raised Revenues			30,000
<i>Total Cost of Output 048172:</i>		<b>30,025</b>	<b>0</b>	<b>0</b>	<b>30,144</b>	<b>0</b>	<b>30,144</b>
<b>Output:048176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	0	0	0	2,000	0	2,000
<b>Total LCIII: Not Specified</b>		LCIV: Bushenyi-Ishaka					<b>2,000</b>
LCII: Not Specified	LCI: MC works department	1 printer		Source:Urban Unconditional Grant - No			1,028
LCII: Not Specified	LCI: BIMC works	1 Printer		Source:Locally Raised Revenues			972
<i>Total Cost of Output 048176:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Output:048179 Other Capital</b>							
231007	Other Structures	73,355	0	0	0	0	0
<i>Total Cost of Output 048179:</i>		<b>73,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>103,380</b>	<b>0</b>	<b>0</b>	<b>32,144</b>	<b>0</b>	<b>32,144</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>615,176</b>	<b>41,845</b>	<b>532,689</b>	<b>32,642</b>	<b>0</b>	<b>607,175</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048203 Plant Maintenance</b>							
228003	Maintenance Machinery, Equipment and Furniture	20,839		30,000			30,000
<i>Total Cost of Output 048203:</i>		<b>20,839</b>		<b>30,000</b>			<b>30,000</b>
<b>Total Cost of Higher LG Services</b>		<b>20,839</b>		<b>30,000</b>			<b>30,000</b>
<b>Total Cost of function District Engineering Services</b>		<b>20,839</b>		<b>30,000</b>			<b>30,000</b>
<b>Total Cost of Roads and Engineering</b>		<b>636,016</b>	<b>41,845</b>	<b>562,689</b>	<b>32,642</b>	<b>0</b>	<b>637,175</b>

# **Vote: 777** Bushenyi- Ishaka Municipal Council

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## ***Workplan 7b: Water***

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

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

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 8: Natural Resources

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	27,376	25,149	28,709
Unspent balances – UnConditional Grants	1,000	0	0
Transfer of Urban Unconditional Grant - Wage	10,278	9,469	10,278
Locally Raised Revenues	9,396	9,856	11,464
Urban Unconditional Grant - Non Wage	6,703	5,824	6,967
<i>Development Revenues</i>		393	3,224
Unspent balances – Locally Raised Revenues		393	393
Locally Raised Revenues		0	2,831
<b>Total Revenues</b>	<b>27,376</b>	<b>25,542</b>	<b>31,933</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	27,377	25,149	28,709
Wage	10,278	9,469	10,278
Non Wage	17,099	15,680	18,432
<i>Development Expenditure</i>	0	0	3,224
Domestic Development		0	3,224
Donor Development		0	0
<b>Total Expenditure</b>	<b>27,377</b>	<b>25,149</b>	<b>31,933</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	10,278	10,278				10,278
211103 Allowances	0		1,000			1,000
221002 Workshops and Seminars	2,000		1,394			1,394
221008 Computer Supplies and IT Services	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	126		127			127
227001 Travel Inland	6,047		7,326			7,326
227002 Travel Abroad	2,001					0
<b>Total Cost of Output 098301:</b>	<b>21,452</b>	<b>10,278</b>	<b>13,847</b>			<b>24,124</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
211103 Allowances	300		0			0
224002 General Supply of Goods and Services	700					0
<b>Total Cost of Output 098303:</b>	<b>1,000</b>		<b>0</b>			<b>0</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel Inland	0		585			585
227004 Fuel, Lubricants and Oils	500					0
<b>Total Cost of Output 098309:</b>	<b>500</b>		<b>585</b>			<b>585</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
225001 Consultancy Services- Short-term	4,425		4,000			4,000
<b>Total Cost of Output 098310:</b>	<b>4,425</b>		<b>4,000</b>			<b>4,000</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Total Cost of Higher LG Services</b>		<b>27,377</b>	<b>10,278</b>	<b>18,432</b>			<b>28,709</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<i>Output:098376 Office and IT Equipment (including Software)</i>								
231005 Machinery and Equipment		0	0	0	3,224	0	<b>3,224</b>	
<b>Total LCIII: Central Division</b>		LCIV: Bushenyi-Ishaka						<b>3,224</b>
<i>LCII: Central Ward</i>	<i>LCI: Municipal HQ</i>	<i>1 Computer, 1 UPS</i>		<i>Source: Locally Raised Revenues</i>			<i>3,224</i>	
<b>Total Cost of Output 098376:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,224</b>	<b>0</b>	<b>3,224</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,224</b>	<b>0</b>	<b>3,224</b>	
<b>Total Cost of function Natural Resources Management</b>		<b>27,377</b>	<b>10,278</b>	<b>18,432</b>	<b>3,224</b>	<b>0</b>	<b>31,933</b>	
<b>Total Cost of Natural Resources</b>		<b>27,377</b>	<b>10,278</b>	<b>18,432</b>	<b>3,224</b>	<b>0</b>	<b>31,933</b>	

