

# **Vote: 506** Bushenyi District

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

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**



# Vote: 506 Bushenyi District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	367,010	352,723	488,547
2a. Discretionary Government Transfers	1,373,504	1,443,916	1,379,927
2b. Conditional Government Transfers	13,011,217	13,092,680	16,026,052
2c. Other Government Transfers	549,035	543,379	540,532
3. Local Development Grant	150,660	265,543	129,634
4. Donor Funding	232,303	232,666	338,096
<b>Total Revenues</b>	<b>15,683,729</b>	<b>15,930,907</b>	<b>18,902,788</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	559,666	578,973	690,678
2 Finance	389,326	309,461	421,440
3 Statutory Bodies	610,539	571,103	576,286
4 Production and Marketing	1,396,911	1,276,914	1,502,617
5 Health	2,411,324	2,839,799	4,446,629
6 Education	8,959,881	8,736,354	9,812,363
7a Roads and Engineering	589,687	579,624	541,859
7b Water	356,310	254,221	359,685
8 Natural Resources	119,074	84,400	128,239
9 Community Based Services	233,239	185,252	336,379
10 Planning	23,311	17,870	46,811
11 Internal Audit	34,461	27,476	39,803
<b>Grand Total</b>	<b>15,683,729</b>	<b>15,461,448</b>	<b>18,902,788</b>
<i>Wage Rec't:</i>	8,972,113	9,523,956	11,715,886
<i>Non Wage Rec't:</i>	4,141,219	3,796,339	4,763,553
<i>Domestic Dev't</i>	2,338,094	1,954,608	2,085,252
<i>Donor Dev't</i>	232,303	186,545	338,096



# Vote: 506 Bushenyi District

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>367,010</b>	<b>352,723</b>	<b>488,547</b>
Locally Raised Revenues	367,010	352,723	488,547
<b>2a. Discretionary Government Transfers</b>	<b>1,373,504</b>	<b>1,443,916</b>	<b>1,379,927</b>
District Unconditional Grant - Non Wage	468,721	634,768	381,059
Transfer of District Unconditional Grant - Wage	904,782	809,148	998,868
<b>2b. Conditional Government Transfers</b>	<b>13,011,217</b>	<b>13,092,680</b>	<b>16,026,052</b>
Conditional Grant to Women Youth and Disability Grant	9,237	9,236	9,237
Conditional Grant to Tertiary Salaries	300,210	482,197	579,900
Conditional Grant to SFG	128,280	82,700	210,434
Conditional Grant to Secondary Salaries	1,229,182	1,229,182	1,519,260
Conditional Grant to Secondary Education	834,864	834,864	832,215
Conditional Grant to Primary Salaries	4,856,533	4,856,534	5,417,615
Conditional Grant to Primary Education	381,776	381,776	302,433
Conditional Grant to PHC Salaries	1,121,074	1,541,304	3,136,879
Conditional Grant to PHC- Non wage	106,365	106,365	106,365
Conditional transfer for Rural Water	356,310	229,941	356,129
Conditional Grant to PAF monitoring	30,983	30,983	42,834
Conditional Transfers for Wage Technical Institutes	257,386	0	0
Conditional Grant to NGO Hospitals	728,888	728,888	728,888
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
Conditional Grant to Functional Adult Lit	10,127	10,127	10,127
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,182	8,182	8,182
Conditional Grant to Community Devt Assistants Non Wage	12,922	12,922	12,940
Conditional Grant to Agric. Ext Salaries	70,747	60,838	89,544
Conditional Grant to PHC - development	170,345	108,434	170,356
Conditional transfers to Special Grant for PWDs	19,285	19,286	19,285
Sanitation and Hygiene	111,365	111,365	111,365
NAADS (Districts) - Wage		0	238,335
Conditional Transfers for Non Wage Technical Institutes	286,902	286,901	267,733
Construction of Secondary Schools	0	0	180,000
Conditional Grant for NAADS	1,107,524	1,087,925	873,381
Conditional transfers to School Inspection Grant	21,944	21,944	27,603
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	121,680	126,360
Conditional transfers to Production and Marketing	69,343	69,342	69,519
Conditional transfers to DSC Operational Costs	42,229	42,229	49,395
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,120	87,120	99,120
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Primary Teachers Colleges	431,751	431,751	331,954
<b>2c. Other Government Transfers</b>	<b>549,035</b>	<b>543,379</b>	<b>540,532</b>
Unspent balances – UnConditional Grants		0	47,948
Other Transfers from Central Government	483,581	483,286	381,844
Unspent balances – Conditional Grants	29,209	29,209	3,556
Unspent balances – Other Government Transfers	36,245	30,885	107,184
<b>3. Local Development Grant</b>	<b>150,660</b>	<b>265,543</b>	<b>129,634</b>
LGMSD (Former LGDP)	150,660	265,543	129,634
<b>4. Donor Funding</b>	<b>232,303</b>	<b>232,666</b>	<b>338,096</b>



**Vote: 506** Bushenyi District

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Unspent balances - donor		0	29,219
Donor Funding	232,303	232,666	308,877
<b>Total Revenues</b>	<b>15,683,729</b>	<b>15,930,907</b>	<b>18,902,788</b>





# Vote: 506 Bushenyi District

## 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>	472,114	691,657	579,155
Transfer of District Unconditional Grant - Wage	293,251	304,822	362,875
Locally Raised Revenues	48,152	115,093	122,413
District Unconditional Grant - Non Wage	83,568	224,599	35,174
Conditional Grant to PAF monitoring		0	11,551
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
<i>Development Revenues</i>	87,552	85,435	111,523
Locally Raised Revenues	0	30,000	0
LGMSD (Former LGDP)	17,552	25,435	21,953
Donor Funding		0	44,570
District Unconditional Grant - Non Wage	70,000	30,000	45,000
<b>Total Revenues</b>	<b>559,666</b>	<b>777,091</b>	<b>690,678</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	472,114	498,741	579,155
Wage	293,251	304,822	362,875
Non Wage	178,863	193,919	216,281
<i>Development Expenditure</i>	87,552	80,232	111,523
Domestic Development	87,552	80,232.41	66,953
Donor Development		0	44,570
<b>Total Expenditure</b>	<b>559,666</b>	<b>578,973</b>	<b>690,678</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211103 Allowances	9,871		15,977			15,977
221001 Advertising and Public Relations	500		15			15
221005 Hire of Venue (chairs, projector etc)	5,500		12,000			12,000
221006 Commissions and Related Charges	10,000		20,000			20,000
221007 Books, Periodicals and Newspapers	500		1,094			1,094
221008 Computer Supplies and IT Services	400		1,000			1,000
221009 Welfare and Entertainment	200		100			100
221011 Printing, Stationery, Photocopying and Binding	750		1,500			1,500
221014 Bank Charges and other Bank related costs	1,000		2,500			2,500
221016 IFMS Recurrent Costs	47,143		47,143			47,143
223004 Guard and Security services	10,000					0
227001 Travel Inland	0		21,000			21,000
227004 Fuel, Lubricants and Oils	17,000		23,200			23,200
228002 Maintenance - Vehicles	2,500		3,000			3,000
<b>Total Cost of Output 138101:</b>	<b>105,364</b>		148,529			148,529



# Vote: 506 Bushenyi District

## 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
<b>Output:138102 Human Resource Management</b>							
211101	General Staff Salaries	293,251	362,875				362,875
211103	Allowances	6,630		1			1
221001	Advertising and Public Relations	0		500			500
221008	Computer Supplies and IT Services	600		1,000			1,000
221009	Welfare and Entertainment	0		100			100
221011	Printing, Stationery, Photocopying and Binding	1,000		13,051			13,051
222003	Information and Communications Technology	1,000					0
227001	Travel Inland	0		10,500			10,500
227004	Fuel, Lubricants and Oils	3,800		1,699			1,699
	<b>Total Cost of Output 138102:</b>	<b>306,281</b>	<b>362,875</b>	<b>26,851</b>			<b>389,726</b>
<b>Output:138103 Capacity Building for HLG</b>							
221002	Workshops and Seminars	0				44,570	44,570
221003	Staff Training	29,552			21,953		21,953
	<b>Total Cost of Output 138103:</b>	<b>29,552</b>			<b>21,953</b>	<b>44,570</b>	<b>66,523</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211103	Allowances	2,000					0
221001	Advertising and Public Relations	400		100			100
221005	Hire of Venue (chairs, projector etc)	300		300			300
221011	Printing, Stationery, Photocopying and Binding	200		200			200
227001	Travel Inland	0		1,500			1,500
227004	Fuel, Lubricants and Oils	2,569		1,000			1,000
	<b>Total Cost of Output 138104:</b>	<b>5,469</b>		<b>3,100</b>			<b>3,100</b>
<b>Output:138105 Public Information Dissemination</b>							
211103	Allowances	1,000					0
221001	Advertising and Public Relations	500					0
227004	Fuel, Lubricants and Oils	500					0
	<b>Total Cost of Output 138105:</b>	<b>2,000</b>					<b>0</b>
<b>Output:138106 Office Support services</b>							
211103	Allowances	24,000		24,000			24,000
213002	Incapacity, death benefits and funeral expenses	3,000		2,800			2,800
221009	Welfare and Entertainment	4,800		0			0
224002	General Supply of Goods and Services	5,000		4,700			4,700
273102	Incapacity, death benefits and and funeral expenses	0		2,500			2,500
	<b>Total Cost of Output 138106:</b>	<b>36,800</b>		<b>34,000</b>			<b>34,000</b>
<b>Output:138111 Records Management</b>							
211103	Allowances	1,000					0
221011	Printing, Stationery, Photocopying and Binding	500					0
221012	Small Office Equipment	0		200			200
227001	Travel Inland	0		800			800
	<b>Total Cost of Output 138111:</b>	<b>1,500</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:138112 Information collection and management</b>							
211103	Allowances	500					0
221001	Advertising and Public Relations	0		500			500
221011	Printing, Stationery, Photocopying and Binding	200					0
222003	Information and Communications Technology	2,000					0
227001	Travel Inland	0		1,800			1,800
227004	Fuel, Lubricants and Oils	0		500			500



# Vote: 506 Bushenyi District

## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<i>Total Cost of Output 138112:</i>		2,700		2,800			2,800	
<b>Total Cost of Higher LG Services</b>		<b>489,666</b>	<b>362,875</b>	<b>216,280</b>	<b>21,953</b>	<b>44,570</b>	<b>645,678</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:138175 Vehicles &amp; Other Transport Equipment</i>								
231004	Transport Equipment	70,000	0	0	45,000	0	45,000	
<b>Total LCIII: Central Division</b>		LCIV: Igara						<b>45,000</b>
<i>LCII: Ward II</i>	<i>LCI: District headquarters</i>	<i>Purchase of a Vehicle</i>		<i>Source:District Unconditional Grant - No</i>			<i>45,000</i>	
<i>Total Cost of Output 138175:</i>		70,000	0	0	45,000	0	45,000	
<b>Total Cost of Capital Purchases</b>		<b>70,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	
<b>Total Cost of function District and Urban Administration</b>		<b>559,666</b>	<b>362,875</b>	<b>216,280</b>	<b>66,953</b>	<b>44,570</b>	<b>690,678</b>	
<b>Total Cost of Administration</b>		<b>559,666</b>	<b>362,875</b>	<b>216,280</b>	<b>66,953</b>	<b>44,570</b>	<b>690,678</b>	



# Vote: 506 Bushenyi District

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	379,888	410,378	411,226
Transfer of District Unconditional Grant - Wage	143,404	120,141	149,140
Locally Raised Revenues	70,502	112,128	89,256
District Unconditional Grant - Non Wage	135,000	147,126	141,547
Conditional Grant to PAF monitoring	30,983	30,983	31,283
<i>Development Revenues</i>	9,438	7,711	10,215
Other Transfers from Central Government	3,206	3,206	
LGMSD (Former LGDP)	6,232	4,505	3,458
Donor Funding		0	6,757
<b>Total Revenues</b>	<b>389,326</b>	<b>418,089</b>	<b>421,440</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	379,888	301,750	411,226
Wage	143,404	120,141	149,140
Non Wage	236,485	181,609	262,086
<i>Development Expenditure</i>	9,438	7,711	10,215
Domestic Development	9,438	7710.841	3,458
Donor Development		0	6,757
<b>Total Expenditure</b>	<b>389,326</b>	<b>309,461</b>	<b>421,440</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	143,404	149,140				149,140
211103 Allowances	3,000					0
221008 Computer Supplies and IT Services	0		100			100
221011 Printing, Stationery, Photocopying and Binding	500		500			500
221014 Bank Charges and other Bank related costs	3,000		1			1
225003 Taxes on (Professional) Services	5,889		9,699			9,699
227001 Travel Inland	0		37,783			37,783
227004 Fuel, Lubricants and Oils	4,000		12,000			12,000
228002 Maintenance - Vehicles	0		2,500			2,500
<b>Total Cost of Output 148101:</b>	<b>159,793</b>	<b>149,140</b>	<b>62,583</b>			<b>211,723</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	10,500					0
221001 Advertising and Public Relations	300		1,500			1,500
221002 Workshops and Seminars	0				6,757	6,757
221009 Welfare and Entertainment	260		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	1,000		501			501
223001 Property Expenses	0		7,500			7,500
227001 Travel Inland	0		15,299			15,299
227004 Fuel, Lubricants and Oils	3,000		6,200			6,200





