

Vote: 507 Busia District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 507 Busia 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	171,924	83,429	205,666
2a. Discretionary Government Transfers	1,249,206	1,400,976	1,300,607
2b. Conditional Government Transfers	14,220,324	13,554,681	15,070,539
2c. Other Government Transfers	4,430,086	3,281,208	8,758,947
3. Local Development Grant	159,502	270,369	292,503
4. Donor Funding	302,896	226,110	472,378
Total Revenues	20,533,939	18,816,774	26,100,640

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	782,677	719,852	4,094,748
2 Finance	293,141	321,884	280,564
3 Statutory Bodies	534,769	409,401	634,913
4 Production and Marketing	2,591,307	1,916,463	2,144,676
5 Health	1,973,314	1,803,027	2,321,795
6 Education	9,865,593	9,600,433	10,291,466
7a Roads and Engineering	3,025,784	1,919,594	5,125,910
7b Water	486,084	307,066	511,984
8 Natural Resources	111,527	98,813	109,600
9 Community Based Services	443,819	331,776	349,518
10 Planning	401,156	117,373	202,603
11 Internal Audit	24,767	16,777	32,864
Grand Total	20,533,939	17,562,458	26,100,640
<i>Wage Rec't:</i>	9,701,959	9,557,970	10,821,292
<i>Non Wage Rec't:</i>	3,756,210	3,526,773	3,780,144
<i>Domestic Dev't</i>	6,772,873	4,253,141	11,026,827
<i>Donor Dev't</i>	302,896	224,574	472,378

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	171,924	83,429	205,666
Locally Raised Revenues	171,924	83,429	205,666
2a. Discretionary Government Transfers	1,249,206	1,400,976	1,300,607
District Unconditional Grant - Non Wage	295,769	447,540	309,032
Transfer of District Unconditional Grant - Wage	953,437	953,436	991,575
2b. Conditional Government Transfers	14,220,324	13,554,681	15,070,539
Conditional Grant to Tertiary Salaries	234,504	411,238	492,619
Conditional Grant to SFG	449,798	289,978	383,135
Conditional Grant to Secondary Salaries	1,430,277	1,430,276	1,542,610
Conditional Grant to Secondary Education	1,086,783	1,086,783	1,004,905
Conditional Grant to Primary Salaries	5,487,597	5,487,597	5,828,990
Conditional Grant to Primary Education	558,538	558,538	592,394
Conditional Grant to PHC Salaries	1,116,541	1,040,613	1,425,721
Conditional Grant to PHC- Non wage	140,859	140,859	140,859
Conditional Grant to PHC - development	282,900	203,083	272,101
Conditional Grant to Women Youth and Disability Grant	12,300	12,299	12,300
Conditional Grant to NGO Hospitals	92,178	92,178	92,178
Conditional Transfers for Non Wage Technical Institutes	73,278	73,278	99,890
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	13,485	13,485	13,485
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,708	6,708	20,672
Conditional Grant to District Hospitals	110,335	110,335	109,335
Conditional Grant to Community Devt Assistants Non Wage	20,674	20,674	20,707
Conditional Grant to Agric. Ext Salaries	55,532	55,135	85,083
Conditional Grant to PAF monitoring	51,486	51,485	60,960
Conditional transfers to Production and Marketing	140,163	140,162	182,695
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	190,208	122,625	268,829
NAADS (Districts) - Wage		0	304,935
Conditional transfers to Special Grant for PWDs	25,680	25,680	25,680
Conditional transfer for Rural Water	414,095	267,231	436,809
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	123,304	126,360
Conditional Grant for NAADS	1,303,073	1,280,380	1,011,811
Conditional transfers to DSC Operational Costs	40,221	40,221	41,220
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,920	100,920	103,320
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	110,820	110,819	28,120
Conditional Transfers for Wage Technical Institutes	116,771	0	0
Conditional Transfers for Wage Community Polytechnics	122,397	0	0
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	157,501
Conditional Transfers for Non Wage Community Polytechnics	80,773	80,773	87,085
Conditional transfers to School Inspection Grant	17,433	17,433	22,832
2c. Other Government Transfers	4,430,086	3,281,208	8,758,947
Other Transfers from Central Government	3,889,598	2,788,888	8,308,313
Unspent balances – Other Government Transfers	540,488	492,320	362,370
Unspent balances – Conditional Grants		0	88,264
3. Local Development Grant	159,502	270,369	292,503

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
LGMSD (Former LGDP)	159,502	270,369	292,503
4. Donor Funding	302,896	226,110	472,378
Donor Funding	302,896	226,110	472,378
Total Revenues	20,533,939	18,816,774	26,100,640

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	568,720	639,447	626,994
Transfer of District Unconditional Grant - Wage	378,398	393,839	397,318
Locally Raised Revenues	62,837	28,259	100,618
District Unconditional Grant - Non Wage	112,033	201,898	73,614
Conditional Grant to PAF monitoring	15,452	15,452	25,444
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	213,957	1,150,380	3,467,753
Other Transfers from Central Government	150,903	906,955	3,326,274
Locally Raised Revenues	168	0	
LGMSD (Former LGDP)	62,886	243,426	56,681
Donor Funding	0	0	84,798
Total Revenues	782,677	1,789,828	4,094,748
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	568,720	582,490	626,994
Wage	378,398	378,399	397,318
Non Wage	190,322	204,092	229,676
<i>Development Expenditure</i>	213,957	137,361	3,467,753
Domestic Development	213,957	137,361.144	3,382,955
Donor Development		0	84,798
Total Expenditure	782,677	719,852	4,094,748

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211103 Allowances	0		10,938			10,938
221001 Advertising and Public Relations	2,000		0			0
221002 Workshops and Seminars	72,307		19,000	90,080	5,344	114,424
221005 Hire of Venue (chairs, projector etc)	2,500					0
221007 Books, Periodicals and Newspapers	800		1,500			1,500
221008 Computer Supplies and IT Services	5,852		2,700	3,654		6,354
221009 Welfare and Entertainment	4,000		7,260			7,260
221010 Special Meals and Drinks	6,500					0
221011 Printing, Stationery, Photocopying and Binding	9,000		9,000	6,000		15,000
221012 Small Office Equipment	1,200					0
221014 Bank Charges and other Bank related costs	4,324		3,000	3,764		6,764
221017 Subscriptions	8,000					0
222001 Telecommunications	4,800		2,000	2,000		4,000
223004 Guard and Security services	6,380		5,480			5,480
224002 General Supply of Goods and Services	16,673		0	3,146,420		3,146,420

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	94,132		53,287	60,484	14,642	128,412
227004	Fuel, Lubricants and Oils	6,800		16,000	800		16,800
228002	Maintenance - Vehicles	4,700			4,700		4,700
228003	Maintenance Machinery, Equipment and Furniture	6,400			6,400		6,400
Total Cost of Output 138101:		256,368		130,165	3,324,302	19,986	3,474,453
Output:138102 Human Resource Management							
211101	General Staff Salaries	378,398	397,318				397,318
211103	Allowances	3,000					0
212105	Pension and Gratuity for Local Governments	4,785					0
213002	Incapacity, death benefits and funeral expenses	3,000		3,000			3,000
213004	Gratuity Payments	5,000					0
221001	Advertising and Public Relations	2,500					0
221002	Workshops and Seminars	2,000				39,142	39,142
221008	Computer Supplies and IT Services	1,529					0
221009	Welfare and Entertainment	2,620		9,360			9,360
221011	Printing, Stationery, Photocopying and Binding	1,400		12,360			12,360
222001	Telecommunications	600					0
224002	General Supply of Goods and Services	441					0
227001	Travel Inland	4,140		12,640		6,887	19,527
Total Cost of Output 138102:		409,414	397,318	37,360		46,029	480,707
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	32,788			30,388	6,526	36,914
221003	Staff Training	8,042			11,665		11,665
221014	Bank Charges and other Bank related costs	600			600		600
225001	Consultancy Services- Short-term	13,200			13,200		13,200
227001	Travel Inland	2,800		7,307	2,800	12,257	22,364
Total Cost of Output 138103:		57,430		7,307	58,653	18,783	84,743
Output:138104 Supervision of Sub County programme implementation							
227001	Travel Inland	16,446		18,000			18,000
Total Cost of Output 138104:		16,446		18,000			18,000
Output:138105 Public Information Dissemination							
221001	Advertising and Public Relations	3,800		3,400			3,400
221002	Workshops and Seminars	440					0
221007	Books, Periodicals and Newspapers	150					0
221011	Printing, Stationery, Photocopying and Binding	141					0
222001	Telecommunications	150					0
227001	Travel Inland	150					0
Total Cost of Output 138105:		4,831		3,400			3,400
Output:138106 Office Support services							
224002	General Supply of Goods and Services	11,485		8,400			8,400
Total Cost of Output 138106:		11,485		8,400			8,400
Output:138108p PRDP-Monitoring							
227001	Travel Inland	7,476		7,044			7,044
Total Cost of Output 138108p:		7,476		7,044			7,044
Output:138111 Records Management							
221011	Printing, Stationery, Photocopying and Binding	2,200		2,750			2,750
222002	Postage and Courier	100		250			250
227001	Travel Inland	1,785		3,000			3,000