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	43,288	34,480	31,086
Locally Raised Revenues	4,784	2,989	4,111
Urban Unconditional Grant - Non Wage	4,376	3,705	4,549
Conditional Grant to Women Youth and Disability Gr:	2,564	2,564	2,564
Conditional transfers to Special Grant for PWDs	5,353	5,353	5,353
Conditional Grant to Functional Adult Lit	2,811	2,811	2,811
Conditional Grant to Community Devt Assistants Non	714	714	712
Transfer of Urban Unconditional Grant - Wage	22,606	16,253	10,905
Unspent balances – Other Government Transfers		10	
Unspent balances – UnConditional Grants	80	81	81
<i>Development Revenues</i>	15,558	10,968	932
LGMSD (Former LGDP)	15,188	10,600	422
Locally Raised Revenues		0	500
Unspent balances – Conditional Grants	370	368	10
<b>Total Revenues</b>	<b>58,846</b>	<b>45,447</b>	<b>32,018</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	43,288	33,283	31,086
Wage	22,606	15,980	10,905
Non Wage	20,682	17,304	20,181
<i>Development Expenditure</i>	15,558	10,968	932
Domestic Development	15,558	10967.53999	932
Donor Development		0	0
<b>Total Expenditure</b>	<b>58,846</b>	<b>44,251</b>	<b>32,018</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263201 LG Conditional grants(capital)	14,810	0	0	0	0	0
<i>Total Cost of Output 108151:</i>	<i>14,810</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Lower Local Services</b>	<b>14,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	22,606	10,905				10,905
211103 Allowances	1,156		400			400
221002 Workshops and Seminars	0		800			800
221008 Computer Supplies and IT Services	1,400		500			500
221009 Welfare and Entertainment	150					0
221010 Special Meals and Drinks	0		296			296
221011 Printing, Stationery, Photocopying and Binding	400		300			300
221012 Small Office Equipment	0		0			0
221014 Bank Charges and other Bank related costs	480		561			561
222001 Telecommunications	200		113			113



# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel Inland	5,071		4,440	432		4,872
228003	Maintenance Machinery, Equipment and Furniture	0		200			200
<b>Total Cost of Output 108101:</b>		<b>31,463</b>	<b>10,905</b>	<b>7,611</b>	<b>432</b>		<b>18,948</b>
<b>Output:108102 Probation and Welfare Support</b>							
211103	Allowances	250		100			100
227001	Travel Inland	250		400			400
<b>Total Cost of Output 108102:</b>		<b>500</b>		<b>500</b>			<b>500</b>
<b>Output:108104 Community Development Services (HLG)</b>							
211103	Allowances	514		460			460
221002	Workshops and Seminars	200					0
227001	Travel Inland	0		252			252
<b>Total Cost of Output 108104:</b>		<b>714</b>		<b>712</b>			<b>712</b>
<b>Output:108105 Adult Learning</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,000		1,827			1,827
211103	Allowances	800		84			84
221002	Workshops and Seminars	411		0			0
221003	Staff Training	0		350			350
221011	Printing, Stationery, Photocopying and Binding	100		50			50
227001	Travel Inland	500		500			500
<b>Total Cost of Output 108105:</b>		<b>2,811</b>		<b>2,811</b>			<b>2,811</b>
<b>Output:108107 Gender Mainstreaming</b>							
211103	Allowances	621		620			620
<b>Total Cost of Output 108107:</b>		<b>621</b>		<b>620</b>			<b>620</b>
<b>Output:108108 Children and Youth Services</b>							
227001	Travel Inland	300		300			300
<b>Total Cost of Output 108108:</b>		<b>300</b>		<b>300</b>			<b>300</b>
<b>Output:108109 Support to Youth Councils</b>							
211103	Allowances	1,026		1,026			1,026
<b>Total Cost of Output 108109:</b>		<b>1,026</b>		<b>1,026</b>			<b>1,026</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
211103	Allowances	1,476		1,952			1,952
224002	General Supply of Goods and Services	4,100		3,624			3,624
<b>Total Cost of Output 108110:</b>		<b>5,576</b>		<b>5,576</b>			<b>5,576</b>
<b>Output:108114 Reprintation on Women's Councils</b>							
211103	Allowances	1,026		1,026			1,026
<b>Total Cost of Output 108114:</b>		<b>1,026</b>		<b>1,026</b>			<b>1,026</b>
<b>Total Cost of Higher LG Services</b>		<b>44,036</b>	<b>10,905</b>	<b>20,181</b>	<b>432</b>		<b>31,518</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:108176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	0	0	0	500	0	500
<b>Total LCIII: Not Specified</b>							<b>500</b>
<i>LCII: Not Specified</i>		<i>LCI: CBS</i>		<i>Monitor for the computer</i>		<i>Source:Locally Raised Revenues</i>	
<b>Total Cost of Output 108176:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>58,846</b>	<b>10,905</b>	<b>20,181</b>	<b>932</b>	<b>0</b>	<b>32,018</b>
<b>Total Cost of Community Based Services</b>		<b>58,846</b>	<b>10,905</b>	<b>20,181</b>	<b>932</b>	<b>0</b>	<b>32,018</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	28,332	28,949	31,946
Unspent balances – Other Government Transfers		101	0
Transfer of Urban Unconditional Grant - Wage	10,278	8,565	10,278
Locally Raised Revenues	5,505	7,298	7,164
Conditional Grant to PAF monitoring	3,959	4,200	4,975
Urban Unconditional Grant - Non Wage	8,591	8,786	9,530
<i>Development Revenues</i>	6,886	3,605	5,693
Locally Raised Revenues	600	0	563
LGMSD (Former LGDP)	6,286	3,605	5,130
<b>Total Revenues</b>	<b>35,217</b>	<b>32,554</b>	<b>37,639</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	28,332	28,848	31,946
Wage	10,278	7,728	10,278
Non Wage	18,054	21,121	21,668
<i>Development Expenditure</i>	6,885	3,749	5,693
Domestic Development	6,885	3748.645	5,693
Donor Development		0	0
<b>Total Expenditure</b>	<b>35,217</b>	<b>32,597</b>	<b>37,639</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	10,278	10,278				10,278
211103 Allowances	203		400			400
213001 Medical Expenses(To Employees)	20					0
221001 Advertising and Public Relations	100					0
221002 Workshops and Seminars	300		500			500
221005 Hire of Venue (chairs, projector etc)	50		50			50
221007 Books, Periodicals and Newspapers	0					0
221008 Computer Supplies and IT Services	600		0			0
221009 Welfare and Entertainment	100					0
221011 Printing, Stationery, Photocopying and Binding	200		300			300
221014 Bank Charges and other Bank related costs	0		400			400
227001 Travel Inland	1,344		5,418			5,418
227002 Travel Abroad	1					0
227004 Fuel, Lubricants and Oils	50					0
228003 Maintenance Machinery, Equipment and Furniture	200		0			0
<b>Total Cost of Output 138301:</b>	<b>13,445</b>	<b>10,278</b>	<b>7,068</b>			<b>17,346</b>
<i>Output:138302 District Planning</i>						
211103 Allowances	0		500			500
221011 Printing, Stationery, Photocopying and Binding	172		200			200