# Vote: 506 Bushenyi District

## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 148102:</b>	<b>15,060</b>		32,200		6,757	<b>38,957</b>
<b>Output:148103 Budgeting and Planning Services</b>						
211103 Allowances	3,060					<b>0</b>
221001 Advertising and Public Relations	500		700			<b>700</b>
221009 Welfare and Entertainment	3,000		8,500			<b>8,500</b>
221011 Printing, Stationery, Photocopying and Binding	4,000		1,550			<b>1,550</b>
227001 Travel Inland	0		8,600			<b>8,600</b>
227004 Fuel, Lubricants and Oils	0		1,650			<b>1,650</b>
<b>Total Cost of Output 148103:</b>	<b>10,560</b>		21,000			<b>21,000</b>
<b>Output:148104 LG Expenditure management Services</b>						
211103 Allowances	8,023		1			<b>1</b>
221001 Advertising and Public Relations	200		100			<b>100</b>
221008 Computer Supplies and IT Services	9,438			3,458		<b>3,458</b>
221009 Welfare and Entertainment	500		3,500			<b>3,500</b>
221011 Printing, Stationery, Photocopying and Binding	20,809		1			<b>1</b>
221014 Bank Charges and other Bank related costs	1,000		2,800			<b>2,800</b>
222003 Information and Communications Technology	100		700			<b>700</b>
224002 General Supply of Goods and Services	131,810		105,895			<b>105,895</b>
227001 Travel Inland	0		4,600			<b>4,600</b>
227004 Fuel, Lubricants and Oils	4,362		3,704			<b>3,704</b>
<b>Total Cost of Output 148104:</b>	<b>176,242</b>		121,301	3,458		<b>124,758</b>
<b>Output:148105 LG Accounting Services</b>						
211103 Allowances	4,000		1			<b>1</b>
221003 Staff Training	2,199		1			<b>1</b>
221011 Printing, Stationery, Photocopying and Binding	21,000		20,000			<b>20,000</b>
222003 Information and Communications Technology	300					<b>0</b>
227001 Travel Inland	0		2,500			<b>2,500</b>
227004 Fuel, Lubricants and Oils	0		1,000			<b>1,000</b>
228003 Maintenance Machinery, Equipment and Furniture	173		1,500			<b>1,500</b>
<b>Total Cost of Output 148105:</b>	<b>27,672</b>		25,002			<b>25,002</b>
<b>Total Cost of Higher LG Services</b>	<b>389,326</b>	149,140	262,085	3,458	6,757	<b>421,440</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>389,326</b>	<b>149,140</b>	<b>262,085</b>	<b>3,458</b>	<b>6,757</b>	<b>421,440</b>
<b>Total Cost of Finance</b>	<b>389,326</b>	149,140	262,085	3,458	6,757	<b>421,440</b>



# Vote: 506 Bushenyi District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	507,035	503,043	495,286
Other Transfers from Central Government		14,431	
Conditional transfers to Councillors allowances and E:	87,120	87,120	99,120
Conditional transfers to DSC Operational Costs	42,229	42,229	49,395
Conditional transfers to Salary and Gratuity for LG ele	121,680	121,680	126,360
District Unconditional Grant - Non Wage	76,649	107,044	112,457
Locally Raised Revenues	77,027	37,028	29,476
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	25,920	17,100	26,957
Unspent balances – Other Government Transfers	24,889	24,889	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	103,504	142,848	81,000
Unspent balances – UnConditional Grants		0	47,948
Locally Raised Revenues		16,848	
District Unconditional Grant - Non Wage	103,504	126,000	33,052
<b>Total Revenues</b>	<b>610,539</b>	<b>645,891</b>	<b>576,286</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	507,035	476,203	495,286
Wage	258,120	273,179	275,837
Non Wage	248,915	203,023	219,449
<i>Development Expenditure</i>	103,504	94,900	81,000
Domestic Development	103,504	94900.32	81,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>610,539</b>	<b>571,103</b>	<b>576,286</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	25,920	252,437				252,437
211103 Allowances	20,060		32,400			32,400
212105 Pension and Gratuity for Local Governments	45,381					0
221001 Advertising and Public Relations	500		100			100
221008 Computer Supplies and IT Services	500					0
221009 Welfare and Entertainment	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,500		1,000			1,000
221012 Small Office Equipment	300					0
221014 Bank Charges and other Bank related costs	500		501			501
221017 Subscriptions	2,000					0
221444 Salary and Gratuity for LG elected Political Leaders	208,800	0				0
224002 General Supply of Goods and Services	4,000					0
227001 Travel Inland	0		1,320			1,320
227004 Fuel, Lubricants and Oils	300		1,500			1,500



# Vote: 506 Bushenyi 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
<b>Total Cost of Output 138201:</b>		<b>310,761</b>	<b>252,437</b>	<b>37,821</b>			<b>290,258</b>
<b>Output:138202 LG procurement management services</b>							
211103	Allowances	4,500		6,000			<b>6,000</b>
221001	Advertising and Public Relations	9,000		10,000			<b>10,000</b>
221008	Computer Supplies and IT Services	1,000		500			<b>500</b>
221009	Welfare and Entertainment	500		100			<b>100</b>
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			<b>1,000</b>
227001	Travel Inland	0		3,000			<b>3,000</b>
227003	Carriage, Haulage, Freight and Transport Hire	0		913			<b>913</b>
227004	Fuel, Lubricants and Oils	605		1,089			<b>1,089</b>
<b>Total Cost of Output 138202:</b>		<b>16,605</b>		<b>22,602</b>			<b>22,602</b>
<b>Output:138203 LG staff recruitment services</b>							
211103	Allowances	26,000		15,156			<b>15,156</b>
212105	Pension and Gratuity for Local Governments	10,800					<b>0</b>
221001	Advertising and Public Relations	10,000		2,000			<b>2,000</b>
221004	Recruitment Expenses	0		10,000			<b>10,000</b>
221007	Books, Periodicals and Newspapers	700		700			<b>700</b>
221008	Computer Supplies and IT Services	500		1,000			<b>1,000</b>
221009	Welfare and Entertainment	500		2,500			<b>2,500</b>
221011	Printing, Stationery, Photocopying and Binding	1,815		2,080			<b>2,080</b>
221012	Small Office Equipment	0		500			<b>500</b>
221410	DSC Chair's Salaries	23,400	23,400				<b>23,400</b>
222001	Telecommunications	0		429			<b>429</b>
223005	Electricity	0		500			<b>500</b>
227001	Travel Inland	0		4,166			<b>4,166</b>
227004	Fuel, Lubricants and Oils	2,714		10,364			<b>10,364</b>
<b>Total Cost of Output 138203:</b>		<b>76,429</b>	<b>23,400</b>	<b>49,395</b>			<b>72,795</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	6,000		6,000			<b>6,000</b>
221001	Advertising and Public Relations	200					<b>0</b>
221008	Computer Supplies and IT Services	500		303			<b>303</b>
221009	Welfare and Entertainment	534		500			<b>500</b>
221011	Printing, Stationery, Photocopying and Binding	671		600			<b>600</b>
227004	Fuel, Lubricants and Oils	0		500			<b>500</b>
<b>Total Cost of Output 138204:</b>		<b>7,906</b>		<b>7,903</b>			<b>7,903</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	12,000		10,000			<b>10,000</b>
221001	Advertising and Public Relations	56					<b>0</b>
221009	Welfare and Entertainment	756		500			<b>500</b>
221011	Printing, Stationery, Photocopying and Binding	1,000		500			<b>500</b>
222001	Telecommunications	200		80			<b>80</b>
227001	Travel Inland	0		3,000			<b>3,000</b>
227004	Fuel, Lubricants and Oils	1,000		925			<b>925</b>
<b>Total Cost of Output 138205:</b>		<b>15,012</b>		<b>15,005</b>			<b>15,005</b>
<b>Output:138206 LG Political and executive oversight</b>							
211103	Allowances	6,000					<b>0</b>
221001	Advertising and Public Relations	3,600		3,600			<b>3,600</b>
221007	Books, Periodicals and Newspapers	1,200		1,080			<b>1,080</b>



# Vote: 506 Bushenyi District

## 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>
221008	Computer Supplies and IT Services	600		600			600
221009	Welfare and Entertainment	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012	Small Office Equipment	200					0
221017	Subscriptions	0		4,000			4,000
222001	Telecommunications	3,960		3,960			3,960
222003	Information and Communications Technology	41					0
227001	Travel Inland	0		4,299			4,299
227004	Fuel, Lubricants and Oils	35,000		30,700			30,700
228002	Maintenance - Vehicles	1,000					0
282101	Donations	1,200		1,000			1,000
<b>Total Cost of Output 138206:</b>		<b>54,801</b>		<b>51,238</b>			<b>51,238</b>
<b>Output:138207 Standing Committees Services</b>							
211103	Allowances	25,521		32,400			32,400
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		1,085			1,085
227001	Travel Inland	0		1,000			1,000
<b>Total Cost of Output 138207:</b>		<b>25,521</b>		<b>35,485</b>			<b>35,485</b>
<b>Total Cost of Higher LG Services</b>		<b>507,035</b>	<b>275,837</b>	<b>219,449</b>			<b>495,286</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:138275 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	103,504	0	0	81,000	0	81,000
<b>Total LCIII: Central Division</b>							<b>81,000</b>
<i>LCII: Ward II</i>		<i>LCI: District Hqtrs</i>		<i>Procurement of Vehicle</i>		<i>Source:District Unconditional Grant - No</i>	
		<b>103,504</b>	<b>0</b>	<b>0</b>	<b>81,000</b>	<b>0</b>	<b>81,000</b>
<b>Total Cost of Output 138275:</b>		<b>103,504</b>	<b>0</b>	<b>0</b>	<b>81,000</b>	<b>0</b>	<b>81,000</b>
<b>Total Cost of Capital Purchases</b>		<b>103,504</b>	<b>0</b>	<b>0</b>	<b>81,000</b>	<b>0</b>	<b>81,000</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>610,539</b>	<b>275,837</b>	<b>219,449</b>	<b>81,000</b>	<b>0</b>	<b>576,286</b>
<b>Total Cost of Statutory Bodies</b>		<b>610,539</b>	<b>275,837</b>	<b>219,449</b>	<b>81,000</b>	<b>0</b>	<b>576,286</b>





# Vote: 506 Bushenyi 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	233,989	221,322	618,236
Other Transfers from Central Government	1	17,376	4,441
Conditional transfers to Production and Marketing	31,204	31,204	69,519
NAADS (Districts) - Wage		0	238,335
Transfer of District Unconditional Grant - Wage	126,720	106,309	131,789
Unspent balances – Other Government Transfers	4,440	4,440	80,395
Locally Raised Revenues	877	1,155	4,213
Conditional Grant to Agric. Ext Salaries	70,747	60,838	89,544
<i>Development Revenues</i>	1,162,922	1,135,987	884,381
Conditional Grant for NAADS	1,107,524	1,087,925	873,381
Unspent balances – Conditional Grants	2,924	2,924	0
Locally Raised Revenues	14,336	7,000	11,000
Conditional transfers to Production and Marketing	38,138	38,138	
<b>Total Revenues</b>	<b>1,396,911</b>	<b>1,357,309</b>	<b>1,502,617</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	233,989	216,882	618,236
Wage	197,467	167,147	221,333
Non Wage	36,522	49,735	396,903
<i>Development Expenditure</i>	1,162,922	1,060,033	884,381
Domestic Development	1,162,922	1060032.778	884,381
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,396,911</b>	<b>1,276,914</b>	<b>1,502,617</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>Lower Local Services</b>						

Output:018151 LLG Advisory Services (LLS)



# Vote: 506 Bushenyi 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
263102	LG Unconditional grants(current)	0	0	275,755	810,618	0	1,086,373
<b>Total LCIII: Bitooma</b>		LCIV: Igara					<b>94,496</b>
LCII: Bitooma	LCI: Not Specified	Bitooma			Source:Not Specified		94,496
<b>Total LCIII: Bumbaire</b>		LCIV: Igara					<b>83,657</b>
LCII: Bumbaire	LCI: Not Specified	Bumbaire			Source:Not Specified		83,657
<b>Total LCIII: Central Division</b>		LCIV: Igara					<b>94,496</b>
LCII: Ward II	LCI: Not Specified	24,079,532			Source:Conditional Grant for NAADS		94,496
<b>Total LCIII: Ibaare</b>		LCIV: Igara					<b>83,657</b>
LCII: Ibaare	LCI: Not Specified	Ibaare			Source:Not Specified		83,657
<b>Total LCIII: Ishaka Division</b>		LCIV: Igara					<b>83,657</b>
LCII: Town Ward	LCI: Not Specified	Ishaka Division			Source:Not Specified		83,657
<b>Total LCIII: Kakanju</b>		LCIV: Igara					<b>90,276</b>
LCII: Kakanju	LCI: Not Specified	Kakanju			Source:Not Specified		90,276
<b>Total LCIII: Kyabugimbi</b>		LCIV: Igara					<b>89,076</b>
LCII: Katikanwe	LCI: Not Specified	Kyabugimb			Source:Not Specified		89,076
<b>Total LCIII: Kyamuhunga</b>		LCIV: Igara					<b>99,915</b>
LCII: Kyamuhunga	LCI: Not Specified	Kyamuhunga			Source:Not Specified		99,915
<b>Total LCIII: Kyeizooba</b>		LCIV: Igara					<b>105,335</b>
LCII: Nyamiyaga	LCI: Not Specified	Not Specified			Source:Not Specified		105,335
<b>Total LCIII: Nyabubare</b>		LCIV: Igara					<b>94,496</b>
LCII: Nyabubare	LCI: Not Specified	Not Specified			Source:Not Specified		94,496
<b>Total LCIII: Nyakabirizi Division</b>		LCIV: Igara					<b>83,657</b>
LCII: Kibare	LCI: Not Specified	Not Specified			Source:Not Specified		83,657
<b>Total LCIII: Ruhumuro</b>		LCIV: Igara					<b>83,657</b>
LCII: Ruhumuro	LCI: Not Specified	Not Specified			Source:Not Specified		83,657
263104	Transfers to other gov't units(current)	1,040,274	0	0	0	0	0
<b>Total Cost of Output 018151:</b>		<b>1,040,274</b>	<b>0</b>	<b>275,755</b>	<b>810,618</b>	<b>0</b>	<b>1,086,373</b>
<b>Total Cost of Lower Local Services</b>		<b>1,040,274</b>	<b>0</b>	<b>275,755</b>	<b>810,618</b>	<b>0</b>	<b>1,086,373</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	35,520		38,535	0		38,535
221001	Advertising and Public Relations	2,934			5,000		5,000
221007	Books, Periodicals and Newspapers	1,500			1,500		1,500
221008	Computer Supplies and IT Services	1,000			2,000		2,000
221011	Printing, Stationery, Photocopying and Binding	4,000			4,000		4,000
221014	Bank Charges and other Bank related costs	2,500			2,293		2,293
222001	Telecommunications	13,586					0
222003	Information and Communications Technology	1,282					0
226001	Insurances	0			2,000		2,000
227001	Travel Inland	0		38,235			38,235
227004	Fuel, Lubricants and Oils	9,928			9,734		9,734
228002	Maintenance - Vehicles	6,000			9,000		9,000
<b>Total Cost of Output 018102:</b>		<b>78,250</b>		<b>76,770</b>	<b>35,527</b>		<b>112,297</b>
<b>Total Cost of Higher LG Services</b>		<b>78,250</b>		<b>76,770</b>	<b>35,527</b>		<b>112,297</b>
<b>Total Cost of function Agricultural Advisory Services</b>		<b>1,118,524</b>	<b>0</b>	<b>352,525</b>	<b>846,145</b>	<b>0</b>	<b>1,198,670</b>
LG Function 0182 District Production Services							
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018201 District Production Management Services</b>							
211101	General Staff Salaries	197,467	221,333				221,333
211103	Allowances	1,201					0