Vote: 507 Busia District**Workplan 1a: Administration**

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138111:</i>	4,085		6,000			6,000
Output:138113 Procurement Services						
221001 Advertising and Public Relations	7,570		9,000			9,000
221008 Computer Supplies and IT Services	3,972					0
221011 Printing, Stationery, Photocopying and Binding	2,000		1,400			1,400
227001 Travel Inland	1,600		1,600			1,600
<i>Total Cost of Output 138113:</i>	15,142		12,000			12,000
Total Cost of Higher LG Services	782,677	397,318	229,676	3,382,955	84,798	4,094,748
Total Cost of function District and Urban Administration	782,677	397,318	229,676	3,382,955	84,798	4,094,748
Total Cost of Administration	782,677	397,318	229,676	3,382,955	84,798	4,094,748

Vote: 507 Busia District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	288,961	323,589	271,996
Transfer of District Unconditional Grant - Wage	163,823	163,824	172,014
Other Transfers from Central Government		13,737	
Locally Raised Revenues	39,081	20,565	15,831
District Unconditional Grant - Non Wage	77,983	112,646	73,435
Conditional Grant to PAF monitoring	8,073	12,817	10,717
<i>Development Revenues</i>	4,181	279	8,567
Other Transfers from Central Government	1,002	279	
Locally Raised Revenues	215	0	122
LGMSD (Former LGDP)	2,964	0	3,401
Donor Funding		0	5,044
Total Revenues	293,141	323,868	280,564
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	288,961	321,633	271,996
Wage	163,823	163,823	172,014
Non Wage	125,137	157,810	99,982
<i>Development Expenditure</i>	4,181	251	8,567
Domestic Development	4,181	251	3,523
Donor Development		0	5,044
Total Expenditure	293,141	321,884	280,564

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	163,823	172,014				172,014
221007 Books, Periodicals and Newspapers	19,310		16,310			16,310
221008 Computer Supplies and IT Services	2,400		2,400			2,400
221010 Special Meals and Drinks	1,800		1,800			1,800
221011 Printing, Stationery, Photocopying and Binding	4,451		4,451			4,451
221014 Bank Charges and other Bank related costs	1,860		860			860
222001 Telecommunications	2,400		1,200			1,200
222003 Information and Communications Technology	1,360		360			360
227001 Travel Inland	24,290		13,238	3,523		16,761
Total Cost of Output 148101:	221,694	172,014	40,619	3,523		216,157
<i>Output:148102 Revenue Management and Collection Services</i>						
221011 Printing, Stationery, Photocopying and Binding	6,457		6,457			6,457
222003 Information and Communications Technology	1,979					0
227001 Travel Inland	12,754		9,754			9,754
Total Cost of Output 148102:	21,190		16,211			16,211
<i>Output:148103 Budgeting and Planning Services</i>						
221002 Workshops and Seminars	5,326		4,326			4,326
221011 Printing, Stationery, Photocopying and Binding	1,900		700			700

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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
227001	Travel Inland	6,060		3,060			3,060
<i>Total Cost of Output 148103:</i>		13,286		8,086			8,086
<i>Output:148104 LG Expenditure mangement Services</i>							
221008	Computer Supplies and IT Services	2,090		2,090			2,090
227001	Travel Inland	4,568		4,568			4,568
<i>Total Cost of Output 148104:</i>		6,658		6,658			6,658
<i>Output:148105 LG Accounting Services</i>							
221002	Workshops and Seminars	0				5,044	5,044
224002	General Supply of Goods and Services	30,314		28,409			28,409
<i>Total Cost of Output 148105:</i>		30,314		28,409		5,044	33,453
Total Cost of Higher LG Services		293,141	172,014	99,982	3,523	5,044	280,564
Total Cost of function Financial Management and Accountability(LG)		293,141	172,014	99,982	3,523	5,044	280,564
Total Cost of Finance		293,141	172,014	99,982	3,523	5,044	280,564

Vote: 507 Busia District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	529,563	494,902	609,096
Locally Raised Revenues	19,216	14,412	24,869
Conditional transfers to Councillors allowances and E:	100,920	100,920	103,320
Conditional transfers to DSC Operational Costs	40,221	40,221	41,220
Conditional transfers to Salary and Gratuity for LG ele	149,760	123,304	126,360
District Unconditional Grant - Non Wage	35,549	55,549	52,871
Conditional Grant to PAF monitoring	6,152	6,152	6,152
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Transfer of District Unconditional Grant - Wage	43,525	43,525	43,525
Unspent balances – Other Government Transfers		0	159,259
Conditional transfers to Contracts Committee/DSC/PA	110,820	110,819	28,120
<i>Development Revenues</i>	5,206	0	25,817
Donor Funding		0	19,353
LGMSD (Former LGDP)	5,206	0	4,778
Locally Raised Revenues		0	1,686
Total Revenues	534,769	494,902	634,913
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	529,563	409,401	609,096
Wage	216,685	171,080	193,285
Non Wage	312,878	238,322	415,811
<i>Development Expenditure</i>	5,206	0	25,817
Domestic Development	5,206	0	6,464
Donor Development		0	19,353
Total Expenditure	534,769	409,401	634,913

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	43,525	43,525				43,525
211103 Allowances	0		16,200			16,200
221002 Workshops and Seminars	0				19,353	19,353
221007 Books, Periodicals and Newspapers	2,300		300	2,000		2,300
221008 Computer Supplies and IT Services	975		591			591
221009 Welfare and Entertainment	431		431			431
221010 Special Meals and Drinks	0		3,600			3,600
221011 Printing, Stationery, Photocopying and Binding	2,521		2,521			2,521
221012 Small Office Equipment	200		200			200
222001 Telecommunications	1,200		1,200			1,200
224002 General Supply of Goods and Services	0		142,159			142,159
227001 Travel Inland	3,160		4,967			4,967
Total Cost of Output 138201:	54,311	43,525	172,168	2,000	19,353	237,046
<i>Output:138202 LG procurement management services</i>						

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Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	4,140		4,140			4,140
221008	Computer Supplies and IT Services	550		550			550
221011	Printing, Stationery, Photocopying and Binding	118		118			118
227001	Travel Inland	900		900			900
Total Cost of Output 138202:		5,708		5,708			5,708
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	23,400	23,400				23,400
211103	Allowances	17,680		20,000			20,000
221001	Advertising and Public Relations	0		2,000			2,000
221002	Workshops and Seminars	966					0
221007	Books, Periodicals and Newspapers	800		1,400			1,400
221008	Computer Supplies and IT Services	900		2,800			2,800
221009	Welfare and Entertainment	1,200		1,200			1,200
221010	Special Meals and Drinks	2,400		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	2,800		2,800			2,800
221012	Small Office Equipment	300		300			300
221017	Subscriptions	570		800			800
222001	Telecommunications	2,800		2,000			2,000
224002	General Supply of Goods and Services	300		1,000			1,000
227001	Travel Inland	9,505		22,020			22,020
Total Cost of Output 138203:		63,621	23,400	59,320			82,720
Output:138204 LG Land management services							
211103	Allowances	3,598		3,598			3,598
221008	Computer Supplies and IT Services	400		400			400
221010	Special Meals and Drinks	1,200		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	600		600			600
224002	General Supply of Goods and Services	200		200			200
227001	Travel Inland	1,651		1,651			1,651
Total Cost of Output 138204:		7,649		7,649			7,649
Output:138205 LG Financial Accountability							
211103	Allowances	9,010		9,010			9,010
221010	Special Meals and Drinks	1,200		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	2,200		2,200			2,200
227001	Travel Inland	2,353		2,353			2,353
Total Cost of Output 138205:		14,763		14,763			14,763
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	149,760	126,360				126,360
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	103,320		98,552			98,552
211103	Allowances	16,320		15,792			15,792
221007	Books, Periodicals and Newspapers	720		720			720
221010	Special Meals and Drinks	2,100		2,100			2,100
222001	Telecommunications	600		600			600
227001	Travel Inland	6,908			756		756
227004	Fuel, Lubricants and Oils	4,800		4,800			4,800
Total Cost of Output 138206:		284,528	126,360	122,563	756		249,679
Output:138207 Standing Committees Services							
211103	Allowances	19,040		27,000			27,000
221010	Special Meals and Drinks	0		1,600			1,600

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel Inland	0		5,040			5,040	
Total Cost of Output 138207:		19,040		33,640			33,640	
Total Cost of Higher LG Services		449,620	193,285	415,811	2,756	19,353	631,205	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138277p PRDP-Specialised Machinery and Equipment								
231005	Machinery and Equipment	82,699	0	0	0	0	0	
Total Cost of Output 138277p:		82,699	0	0	0	0	0	
Output:138278 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	2,450	0	0	3,708	0	3,708	
Total LCIII: Not Specified		LCIV: Samia_Bugwe						1,858
LCII: Not Specified	LCI: Busia District Headquarters	Re-tooling: Office furniture for District Chairperson_		Source:LGMSD (Former LGDP)			1,858	
Total LCIII: Not Specified		LCIV: Samia_Bugwe						1,851
LCII: Not Specified	LCI: Busia District Headquarters	Re-tooling: Office furniture _2 Executive Chairs for		Source:LGMSD (Former LGDP)			1,051	
LCII: Not Specified	LCI: Busia District Headquarters	Procure furniture 4 Council Hall Chairs		Source:LGMSD (Former LGDP)			800	
Total Cost of Output 138278:		2,450	0	0	3,708	0	3,708	
Total Cost of Capital Purchases		85,149	0	0	3,708	0	3,708	
Total Cost of function Local Statutory Bodies		534,769	193,285	415,811	6,464	19,353	634,913	
Total Cost of Statutory Bodies		534,769	193,285	415,811	6,464	19,353	634,913	