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
222001	Telecommunications	100		300			300	
<i>Total Cost of Output 138302:</i>		272		1,000			1,000	
<b>Output:138303 Statistical data collection</b>								
211103	Allowances	60		173			173	
221011	Printing, Stationery, Photocopying and Binding	30		50			50	
227001	Travel Inland	1,587		777			777	
<i>Total Cost of Output 138303:</i>		1,677		1,000			1,000	
<b>Output:138304 Demographic data collection</b>								
211103	Allowances	30		200			200	
221011	Printing, Stationery, Photocopying and Binding	20		50			50	
222001	Telecommunications	40		50			50	
227001	Travel Inland	416		700			700	
<i>Total Cost of Output 138304:</i>		506		1,000			1,000	
<b>Output:138306 Development Planning</b>								
211103	Allowances	120		200			200	
221011	Printing, Stationery, Photocopying and Binding	0		100			100	
222001	Telecommunications	100					0	
227001	Travel Inland	1,828		2,700			2,700	
<i>Total Cost of Output 138306:</i>		2,048		3,000			3,000	
<b>Output:138307 Management Information Systems</b>								
221008	Computer Supplies and IT Services	540		500	0		500	
222003	Information and Communications Technology	0		500			500	
<i>Total Cost of Output 138307:</i>		540		1,000	0		1,000	
<b>Output:138308 Operational Planning</b>								
211103	Allowances	1,200		1,300			1,300	
221001	Advertising and Public Relations	100		100			100	
221002	Workshops and Seminars	200		400			400	
221005	Hire of Venue (chairs, projector etc)	100					0	
221008	Computer Supplies and IT Services	0		200			200	
221009	Welfare and Entertainment	1,500					0	
221011	Printing, Stationery, Photocopying and Binding	450		450			450	
222001	Telecommunications	100		200			200	
227001	Travel Inland	5,433		3,355	1,315		4,670	
227004	Fuel, Lubricants and Oils	50		95			95	
<i>Total Cost of Output 138308:</i>		9,133		6,100	1,315		7,415	
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>								
211103	Allowances	601		300	500		800	
221011	Printing, Stationery, Photocopying and Binding	80					0	
227001	Travel Inland	4,116		1,200	2,878		4,078	
<i>Total Cost of Output 138309:</i>		4,796		1,500	3,378		4,878	
<b>Total Cost of Higher LG Services</b>		<b>32,417</b>	<b>10,278</b>	<b>21,668</b>	<b>4,693</b>		<b>36,639</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:138376 Office and IT Equipment (including Software)</b>								
231005	Machinery and Equipment	2,800	0	0	0	0	0	
231006	Furniture and Fixtures	0	0	0	1,000	0	1,000	
<b>Total LCIII: Not Specified</b>		LCIV: Bushenyi-Ishaka						<b>1,000</b>
<i>LCII: Not Specified</i>	<i>LCI: MC planning unit</i>	<i>2 filling cabin procured</i>			<i>Source:LGMSD (Former LGDP)</i>			<i>1,000</i>
<i>Total Cost of Output 138376:</i>		2,800	0	0	1,000	0	1,000	
<b>Total Cost of Capital Purchases</b>		<b>2,800</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	