# Vote: 506 Bushenyi District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221001	Advertising and Public Relations	260		1,000			1,000
221002	Workshops and Seminars	0		100			100
221008	Computer Supplies and IT Services	100		150			150
221011	Printing, Stationery, Photocopying and Binding	200		100			100
221014	Bank Charges and other Bank related costs	500		500			500
227001	Travel Inland	0		3,415			3,415
227004	Fuel, Lubricants and Oils	1,587		1,730			1,730
<b>Total Cost of Output 018201:</b>		<b>201,315</b>	<b>221,333</b>	<b>6,995</b>			<b>228,328</b>
<b>Output:018202 Crop disease control and marketing</b>							
211103	Allowances	5,500					0
221001	Advertising and Public Relations	2,540		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	60		100			100
224002	General Supply of Goods and Services	0		100			100
227001	Travel Inland	0		7,800			7,800
227004	Fuel, Lubricants and Oils	6,900		4,300			4,300
<b>Total Cost of Output 018202:</b>		<b>15,000</b>		<b>13,800</b>			<b>13,800</b>
<b>Output:018204 Livestock Health and Marketing</b>							
211103	Allowances	2,640					0
221001	Advertising and Public Relations	500		600			600
221011	Printing, Stationery, Photocopying and Binding	200		100			100
224002	General Supply of Goods and Services	0		2,000			2,000
227001	Travel Inland	400		5,680			5,680
227004	Fuel, Lubricants and Oils	4,200		4,000			4,000
<b>Total Cost of Output 018204:</b>		<b>7,940</b>		<b>12,380</b>			<b>12,380</b>
<b>Output:018205 Fisheries regulation</b>							
211103	Allowances	300					0
227001	Travel Inland	0		200			200
227004	Fuel, Lubricants and Oils	200		300			300
<b>Total Cost of Output 018205:</b>		<b>500</b>		<b>500</b>			<b>500</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
211103	Allowances	900					0
221002	Workshops and Seminars	300		500			500
221008	Computer Supplies and IT Services	0		200			200
221011	Printing, Stationery, Photocopying and Binding	100					0
227001	Travel Inland	0		1,200	1		1,201
227004	Fuel, Lubricants and Oils	1,000		1,400			1,400
228002	Maintenance - Vehicles	0		200			200
<b>Total Cost of Output 018207:</b>		<b>2,300</b>		<b>3,500</b>	<b>1</b>		<b>3,501</b>
<b>Total Cost of Higher LG Services</b>		<b>227,055</b>	<b>221,333</b>	<b>37,175</b>	<b>1</b>		<b>258,509</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:018272 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	27,393					0
231007	Other Structures	0	0	0	15,000	0	15,000
<b>Total LCIII: Kyamuhunga</b>							<b>15,000</b>
<i>LCII: Kabingo</i>		<i>LCI: Not Specified</i>		<i>LCIV: Igara</i>		<i>Honey collection centre Completing construction of h Source: Conditional Grant to Agric. Ext S</i>	
<b>Total Cost of Output 018272:</b>		<b>27,393</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Output:018282 Slaughter slab construction</b>							



# Vote: 506 Bushenyi District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	17,006	0	0	23,235	0	23,235
<b>Total LCIII: Kakanju</b>							<b>3,600</b>
LCII: Katunga		LCI: Not Specified		Completion of kashanda slaughter slab		Source: Conditional Grant to Agric. Ext S	
							3,600
<b>Total LCIII: Kyamuhunga</b>							<b>19,635</b>
LCII: Kabingo		LCI: Not Specified		Construction of Butare Slaughter slab		Source: Conditional Grant to Agric. Ext S	
							19,635
<b>Total Cost of Output 018282:</b>		<b>17,006</b>	<b>0</b>	<b>0</b>	<b>23,235</b>	<b>0</b>	<b>23,235</b>
<b>Total Cost of Capital Purchases</b>		<b>44,399</b>	<b>0</b>	<b>0</b>	<b>38,235</b>	<b>0</b>	<b>38,235</b>
<b>Total Cost of function District Production Services</b>		<b>271,453</b>	<b>221,333</b>	<b>37,175</b>	<b>38,236</b>	<b>0</b>	<b>296,745</b>

## LG Function 0183 District Commercial 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:018301 Trade Development and Promotion Services</b>							
211103	Allowances	300					0
227001	Travel Inland	0		300			300
227004	Fuel, Lubricants and Oils	300		302			302
<b>Total Cost of Output 018301:</b>		<b>600</b>		<b>602</b>			<b>602</b>
<b>Output:018302 Enterprise Development Services</b>							
211103	Allowances	200					0
227001	Travel Inland	0		200			200
227004	Fuel, Lubricants and Oils	80		300			300
<b>Total Cost of Output 018302:</b>		<b>280</b>		<b>500</b>			<b>500</b>
<b>Output:018303 Market Linkage Services</b>							
211103	Allowances	200					0
227001	Travel Inland	0		400			400
227004	Fuel, Lubricants and Oils	0		400			400
<b>Total Cost of Output 018303:</b>		<b>200</b>		<b>800</b>			<b>800</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
211103	Allowances	1,200					0
221001	Advertising and Public Relations	300		600			600
221008	Computer Supplies and IT Services	500		100			100
221011	Printing, Stationery, Photocopying and Binding	200		100			100
222003	Information and Communications Technology	354		1			1
227001	Travel Inland	0		1,199			1,199
227004	Fuel, Lubricants and Oils	1,600		800			800
<b>Total Cost of Output 018304:</b>		<b>4,154</b>		<b>2,800</b>			<b>2,800</b>
<b>Output:018305 Tourism Promotional Services</b>							
211103	Allowances	400					0
227001	Travel Inland	0		400			400
227004	Fuel, Lubricants and Oils	100		100			100
<b>Total Cost of Output 018305:</b>		<b>500</b>		<b>500</b>			<b>500</b>
<b>Output:018306 Industrial Development Services</b>							
211103	Allowances	100					0
227001	Travel Inland	0		500			500
227004	Fuel, Lubricants and Oils	100		500			500
<b>Total Cost of Output 018306:</b>		<b>200</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:018307 Tourism Development</b>							
211103	Allowances	300					0
221002	Workshops and Seminars	200					0
221009	Welfare and Entertainment	50		50			50





# Vote: 506 Bushenyi 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
221011 Printing, Stationery, Photocopying and Binding	50		1			1
227001 Travel Inland	0		449			449
227004 Fuel, Lubricants and Oils	400		500			500
<i>Total Cost of Output 018307:</i>	<i>1,000</i>		1,000			<i>1,000</i>
<b>Total Cost of Higher LG Services</b>	<b>6,934</b>		7,202			<b>7,202</b>
<b>Total Cost of function District Commercial Services</b>	<b>6,934</b>		7,202			<b>7,202</b>
<b>Total Cost of Production and Marketing</b>	<b>1,396,911</b>	221,333	396,903	884,381	0	<b>1,502,617</b>



# Vote: 506 Bushenyi District

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,075,964	2,600,968	4,091,769
Sanitation and Hygiene	111,365	111,365	111,365
Conditional Grant to PHC- Non wage	106,365	106,365	106,365
Conditional Grant to PHC Salaries	1,121,074	1,541,304	3,136,879
Other Transfers from Central Government		13,500	
Transfer of District Unconditional Grant - Wage		95,635	
Locally Raised Revenues	8,272	3,911	8,272
Conditional Grant to NGO Hospitals	728,888	728,888	728,888
<i>Development Revenues</i>	335,360	256,882	354,859
Donor Funding	163,760	147,193	184,503
Unspent balances – Conditional Grants	1,255	1,255	
Conditional Grant to PHC - development	170,345	108,434	170,356
<b>Total Revenues</b>	<b>2,411,323</b>	<b>2,857,850</b>	<b>4,446,629</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,075,964	2,599,103	4,091,769
Wage	1,121,074	1,636,939	2,980,908
Non Wage	954,890	962,163	1,110,861
<i>Development Expenditure</i>	335,360	240,697	354,859
Domestic Development	171,600	109,688.798	170,356
Donor Development	163,760	131,008	184,503
<b>Total Expenditure</b>	<b>2,411,323</b>	<b>2,839,799</b>	<b>4,446,629</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:088152 NGO Hospital Services (LLS.)</b>						
263104 Transfers to other gov't units(current)	702,201					0
263202 LG Unconditional grants(capital)	0	0	702,201	0	0	702,201
<b>Total LCIII: Ishaka Division</b>						<b>623,567</b>
LCIV: Igara						
LCII: Ward IV	LCI: KIU TH	Kampala International University Teaching Hospital		Source:Conditional Grant to PHC- Non		373,194
LCII: Ward IV	LCI: Not Specified	Kampala International University Research		Source:Conditional Grant to PHC- Non		109,955
LCII: Ward IV	LCI: Ishak School of Nursing	Ishaka School of Nursing		Source:Conditional Grant to PHC- Non		11,000
LCII: Ward IV	LCI: Ishaka adventist Hospital	Ishaka Hospital		Source:Conditional Grant to PHC- Non		129,418
<b>Total LCIII: Kyamuhunga</b>						<b>78,634</b>
LCIV: Igara						
LCII: Kyamuhunga	LCI: Comboni Hospital Kyamuhung	Comboni Hospital Kyamuhunga		Source:Conditional Grant to PHC- Non		78,634
<b>Total Cost of Output 088152: 702,201 0 702,201 0 0 702,201</b>						

### Output:088153 NGO Basic Healthcare Services (LLS)



# Vote: 506 Bushenyi District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	26,687	0	26,687	0	0	26,687
<b>Total LCIII: Bitooma</b>		LCIV: Igara					<b>5,931</b>
LCII: Bitooma	LCI: Catholic Parish	<b>Bitooma HC III</b>	Source:PHC			5,931	
<b>Total LCIII: Central Division</b>		LCIV: Igara					<b>5,931</b>
LCII: Ward II	LCI: Bwato	<b>Bushenyi Medical Centre HC III</b>	Source:PHC			5,931	
<b>Total LCIII: Kakanju</b>		LCIV: Igara					<b>2,965</b>
LCII: Kabaare	LCI: Kabaare	<b>Kakanju UMSC HC II</b>	Source:PHC			2,965	
<b>Total LCIII: Kyamuhunga</b>		LCIV: Igara					<b>2,966</b>
LCII: Kyamuhunga	LCI: Tea estate	<b>Ankole Factory HC II</b>	Source:PHC			2,966	
<b>Total LCIII: Nyakabirizi Division</b>		LCIV: Igara					<b>5,931</b>
LCII: Mazinga	LCI: Rukararwe	<b>Rukararwe</b>	Source:PHC			2,965	
LCII: Rwenjeru	LCI: Rwenjeru Church of Uganda	<b>Katungu WAD HC II</b>	Source:PHC			2,965	
<b>Total LCIII: Ruhumuro</b>		LCIV: Igara					<b>2,965</b>
LCII: Ruhumuro	LCI: Kikoreijo	<b>Burungira HC III</b>	Source:PHC			2,965	
<b>Total Cost of Output 088153:</b>		<b>26,687</b>	<b>0</b>	<b>26,687</b>	<b>0</b>	<b>0</b>	<b>26,687</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							
263104	Transfers to other gov't units(current)	83,261	0	85,092	0	0	85,092
<b>Total LCIII: Kyeizooba</b>		LCIV: Igara					<b>85,092</b>
LCII: Nyamiyaga	LCI: Nyamiyaga HC 2	<b>Nyamiyaga HC II</b>	Source:Conditional Grant to PHC- Non			85,092	
<b>Total Cost of Output 088154:</b>		<b>83,261</b>	<b>0</b>	<b>85,092</b>	<b>0</b>	<b>0</b>	<b>85,092</b>
<b>Total Cost of Lower Local Services</b>		<b>812,149</b>	<b>0</b>	<b>813,980</b>	<b>0</b>	<b>0</b>	<b>813,980</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	1,121,074	2,980,908				2,980,908
211103	Allowances	10,941		7,200			7,200
221001	Advertising and Public Relations	100					0
221002	Workshops and Seminars	700					0
221005	Hire of Venue (chairs, projector etc)	855					0
221008	Computer Supplies and IT Services	220					0
221009	Welfare and Entertainment	900		500			500
221011	Printing, Stationery, Photocopying and Binding	1,000		2,783			2,783
221012	Small Office Equipment	901					0
221014	Bank Charges and other Bank related costs	2,359		1,641			1,641
222003	Information and Communications Technology	300					0
223005	Electricity	600					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		1,000			1,000
224002	General Supply of Goods and Services	4,000		5,566			5,566
227001	Travel Inland	0		2,648			2,648
227004	Fuel, Lubricants and Oils	7,000		4,924			4,924
228002	Maintenance - Vehicles	1,500		3,283			3,283
<b>Total Cost of Output 088101:</b>		<b>1,152,450</b>	<b>2,980,908</b>	<b>29,545</b>			<b>3,010,453</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
211103	Allowances	109,470		0			0
221001	Advertising and Public Relations	5,280		374		758	1,132
221002	Workshops and Seminars	20,100		5,000		53,798	58,798
221005	Hire of Venue (chairs, projector etc)	2,774		1,000			1,000
221008	Computer Supplies and IT Services	2,061					0
221009	Welfare and Entertainment	289		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	12,625		12,374		3,639	16,013
221012	Small Office Equipment	0		1,000			1,000