Vote: 507 Busia District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	323,611	285,393	576,468
NAADS (Districts) - Wage		0	304,935
Conditional Grant to PAF monitoring	1,848	1,848	1,788
Conditional transfers to Production and Marketing	140,163	140,162	87,464
District Unconditional Grant - Non Wage	4,682	698	7,587
Locally Raised Revenues	1,437	0	2,061
Transfer of District Unconditional Grant - Wage	87,550	87,549	87,550
Unspent balances – Other Government Transfers	32,400	0	
Conditional Grant to Agric. Ext Salaries	55,532	55,135	85,083
<i>Development Revenues</i>	2,267,696	1,669,662	1,568,208
Conditional transfers to Production and Marketing		0	95,230
Donor Funding		0	16,400
Other Transfers from Central Government	793,007	223,538	296,342
Conditional Grant for NAADS	1,303,073	1,280,380	1,011,811
Unspent balances – Conditional Grants		0	88,264
Unspent balances – Other Government Transfers	164,786	161,244	46,944
Locally Raised Revenues	6,830	4,500	13,217
Total Revenues	2,591,307	1,955,055	2,144,676
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	323,611	285,108	576,468
Wage	154,824	135,151	477,567
Non Wage	168,787	149,957	98,901
<i>Development Expenditure</i>	2,267,696	1,631,354	1,568,208
Domestic Development	2,267,696	1631354.443	1,551,808
Donor Development		0	16,400
Total Expenditure	2,591,307	1,916,463	2,144,676

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

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

Output:018151 LLG Advisory Services (LLS)

Vote: 507 Busia 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
263204	Transfers to other gov't units(capital)	1,204,627	0	0	1,034,908	0	1,034,908
Total LCIII: Buhehe		LCIV: Samia_Bugwe					49,281
LCII: Buhehe	LCI: Not Specified	Buhehe	Source: Conditional Grant for NAADS				49,281
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					65,708
LCII: Bulumbi	LCI: Not Specified	Bulumbi	Source: Conditional Grant for NAADS				65,708
Total LCIII: Busime		LCIV: Samia_Bugwe					65,708
LCII: Busime	LCI: Not Specified	Busime	Source: Conditional Grant for NAADS				65,708
Total LCIII: Busitema		LCIV: Samia_Bugwe					65,708
LCII: Busitema	LCI: Not Specified	Busitema	Source: Conditional Grant for NAADS				65,708
Total LCIII: Buteba		LCIV: Samia_Bugwe					65,708
LCII: Buteba	LCI: Not Specified	Buteba	Source: Conditional Grant for NAADS				65,708
Total LCIII: Buyanga		LCIV: Samia_Bugwe					65,708
LCII: Busibembe	LCI: Not Specified	Buyanga	Source: Conditional Grant for NAADS				65,708
Total LCIII: Dabani		LCIV: Samia_Bugwe					82,136
LCII: Not Specified	LCI: Not Specified	Dabani	Source: Conditional Grant for NAADS				82,136
Total LCIII: Eastern Division -BMC		LCIV: Samia_Bugwe					82,136
LCII: North 'A'	LCI: Not Specified	Eatern Division	Source: Conditional Grant for NAADS				82,136
Total LCIII: Lumino		LCIV: Samia_Bugwe					65,708
LCII: Lumino	LCI: Not Specified	Lumino	Source: Conditional Grant for NAADS				65,708
Total LCIII: Lunyo		LCIV: Samia_Bugwe					65,708
LCII: Lunyo	LCI: Not Specified	Lunyo	Source: Conditional Grant for NAADS				65,708
Total LCIII: Majanji		LCIV: Samia_Bugwe					65,708
LCII: Majanji	LCI: Not Specified	Majanji	Source: Conditional Grant for NAADS				65,708
Total LCIII: Masaba		LCIV: Samia_Bugwe					49,281
LCII: Masaba	LCI: Not Specified	Masaba	Source: Conditional Grant for NAADS				49,281
Total LCIII: Masafu		LCIV: Samia_Bugwe					65,708
LCII: Masafu	LCI: Not Specified	Masafu	Source: Conditional Grant for NAADS				65,708
Total LCIII: Masinya		LCIV: Samia_Bugwe					65,708
LCII: Masinya	LCI: Not Specified	Masinya	Source: Conditional Grant for NAADS				65,708
Total LCIII: Sikuda		LCIV: Samia_Bugwe					65,708
LCII: Sikuda	LCI: Not Specified	Sikuda	Source: Conditional Grant for NAADS				65,708
Total LCIII: Western Division -BMC		LCIV: Samia_Bugwe					49,281
LCII: South West	LCI: Not Specified	Western Division	Source: Conditional Grant for NAADS				49,281
Total Cost of Output 018151:		1,204,627	0	0	1,034,908	0	1,034,908
Total Cost of Lower Local Services		1,204,627	0	0	1,034,908	0	1,034,908
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211101	General Staff Salaries	0	266,400				266,400
227001	Travel Inland	6,317					0
Total Cost of Output 018101:		6,317	266,400				266,400
Output:018102 Technology Promotion and Farmer Advisory Services							
211101	General Staff Salaries	0	38,535				38,535
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	30,000			2,500		2,500
212101	Social Security Contributions (NSSF)	3,000			250		250
213004	Gratuity Payments	6,000					0
221002	Workshops and Seminars	8,524			8,818		8,818
221007	Books, Periodicals and Newspapers	548			548		548
221008	Computer Supplies and IT Services	250			250		250
221011	Printing, Stationery, Photocopying and Binding	2,365			2,365		2,365
221014	Bank Charges and other Bank related costs	1,500			1,500		1,500
222001	Telecommunications	2,240			2,690		2,690
224002	General Supply of Goods and Services	5,160			5,160		5,160

Vote: 507 Busia District**Workplan 4: Production and Marketing**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
226001 Insurances	3,000			3,000		3,000
227001 Travel Inland	31,373			39,769		39,769
228002 Maintenance - Vehicles	5,000			5,000		5,000
<i>Total Cost of Output 018102:</i>	98,959	38,535		71,849		110,384
Total Cost of Higher LG Services	105,276	304,935		71,849		376,784
Total Cost of function Agricultural Advisory Services	1,309,903	304,935	0	1,106,757	0	1,411,692

LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	154,824	154,824				154,824
221002 Workshops and Seminars	3,000		2,000	1,200		3,200
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000	222		1,222
224002 General Supply of Goods and Services	48,606		3,789	3,500		7,289
227001 Travel Inland	42,424		14,215	6,700		20,915
<i>Total Cost of Output 018201:</i>	249,854	154,824	21,004	11,622		187,450
<i>Output:018202 Crop disease control and marketing</i>						
221001 Advertising and Public Relations	0				500	500
221002 Workshops and Seminars	3,000			3,000	2,000	5,000
224002 General Supply of Goods and Services	3,000			15,000	1,390	16,390
227001 Travel Inland	34,732		28,400	10,332	12,510	51,242
<i>Total Cost of Output 018202:</i>	40,732		28,400	28,332	16,400	73,132
<i>Output:018204 Livestock Health and Marketing</i>						
221008 Computer Supplies and IT Services	593		593			593
221011 Printing, Stationery, Photocopying and Binding	440		440			440
224002 General Supply of Goods and Services	17,090			17,090		17,090
227001 Travel Inland	27,089		27,089			27,089
<i>Total Cost of Output 018204:</i>	45,213		28,123	17,090		45,213
<i>Output:018205 Fisheries regulation</i>						
221008 Computer Supplies and IT Services	660			600		600
221011 Printing, Stationery, Photocopying and Binding	708			627		627
221014 Bank Charges and other Bank related costs	100					0
223005 Electricity	0		250			250
223006 Water	0		50			50
223901 Rent (Produced Assets) to other govt. Units	0		1,500			1,500
224002 General Supply of Goods and Services	9,100			6,240		6,240
227001 Travel Inland	6,027		7,695	1,633		9,328
<i>Total Cost of Output 018205:</i>	16,595		9,495	9,100		18,595
<i>Output:018207 Tsetse vector control and commercial insects farm promotion</i>						
221008 Computer Supplies and IT Services	300			2,840		2,840
221011 Printing, Stationery, Photocopying and Binding	240		240			240
224002 General Supply of Goods and Services	2,540					0
227001 Travel Inland	5,048		4,260	2,748		7,008
<i>Total Cost of Output 018207:</i>	8,128		4,500	5,588		10,088
Total Cost of Higher LG Services	360,521	154,824	91,521	71,732	16,400	334,477

Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018279 Other Capital</i>						
231001 Non-Residential Buildings	80,000	0	0	0	0	0