# Vote: 777 Bushenyi- Ishaka Municipal Council

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## *Workplan 10: Planning*

Total Cost of function Local Government Planning Services	35,217	10,278	21,668	5,693	0	37,639
<b>Total Cost of Planning</b>	<b>35,217</b>	<b>10,278</b>	<b>21,668</b>	<b>5,693</b>	<b>0</b>	<b>37,639</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## Workplan 11: Internal Audit

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	21,261	18,487	24,005
Transfer of Urban Unconditional Grant - Wage	10,181	9,851	10,180
Locally Raised Revenues	3,239	2,599	5,469
Conditional Grant to PAF monitoring	1,000	500	1,245
Urban Unconditional Grant - Non Wage	6,841	5,537	7,111
<b>Total Revenues</b>	<b>21,261</b>	<b>18,487</b>	<b>24,005</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	21,261	18,487	24,005
Wage	10,181	9,851	10,181
Non Wage	11,080	8,636	13,824
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>21,261</b>	<b>18,487</b>	<b>24,005</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211103 Allowances	1,104		1,633			1,633
221008 Computer Supplies and IT Services	0		300			300
221011 Printing, Stationery, Photocopying and Binding	0		350			350
222003 Information and Communications Technology	0		300			300
227001 Travel Inland	0		245			245
<b>Total Cost of Output 148201:</b>	<b>1,104</b>		<b>2,828</b>			<b>2,828</b>
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	10,181	10,181				10,181
211103 Allowances	5,551		4,471			4,471
221008 Computer Supplies and IT Services	240					0
221011 Printing, Stationery, Photocopying and Binding	240					0
221017 Subscriptions	500		500			500
222003 Information and Communications Technology	240					0
225001 Consultancy Services- Short-term	240		240			240
227001 Travel Inland	2,280		5,000			5,000
227004 Fuel, Lubricants and Oils	685		785			785
<b>Total Cost of Output 148202:</b>	<b>20,157</b>	<b>10,181</b>	<b>10,996</b>			<b>21,177</b>
<b>Total Cost of Higher LG Services</b>	<b>21,261</b>	<b>10,181</b>	<b>13,824</b>			<b>24,005</b>
<b>Total Cost of function Internal Audit Services</b>	<b>21,261</b>	<b>10,181</b>	<b>13,824</b>			<b>24,005</b>
<b>Total Cost of Internal Audit</b>	<b>21,261</b>	<b>10,181</b>	<b>13,824</b>			<b>24,005</b>

# Vote: 777 Bushenyi- Ishaka Municipal Council

## C: Status of Arrears

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
<b>2 .Debts to URA</b>	<b>10,799</b>	
URA	10,799	un remitted taxes
<b>4 .Outstanding payments to contractors</b>	<b>72,283</b>	
Independent Publication	5,700	Supplement
Ruka printing press	2,830	Supply of receipt books
Loba Stationers	449	Supply of Stationary
Loba	192	Photocopying Charges
Ishaka adventist Hospital	551	Medical charges
PHAT Enterprises	2,480	Supply of stationary
NDUSO Contruction	20,929	Construction of the council hall
BFM	279	Notices/Announcements
Rose ST and Co	2,300	Renovation of Staff house at Bushenyi Health centre
Richo Investments	898	Retantion on Irembezi Toilet
Bitereko hard ware	3,523	Retantion on Ryamabengwa
Tumwesigye and Co.Advocate	1,661	Retainer fees for 2013 and legal expenses
Tetra technical Services	23,905	Supply of stones chippings
Bitereko hard ware 2	4,800	Extra work on Nyaruzinga composite
Late keijagye	1,444	Gratuity
Museveni Tadeo	143	Gratuity
Bindeeba Deus	200	Transport to Retirement
<b>Total Arrears</b>	<b>83,082</b>	

**Vote: 777** Bushenyi- Ishaka Municipal Council

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