# Vote: 506 Bushenyi District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014	Bank Charges and other Bank related costs	4,623		6,187		1,820	8,006
222003	Information and Communications Technology	2,500					0
224002	General Supply of Goods and Services	79,426		18,561		7,278	25,839
227001	Travel Inland	0		37,122		111,751	148,872
227004	Fuel, Lubricants and Oils	35,977		24,748		5,459	30,206
<b>Total Cost of Output 088106:</b>		<b>275,125</b>		<b>111,365</b>		<b>184,503</b>	<b>295,868</b>
<b>Total Cost of Higher LG Services</b>		<b>1,427,574</b>	<b>2,980,908</b>	<b>140,910</b>		<b>184,503</b>	<b>3,306,322</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088179 Other Capital</b>							
231001	Non-Residential Buildings	35,244	0	0	44,585	0	44,585
<b>Total LCIII: Bumbaire</b>							<b>5,000</b>
LCII: Kiyaga	LCI: Kabushaho health centre III	Construction of a VIP latrine at Kabushaho		Source: Conditional Grant to PHC - devel			5,000
<b>Total LCIII: Nyabubare</b>							<b>5,000</b>
LCII: Kahungye	LCI: Not Specified	Construction of Bathroom at Nyabubare HC III		Source: Conditional Grant to PHC - devel			5,000
<b>Total LCIII: Others</b>							<b>9,585</b>
LCII: Not Specified	LCI: Not Specified	Retention & Monitoring costs		Source: Conditional Grant to PHC - devel			9,585
<b>Total LCIII: Ruhumuro</b>							<b>25,000</b>
LCII: Ruhumuro	LCI: Not Specified	Placenta Pit, waste disposal, & water borne toilet at R		Source: Conditional Grant to PHC - devel			25,000
281504	Monitoring, Supervision and Appraisal of Capital Works	8,879					0
<b>Total Cost of Output 088179:</b>		<b>44,123</b>	<b>0</b>	<b>0</b>	<b>44,585</b>	<b>0</b>	<b>44,585</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002	Residential Buildings	67,477	0	0	117,428	0	117,428
<b>Total LCIII: Kakanju</b>							<b>47,428</b>
LCII: Kakanju	LCI: Not Specified	Completion of a staff house at Kakanju HC		Source: Conditional Grant to PHC - devel			47,428
<b>Total LCIII: Ruhumuro</b>							<b>70,000</b>
LCII: Ruhumuro	LCI: Kakanju HCII hqrs	Construction of a semi-detached staff House at Ruhu		Source: Conditional Grant to PHC - devel			70,000
<b>Total Cost of Output 088181:</b>		<b>67,477</b>	<b>0</b>	<b>0</b>	<b>117,428</b>	<b>0</b>	<b>117,428</b>
<b>Output:088182 Maternity ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	60,000	0	0	8,343	0	8,343
<b>Total LCIII: Ruhumuro</b>							<b>8,343</b>
LCII: Ruhumuro	LCI: Ruhumuro HC	Completion of Maternity at Ruhumuro HC		Source: LGMSD (Former LGDP)			8,343
<b>Total Cost of Output 088182:</b>		<b>60,000</b>	<b>0</b>	<b>0</b>	<b>8,343</b>	<b>0</b>	<b>8,343</b>
<b>Total Cost of Capital Purchases</b>		<b>171,600</b>	<b>0</b>	<b>0</b>	<b>170,356</b>	<b>0</b>	<b>170,356</b>
<b>Total Cost of function Primary Healthcare</b>		<b>2,411,323</b>	<b>2,980,908</b>	<b>954,890</b>	<b>170,356</b>	<b>184,503</b>	<b>4,290,658</b>
<b>Total Cost of Health</b>		<b>2,411,323</b>	<b>2,980,908</b>	<b>954,890</b>	<b>170,356</b>	<b>184,503</b>	<b>4,290,658</b>





# Vote: 506 Bushenyi District

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	8,703,167	8,580,916	9,386,496
Conditional transfers to School Inspection Grant	21,944	21,944	27,603
Conditional Transfers for Non Wage Technical Institu	286,902	286,901	267,733
Conditional Transfers for Primary Teachers Colleges	431,751	431,751	331,954
Conditional Transfers for Wage Technical Institutes	257,386	0	0
Conditional Grant to Secondary Education	834,864	834,864	832,215
Locally Raised Revenues	36,000	12,175	39,000
Other Transfers from Central Government	12,500	8,690	12,500
Transfer of District Unconditional Grant - Wage	54,119	31,846	56,283
District Unconditional Grant - Non Wage		3,055	
Conditional Grant to Primary Salaries	4,856,533	4,856,534	5,417,615
Conditional Grant to Primary Education	381,776	381,776	302,433
Conditional Grant to Secondary Salaries	1,229,182	1,229,182	1,519,260
Conditional Grant to Tertiary Salaries	300,210	482,197	579,900
<i>Development Revenues</i>	256,715	232,009	425,867
Unspent balances – Conditional Grants	25,030	25,030	
Other Transfers from Central Government		0	2,762
Locally Raised Revenues	12,464	0	7,000
Conditional Grant to SFG	128,280	82,700	210,434
Construction of Secondary Schools	0	0	180,000
LGMSD (Former LGDP)	90,941	124,279	25,671
<b>Total Revenues</b>	<b>8,959,881</b>	<b>8,812,925</b>	<b>9,812,363</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	8,703,167	8,580,170	9,386,496
Wage	6,697,429	6,792,799	7,453,969
Non Wage	2,005,738	1,787,372	1,932,527
<i>Development Expenditure</i>	256,715	156,184	425,867
Domestic Development	256,715	156,183,923	425,867
Donor Development		0	0
<b>Total Expenditure</b>	<b>8,959,881</b>	<b>8,736,354</b>	<b>9,812,363</b>

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

## Expenditure Details for Workplan 6: Education

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

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants(current)	381,776	0	0	0	0	0



# Vote: 506 Bushenyi District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263311	Conditional transfers to Primary Education	0	0	302,433	0	0	302,433
<b>Total LCIII: Bitooma</b>		LCIV: Igara					<b>20,445</b>
LCII: Bitooma	LCI: Not Specified	<i>Kayengo</i>			Source: Conditional Grant to Primary Sal		2,737
LCII: Bitooma	LCI: Not Specified	<i>Rushobe</i>			Source: Conditional Grant to Primary Sal		1,968
LCII: Bitooma	LCI: Not Specified	<i>Nyampiki</i>			Source: Conditional Grant to Primary Sal		2,555
LCII: Bitooma	LCI: Not Specified	<i>Bubaare</i>			Source: Conditional Grant to Primary Sal		2,504
LCII: Bitooma	LCI: Not Specified	<i>Bitooma Cope</i>			Source: Conditional Grant to Primary Sal		1,584
LCII: Nyanga	LCI: Not Specified	<i>Kyamamari</i>			Source: Conditional Grant to Primary Sal		1,902
LCII: Nyanga	LCI: Not Specified	<i>Kakira</i>			Source: Conditional Grant to Primary Sal		2,101
LCII: Nyanga	LCI: Not Specified	<i>Nyanga</i>			Source: Conditional Grant to Primary Sal		2,004
LCII: Nyanga	LCI: Not Specified	<i>Nyamishundo</i>			Source: Conditional Grant to Primary Sal		3,089
<b>Total LCIII: Bumbaire</b>		LCIV: Igara					<b>25,917</b>
LCII: Bumbaire	LCI: Not Specified	<i>Bumbaire PS</i>			Source: Conditional Grant to Primary Sal		3,828
LCII: Bumbaire	LCI: Not Specified	<i>Kitakuka</i>			Source: Conditional Grant to Primary Sal		2,033
LCII: Bumbaire	LCI: Not Specified	<i>Rwemiyonga</i>			Source: Conditional Grant to Primary Ed		1,845
LCII: Bumbaire	LCI: Not Specified	<i>Nyandozo</i>			Source: Conditional Grant to Primary Sal		2,271
LCII: Bumbaire	LCI: Not Specified	<i>Kabushaho</i>			Source: Conditional Grant to Primary Sal		2,587
LCII: Kibaare	LCI: Not Specified	<i>Kacuncu</i>			Source: Conditional Grant to Primary Sal		1,837
LCII: Kiyaga	LCI: Not Specified	<i>Nyamizi</i>			Source: Conditional Grant to Primary Sal		2,240
LCII: Kiyaga	LCI: Not Specified	<i>Numba</i>			Source: Conditional Grant to Primary Sal		2,533
LCII: Kiyaga	LCI: Not Specified	<i>Katonya</i>			Source: Conditional Grant to Primary Sal		1,965
LCII: Kiyaga	LCI: Not Specified	<i>Kiyaga</i>			Source: Conditional Grant to Primary Sal		2,271
LCII: Kiyaga	LCI: Not Specified	<i>Kabakama</i>			Source: Conditional Grant to Primary Sal		2,507
<b>Total LCIII: Ibaare</b>		LCIV: Igara					<b>18,216</b>
LCII: Ibaare	LCI: Not Specified	<i>Kitabi Girls</i>			Source: Conditional Grant to Primary Ed		2,538
LCII: Ibaare	LCI: Not Specified	<i>Ibaare PS</i>			Source: Conditional Grant to Primary Sal		2,601
LCII: Ibaare	LCI: Not Specified	<i>Ibaare Girls</i>			Source: Conditional Grant to Primary Ed		2,291
LCII: Kainamo	LCI: Not Specified	<i>Kainamo COPE</i>			Source: Conditional Grant to Primary Sal		1,544
LCII: Kainamo	LCI: Not Specified	<i>Kainamo</i>			Source: Conditional Grant to Primary Sal		2,317
LCII: Kyamugabo	LCI: Not Specified	<i>Bwoma PS</i>			Source: Conditional Grant to Primary Ed		2,175
LCII: Kyamugabo	LCI: Not Specified	<i>Kagari</i>			Source: Conditional Grant to Primary Ed		2,090
LCII: Ryeishe	LCI: Not Specified	<i>Kitab Demo</i>			Source: Conditional Grant to Primary Sal		2,660
<b>Total LCIII: Kakanju</b>		LCIV: Igara					<b>31,300</b>
LCII: Kabaare	LCI: Not Specified	<i>Kabaare COPE</i>			Source: Conditional Grant to Primary Sal		1,905
LCII: Kabaare	LCI: Not Specified	<i>Kabaare PS</i>			Source: Conditional Grant to Primary Ed		2,907
LCII: Kakanju	LCI: Not Specified	<i>Katunga</i>			Source: Conditional Grant to Primary Sal		3,101
LCII: Kakanju	LCI: Not Specified	<i>Kakanju PS</i>			Source: Conditional Grant to Primary Sal		2,351
LCII: Kakanju	LCI: Not Specified	<i>Kajunju</i>			Source: Conditional Grant to Primary Sal		2,181
LCII: Kakanju	LCI: Not Specified	<i>Kyentobo PS</i>			Source: Conditional Grant to Primary Sal		2,490
LCII: Katunga	LCI: Not Specified	<i>Nombe</i>			Source: Conditional Grant to Primary Sal		2,433
LCII: Katunga	LCI: Not Specified	<i>Kigondo</i>			Source: Conditional Grant to Primary Ed		2,978
LCII: Katunga	LCI: Not Specified	<i>Kemitaha</i>			Source: Conditional Grant to Primary Sal		2,144
LCII: Kitojo	LCI: Not Specified	<i>Munanura</i>			Source: Conditional Grant to Primary Sal		2,115
LCII: Kitojo	LCI: Not Specified	<i>Kiyagaara</i>			Source: Conditional Grant to Primary Sal		2,368
LCII: Rushinya	LCI: Not Specified	<i>Nyakabingo</i>			Source: Conditional Grant to Primary Sal		2,175
LCII: Rushinya	LCI: Not Specified	<i>Nyarurambi PS</i>			Source: Conditional Grant to Primary Sal		2,152
<b>Total LCIII: Kyabugimbi</b>		LCIV: Igara					<b>32,995</b>
LCII: Bijengye	LCI: Not Specified	<i>Nyakabanga</i>			Source: Conditional Grant to Primary Ed		1,956
LCII: Bijengye	LCI: Not Specified	<i>Bujaaga</i>			Source: Conditional Grant to Primary Sal		2,033
LCII: Bijengye	LCI: Not Specified	<i>Kihire</i>			Source: Conditional Grant to Primary Sal		2,686
LCII: kajunju	LCI: Not Specified	<i>Kyamiko</i>			Source: Conditional Grant to Primary Sal		2,649
LCII: kajunju	LCI: Not Specified	<i>Karyango</i>			Source: Conditional Grant to Primary Sal		2,158
LCII: kajunju	LCI: Not Specified	<i>Mukora</i>			Source: Conditional Grant to Primary Sal		2,044
LCII: Katikamwe	LCI: Not Specified	<i>Kyabugimbi</i>			Source: Conditional Grant to Primary Sal		4,282