Vote: 507 Busia 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
281504	Monitoring, Supervision and Appraisal of Capital Works	155,594	0	0	45,871	0	45,871
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					3,600
LCII: Bulumbi	LCI: Not Specified	monitoring by district and sub county staff.		Source:Other Transfers from Central Go		3,600	
Total LCIII: Buteba		LCIV: Samia_Bugwe					9,015
LCII: Not Specified	LCI: Not Specified	training of poor households		Source:Other Transfers from Central Go		9,015	
Total LCIII: Dabani		LCIV: Samia_Bugwe					20,228
LCII: Not Specified	LCI: Not Specified	Supervision and monitoring by District Sub County st		Source:Other Transfers from Central Go		3,600	
LCII: Dabani	LCI: Not Specified	Supervision and monitoring by sub county and district		Source:Other Transfers from Central Go		3,600	
LCII: Not Specified	LCI: Not Specified	training of poor households		Source:Other Transfers from Central Go		13,028	
Total LCIII: Masaba		LCIV: Samia_Bugwe					13,028
LCII: Not Specified	LCI: Not Specified	training of poor households		Source:Other Transfers from Central Go		13,028	
312301	Cultivated Assets	514,758	0	0	166,071	0	166,071
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					120,794
LCII: Not Specified	LCI: Not Specified	enterprise grants to farmer groups		Source:Unspent balances – Other Govern		120,794	
Total LCIII: Dabani		LCIV: Samia_Bugwe					14,861
LCII: Nangwe	LCI: Not Specified	enterprise grants for farmer groups		Source:Donor Funding		14,861	
Total LCIII: Masaba		LCIV: Samia_Bugwe					30,416
LCII: Not Specified	LCI: Not Specified	Enterprise grants for farmer groups		Source:Not Specified		30,416	
Total Cost of Output 018279:		750,352	0	0	211,942	0	211,942
Output:018284p PRDP-Plant clinic/mini laboratory construction							
231001	Non-Residential Buildings	0	0	0	88,029	0	88,029
Total LCIII: Buyanga		LCIV: Samia_Bugwe					4,750
LCII: Buhubalo	LCI: Not Specified	procurement of impregnated pyramidal traps		Source:Not Specified		4,750	
Total LCIII: Western Division -BMC		LCIV: Samia_Bugwe					83,279
LCII: South West	LCI: Not Specified	Procurement of lab equipment		Source:Not Specified		6,500	
LCII: South West	LCI: Not Specified	Establishment of 4 plant clinic		Source:Not Specified		16,779	
LCII: South West	LCI: Not Specified	Construction of Mini Laboratory		Source:Not Specified		60,000	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	4,633	0	4,633
Total LCIII: Not Specified		LCIV: Not Specified					500
LCII: Not Specified	LCI: Not Specified	Development of plan and design		Source:Not Specified		500	
Total LCIII: Busitema		LCIV: Samia_Bugwe					250
LCII: Chawo	LCI: Not Specified	monitoring and supervision and deployment of traps		Source:Not Specified		250	
Total LCIII: Dabani		LCIV: Samia_Bugwe					442
LCII: Dabani	LCI: Not Specified	Monitoring of plant clinics		Source:Not Specified		442	
Total LCIII: Masaba		LCIV: Samia_Bugwe					442
LCII: Butangasi	LCI: Not Specified	Monitoring of plant clinic		Source:Not Specified		442	
Total LCIII: Western Division -BMC		LCIV: Samia_Bugwe					3,000
LCII: South West	LCI: Not Specified	Monitoring and supervision of construction of mini la		Source:Not Specified		3,000	
Total Cost of Output 018284p:		0	0	0	92,662	0	92,662
Output:018287p PRDP-Abattoir construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	882	0	882
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					441
LCII: Bulumbi	LCI: Not Specified	Construction of Mini abattoir in Butangasi and Namu		Source:Not Specified		441	
Total LCIII: Masaba		LCIV: Samia_Bugwe					441
LCII: Butangasi	LCI: Not Specified	Construction of Mini abattoir in Butangasi and Namu		Source:Not Specified		441	
231007	Other Structures	14,001	0	0	0	0	0
Total Cost of Output 018287p:		14,001	0	0	882	0	882
Output:018288p PRDP-Market Construction							
231001	Non-Residential Buildings	38,864	0	0	1,833	0	1,833
Total LCIII: Buyanga		LCIV: Samia_Bugwe					1,833
LCII: Buwembe	LCI: Not Specified	Retention for construction of market in Buwembe		Source:Not Specified		1,833	
Total Cost of Output 018288p:		38,864	0	0	1,833	0	1,833
Total Cost of Capital Purchases		803,217	0	0	307,319	0	307,319

Vote: 507 Busia District

Workplan 4: Production and Marketing

Total Cost of function District Production Services 1,163,738 154,824 91,521 379,051 16,400 641,796

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211101	General Staff Salaries	0	17,808				17,808
221002	Workshops and Seminars	1,600		1,600			1,600
227001	Travel Inland	560		740			740
Total Cost of Output 018301:		2,160	17,808	2,340			20,148
Output:018302 Enterprise Development Services							
221001	Advertising and Public Relations	500		500			500
227001	Travel Inland	220		220			220
Total Cost of Output 018302:		720		720			720
Output:018303 Market Linkage Services							
221002	Workshops and Seminars	720		720			720
Total Cost of Output 018303:		720		720			720
Output:018304 Cooperatives Mobilisation and Outreach Services							
227001	Travel Inland	1,800		1,800			1,800
Total Cost of Output 018304:		1,800		1,800			1,800
Output:018305 Tourism Promotional Services							
227001	Travel Inland	720		720			720
Total Cost of Output 018305:		720		720			720
Output:018306 Industrial Development Services							
221011	Printing, Stationery, Photocopying and Binding	400					0
227001	Travel Inland	680		1,080			1,080
Total Cost of Output 018306:		1,080		1,080			1,080
Total Cost of Higher LG Services		7,200	17,808	7,380			25,188
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018379 Other Capital							
231001	Non-Residential Buildings	98,757	0	0	66,000	0	66,000
Total LCIII: Lumino							64,219
<i>LCII: Lumino</i>	<i>LCI: Not Specified</i>	Lumino Market		<i>Source:Other Transfers from Central Go</i>			60,000
<i>LCII: Lumino</i>	<i>LCI: Not Specified</i>	Monitoring and supervision of project		<i>Source:Not Specified</i>			4,219
Total LCIII: Masafu							1,781
<i>LCII: Masafu</i>	<i>LCI: Not Specified</i>	Retention for project of Fy 2012/13		<i>Source:Other Transfers from Central Go</i>			1,781
281504	Monitoring, Supervision and Appraisal of Capital Works	11,709	0	0	0	0	0
Total Cost of Output 018379:		110,466	0	0	66,000	0	66,000
Total Cost of Capital Purchases		110,466	0	0	66,000	0	66,000
Total Cost of function District Commercial Services		117,666	17,808	7,380	66,000	0	91,188
Total Cost of Production and Marketing		2,591,307	477,567	98,901	1,551,808	16,400	2,144,676

Vote: 507 Busia District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,477,214	1,432,357	1,820,049
Other Transfers from Central Government		29,568	
Conditional Grant to PAF monitoring	2,168	1,678	2,168
Conditional Grant to PHC- Non wage	140,859	140,859	140,859
Conditional Grant to PHC Salaries	1,116,541	1,040,613	1,425,721
District Unconditional Grant - Non Wage	11,397	10,898	14,687
Locally Raised Revenues	3,737	6,228	5,907
Unspent balances – Other Government Transfers		0	29,195
Conditional Grant to NGO Hospitals	92,178	92,178	92,178
Conditional Grant to District Hospitals	110,335	110,335	109,335
<i>Development Revenues</i>	496,100	420,796	501,745
Donor Funding	173,518	183,752	216,908
LGMSD (Former LGDP)	31,886	16,807	11,595
Locally Raised Revenues	7,796	8,735	1,141
Unspent balances - donor		5,554	
Unspent balances – Other Government Transfers		2,865	
Conditional Grant to PHC - development	282,900	203,083	272,101
Total Revenues	1,973,314	1,853,153	2,321,795
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,477,214	1,392,056	1,820,049
Wage	1,116,541	1,047,274	1,425,721
Non Wage	360,672	344,783	394,328
<i>Development Expenditure</i>	496,100	410,971	501,745
Domestic Development	322,582	227,725.068	284,837
Donor Development	173,518	183,246	216,908
Total Expenditure	1,973,314	1,803,027	2,321,795

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088151 District Hospital Services (LLS.)							
263104	Transfers to other gov't units(current)	110,335	0	109,335	0	0	109,335
Total LCIII: Masafu							109,335
<i>LCII: Masafu</i>	<i>LCI: Not Specified</i>	<i>Transfer of PHC NW to Masafu general Hospital</i>			<i>Source: Conditional Grant to PHC- Non</i>		
		Total Cost of Output 088151:	110,335	0	109,335	0	109,335
Output:088152 NGO Hospital Services (LLS.)							
263104	Transfers to other gov't units(current)	59,845	0	59,845	0	0	59,845
Total LCIII: Dabani							59,845
<i>LCII: Dabani</i>	<i>LCI: Not Specified</i>	<i>Transfer of PHC funds to NGO Hospital</i>			<i>Source: Conditional Grant to PHC- Non</i>		
		Total Cost of Output 088152:	59,845	0	59,845	0	59,845
Output:088153 NGO Basic Healthcare Services (LLS)							

Vote: 507 Busia 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)	32,633	0	32,333	0	0	32,333
Total LCIII: Busime		LCIV: Samia_Bugwe					4,725
LCII: Busime	LCI: Not Specified	Conditional grant to Musichimi HC II			Source:Transfer of District Unconditiona		4,725
Total LCIII: Lumino		LCIV: Samia_Bugwe					3,956
LCII: Jinja	LCI: Not Specified	Condition grant to Lumino Miss HC II			Source:Transfer of District Unconditiona		3,956
Total LCIII: Western Division -BMC		LCIV: Samia_Bugwe					23,651
LCII: North East 'B'	LCI: Not Specified	Transfer of PHC funds to Nabulola community HC I			Source:Conditional Grant to PHC- Non		23,651
Total Cost of Output 088153:		32,633	0	32,333	0	0	32,333
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other gov't units(current)	112,687	0	112,687	0	0	112,687
Total LCIII: Buhehe		LCIV: Samia_Bugwe					7,746
LCII: Buhehe	LCI: Not Specified	Transfer of PHC NW to Buhehe HC III			Source:Conditional Grant to PHC- Non		5,809
LCII: Bulwenge	LCI: Not Specified	Transfer of PHC NW to Sibona HC II			Source:Conditional Grant to PHC- Non		1,936
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					10,070
LCII: Buhobe	LCI: Not Specified	Transfer of PHC NW to Namungodi HC II			Source:Conditional Grant to PHC- Non		1,678
LCII: Buhumi	LCI: Not Specified	Transfer of PHC NW to Bulumbi HC III			Source:Conditional Grant to PHC- Non		8,391
Total LCIII: Busime		LCIV: Samia_Bugwe					3,873
LCII: Busime	LCI: Not Specified	Transfer of PHC NW to Busime HC II			Source:Conditional Grant to PHC- Non		1,936
LCII: Mundindi	LCI: Not Specified	Transfer of PHC NW to Mundindi HC III			Source:Conditional Grant to PHC- Non		1,936
Total LCIII: Busitema		LCIV: Samia_Bugwe					10,070
LCII: Habuleke	LCI: Not Specified	Transfer of PHC NW to Habuleke HC II			Source:Conditional Grant to PHC- Non		1,678
LCII: Syanyonja	LCI: Not Specified	Transfer of PHC NW to Busitema HC III			Source:Conditional Grant to PHC- Non		8,391
Total LCIII: Buteba		LCIV: Samia_Bugwe					11,748
LCII: Amonikakinei	LCI: Not Specified	Transfer of PHC NW to Amonikakinei HC II			Source:Conditional Grant to PHC- Non		1,678
LCII: Buteba	LCI: Not Specified	Transfer of PHC NW to buteba HC III			Source:Conditional Grant to PHC- Non		8,391
LCII: Mawero	LCI: Not Specified	Transfer of PHC NW to Mawero HC II			Source:Conditional Grant to PHC- Non		1,678
Total LCIII: Buyanga		LCIV: Samia_Bugwe					3,357
LCII: Buhubalo	LCI: Not Specified	Transfer of PHC NW to Namasyolo HC II			Source:Conditional Grant to PHC- Non		1,678
LCII: Buwembe	LCI: Not Specified	Transfer of PHC NW to buwembe HC II			Source:Conditional Grant to PHC- Non		1,678
Total LCIII: Dabani		LCIV: Samia_Bugwe					3,357
LCII: Buwumba	LCI: Not Specified	Transfer of PHC NW to buwumba HC II			Source:Conditional Grant to PHC- Non		1,678
LCII: Buyengo	LCI: Not Specified	Transfer of PHC NW to Buyengo HC II			Source:Conditional Grant to PHC - devel		1,678
Total LCIII: Lumino		LCIV: Samia_Bugwe					7,746
LCII: Hasyule	LCI: Not Specified	Transfer of PHC NW to Hasyule HC II			Source:Conditional Grant to PHC- Non		1,936
LCII: Jinja	LCI: Not Specified	Transfer of PHC NW to Lumino HC III			Source:Conditional Grant to PHC- Non		5,809
Total LCIII: Lunyo		LCIV: Samia_Bugwe					5,809
LCII: Lunyo	LCI: Not Specified	Transfer of PHC NW to Lunyo HC III			Source:Conditional Grant to PHC- Non		5,809
Total LCIII: Majanji		LCIV: Samia_Bugwe					1,936
LCII: Majanji	LCI: Not Specified	Transfer of PHC NW to majanji HC II			Source:Conditional Grant to PHC- Non		1,936
Total LCIII: Masaba		LCIV: Samia_Bugwe					7,746
LCII: Butangasi	LCI: Not Specified	Transfer of PHC NW to Butangasi HC II			Source:Conditional Grant to PHC - devel		1,936
LCII: Mbehenyi	LCI: Not Specified	Transfer of PHC NW to Mbehenyi HC III			Source:Conditional Grant to PHC- Non		5,809
Total LCIII: Masafu		LCIV: Samia_Bugwe					17,936
LCII: Masafu	LCI: Not Specified	Transfers made to Samia Bugwe South HSD			Source:Conditional Grant to PHC- Non		16,000
LCII: Not Specified	LCI: Not Specified	Transfer of PHC NW to Kubo HC II			Source:Conditional Grant to PHC - devel		1,936
Total LCIII: Masinya		LCIV: Samia_Bugwe					1,936
LCII: Bumunji	LCI: Not Specified	Transfer of PHC NW to Bumunji HC II			Source:Conditional Grant to PHC- Non		1,936
Total LCIII: Sikuda		LCIV: Samia_Bugwe					3,357
LCII: Sikuda	LCI: Not Specified	Transfer of PHC NW to Sikuda HC II			Source:Conditional Grant to PHC- Non		1,678
LCII: Tiira	LCI: Not Specified	Transfer of PHC NW to Tiira HC II			Source:Conditional Grant to PHC- Non		1,678
Total LCIII: Western Division -BMC		LCIV: Samia_Bugwe					16,000
LCII: North A	LCI: Not Specified	Transfer made to Samia North HSD			Source:Conditional Grant to PHC - devel		16,000
Total Cost of Output 088154:		112,687	0	112,687	0	0	112,687
Total Cost of Lower Local Services		315,500	0	314,200	0	0	314,200

Vote: 507 Busia 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
Output:088101 Healthcare Management Services							
211103 Allowances		14,400		14,400			14,400
221002 Workshops and Seminars		40,582				60,582	60,582
221008 Computer Supplies and IT Services		5,600		1,600		4,000	5,600
221010 Special Meals and Drinks		1,000				1,000	1,000
221011 Printing, Stationery, Photocopying and Binding		11,040		2,040		9,000	11,040
221014 Bank Charges and other Bank related costs		824		824		1,000	1,824
221407 District PHC wage		1,116,541	1,425,721				1,425,721
222001 Telecommunications		1,818		1,218		600	1,818
223001 Property Expenses		320		320			320
224002 General Supply of Goods and Services		6,600		600		6,000	6,600
227001 Travel Inland		128,305		50,925		134,726	185,651
228002 Maintenance - Vehicles		5,700		5,700			5,700
	Total Cost of Output 088101:	1,332,730	1,425,721	77,626		216,908	1,720,255
Output:088101p PRDP-Health Care Management Services							
227001 Travel Inland		1,400					0
	Total Cost of Output 088101p:	1,400					0
Output:088106 Promotion of Sanitation and Hygiene							
224002 General Supply of Goods and Services		420		420			420
227001 Travel Inland		2,082		2,082			2,082
	Total Cost of Output 088106:	2,502		2,502			2,502
	Total Cost of Higher LG Services	1,336,632	1,425,721	80,128		216,908	1,722,757
Capital Purchases							
	Total		Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088178 Furniture and Fixtures (Non Service Delivery)							