# Vote: 506 Bushenyi 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: Katikamwe	LCI: Not Specified	Kihumuro			Source: Conditional Grant to Primary Sal		2,348
LCII: Katikamwe	LCI: Not Specified	Katikamwe			Source: Conditional Grant to Primary Sal		2,263
LCII: Katikamwe	LCI: Not Specified	Rwikiriro			Source: Conditional Grant to Primary Sal		2,555
LCII: Kitwe	LCI: Not Specified	Kitwe			Source: Conditional Grant to Primary Sal		1,806
LCII: Kitwe	LCI: Not Specified	Buhimba			Source: Conditional Grant to Primary Ed		3,674
LCII: Kyeigombe	LCI: Not Specified	Kiboona			Source: Conditional Grant to Primary Sal		2,541
<b>Total LCIII: Kyamuhunga</b>				LCIV: Igara			<b>45,170</b>
LCII: Kabingo	LCI: Not Specified	Rwashetsya			Source: Conditional Grant to Primary Sal		2,010
LCII: Kabingo	LCI: Not Specified	Kyeikamba			Source: Conditional Grant to Primary Sal		2,720
LCII: Kabingo	LCI: Not Specified	Kabingo			Source: Conditional Grant to Primary Sal		2,697
LCII: Kabingo	LCI: Not Specified	Butinde			Source: Conditional Grant to Primary Sal		2,447
LCII: Kakoni	LCI: Not Specified	Kakoni			Source: Conditional Grant to Primary Sal		2,439
LCII: Kyamuhunga	LCI: Not Specified	St. Marys			Source: Conditional Grant to Primary Sal		4,131
LCII: Kyamuhunga	LCI: Not Specified	Ryamarembu			Source: Conditional Grant to Primary Sal		2,098
LCII: Kyamuhunga	LCI: Not Specified	Kyamuhunga Central			Source: Conditional Grant to Primary Sal		2,876
LCII: Mashonga	LCI: Not Specified	Tea Estate			Source: Conditional Grant to Primary Sal		2,655
LCII: Mashonga	LCI: Not Specified	Mashonga			Source: Conditional Grant to Primary Ed		2,036
LCII: Mashonga	LCI: Not Specified	Kibazi			Source: Conditional Grant to Primary Sal		2,902
LCII: Mashonga	LCI: Not Specified	Kyamabaare			Source: Conditional Grant to Primary Sal		3,172
LCII: Mashonga	LCI: Not Specified	Nyakazinga			Source: Conditional Grant to Primary Sal		2,056
LCII: Nshumi	LCI: Not Specified	Swazi			Source: Conditional Grant to Primary Sal		2,726
LCII: Nshumi	LCI: Not Specified	Nyampungye			Source: Conditional Grant to Primary Ed		1,542
LCII: Nshumi	LCI: Not Specified	Ryamuhuga			Source: Conditional Grant to Primary Sal		2,283
LCII: Nshumi	LCI: Not Specified	Nshumi			Source: Conditional Grant to Primary Sal		2,345
LCII: Nshumi	LCI: Not Specified	Kanyamurera			Source: Conditional Grant to Primary Sal		2,036
<b>Total LCIII: Kyeizooba</b>				LCIV: Igara			<b>49,152</b>
LCII: Buyanja	LCI: Not Specified	Buyanja			Source: Conditional Grant to Primary Sal		2,215
LCII: Buyanja	LCI: Not Specified	Nyamitooma			Source: Conditional Grant to Primary Sal		2,220
LCII: Bwera	LCI: Not Specified	Bwera			Source: Conditional Grant to Primary Sal		2,379
LCII: Bwera	LCI: Not Specified	Ntungamo			Source: Conditional Grant to Primary Sal		2,189
LCII: Karaaro	LCI: Not Specified	Kyamacumu			Source: Conditional Grant to Primary Sal		1,678
LCII: Karaaro	LCI: Not Specified	Bunura			Source: Conditional Grant to Primary Sal		2,081
LCII: Karaaro	LCI: Not Specified	Karaaro			Source: Conditional Grant to Primary Sal		2,212
LCII: Karaaro	LCI: Not Specified	Mungonya			Source: Conditional Grant to Primary Sal		2,144
LCII: Kitagata	LCI: Not Specified	Kabuba			Source: Conditional Grant to Primary Sal		2,243
LCII: Kitagata	LCI: Not Specified	Mwengura			Source: Conditional Grant to Primary Sal		2,564
LCII: Kitagata	LCI: Not Specified	Kakamba			Source: Conditional Grant to Primary Sal		2,107
LCII: Kitwe	LCI: Not Specified	Kyamuzoora			Source: Conditional Grant to Primary Sal		1,772
LCII: Kitwe	LCI: Not Specified	Rwentuha			Source: Conditional Grant to Primary Sal		2,984
LCII: Kitwe	LCI: Not Specified	Rwagasha			Source: Conditional Grant to Primary Sal		1,584
LCII: Kitwe	LCI: Not Specified	Rubingo			Source: Conditional Grant to Primary Sal		1,851
LCII: Kitwe	LCI: Not Specified	Neucumo			Source: Conditional Grant to Primary Sal		2,297
LCII: Nyamiyaga	LCI: Not Specified	Runyinya II			Source: Conditional Grant to Primary Sal		2,021
LCII: Nyamiyaga	LCI: Not Specified	Kyeizooba			Source: Conditional Grant to Primary Sal		2,379
LCII: Rutooma	LCI: Not Specified	Nyamirima			Source: Conditional Grant to Primary Sal		2,041
LCII: Rutooma	LCI: Not Specified	Kantojo			Source: Conditional Grant to Primary Sal		1,862
LCII: Rutooma	LCI: Not Specified	Mbatamo			Source: Conditional Grant to Primary Sal		1,931
LCII: Rutooma	LCI: Not Specified	Nyabutobo			Source: Conditional Grant to Primary Sal		2,277
<b>Total LCIII: Nyabubare</b>				LCIV: Igara			<b>52,581</b>
LCII: Kahungye	LCI: Not Specified	Rurama			Source: Conditional Grant to Primary Sal		2,286
LCII: Kahungye	LCI: Not Specified	Kahungye			Source: Conditional Grant to Primary Sal		2,748
LCII: Kahungye	LCI: Not Specified	Nyakantutu			Source: Conditional Grant to Primary Sal		2,561
LCII: Kigoma	LCI: Not Specified	St. Andrews			Source: Conditional Grant to Primary Sal		2,947



# Vote: 506 Bushenyi 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: Kigoma	LCI: Not Specified	<b>Rwakashoma</b>			Source: Conditional Grant to Primary Sal		2,942
LCII: Kigoma	LCI: Not Specified	<b>Kigoma</b>			Source: Conditional Grant to Primary Sal		2,016
LCII: Kizinda	LCI: Not Specified	<b>Kakoma</b>			Source: Conditional Grant to Primary Sal		2,084
LCII: Kizinda	LCI: Not Specified	<b>Kizinda</b>			Source: Conditional Grant to Primary Sal		1,848
LCII: Nkanga	LCI: Not Specified	<b>Kabande</b>			Source: Conditional Grant to Primary Sal		2,768
LCII: Nkanga	LCI: Not Specified	<b>Kanyegero</b>			Source: Conditional Grant to Primary Sal		2,459
LCII: Nkanga	LCI: Not Specified	<b>Birimbi Model</b>			Source: Conditional Grant to Primary Sal		3,274
LCII: Nkanga	LCI: Not Specified	<b>Nkanga</b>			Source: Conditional Grant to Primary Sal		2,317
LCII: Nyabubare	LCI: Not Specified	<b>Kihungye</b>			Source: Conditional Grant to Primary Sal		2,942
LCII: Nyabubare	LCI: Not Specified	<b>Nyakatooma III</b>			Source: Conditional Grant to Primary Sal		2,936
LCII: Nyabubare	LCI: Not Specified	<b>Nyaruntutu</b>			Source: Conditional Grant to Primary Sal		1,999
LCII: Nyabubare	LCI: Not Specified	<b>Rugaga</b>			Source: Conditional Grant to Primary Sal		2,516
LCII: Nyabubare	LCI: Not Specified	<b>Kashozi</b>			Source: Conditional Grant to Primary Sal		2,910
LCII: Nyabubare	LCI: Not Specified	<b>Kyanyakatura</b>			Source: Conditional Grant to Primary Sal		3,580
LCII: Nyabubare	LCI: Not Specified	<b>Nyabitote</b>			Source: Conditional Grant to Primary Sal		2,828
LCII: Nyarugote	LCI: Not Specified	<b>Nyarugote</b>			Source: Conditional Grant to Primary Sal		2,621
<b>Total LCIII: Ruhumuro</b>				LCIV: Igara			<b>26,657</b>
LCII: Bugaara	LCI: Not Specified	<b>Nyamyerande</b>			Source: Conditional Grant to Primary Sal		2,234
LCII: Bugaara	LCI: Not Specified	<b>Kacwamba</b>			Source: Conditional Grant to Primary Sal		2,572
LCII: Burungira	LCI: Not Specified	<b>Karama</b>			Source: Conditional Grant to Primary Ed		2,263
LCII: Burungira	LCI: Not Specified	<b>Burungira</b>			Source: Conditional Grant to Primary Sal		1,703
LCII: Burungira	LCI: Not Specified	<b>Kasa</b>			Source: Conditional Grant to Primary Sal		2,010
LCII: Nyeibingo	LCI: Not Specified	<b>Nyeibingo</b>			Source: Conditional Grant to Primary Sal		2,868
LCII: Nyeibingo	LCI: Not Specified	<b>Kikoroiyo</b>			Source: Conditional Grant to Primary Ed		2,013
LCII: Nyeibingo	LCI: Not Specified	<b>Ruhumuro</b>			Source: Conditional Grant to Primary Ed		2,107
LCII: Nyeibingo	LCI: Not Specified	<b>Kayanga</b>			Source: Conditional Grant to Primary Ed		1,990
LCII: Ruhumuro	LCI: Not Specified	<b>Bugaara</b>			Source: Conditional Grant to Primary Sal		2,873
LCII: Ruhumuro	LCI: Not Specified	<b>St Ambrose</b>			Source: Conditional Grant to Primary Ed		2,186
LCII: Ruhumuro	LCI: Not Specified	<b>Nyakabaare</b>			Source: Conditional Grant to Primary Sal		1,837
		<b>Total Cost of Output 078151:</b>	<b>381,776</b>	<b>0</b>	<b>302,433</b>	<b>0</b>	<b>302,433</b>
		<b>Total Cost of Lower Local Services</b>	<b>381,776</b>	<b>0</b>	<b>302,433</b>	<b>0</b>	<b>302,433</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	0	5,417,615				<b>5,417,615</b>
221405	Primary Teachers' Salaries	4,856,533					<b>0</b>
	<b>Total Cost of Output 078101:</b>	<b>4,856,533</b>	<b>5,417,615</b>				<b>5,417,615</b>
	<b>Total Cost of Higher LG Services</b>	<b>4,856,533</b>	<b>5,417,615</b>				<b>5,417,615</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078179 Other Capital</b>							
231007	Other Structures	7,067					<b>0</b>
	<b>Total Cost of Output 078179:</b>	<b>7,067</b>					<b>0</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							





# Vote: 506 Bushenyi 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	0	0	0	213,196	0	213,196
<b>Total LCIII: Bumbaire</b>		LCIV: Igara					<b>57,000</b>
LCII: Kiyaga	LCI: Not Specified	Construction of 5 lined VIP at Numba ps		Source: Conditional Grant to SFG		19,000	
LCII: Numba	LCI: Not Specified	Construction of 5 Lined VIP Latrine at Katonya ps		Source: Conditional Grant to SFG		19,000	
LCII: Numba	LCI: Not Specified	Construction of 5 lined VIP at Katonya ps		Source: Conditional Grant to SFG		19,000	
<b>Total LCIII: Kakanju</b>		LCIV: Igara					<b>18,256</b>
LCII: Kakanju	LCI: Not Specified	5 Lined VIP Larine at Kakanju PS		Source: Conditional Grant to SFG		18,256	
<b>Total LCIII: Kyabugimbi</b>		LCIV: Igara					<b>20,837</b>
LCII: Bijengye	LCI: Not Specified	Construction of 5 Lined VIP at Kyabugimbi ps		Source: Conditional Grant to SFG		19,000	
LCII: kitwe	LCI: Not Specified	5 Lined VIP Larine at Kitwe PS		Source: Conditional Grant to SFG		1,837	
<b>Total LCIII: Kyamuhunga</b>		LCIV: Igara					<b>19,000</b>
LCII: Kyamuhunga	LCI: Not Specified	5 Lined VIP Larine at St Marys PS		Source: Conditional Grant to SFG		19,000	
<b>Total LCIII: Kyeizooba</b>		LCIV: Igara					<b>3,680</b>
LCII: Kitwe	LCI: Not Specified	supervision of completed SFG projects		Source: Conditional Grant to SFG		2,762	
LCII: Kitwe	LCI: Not Specified	Retention of 5 Lined VIP Larine at Nyamishundo PS		Source: Conditional Grant to SFG		918	
<b>Total LCIII: Nyabubare</b>		LCIV: Igara					<b>1,302</b>
LCII: Bijengye	LCI: Not Specified	Retention 5 Lined VIP Larine at Kigoma PS		Source: Conditional Grant to SFG		1,302	
<b>Total LCIII: Others</b>		LCIV: Igara					<b>74,756</b>
LCII: Others	LCI: Not Specified	Supervision of SFG projects in the district		Source: Conditional Grant to SFG		4,756	
LCII: Others	LCI: Not Specified	Presidential pledge toward Laboratory at Kitagata SS		Source: Conditional Grant to SFG		70,000	
<b>Total LCIII: Ruhumuro</b>		LCIV: Igara					<b>18,365</b>
LCII: Ruhumuro	LCI: Not Specified	5 Lined VIP Larine at Kikoroijo PS		Source: Conditional Grant to SFG		18,365	
231007	Other Structures	153,311					0
<b>Total Cost of Output 078181:</b>		<b>153,311</b>	<b>0</b>	<b>0</b>	<b>213,196</b>	<b>0</b>	<b>213,196</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
231007	Other Structures	96,337	0	0	32,671	0	32,671
<b>Total LCIII: Bitooma</b>		LCIV: Igara					<b>28,000</b>
LCII: Bitooma	LCI: Not Specified	Construction of a 3-in one Teachers and 2 stance VIP		Source: LGMSD (Former LGDP)		28,000	
<b>Total LCIII: Central Division</b>		LCIV: Igara					<b>4,671</b>
LCII: Ward II	LCI: Not Specified	Maintenance of District stadium		Source: Locally Raised Revenues		4,671	
<b>Total Cost of Output 078182:</b>		<b>96,337</b>	<b>0</b>	<b>0</b>	<b>32,671</b>	<b>0</b>	<b>32,671</b>
<b>Total Cost of Capital Purchases</b>		<b>256,715</b>	<b>0</b>	<b>0</b>	<b>245,867</b>	<b>0</b>	<b>245,867</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>5,495,024</b>	<b>5,417,615</b>	<b>302,433</b>	<b>245,867</b>	<b>0</b>	<b>5,965,914</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263104	Transfers to other gov't units(current)	834,864					0