Vote: 507 Busia District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	11,400	0	0	11,595	0	11,595
Total LCIII: Buhehe		LCIV: Samia_Bugwe					700
LCII: Buhehe	LCI: Not Specified	<i>Procure 1 delivery bed for Buhehe HC III</i>		Source:LGMSD (Former LGDP)		700	
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					700
LCII: Bulumbi	LCI: Not Specified	<i>Procure 1 delivery bed for Bulumbi HC III</i>		Source:LGMSD (Former LGDP)		700	
Total LCIII: Busitema		LCIV: Samia_Bugwe					700
LCII: Syanyonja	LCI: Not Specified	<i>Procure 1 delivery bed for Busitema HC III</i>		Source:LGMSD (Former LGDP)		700	
Total LCIII: Buteba		LCIV: Samia_Bugwe					1,400
LCII: Buteba	LCI: Not Specified	<i>Procure 1 delivery bed for Buteba HC III</i>		Source:LGMSD (Former LGDP)		700	
LCII: Mawero	LCI: Not Specified	<i>Procure 4 chairs for Mawero HC II</i>		Source:LGMSD (Former LGDP)		300	
LCII: Mawero	LCI: Not Specified	<i>Procure 2 benches for Mawero HC II</i>		Source:LGMSD (Former LGDP)		200	
LCII: Mawero	LCI: Not Specified	<i>Procure 2 tables for Mawero HC II</i>		Source:LGMSD (Former LGDP)		200	
Total LCIII: Dabani		LCIV: Samia_Bugwe					700
LCII: Buyengo	LCI: Not Specified	<i>Procure 2 benches for Buyengo HC II</i>		Source:LGMSD (Former LGDP)		200	
LCII: Buyengo	LCI: Not Specified	<i>Procure 4 chairs for Buyengo HC II</i>		Source:LGMSD (Former LGDP)		300	
LCII: Buyengo	LCI: Not Specified	<i>Procure 2 tables for Buyengo HC II</i>		Source:LGMSD (Former LGDP)		200	
Total LCIII: Lumino		LCIV: Samia_Bugwe					700
LCII: Lumino	LCI: Not Specified	<i>Procure 1 delivery bed for Lumino HC III</i>		Source:LGMSD (Former LGDP)		700	
Total LCIII: Lunyo		LCIV: Samia_Bugwe					700
LCII: Lunyo	LCI: Not Specified	<i>Procure 1 delivery bed for lunyo HC III</i>		Source:LGMSD (Former LGDP)		700	
Total LCIII: Masaba		LCIV: Samia_Bugwe					1,400
LCII: Butangasi	LCI: Not Specified	<i>Procure 2 benches for Butangasi HC II</i>		Source:LGMSD (Former LGDP)		200	
LCII: Butangasi	LCI: Not Specified	<i>Procure 2 tables for Butangasi HC II</i>		Source:LGMSD (Former LGDP)		200	
LCII: Butangasi	LCI: Not Specified	<i>Procure 4 chairs for Butangasi HC II</i>		Source:LGMSD (Former LGDP)		300	
LCII: Masaba	LCI: Not Specified	<i>Procure 1 delivery bed for Mbehenyi HC III</i>		Source:LGMSD (Former LGDP)		700	
Total LCIII: Masafu		LCIV: Samia_Bugwe					2,887
LCII: Kubo	LCI: Not Specified	<i>Procure 2 tables for Kubo HC II</i>		Source:LGMSD (Former LGDP)		200	
LCII: Kubo	LCI: Not Specified	<i>Procure 4 chairs for Kubo HC II</i>		Source:LGMSD (Former LGDP)		300	
LCII: Kubo	LCI: Not Specified	<i>Procure 2 benches for Kubo HC II</i>		Source:LGMSD (Former LGDP)		200	
LCII: Mawanga	LCI: Not Specified	<i>Procure 3 delivery beds for Masafu General Hospital</i>		Source:LGMSD (Former LGDP)		2,187	
Total LCIII: Samia_Bugwe county		LCIV: Samia_Bugwe					1,008
LCII: Syanyonja	LCI: Not Specified	<i>Co-funding</i>		Source:Locally Raised Revenues		1,008	
Total LCIII: Sikuda		LCIV: Samia_Bugwe					700
LCII: Tiira	LCI: Not Specified	<i>Procure 2 tables for Tira HC II</i>		Source:LGMSD (Former LGDP)		200	
LCII: Tiira	LCI: Not Specified	<i>Procure 2 benches for Tira HC II</i>		Source:LGMSD (Former LGDP)		200	
LCII: Tiira	LCI: Not Specified	<i>Procure 4 chairs for Tira HC II</i>		Source:LGMSD (Former LGDP)		300	
Total Cost of Output 088178:		11,400	0	0	11,595	0	11,595
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	144,856	0	0	147,351	0	147,351
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					110,179
LCII: Buhumi	LCI: Not Specified	<i>Renovation of Namungodi HC II</i>		Source:Conditional Grant to PHC - devel		12,495	
LCII: Buhumi	LCI: Not Specified	<i>Fencing of Namungodi HC II</i>		Source:Conditional Grant to PHC - devel		12,684	
LCII: Bulumbi	LCI: Not Specified	<i>Repair of maternity ward at Bulumbi HC III(includi</i>		Source:Conditional Grant to PHC - devel		15,000	
LCII: Bulumbi	LCI: Not Specified	<i>Construction of a two -in-one staff house and 2 stance</i>		Source:Conditional Grant to PHC - devel		70,000	
Total LCIII: Busime		LCIV: Samia_Bugwe					4,244
LCII: Busime	LCI: Not Specified	<i>Construction of a medical waste pit at Busime HC II</i>		Source:Conditional Grant to PHC - devel		4,244	
Total LCIII: Buteba		LCIV: Samia_Bugwe					4,244
LCII: Mawero	LCI: Not Specified	<i>Construction of a medical waste pit at Mawero HC II</i>		Source:Conditional Grant to PHC - devel		4,244	
Total LCIII: Buyanga		LCIV: Samia_Bugwe					10,000
LCII: Buhubalo	LCI: Not Specified	<i>Renovation of staff house at Namasyolo HC II</i>		Source:Conditional Grant to PHC - devel		10,000	
Total LCIII: Masaba		LCIV: Samia_Bugwe					6,000
LCII: Mbehenyi	LCI: Not Specified	<i>Repair of OPD ceiling at Mbehenyi HC III</i>		Source:Conditional Grant to PHC - devel		6,000	
Total LCIII: Sikuda		LCIV: Samia_Bugwe					12,684
LCII: Tiira	LCI: Not Specified	<i>Fencing of Tira HC II</i>		Source:Conditional Grant to PHC - devel		12,684	

Vote: 507 Busia District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 088181:		144,856	0	0	147,351	0	147,351
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002 Residential Buildings		138,044	0	0	108,005	0	108,005
Total LCIII: Buyanga		LCIV: Samia_Bugwe					46,570
LCII: Buwembe	LCI: Not Specified	Construction of staff house at Buwembe HC II		Source:Conditional Grant to PHC - devel		46,570	
Total LCIII: Masafu		LCIV: Samia_Bugwe					51,184
LCII: Mawanga	LCI: Not Specified	Completion of staff house at Masafu General hospital		Source:Conditional Grant to PHC - devel		51,184	
Total LCIII: Sikuda		LCIV: Samia_Bugwe					10,251
LCII: Tiira	LCI: Not Specified	Completion of staff house at Tira HC II		Source:Conditional Grant to PHC - devel		10,251	
Total Cost of Output 088181p:		138,044	0	0	108,005	0	108,005
Output:088183 OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		26,883	0	0	0	0	0
Total Cost of Output 088183:		26,883	0	0	0	0	0
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231007 Other Structures		0	0	0	17,886	0	17,886
Total LCIII: Not Specified		LCIV: Not Specified					17,886
LCII: Not Specified	LCI: Not Specified	Construction of pillatrine at Butangasi, Buyengo and		Source:Not Specified		3,057	
LCII: Not Specified	LCI: Not Specified	Construction of OPD at Butangasi HC II		Source:Not Specified		7,782	
LCII: Not Specified	LCI: Not Specified	Construction of medical wastepit at Mawero HC II		Source:Not Specified		3,524	
LCII: Not Specified	LCI: Not Specified	Construction of medical wastepit at Busime HC II		Source:Not Specified		3,524	
Total Cost of Output 088183p:		0	0	0	17,886	0	17,886
Total Cost of Capital Purchases		321,182	0	0	284,837	0	284,837
Total Cost of function Primary Healthcare		1,973,314	1,425,721	394,328	284,837	216,908	2,321,795
Total Cost of Health		1,973,314	1,425,721	394,328	284,837	216,908	2,321,795

Vote: 507 Busia District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,403,528	9,320,303	9,888,007
Other Transfers from Central Government	11,000	0	11,000
Conditional Grant to Primary Salaries	5,487,597	5,487,597	5,828,990
Conditional Grant to Primary Education	558,538	558,538	592,394
Conditional Grant to PAF monitoring	2,404	1,861	2,604
Conditional Grant to Secondary Salaries	1,430,277	1,430,276	1,542,610
Conditional Grant to Tertiary Salaries	234,504	411,238	492,619
Transfer of District Unconditional Grant - Wage	39,768	29,826	39,768
District Unconditional Grant - Non Wage	1,746	3,109	4,609
Locally Raised Revenues	421	0	1,202
Conditional Grant to Secondary Education	1,086,783	1,086,783	1,004,905
Conditional Transfers for Wage Technical Institutes	116,771	0	0
Conditional Transfers for Wage Community Polytechr	122,397	0	0
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	157,501
Conditional Transfers for Non Wage Technical Institu	73,278	73,278	99,890
Conditional Transfers for Non Wage Community Poly	80,773	80,773	87,085
Conditional transfers to School Inspection Grant	17,433	17,433	22,832
<i>Development Revenues</i>	462,064	289,978	403,459
Conditional Grant to SFG	449,798	289,978	383,135
LGMSD (Former LGDP)	11,067	0	18,291
Locally Raised Revenues	1,200	0	2,032
Total Revenues	9,865,593	9,610,281	10,291,466
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,403,528	9,313,993	9,888,007
Wage	7,431,314	7,431,071	7,903,987
Non Wage	1,972,214	1,882,922	1,984,020
<i>Development Expenditure</i>	462,064	286,440	403,459
Domestic Development	462,064	286,439,798	403,459
Donor Development		0	0
Total Expenditure	9,865,593	9,600,433	10,291,466

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

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

Output:078151 Primary Schools Services UPE (LLS)