# Vote: 506 Bushenyi District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263306	Conditional transfers to Secondary Schools	0	0	832,215	0	0	832,215
<b>Total LCIII: Bitooma</b>		LCIV: Igara					<b>172,707</b>
LCII: Bitooma	LCI: Not Specified	St Francis SS Bitooma			Source: Conditional Grant to Secondary S		56,472
LCII: Nyabubare	LCI: Not Specified	Nyabubaare SS			Source: Conditional Grant to Secondary S		116,235
<b>Total LCIII: Bumaire</b>		LCIV: Igara					<b>64,749</b>
LCII: Bumaire	LCI: Not Specified	Rwakatende SS			Source: Conditional transfers to School In		64,749
<b>Total LCIII: Kakanju</b>		LCIV: Igara					<b>73,677</b>
LCII: Kakanju	LCI: Not Specified	Kakanju Voc SS			Source: Conditional Grant to Secondary S		73,677
<b>Total LCIII: Kyabugimbi</b>		LCIV: Igara					<b>67,527</b>
LCII: Katikamwe	LCI: Not Specified	Kyabugimbi SS			Source: Conditional Grant to Secondary S		67,527
<b>Total LCIII: Kyamuhunga</b>		LCIV: Igara					<b>98,769</b>
LCII: Kyamuhunga	LCI: Not Specified	Kyamuhunga SS			Source: Conditional Grant to Secondary E		98,769
<b>Total LCIII: Kyeizooba</b>		LCIV: Igara					<b>79,827</b>
LCII: Kitagata	LCI: Not Specified	Mwengura SS			Source: Conditional Grant to Secondary S		79,827
<b>Total LCIII: Nyabubare</b>		LCIV: Igara					<b>206,715</b>
LCII: Kigoma	LCI: Not Specified	Bishop Ogez H S			Source: Conditional Grant to Secondary S		153,135
LCII: Kigoma	LCI: Not Specified	Uphill College Kigoma			Source: Conditional Grant to Secondary E		26,790
LCII: Kizinda	LCI: Not Specified	Kizinda Parents			Source: Conditional Grant to Secondary S		26,790
<b>Total LCIII: Ruhumuro</b>		LCIV: Igara					<b>68,244</b>
LCII: Burungira	LCI: Not Specified	Comboni SS Burungira			Source: Conditional Grant to Secondary S		68,244
<b>Total Cost of Output 078251:</b>		<b>834,864</b>	<b>0</b>	<b>832,215</b>	<b>0</b>	<b>0</b>	<b>832,215</b>
<b>Total Cost of Lower Local Services</b>		<b>834,864</b>	<b>0</b>	<b>832,215</b>	<b>0</b>	<b>0</b>	<b>832,215</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
221405	Primary Teachers' Salaries	0	1,400,171				1,400,171
221406	Secondary Teachers' Salaries	1,229,182	0				0
<b>Total Cost of Output 078201:</b>		<b>1,229,182</b>	<b>1,400,171</b>				<b>1,400,171</b>
<b>Total Cost of Higher LG Services</b>		<b>1,229,182</b>	<b>1,400,171</b>				<b>1,400,171</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078280 Classroom construction and rehabilitation</b>							
231002	Residential Buildings	0	0	0	180,000	0	180,000
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>180,000</b>
LCII: Not Specified	LCI: Not Specified	List of beneficiary schools not given to the district by M			Source: Not Specified		180,000
<b>Total Cost of Output 078280:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
<b>Total Cost of function Secondary Education</b>		<b>2,064,046</b>	<b>1,400,171</b>	<b>832,215</b>	<b>180,000</b>	<b>0</b>	<b>2,412,386</b>

## 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	0	579,900				579,900
221404	Tertiary Teachers' Salaries	557,595					0
224002	General Supply of Goods and Services	718,652					0
291001	Transfers to Government Institutions	0		599,687			599,687
<b>Total Cost of Output 078301:</b>		<b>1,276,248</b>	<b>579,900</b>	<b>599,687</b>			<b>1,179,587</b>
<b>Total Cost of Higher LG Services</b>		<b>1,276,248</b>	<b>579,900</b>	<b>599,687</b>			<b>1,179,587</b>
<b>Total Cost of function Skills Development</b>		<b>1,276,248</b>	<b>579,900</b>	<b>599,687</b>			<b>1,179,587</b>

## LG Function 0784 Education & Sports Management and Inspection

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



# Vote: 506 Bushenyi District

## Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	54,119	56,283				56,283
211103	Allowances	4,468					0
221008	Computer Supplies and IT Services	500		500			500
221009	Welfare and Entertainment	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	400		300			300
221012	Small Office Equipment	0		200			200
221014	Bank Charges and other Bank related costs	574		1,000			1,000
224002	General Supply of Goods and Services	12,500		1,518			1,518
227001	Travel Inland	0		15,282			15,282
227004	Fuel, Lubricants and Oils	2,059		8,000			8,000
	<b>Total Cost of Output 078401:</b>	<b>74,620</b>	<b>56,283</b>	<b>28,300</b>			<b>84,583</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103	Allowances	21,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
224002	General Supply of Goods and Services	6,558		10,659			10,659
227001	Travel Inland	0		19,341			19,341
227004	Fuel, Lubricants and Oils	11,886		11,444			11,444
	<b>Total Cost of Output 078402:</b>	<b>40,444</b>		<b>41,444</b>			<b>41,444</b>
<b>Output:078403 Sports Development services</b>							
211103	Allowances	3,500					0
221002	Workshops and Seminars	500					0
224002	General Supply of Goods and Services	1,500		2,859			2,859
227001	Travel Inland	0		3,000			3,000
227004	Fuel, Lubricants and Oils	3,500		1,500			1,500
228003	Maintenance Machinery, Equipment and Furniture	500					0
	<b>Total Cost of Output 078403:</b>	<b>9,500</b>		<b>7,359</b>			<b>7,359</b>
	<b>Total Cost of Higher LG Services</b>	<b>124,564</b>	<b>56,283</b>	<b>77,103</b>			<b>133,386</b>
	<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>124,564</b>	<b>56,283</b>	<b>77,103</b>			<b>133,386</b>

## LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078501 Special Needs Education Services</b>							
211103	Allowances	0		2,000			2,000
	<b>Total Cost of Output 078501:</b>	<b>0</b>		<b>2,000</b>			<b>2,000</b>
	<b>Total Cost of Higher LG Services</b>	<b>0</b>		<b>2,000</b>			<b>2,000</b>
	<b>Total Cost of function Special Needs Education</b>	<b>0</b>		<b>2,000</b>			<b>2,000</b>
<b>Total Cost of Education</b>		<b>8,959,881</b>	<b>7,453,969</b>	<b>1,813,438</b>	<b>425,867</b>	<b>0</b>	<b>9,693,274</b>



# Vote: 506 Bushenyi District

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	415,687	416,240	508,750
Unspent balances – Other Government Transfers	1,367	1,367	1,551
Transfer of District Unconditional Grant - Wage	74,115	72,351	77,080
Other Transfers from Central Government	278,873	290,589	316,340
Locally Raised Revenues	61,332	22,793	113,780
District Unconditional Grant - Non Wage		29,140	
<i>Development Revenues</i>	174,000	214,431	33,109
Other Transfers from Central Government	154,000	154,000	
Locally Raised Revenues		9,064	
LGMSD (Former LGDP)	20,000	51,367	33,109
<b>Total Revenues</b>	<b>589,687</b>	<b>630,671</b>	<b>541,859</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	415,687	401,799	508,750
Wage	74,115	72,350	77,080
Non Wage	341,572	329,449	431,671
<i>Development Expenditure</i>	174,000	177,825	33,109
Domestic Development	174,000	177,824.545	33,109
Donor Development		0	0
<b>Total Expenditure</b>	<b>589,687</b>	<b>579,624</b>	<b>541,859</b>

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

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

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263104 Transfers to other gov't units(current)	42,082					0
263312 Conditional transfers to Road Maintenance	0	0	42,082	0	0	42,082
<b>Total LCIII: Bitooma</b>						<b>3,650</b>
LCII: Bitooma	LCI: Not Specified	Not Specified			Source:Roads Rehabilitation Grant	3,650
<b>Total LCIII: Bumbaire</b>						<b>6,072</b>
LCII: Bumbaire	LCI: Not Specified	Not Specified			Source:Roads Rehabilitation Grant	6,072
<b>Total LCIII: Ibaare</b>						<b>2,534</b>
LCII: Ibaare	LCI: Not Specified	Not Specified			Source:Roads Rehabilitation Grant	2,534
<b>Total LCIII: Kakanju</b>						<b>4,670</b>
LCII: Kakanju	LCI: Not Specified	Not Specified			Source:Roads Rehabilitation Grant	4,670
<b>Total LCIII: Kyabugimbi</b>						<b>2,980</b>
LCII: Katikamwe	LCI: Not Specified	Not Specified			Source:Roads Rehabilitation Grant	2,980
<b>Total LCIII: Kyamuhunga</b>						<b>6,215</b>
LCII: Kyamuhunga	LCI: Not Specified	Not Specified			Source:Roads Rehabilitation Grant	6,215
<b>Total LCIII: Kyeizooba</b>						<b>4,988</b>
LCII: Kitwe	LCI: Not Specified	Not Specified			Source:Roads Rehabilitation Grant	4,988
<b>Total LCIII: Nyabubare</b>						<b>7,299</b>
LCII: Nyabubare	LCI: Not Specified	Not Specified			Source:Roads Rehabilitation Grant	7,299
<b>Total LCIII: Ruhumuro</b>						<b>3,673</b>
LCII: Ruhumuro	LCI: Not Specified	Not Specified			Source:Roads Rehabilitation Grant	3,673





# Vote: 506 Bushenyi District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 048151:</b>		<b>42,082</b>	<b>0</b>	<b>42,082</b>	<b>0</b>	<b>0</b>	<b>42,082</b>
<b>Output:048158 District Roads Maintenance (URF)</b>							
263323	Conditional transfers for Feeder Roads Maintenance workshops	228,779	0	231,207	0	0	231,207
<b>Total LCIII: Bumbaire</b>		LCIV: Igara					<b>15,498</b>
LCII: Bumbaire	LCI: Not Specified	Grading of Nyaruzinga-Bumbaire-Kitabi Road-10km		Source:Roads Rehabilitation Grant		11,098	
LCII: Bumbaire	LCI: Not Specified	Grading of Bumbaire-Bweranyangi-Kacuncu-Rwemi		Source:Roads Rehabilitation Grant		4,400	
<b>Total LCIII: Kakanju</b>		LCIV: Igara					<b>7,700</b>
LCII: Kakanju	LCI: Not Specified	Grading of Ryamabengwa-Kakanju-Kashanda Road-		Source:Roads Rehabilitation Grant		7,700	
<b>Total LCIII: Kyabugimbi</b>		LCIV: Igara					<b>16,170</b>
LCII: Katikamwe	LCI: Not Specified	Grading of Kitwe-Rubingo-Kyabugimbi-Kihumuro-K		Source:Roads Rehabilitation Grant		16,170	
<b>Total LCIII: Kyeizooba</b>		LCIV: Igara					<b>5,830</b>
LCII: Nyamiyaga	LCI: Not Specified	Grading of Runyinya-Kyeizooba Road-5.3km on Forc		Source:Roads Rehabilitation Grant		5,830	
<b>Total LCIII: Nyabubare</b>		LCIV: Igara					<b>25,300</b>
LCII: Nyabubare	LCI: Not Specified	Grading of Kizinda-Nyabubare-Ncwera 1 Bridge Roa		Source:Roads Rehabilitation Grant		13,200	
LCII: Nyarugote	LCI: Not Specified	Grading of Nyabubare-Kashozi-Nyarugote Road-11k		Source:Roads Rehabilitation Grant		12,100	
<b>Total LCIII: Others</b>		LCIV: Igara					<b>143,109</b>
LCII: Others	LCI: Not Specified	Retentions on Culverts Installation and repair of Brid		Source:Roads Rehabilitation Grant		2,331	
LCII: Others	LCI: Not Specified	Installation of Culverts on District Feeder Roads-20 L		Source:Roads Rehabilitation Grant		40,000	
LCII: Others	LCI: Not Specified	District Feeder Roads Routine Maintenance-301km		Source:Roads Rehabilitation Grant		100,778	
<b>Total LCIII: Ruhumuro</b>		LCIV: Igara					<b>17,600</b>
LCII: Ruhumuro	LCI: Not Specified	Grading of Kyabugimbi-Ruhumuro-Nyeibingo-Buhim		Source:Roads Rehabilitation Grant		17,600	
<b>Total Cost of Output 048158:</b>		<b>228,779</b>	<b>0</b>	<b>231,207</b>	<b>0</b>	<b>0</b>	<b>231,207</b>
<b>Total Cost of Lower Local Services</b>		<b>270,861</b>	<b>0</b>	<b>273,290</b>	<b>0</b>	<b>0</b>	<b>273,290</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	74,115	77,080				77,080
211103	Allowances	3,000					0
221007	Books, Periodicals and Newspapers	0		650			650
221011	Printing, Stationery, Photocopying and Binding	1,269		1,500			1,500
221014	Bank Charges and other Bank related costs	1,768		1,500			1,500
227001	Travel Inland	0		6,487			6,487
227004	Fuel, Lubricants and Oils	6,573		5,193			5,193
<b>Total Cost of Output 048101:</b>		<b>86,725</b>	<b>77,080</b>	<b>15,330</b>			<b>92,410</b>
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>							
228004	Maintenance Other	154,000					0
<b>Total Cost of Output 048102:</b>		<b>154,000</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>240,725</b>	<b>77,080</b>	<b>15,330</b>			<b>92,410</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048180 Rural roads construction and rehabilitation</b>							
281504	Monitoring, Supervision and Appraisal of Capital Works	16,769	0	30,051	0	0	30,051
<b>Total LCIII: Others</b>		LCIV: Igara					<b>30,051</b>
LCII: Others	LCI: Not Specified	Monitoring and Supervision of Rural Infrastructures		Source:Other Transfers from Central Go		19,500	
LCII: Others	LCI: Not Specified	Formation and Training of Infrastructure Managemme		Source:Other Transfers from Central Go		10,551	
<b>Total Cost of Output 048180:</b>		<b>16,769</b>	<b>0</b>	<b>30,051</b>	<b>0</b>	<b>0</b>	<b>30,051</b>
<b>Output:048183 Bridge Construction</b>							
231003	Roads and Bridges	0	0	0	33,109	0	33,109
<b>Total LCIII: Nyabubare</b>		LCIV: Igara					<b>33,109</b>
LCII: Nyarugote	LCI: Not Specified	Construction of Nyarugote Bridge		Source:LGMSD (Former LGDP)		33,109	
<b>Total Cost of Output 048183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>33,109</b>	<b>0</b>	<b>33,109</b>
<b>Total Cost of Capital Purchases</b>		<b>16,769</b>	<b>0</b>	<b>30,051</b>	<b>33,109</b>	<b>0</b>	<b>63,160</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>528,355</b>	<b>77,080</b>	<b>318,671</b>	<b>33,109</b>	<b>0</b>	<b>428,859</b>



# Vote: 506 Bushenyi District

## Workplan 7a: Roads and Engineering

### LG Function 0482 District Engineering 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>						
<b>Output:048201 Buildings Maintenance</b>						
223005 Electricity	17,000		17,000			17,000
223006 Water	3,000		3,000			3,000
228001 Maintenance - Civil	41,332		33,000			33,000
<i>Total Cost of Output 048201:</i>	<b>61,332</b>		53,000			53,000
<b>Output:048202 Vehicle Maintenance</b>						
228002 Maintenance - Vehicles	0		60,000			60,000
<i>Total Cost of Output 048202:</i>	<b>0</b>		60,000			60,000
<b>Total Cost of Higher LG Services</b>	<b>61,332</b>		113,000			113,000
<b>Total Cost of function District Engineering Services</b>	<b>61,332</b>		113,000			113,000
<b>Total Cost of Roads and Engineering</b>	<b>589,687</b>	77,080	431,671	33,109	0	541,859



# Vote: 506 Bushenyi District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		1	
Locally Raised Revenues		1	
<i>Development Revenues</i>	356,310	257,786	359,685
Conditional transfer for Rural Water	356,310	229,941	356,129
Unspent balances – Conditional Grants		0	3,556
Other Transfers from Central Government		27,845	0
<b>Total Revenues</b>	<b>356,310</b>	<b>257,787</b>	<b>359,685</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	1	0
Wage		0	0
Non Wage		1	0
<i>Development Expenditure</i>	356,310	254,220	359,685
Domestic Development	356,310	254,219.593	359,685
Donor Development		0	0
<b>Total Expenditure</b>	<b>356,310</b>	<b>254,221</b>	<b>359,685</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<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:098101 Operation of the District Water Office</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,589			13,863		13,863
211103 Allowances	2,720			7,711		7,711
221008 Computer Supplies and IT Services	500			1,080		1,080
221011 Printing, Stationery, Photocopying and Binding	1,200			1,800		1,800
221012 Small Office Equipment	350			700		700
227001 Travel Inland	0			3,375		3,375
227004 Fuel, Lubricants and Oils	4,480			9,120		9,120
228002 Maintenance - Vehicles	5,320			7,200		7,200
228003 Maintenance Machinery, Equipment and Furniture	0			1,500		1,500
<b>Total Cost of Output 098101:</b>	<b>23,159</b>			<b>46,349</b>		<b>46,349</b>
<b>Output:098102 Supervision, monitoring and coordination</b>						
211103 Allowances	6,805			6,700		6,700
224002 General Supply of Goods and Services	0			9,446		9,446
227004 Fuel, Lubricants and Oils	0			4,369		4,369
<b>Total Cost of Output 098102:</b>	<b>6,805</b>			<b>20,515</b>		<b>20,515</b>
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>						
228001 Maintenance - Civil	0			20,000		20,000
228004 Maintenance Other	33,084					0
<b>Total Cost of Output 098103:</b>	<b>33,084</b>			<b>20,000</b>		<b>20,000</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>						
211103 Allowances	27,094			26,758		26,758
227004 Fuel, Lubricants and Oils	5,701					0



# Vote: 506 Bushenyi District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098104:</i>		32,795			26,758		26,758
<b>Total Cost of Higher LG Services</b>		<b>95,843</b>			113,622		<b>113,622</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	12,000	0	0	12,000	0	12,000
<b>Total LCIII: Central Division</b>		LCIV: Igara					<b>12,000</b>
LCII: Ward II	LCI: BLG hqtrs	<i>Purchase of Motor Cycle</i>		<i>Source:Conditional transfer for Rural Wa</i>			12,000
<b>Total Cost of Output 098175:</b>		<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Output:098179 Other Capital</b>							
231007	Other Structures	12,883	0	0	13,500	0	13,500
<b>Total LCIII: Kyamuhunga</b>		LCIV: Igara					<b>2,500</b>
LCII: Kibazi	LCI: Not Specified	<i>Provision of Domestic Rain Water Harvesting system</i>		<i>Source:Conditional transfer for Rural Wa</i>			2,500
<b>Total LCIII: Others</b>		LCIV: Igara					<b>11,000</b>
LCII: Others	LCI: Not Specified	<i>Retentions for completed works</i>		<i>Source:Conditional transfer for Rural Wa</i>			11,000
<b>Total Cost of Output 098179:</b>		<b>12,883</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
231001	Non-Residential Buildings	11,000					0
231007	Other Structures	0	0	0	11,000	0	11,000
<b>Total LCIII: Kyamuhunga</b>		LCIV: Igara					<b>11,000</b>
LCII: Kyamuhunga	LCI: Not Specified	<i>Construction of RGC Public Latrine</i>		<i>Source:Conditional transfer for Rural Wa</i>			11,000
<b>Total Cost of Output 098180:</b>		<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Output:098181 Spring protection</b>							
231007	Other Structures	16,579	0	0	51,000	0	51,000
<b>Total LCIII: Bitooma</b>		LCIV: Igara					<b>14,000</b>
LCII: Bitooma	LCI: Rwanziro	<i>Construction of Protected Spring at Rwanziro</i>		<i>Source:Conditional transfer for Rural Wa</i>			4,500
LCII: Kashamba	LCI: Kashamba	<i>Construction of Protected Spring at Ekiruumo</i>		<i>Source:Conditional transfer for Rural Wa</i>			2,500
LCII: Ngorora	LCI: Kyakaterera	<i>Construction of Spring Tank at Kimuri</i>		<i>Source:Conditional transfer for Rural Wa</i>			4,500
LCII: Ngorora	LCI: Mushakira	<i>Construction of Protected Spring at Mutooyo</i>		<i>Source:Conditional transfer for Rural Wa</i>			2,500
<b>Total LCIII: Ibaare</b>		LCIV: Igara					<b>4,500</b>
LCII: Kyamugabo	LCI: Ishunga	<i>Construction of Spring Tank at Kibumba</i>		<i>Source:Conditional transfer for Rural Wa</i>			4,500
<b>Total LCIII: Kakanju</b>		LCIV: Igara					<b>9,500</b>
LCII: Kakanju	LCI: Kyentobo	<i>Construction of Protected Spring at Kyentobo</i>		<i>Source:Conditional transfer for Rural Wa</i>			2,500
LCII: Katunga	LCI: Nombe A	<i>Construction of Protected Spring at Kabakyenga</i>		<i>Source:Conditional transfer for Rural Wa</i>			2,500
LCII: Katunga	LCI: Nombe A	<i>Construction of Spring Tank at Bamuhiga's Valley</i>		<i>Source:Conditional transfer for Rural Wa</i>			4,500
<b>Total LCIII: Kyamuhunga</b>		LCIV: Igara					<b>18,000</b>
LCII: Kabingo	LCI: Rwansetsya	<i>Construction of Spring Tank at Rwansetsya</i>		<i>Source:Conditional transfer for Rural Wa</i>			4,500
LCII: Mashonga	LCI: Kibingo	<i>Construction of spring tank at Karumuyari</i>		<i>Source:Conditional transfer for Rural Wa</i>			4,500
LCII: Swazi	LCI: Kyampwembwe	<i>Construction of Spring Tank at Kyampwembwe</i>		<i>Source:Conditional transfer for Rural Wa</i>			4,500
LCII: Swazi	LCI: Swazi I	<i>Construction of Protected Spring at Kabahungiriro</i>		<i>Source:Conditional transfer for Rural Wa</i>			4,500
<b>Total LCIII: Nyabubare</b>		LCIV: Igara					<b>5,000</b>
LCII: Kahungye	LCI: Kahendero	<i>Construction of Protected Spring at Oruhita ii</i>		<i>Source:Conditional transfer for Rural Wa</i>			2,500
LCII: Nkanga	LCI: Nyakashojwa B	<i>Construction of Protected Spring at Nyakagongo</i>		<i>Source:Conditional transfer for Rural Wa</i>			2,500
<b>Total Cost of Output 098181:</b>		<b>16,579</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>
<b>Output:098182 Shallow well construction</b>							





# Vote: 506 Bushenyi District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	70,000	0	0	54,200	0	54,200
<b>Total LCIII: Bitooma</b>							<b>5,420</b>
LCII: Ngorora	LCI: Ryeshera	Construction of Shallow well at Keishunga		Source: Conditional transfer for Rural Wa			5,420
<b>Total LCIII: Kakanju</b>							<b>5,420</b>
LCII: Rushinya	LCI: Ryamizingo	Construction of Shallow well at Ryamizingo		Source: Conditional transfer for Rural Wa			5,420
<b>Total LCIII: Kyamuhunga</b>							<b>21,680</b>
LCII: Kabingo	LCI: Rubuzagye	Construction of Shallow well at Rubuzagye		Source: Conditional transfer for Rural Wa			5,420
LCII: Kabingo	LCI: Rwansesya	Construction of Shallow well at Katojo		Source: Conditional transfer for Rural Wa			5,420
LCII: Kabingo	LCI: Rubare	Construction of Shallow well at Kabwituka/Progressiv		Source: Conditional transfer for Rural Wa			5,420
LCII: Swazi	LCI: Kajugangoma	Construction of Shallow well at Mutera		Source: Conditional transfer for Rural Wa			5,420
<b>Total LCIII: Kyeizooba</b>							<b>10,840</b>
LCII: Kitwe	LCI: Kancucu	Construction of Shallow well at Mbayiwa's		Source: Conditional transfer for Rural Wa			5,420
LCII: Rutooma	LCI: Rwentuha	Construction of Shallow well at St Gonzaga		Source: Conditional transfer for Rural Wa			5,420
<b>Total LCIII: Nyabubare</b>							<b>10,840</b>
LCII: Kahungye	LCI: Bukuba	Construction of Shallow well at Omulugogo P/S		Source: Conditional transfer for Rural Wa			5,420
LCII: Kahungye	LCI: Nkuuna ii	Construction of Shallow well at Muhungye		Source: Conditional transfer for Rural Wa			5,420
<b>Total Cost of Output 098182:</b>		<b>70,000</b>	<b>0</b>	<b>0</b>	<b>54,200</b>	<b>0</b>	<b>54,200</b>
<b>Output:098184 Construction of piped water supply system</b>							
231007	Other Structures	138,006	0	0	104,363	0	104,363
<b>Total LCIII: Ibaare</b>							<b>99,113</b>
LCII: Kyamugabo	LCI: Not Specified	Rutooma Gravity Flow Scheme(Phase 1) Completion		Source: Conditional transfer for Rural Wa			99,113
<b>Total LCIII: Kakanju</b>							<b>5,250</b>
LCII: Kabaare	LCI: Not Specified	Rehabilitation of Gravity Flow Scheme Taps		Source: Conditional transfer for Rural Wa			5,250
<b>Total Cost of Output 098184:</b>		<b>138,006</b>	<b>0</b>	<b>0</b>	<b>104,363</b>	<b>0</b>	<b>104,363</b>
<b>Total Cost of Capital Purchases</b>		<b>260,468</b>	<b>0</b>	<b>0</b>	<b>246,063</b>	<b>0</b>	<b>246,063</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>356,310</b>	<b>0</b>	<b>0</b>	<b>359,685</b>	<b>0</b>	<b>359,685</b>
<b>Total Cost of Water</b>		<b>356,310</b>	<b>0</b>	<b>0</b>	<b>359,685</b>	<b>0</b>	<b>359,685</b>



# Vote: 506 Bushenyi District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	119,074	86,533	128,239
Unspent balances – Other Government Transfers	72	72	1,555
Transfer of District Unconditional Grant - Wage	90,331	74,106	93,944
Other Transfers from Central Government	1	0	1
Locally Raised Revenues	20,487	2,732	24,556
District Unconditional Grant - Non Wage		1,441	
Conditional Grant to District Natural Res. - Wetlands	8,182	8,182	8,182
<b>Total Revenues</b>	<b>119,074</b>	<b>86,533</b>	<b>128,239</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	119,074	84,400	128,239
Wage	90,331	74,106	93,944
Non Wage	28,743	10,294	34,294
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>119,074</b>	<b>84,400</b>	<b>128,239</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	90,331	93,944				93,944
211103 Allowances	287					0
221002 Workshops and Seminars	0		2,000			2,000
221008 Computer Supplies and IT Services	100					0
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,188					0
221014 Bank Charges and other Bank related costs	196		500			500
224002 General Supply of Goods and Services	10,000		4,500			4,500
227001 Travel Inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	400					0
<b>Total Cost of Output 098301:</b>	<b>102,502</b>	<b>93,944</b>	<b>10,000</b>			<b>103,944</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
224002 General Supply of Goods and Services	0		4,500	0		4,500
227001 Travel Inland	0		1,124			1,124
<b>Total Cost of Output 098303:</b>	<b>0</b>		<b>5,624</b>	<b>0</b>		<b>5,624</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
211103 Allowances	0					0
<b>Total Cost of Output 098304:</b>	<b>0</b>					<b>0</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						
211103 Allowances	1					0
<b>Total Cost of Output 098305:</b>	<b>1</b>					<b>0</b>



# Vote: 506 Bushenyi 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
<b>Output:098306 Community Training in Wetland management</b>							
227001	Travel Inland	0		2,000			2,000
<i>Total Cost of Output 098306:</i>		<b>0</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
211103	Allowances	2,000		600			600
227004	Fuel, Lubricants and Oils	1,000		400			400
<i>Total Cost of Output 098307:</i>		<b>3,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
211103	Allowances	500		700			700
227004	Fuel, Lubricants and Oils	0		300			300
<i>Total Cost of Output 098308:</i>		<b>500</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103	Allowances	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000		670			670
227001	Travel Inland	0		4,000			4,000
227004	Fuel, Lubricants and Oils	1,071					0
<i>Total Cost of Output 098309:</i>		<b>3,071</b>		<b>4,670</b>			<b>4,670</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>							
211103	Allowances	3,000					0
221001	Advertising and Public Relations	500					0
221002	Workshops and Seminars	500					0
221008	Computer Supplies and IT Services	0		600			600
221009	Welfare and Entertainment	0		300			300
221011	Printing, Stationery, Photocopying and Binding	2,500		500			500
222003	Information and Communications Technology	0		100			100
224002	General Supply of Goods and Services	1,500		3,300			3,300
227001	Travel Inland	0		3,000			3,000
227002	Travel Abroad	2,000					0
227004	Fuel, Lubricants and Oils	0		2,200			2,200
<i>Total Cost of Output 098310:</i>		<b>10,000</b>		<b>10,000</b>			<b>10,000</b>
<b>Total Cost of Higher LG Services</b>		<b>119,074</b>	93,944	34,294	0		<b>128,239</b>
<b>Total Cost of function Natural Resources Management</b>		<b>119,074</b>	<b>93,944</b>	<b>34,294</b>	<b>0</b>		<b>128,239</b>
<b>Total Cost of Natural Resources</b>		<b>119,074</b>	93,944	34,294	0		<b>128,239</b>