Vote: 507 Busia District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	558,538	0	592,394	0	0	592,394
Total LCIII: Buhehe		LCIV: Samia_Bugwe					43,121
LCII: Buhasaba	LCI: Magombe	Magombe	Source: Conditional Grant to Primary Ed			4,189	
LCII: Buhasaba	LCI: Mukwanya	Mukwanya	Source: Conditional Grant to Primary Ed			3,751	
LCII: Buhehe	LCI: Bunyadeti	Bunyadeti	Source: Conditional Grant to Primary Ed			7,075	
LCII: Buhehe	LCI: Nahayaka	Nahayaka	Source: Conditional Grant to Primary Ed			4,143	
LCII: Buhehe	LCI: Buhehe	Buhehe P/S	Source: Conditional Grant to Primary Ed			5,957	
LCII: Buhehe	LCI: Bunyide	Bunyide	Source: Conditional Grant to Primary Ed			5,508	
LCII: Bulwenge	LCI: Bukwala	Bukwala	Source: Conditional Grant to Primary Ed			2,732	
LCII: Bulwenge	LCI: Bulwenge	Bulwenge	Source: Conditional Grant to Primary Ed			4,880	
LCII: Bulwenge	LCI: Busubo	Busubo	Source: Conditional Grant to Primary Ed			4,886	
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					40,896
LCII: Bubango	LCI: Bubango	Bubango	Source: Conditional Grant to Primary Ed			5,681	
LCII: Bubango	LCI: Hamasanja	Hamasanja	Source: Conditional Grant to Primary Ed			4,143	
LCII: Buhobe	LCI: Sidimbire	Sidimbire	Source: Conditional Grant to Primary Ed			4,114	
LCII: Buhobe	LCI: Buhobe	Buhobe	Source: Conditional Grant to Primary Ed			7,362	
LCII: Buhumi	LCI: Namungodi	Namungodi	Source: Conditional Grant to Primary Ed			8,693	
LCII: Bulumbi	LCI: Buhoya	Buhoya	Source: Conditional Grant to Primary Ed			4,373	
LCII: Bulumbi	LCI: Nasweswe	Nasweswe	Source: Conditional Grant to Primary Ed			3,279	
LCII: Bulumbi	LCI: Businywa	Businywa	Source: Conditional Grant to Primary Ed			3,250	
Total LCIII: Busime		LCIV: Samia_Bugwe					41,625
LCII: Busime	LCI: Busime	Busime P/S	Source: Conditional Grant to Primary Ed			3,584	
LCII: Busime	LCI: Buloosi	Buloosi P/S	Source: Conditional Grant to Primary Ed			3,884	
LCII: Busime	LCI: Bubo	Bubo P/S	Source: Conditional Grant to Primary Ed			4,195	
LCII: Bwanikha	LCI: Bwanikha	Bwanikha P/S	Source: Conditional Grant to Primary Ed			4,632	
LCII: Bwanikha	LCI: Bwanikha	Bwanikha Baptist P/S	Source: Conditional Grant to Primary Ed			3,728	
LCII: Mundindi	LCI: Mundindi	Mundindi P/S	Source: Conditional Grant to Primary Ed			4,967	
LCII: Mundindi	LCI: Sihubira	Sihubira P/S	Source: Conditional Grant to Primary Ed			2,824	
LCII: Mundindi	LCI: Lwala Buyunda	Lwala Buyunda P/S	Source: Conditional Grant to Primary Ed			5,162	
LCII: Rukaka	LCI: Nanyuma	Nanyuma P/S	Source: Conditional Grant to Primary Ed			4,869	
LCII: Rukaka	LCI: Lumuli	Lumuli P/S	Source: Conditional Grant to Primary Ed			3,780	
Total LCIII: Busitema		LCIV: Samia_Bugwe					33,245
LCII: Busitema	LCI: Nkanjo	Nkanjo	Source: Conditional Grant to Primary Ed			4,298	
LCII: Busitema	LCI: Busitema College	Busitema College P/S	Source: Conditional Grant to Primary Ed			4,650	
LCII: Busitema	LCI: Busitema	Busitema	Source: Conditional Grant to Primary Ed			4,039	
LCII: Chawo	LCI: Nangulu	Nangulu	Source: Conditional Grant to Primary Ed			7,409	
LCII: Chawo	LCI: Chawo	Chawo	Source: Conditional Grant to Primary Ed			3,048	
LCII: Habuleke	LCI: Habuleke	Habuleke	Source: Conditional Grant to Primary Ed			6,136	
LCII: Syanyonja	LCI: Syaule	Syaule	Source: Conditional Grant to Primary Ed			3,665	
Total LCIII: Buteba		LCIV: Samia_Bugwe					52,694
LCII: Abocheti	LCI: Okame	Okame	Source: Conditional Grant to Primary Ed			6,695	
LCII: Abocheti	LCI: Akobait	Akobwait	Source: Conditional Grant to Primary Ed			5,514	
LCII: Amonikakinei	LCI: Amonikakinei	Amonikakinei	Source: Conditional Grant to Primary Ed			7,403	
LCII: Buteba	LCI: Buteba	Buteba	Source: Conditional Grant to Primary Ed			6,314	
LCII: Buteba	LCI: Buteba Baptist	Buteba Baptist	Source: Conditional Grant to Primary Ed			4,748	
LCII: Mawero	LCI: Alupe	Alupe	Source: Conditional Grant to Primary Ed			3,976	
LCII: Mawero	LCI: Mawero	Mawero	Source: Conditional Grant to Primary Ed			5,128	
LCII: Mawero	LCI: Mawero Islamic	Mawero Islamic	Source: Conditional Grant to Primary Ed			5,986	
LCII: Mawero	LCI: Kayoro	Kayoro	Source: Conditional Grant to Primary Ed			6,931	
Total LCIII: Buyanga		LCIV: Samia_Bugwe					38,136
LCII: Buhubalo	LCI: Namasyolo	Namasyolo	Source: Conditional Grant to Primary Ed			5,191	
LCII: Buhubalo	LCI: Nanyoni	Nanyoni	Source: Conditional Grant to Primary Ed			3,941	
LCII: Busibembe	LCI: Buyanga	Buyanga	Source: Conditional Grant to Primary Ed			3,285	
LCII: Busibembe	LCI: Busibembe	Busibembe	Source: Conditional Grant to Primary Ed			7,392	

Vote: 507 Busia 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: Buwembe	LCI: Buwembe	Buwembe			Source: Conditional Grant to Primary Ed		6,240
LCII: Buwembe	LCI: Busigumba	Busigumba			Source: Conditional Grant to Primary Ed		6,286
LCII: Buwembe	LCI: Bumirambako	Bumirambako			Source: Conditional Grant to Primary Ed		5,802
Total LCIII: Dabani					LCIV: Samia_Bugwe		60,339
LCII: Busia	LCI: Elim Namaubi	Elim Namaubi p/s			Source: Conditional Grant to Primary Ed		5,992
LCII: Busia	LCI: Mayombe	Mayombe p/s			Source: Conditional Grant to Primary Ed		8,774
LCII: Buwumba	LCI: Buwumba	Buwumba			Source: Conditional Grant to Primary Ed		7,144
LCII: Buwumba	LCI: Busumba	Busumba			Source: Conditional Grant to Primary Ed		5,590
LCII: Buyengo	LCI: Buyengo	Buyengo			Source: Conditional Grant to Primary Ed		8,958
LCII: Dabani	LCI: Dabani Girls	Dabani Girls			Source: Conditional Grant to Primary Ed		5,404
LCII: Dabani	LCI: Dabani Boys	Dabani Boys			Source: Conditional Grant to Primary Ed		8,653
LCII: Dabani	LCI: Budecho	Budecho			Source: Conditional Grant to Primary Ed		5,226
LCII: Nangwe	LCI: Nangwe	Nangwe p/s			Source: Conditional Grant to Primary Ed		4,598
Total LCIII: Lumino					LCIV: Samia_Bugwe		28,774
LCII: Budimo	LCI: Bukobe	Bukobe Maboka p/s			Source: Conditional Grant to Primary Ed		3,797
LCII: Budimo	LCI: Budimo	Budimo p/s			Source: Conditional Grant to Primary Ed		3,423
LCII: Hasyule	LCI: Hasyule	Hasyule p/s			Source: Conditional Grant to Primary Ed		3,296
LCII: Jinja	LCI: Buwerero	Buwerero			Source: Conditional Grant to Primary Ed		4,437
LCII: Lumino	LCI: Bukwekwe	Bukwekwe p/s			Source: Conditional Grant to Primary Ed		4,782
LCII: Lumino	LCI: Sibiyirise	Sibiyirise			Source: Conditional Grant to Primary Ed		9,039
Total LCIII: Lunyo					LCIV: Samia_Bugwe		31,836
LCII: Busiabala	LCI: Bukuhu	Bukuhu P/S			Source: Conditional Grant to Primary Ed		3,838
LCII: Busiabala	LCI: Busiabala	Busiabala P/S			Source: Conditional Grant to Primary Ed		5,059
LCII: Lunyo	LCI: Bulondani	Bulondani P/S			Source: Conditional Grant to Primary Ed		3,872
LCII: Lunyo	LCI: Sirere	Sirere P/S			Source: Conditional Grant to Primary Ed		3,786
LCII: Lunyo	LCI: Lunyo P/S	Lunyo P/S			Source: Conditional Grant to Primary Ed		3,538
LCII: Nalwire	LCI: Butenge	Butenge P/S			Source: Conditional Grant to Primary Ed		2,864
LCII: Nalwire	LCI: Bulekei A	Bulekei P/S			Source: Conditional Grant to Primary Ed		4,765
LCII: Nekuku	LCI: Nekuku	Nekuku P/S			Source: Conditional Grant to Primary Ed		4,114
Total LCIII: Majanji					LCIV: Samia_Bugwe		33,440
LCII: Dadira	LCI: Dadira	Dadira P/S			Source: Conditional Grant to Primary Ed		7,098
LCII: Dadira	LCI: Lando Memorial	Lando Memorial P/S			Source: Conditional Grant to Primary Ed		6,672
LCII: Majanji	LCI: Bulwande	Bulwande P/S			Source: Conditional Grant to Primary Ed		4,189
LCII: Majanji	LCI: Maduwa	Maduwa P/S			Source: Conditional Grant to Primary Ed		3,216
LCII: Majanji	LCI: Majanji	Majanji P/S			Source: Conditional Grant to Primary Ed		4,224
LCII: Nagabita	LCI: Nagabita	Nagabita P/S			Source: Conditional Grant to Primary Ed		8,042
Total LCIII: Masaba					LCIV: Samia_Bugwe		63,317
LCII: Butangasi	LCI: Butangasi	Butangasi P/S			Source: Conditional Grant to Primary Ed		8,607
LCII: Masaba	LCI: Sifyuo	Sifyuo P/S			Source: Conditional Grant to Primary Ed		4,177
LCII: Masaba	LCI: Buduli	Buduli P/S			Source: Conditional Grant to Primary Ed		4,126
LCII: Masaba	LCI: Namala	Namala P/S			Source: Conditional Grant to Primary Ed		7,345
LCII: Masaba	LCI: Bujwanga	Bujwanga P/S			Source: Conditional Grant to Primary Ed		4,673
LCII: Masaba	LCI: Makunda	Makunda			Source: Conditional Grant to Primary Ed		4,373
LCII: Masaba	LCI: Lwanikha	Lwanikha P/S			Source: Conditional Grant to Primary Ed		4,523
LCII: Masaba	LCI: Bulobi	Bulobi P/S			Source: Conditional Grant to Primary Ed		3,210
LCII: Masaba	LCI: Magale	Magale P/S			Source: Conditional Grant to Primary Ed		3,982
LCII: Masaba	LCI: Masaba	Masaba P/S			Source: Conditional Grant to Primary Ed		4,828
LCII: Mbehenyi	LCI: Bulengi	Bulengi P/S			Source: Conditional Grant to Primary Ed		2,997
LCII: Mbehenyi	LCI: Busonga	Busonga P/S			Source: Conditional Grant to Primary Ed		3,895
LCII: Mbehenyi	LCI: Butacho	Butacho P/S			Source: Conditional Grant to Primary Ed		3,014
LCII: Mbehenyi	LCI: Mbehenyi	Mbehenyi P/S			Source: Conditional Grant to Primary Ed		3,567
Total LCIII: Masafu					LCIV: Samia_Bugwe		51,522
LCII: Buhatuba	LCI: Bubwibo	Bubwibo P/S			Source: Conditional Grant to Primary Ed		3,175
LCII: Buhatuba	LCI: Budandu	Budandu P/S			Source: Conditional Grant to Primary Ed		4,005