# Vote: 506 Bushenyi District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	161,106	131,091	180,584
Other Transfers from Central Government	35,000	9,425	45,800
Conditional Grant to Women Youth and Disability Gr:	9,237	9,236	9,237
Conditional transfers to Special Grant for PWDs	19,285	19,286	19,285
District Unconditional Grant - Non Wage		320	
Conditional Grant to Functional Adult Lit	10,127	10,127	10,127
Locally Raised Revenues	2,586	8,596	6,685
Conditional Grant to Community Devt Assistants Non	12,922	12,922	12,940
Transfer of District Unconditional Grant - Wage	71,949	61,180	74,827
Unspent balances – Other Government Transfers		0	1,683
<i>Development Revenues</i>	72,133	138,997	155,795
Unspent balances – Other Government Transfers	117	117	
Unspent balances - donor		0	29,219
Locally Raised Revenues		0	15,000
LGMSD (Former LGDP)	3,472	53,407	38,528
Donor Funding	68,544	85,473	73,047
<b>Total Revenues</b>	<b>233,239</b>	<b>270,088</b>	<b>336,379</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	161,106	126,995	180,584
Wage	71,949	61,180	74,827
Non Wage	89,157	65,815	105,757
<i>Development Expenditure</i>	72,134	58,257	155,795
Domestic Development	3,590	2719.398	53,528
Donor Development	68,544	55,537	102,267
<b>Total Expenditure</b>	<b>233,240</b>	<b>185,252</b>	<b>336,379</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>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	71,949	74,827				74,827
211103 Allowances	6,091					0
221002 Workshops and Seminars	563		5,000			5,000
221008 Computer Supplies and IT Services	200		500			500
221009 Welfare and Entertainment	10					0
221011 Printing, Stationery, Photocopying and Binding	150		500			500
221014 Bank Charges and other Bank related costs	1,200		0			0
224002 General Supply of Goods and Services	0			36,570		36,570
227001 Travel Inland	0		7,245	1,958	0	9,203
227004 Fuel, Lubricants and Oils	500		3,172	0		3,172
228003 Maintenance Machinery, Equipment and Furniture	274		400			400
<i>Total Cost of Output 108101:</i>	<i>80,937</i>	<i>74,827</i>	<i>16,817</i>	<i>38,528</i>	<i>0</i>	<i>130,171</i>
<i>Output:108102 Probation and Welfare Support</i>						





# Vote: 506 Bushenyi District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
211103 Allowances	19,000					0
221002 Workshops and Seminars	20,708		1,683	10,000	25,989	37,672
221008 Computer Supplies and IT Services	1,000			500	102	602
221010 Special Meals and Drinks	0				7,800	7,800
221011 Printing, Stationery, Photocopying and Binding	2,110			1,000	1,800	2,800
221012 Small Office Equipment	0				3,000	3,000
221014 Bank Charges and other Bank related costs	0			500	1,000	1,500
222001 Telecommunications	0				200	200
224002 General Supply of Goods and Services	9,000		1,000		4,372	5,372
227001 Travel Inland	0			3,000	35,912	38,912
227004 Fuel, Lubricants and Oils	16,425				21,690	21,690
228002 Maintenance - Vehicles	900					0
228003 Maintenance Machinery, Equipment and Furniture	401				401	401
<b>Total Cost of Output 108102:</b>	<b>69,544</b>		<b>2,683</b>	<b>15,000</b>	<b>102,267</b>	<b>119,950</b>
<b>Output:108103 Social Rehabilitation Services</b>						
211103 Allowances	1,001					0
221002 Workshops and Seminars	500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	100		1,000			1,000
224002 General Supply of Goods and Services	1,000		3,000			3,000
227001 Travel Inland	0		3,014			3,014
227004 Fuel, Lubricants and Oils	574		1,000			1,000
228002 Maintenance - Vehicles	100		100			100
228003 Maintenance Machinery, Equipment and Furniture	100		238			238
<b>Total Cost of Output 108103:</b>	<b>3,375</b>		<b>10,352</b>			<b>10,352</b>
<b>Output:108104 Community Development Services (HLG)</b>						
211103 Allowances	100					0
<b>Total Cost of Output 108104:</b>	<b>100</b>					<b>0</b>
<b>Output:108105 Adult Learning</b>						
211103 Allowances	3,500					0
221002 Workshops and Seminars	2,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	2,000		1,300			1,300
224002 General Supply of Goods and Services	1,427		1,327			1,327
227001 Travel Inland	0		5,000			5,000
227004 Fuel, Lubricants and Oils	1,050		1,000			1,000
228002 Maintenance - Vehicles	150					0
<b>Total Cost of Output 108105:</b>	<b>10,127</b>		<b>10,127</b>			<b>10,127</b>
<b>Output:108107 Gender Mainstreaming</b>						
211103 Allowances	200					0
221011 Printing, Stationery, Photocopying and Binding	0		100			100
227001 Travel Inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	800		1,000			1,000
<b>Total Cost of Output 108107:</b>	<b>1,000</b>		<b>2,100</b>			<b>2,100</b>
<b>Output:108108 Children and Youth Services</b>						
211103 Allowances	5,000					0
221002 Workshops and Seminars	4,000		10,000			10,000
221008 Computer Supplies and IT Services	0		200			200
221011 Printing, Stationery, Photocopying and Binding	1,000					0
224002 General Supply of Goods and Services	21,000		13,500			13,500



# Vote: 506 Bushenyi District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	0		8,000			8,000
227004	Fuel, Lubricants and Oils	3,000		3,000			3,000
228002	Maintenance - Vehicles	1,000					0
228003	Maintenance Machinery, Equipment and Furniture	0		300			300
	<b>Total Cost of Output 108108:</b>	<b>35,000</b>		<b>35,000</b>			<b>35,000</b>
<b>Output:108109 Support to Youth Councils</b>							
211103	Allowances	3,200					0
221002	Workshops and Seminars	300		300			300
221011	Printing, Stationery, Photocopying and Binding	195		294			294
227001	Travel Inland	0		3,001			3,001
227004	Fuel, Lubricants and Oils	0		100			100
	<b>Total Cost of Output 108109:</b>	<b>3,695</b>		<b>3,695</b>			<b>3,695</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
211103	Allowances	1,082					0
221002	Workshops and Seminars	800		2,000			2,000
221005	Hire of Venue (chairs, projector etc)	251					0
221011	Printing, Stationery, Photocopying and Binding	100		568			568
224002	General Supply of Goods and Services	16,052		12,721			12,721
227001	Travel Inland	0		3,000			3,000
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
	<b>Total Cost of Output 108110:</b>	<b>19,285</b>		<b>19,289</b>			<b>19,289</b>
<b>Output:108112 Work based inspections</b>							
221011	Printing, Stationery, Photocopying and Binding	0		200			200
227001	Travel Inland	0		400			400
227004	Fuel, Lubricants and Oils	0		400			400
	<b>Total Cost of Output 108112:</b>	<b>0</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108113 Labour dispute settlement</b>							
211103	Allowances	1,000					0
221011	Printing, Stationery, Photocopying and Binding	100		200			200
227002	Travel Abroad	0		400			400
227004	Fuel, Lubricants and Oils	900		400			400
	<b>Total Cost of Output 108113:</b>	<b>2,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108114 Reprmentation on Women's Councils</b>							
211103	Allowances	4,200					0
221001	Advertising and Public Relations	1,482					0
221002	Workshops and Seminars	1,300		500			500
221011	Printing, Stationery, Photocopying and Binding	1,195		95			95
227001	Travel Inland	0		2,800			2,800
227004	Fuel, Lubricants and Oils	0		300			300
	<b>Total Cost of Output 108114:</b>	<b>8,177</b>		<b>3,695</b>			<b>3,695</b>
	<b>Total Cost of Higher LG Services</b>	<b>233,240</b>	<b>74,827</b>	<b>105,757</b>	<b>53,528</b>	<b>102,267</b>	<b>336,379</b>
	<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>233,240</b>	<b>74,827</b>	<b>105,757</b>	<b>53,528</b>	<b>102,267</b>	<b>336,379</b>
	<b>Total Cost of Community Based Services</b>	<b>233,240</b>	<b>74,827</b>	<b>105,757</b>	<b>53,528</b>	<b>102,267</b>	<b>336,379</b>



# Vote: 506 Bushenyi District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,847	35,867	39,895
Unspent balances – Other Government Transfers	5,360	0	22,000
Locally Raised Revenues	5,487	24,927	17,895
District Unconditional Grant - Non Wage		10,940	
<i>Development Revenues</i>	12,464	11,910	6,915
Unspent balances – Other Government Transfers		5,360	
LGMSD (Former LGDP)	12,464	6,550	6,915
<b>Total Revenues</b>	<b>23,311</b>	<b>47,777</b>	<b>46,811</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	10,847	6,775	39,895
Wage		0	0
Non Wage	10,847	6,775	39,895
<i>Development Expenditure</i>	12,463	11,095	6,915
Domestic Development	12,463	11,095.092	6,915
Donor Development		0	0
<b>Total Expenditure</b>	<b>23,311</b>	<b>17,870</b>	<b>46,811</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>						
211103 Allowances	1,000		1,000			1,000
221002 Workshops and Seminars	0		4,103			4,103
221005 Hire of Venue (chairs, projector etc)	0		305			305
221009 Welfare and Entertainment	0		500			500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		951			951
227004 Fuel, Lubricants and Oils	1,500					0
<b>Total Cost of Output 138301:</b>	<b>2,500</b>		<b>6,859</b>			<b>6,859</b>
<i>Output:138302 District Planning</i>						
211103 Allowances	557					0
221009 Welfare and Entertainment	348		300			300
221011 Printing, Stationery, Photocopying and Binding	0		200			200
224002 General Supply of Goods and Services	4,131		4,000			4,000
227001 Travel Inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	141		1,500			1,500
<b>Total Cost of Output 138302:</b>	<b>5,176</b>		<b>8,000</b>			<b>8,000</b>
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	3,592		22,000			22,000
<b>Total Cost of Output 138303:</b>	<b>3,592</b>		<b>22,000</b>			<b>22,000</b>
<i>Output:138304 Demographic data collection</i>						
211103 Allowances	1		2			2
<b>Total Cost of Output 138304:</b>	<b>1</b>		<b>2</b>			<b>2</b>



# Vote: 506 Bushenyi District

## Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138305 Project Formulation</b>							
211103 Allowances	1			500			500
221011 Printing, Stationery, Photocopying and Binding	0			300			300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0			234			234
<b>Total Cost of Output 138305:</b>	<b>1</b>			<b>1,034</b>			<b>1,034</b>
<b>Output:138306 Development Planning</b>							
211103 Allowances	3,000			1,000			1,000
221001 Advertising and Public Relations	0			500			500
221009 Welfare and Entertainment	500						0
221011 Printing, Stationery, Photocopying and Binding	208			500			500
<b>Total Cost of Output 138306:</b>	<b>3,708</b>			<b>2,000</b>			<b>2,000</b>
<b>Output:138308 Operational Planning</b>							
211103 Allowances	1,000						0
221011 Printing, Stationery, Photocopying and Binding	100						0
227004 Fuel, Lubricants and Oils	1,000						0
<b>Total Cost of Output 138308:</b>	<b>2,100</b>						<b>0</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
211103 Allowances	3,500				1,500		1,500
221011 Printing, Stationery, Photocopying and Binding	632				500		500
227001 Travel Inland	0				2,885		2,885
227004 Fuel, Lubricants and Oils	2,100				2,030		2,030
<b>Total Cost of Output 138309:</b>	<b>6,232</b>				<b>6,915</b>		<b>6,915</b>
<b>Total Cost of Higher LG Services</b>	<b>23,311</b>			<b>39,895</b>	<b>6,915</b>		<b>46,811</b>
<b>Total Cost of function Local Government Planning Services</b>	<b>23,311</b>			<b>39,895</b>	<b>6,915</b>		<b>46,811</b>
<b>Total Cost of Planning</b>	<b>23,311</b>			<b>39,895</b>	<b>6,915</b>		<b>46,811</b>





# Vote: 506 Bushenyi District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	34,461	27,476	39,803
Transfer of District Unconditional Grant - Wage	24,974	21,292	25,973
Locally Raised Revenues	9,487	5,184	0
District Unconditional Grant - Non Wage		1,000	13,830
<b>Total Revenues</b>	<b>34,461</b>	<b>27,476</b>	<b>39,803</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	34,461	27,476	39,803
Wage	24,974	21,292	25,973
Non Wage	9,487	6,184	13,830
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>34,461</b>	<b>27,476</b>	<b>39,803</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	24,974	25,973				25,973
<i>Total Cost of Output 148201:</i>		<b>24,974</b>	<b>25,973</b>			<b>25,973</b>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	2,200					0
221008 Computer Supplies and IT Services	0		150			150
221011 Printing, Stationery, Photocopying and Binding	500		350			350
227001 Travel Inland	0		7,593			7,593
227004 Fuel, Lubricants and Oils	6,787		5,737			5,737
<i>Total Cost of Output 148202:</i>		<b>9,487</b>	<b>13,830</b>			<b>13,830</b>
<b>Total Cost of Higher LG Services</b>		<b>34,461</b>	<b>25,973</b>	<b>13,830</b>		<b>39,803</b>
<b>Total Cost of function Internal Audit Services</b>		<b>34,461</b>	<b>25,973</b>	<b>13,830</b>		<b>39,803</b>
<b>Total Cost of Internal Audit</b>	<b>34,461</b>	<b>25,973</b>	<b>13,830</b>			<b>39,803</b>



# Vote: 506 Bushenyi District

## C: Status of Arrears

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
<b>4 .Outstanding payments to contractors</b>	<b>130,170</b>	
The Pepper Publications	3,298	Advert for District Procurements
The New Vision Ltd	1,960	Advert for District Procurements
The Monitor Publications	3,500	District service Commission Advert
Rose St & Company	24,892	Payment for supply of District Coucil Hall Chairs
M Ronald Garage	4,600	Repair of District Vehicle no UG1131R
Kabale Motor Spares	2,000	Tyres supplied for Health Vehicle no UG3808M
Bitereko HardWare	12,873	Renovation of District Staff House
Bitereko Hard Ware	28,862	Retention on Roads worked under AAMP programme
Arm Pass Ltd	30,000	Works at The District Compound
Agaba Printers	4,185	Printing of end of year Exams
Adit Book shop	14,000	Supply of District P.6 Exams
<b>5 .Pension and Gratuity Arrears</b>	<b>16,400</b>	
Mr Rukara	16,400	Gratuity for Rukara
<b>Total Arrears</b>	<b>146,570</b>	



# **Vote: 506** Bushenyi District

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