Vote: 507 Busia 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: Buhatuba	LCI: Bukalikha	Bukalikha P/S			Source: Conditional Grant to Primary Ed		7,253
LCII: Kubo	LCI: Kubo	Kubo P/S			Source: Conditional Grant to Primary Ed		4,402
LCII: Kubo	LCI: Bubwohi	Bubwohi P/S			Source: Conditional Grant to Primary Ed		3,803
LCII: Kubo	LCI: Bukobe	Bukobe P/S			Source: Conditional Grant to Primary Ed		3,619
LCII: Masafu	LCI: Buwanda	Buwanda P/S			Source: Conditional Grant to Primary Ed		3,659
LCII: Masafu	LCI: Buwanda	Masafu P/S			Source: Conditional Grant to Primary Ed		6,781
LCII: Masafu	LCI: Mukangu	Mukangu P/S			Source: Conditional Grant to Primary Ed		4,800
LCII: Mawanga	LCI: Maanga	Maanga			Source: Conditional Grant to Primary Ed		4,200
LCII: Mawanga	LCI: Budibya	Budibya P/S			Source: Conditional Grant to Primary Ed		5,825
Total LCIII: Masinya					LCIV: Samia_Bugwe		41,400
LCII: Bumunji	LCI: Buwalira	Buwalira P/S			Source: Conditional Grant to Primary Ed		5,854
LCII: Bumunji	LCI: Bulecha	Bulecha P/S			Source: Conditional Grant to Primary Ed		4,661
LCII: Bumunji	LCI: Bumunji	Bumunji P/S			Source: Conditional Grant to Primary Ed		5,733
LCII: Busikho	LCI: Busikho	Busikho P/S			Source: Conditional Grant to Primary Ed		11,065
LCII: Masinya	LCI: Buyimini East	Buyimini P/S			Source: Conditional Grant to Primary Ed		4,091
LCII: Masinya	LCI: Buhumwa	Buhumwa P/S			Source: Conditional Grant to Primary Ed		5,445
LCII: Masinya	LCI: Busamba East	Busamba P/S			Source: Conditional Grant to Primary Ed		4,552
Total LCIII: Sikuda					LCIV: Samia_Bugwe		32,052
LCII: Ajuketi	LCI: Ajuketi	Ajuketi			Source: Conditional Grant to Primary Ed		7,109
LCII: Buchicha	LCI: Hadadira	Hadadira			Source: Conditional Grant to Primary Ed		3,107
LCII: Sikuda	LCI: Nakoola	Nakoola			Source: Conditional Grant to Primary Ed		4,384
LCII: Sikuda	LCI: Sikuda	Sikuda			Source: Conditional Grant to Primary Ed		4,897
LCII: Sikuda	LCI: Makina	Makina			Source: Conditional Grant to Primary Ed		3,907
LCII: Tiira	LCI: Tiira	Tiira			Source: Conditional Grant to Primary Ed		8,647
		Total Cost of Output 078151:	558,538	0	592,394	0	592,394
		Total Cost of Lower Local Services	558,538	0	592,394	0	592,394
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	5,487,597	5,828,990				5,828,990
	Total Cost of Output 078101:	5,487,597	5,828,990				5,828,990
Output:078101p PRDP-Primary Teaching Services							
221002	Workshops and Seminars	26,096					0
	Total Cost of Output 078101p:	26,096					0
	Total Cost of Higher LG Services	5,513,692	5,828,990				5,828,990
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	51,593	0	0	81,100	0	81,100
Total LCIII: Busitema					LCIV: Samia_Bugwe		40,172
LCII: Busitema	LCI: Syaule P/Sch	Completion of 2 classrooms at Syaule P/school			Source: LGMSD (Former LGDP)		40,172
Total LCIII: Masaba					LCIV: Samia_Bugwe		40,928
LCII: Mbehenyi	LCI: Makunda P/Sc	Renovation of 2 classrooms at Makunda P/sch			Source: Conditional Grant to SFG		40,928
281504	Monitoring, Supervision and Appraisal of Capital Works	8,308	0	0	0	0	0
	Total Cost of Output 078180:	59,901	0	0	81,100	0	81,100
Output:078180p PRDP-Classroom construction and rehabilitation							

Vote: 507 Busia 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	191,629	0	0	190,947	0	190,947
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					38,189
LCII: Buhobe	LCI: Nasweswe P/S	2 -Class room construction		Source:Conditional Grant to SFG		38,189	
Total LCIII: Busime		LCIV: Samia_Bugwe					76,379
LCII: Bwanikha	LCI: Bwanikha Baptist	2 -Class room construction		Source:Conditional Grant to SFG		38,189	
LCII: Mundindi	LCI: Sihubira P/S	2 -Class room construction		Source:Conditional Grant to SFG		38,189	
Total LCIII: Busitema		LCIV: Samia_Bugwe					38,189
LCII: Chawo	LCI: Chawo P/S	2 -Class room construction		Source:Conditional Grant to SFG		38,189	
Total LCIII: Buyanga		LCIV: Samia_Bugwe					38,189
LCII: Busibembe	LCI: Buyanga P/S	2 -Class room construction		Source:Conditional Grant to SFG		38,189	
281504	Monitoring, Supervision and Appraisal of Capital Works	10,086	0	0	6,874	0	6,874
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					2,017
LCII: Buhobe	LCI: Nasweswe P/S	Nasweswe P/S		Source:Conditional Grant to SFG		2,017	
Total LCIII: Buyanga		LCIV: Samia_Bugwe					2,017
LCII: Busibembe	LCI: Buyanga P/S	Buyanga P/S		Source:Conditional Grant to SFG		2,017	
Total LCIII: Majanji		LCIV: Samia_Bugwe					2,017
LCII: Dadira	LCI: Lando Memorial P/S	Lando Memorial P/S		Source:Conditional Grant to SFG		2,017	
Total LCIII: Masaba		LCIV: Samia_Bugwe					823
LCII: Mbehenyi	LCI: Bulobi P/S	Bulobi P/S		Source:Conditional Grant to SFG		823	
Total Cost of Output 078180p:		201,715	0	0	197,821	0	197,821
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	60,530	0	0	55,558	0	55,558
Total LCIII: Buyanga		LCIV: Samia_Bugwe					16,558
LCII: Buwembe	LCI: Bumirambako P/Sch	5 -stance lined pit latrine construction		Source:Conditional Grant to SFG		16,558	
Total LCIII: Dabani		LCIV: Samia_Bugwe					13,000
LCII: Busia	LCI: Elim Namaubi P/Sch	5 -stance lined pit latrine construction		Source:Conditional Grant to SFG		13,000	
Total LCIII: Lumino		LCIV: Samia_Bugwe					13,000
LCII: Lumino	LCI: Bukwekwe P/Sch	5 -stance lined pit latrine construction		Source:Conditional Grant to SFG		13,000	
Total LCIII: Lunyo		LCIV: Samia_Bugwe					13,000
LCII: Nalwire	LCI: Butenge P/Sch	5 -stance lined pit latrine construction		Source:Conditional Grant to SFG		13,000	
281504	Monitoring, Supervision and Appraisal of Capital Works	1,319	0	0	2,500	0	2,500
Total LCIII: Buhehe		LCIV: Samia_Bugwe					267
LCII: Buhehe	LCI: Nahayaka P/sch	Monitoring of Nahayaka P/Sch Pit-latrine constructio		Source:LGMSD (Former LGDP)		267	
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					2,233
LCII: Bulumbi	LCI: Buyoha P/sch	Monitoring of P/S latrine construction		Source:Conditional Grant to SFG		2,233	
Total Cost of Output 078181:		61,849	0	0	58,058	0	58,058
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	40,136	0	0	38,000	0	38,000
Total LCIII: Buteba		LCIV: Samia_Bugwe					19,000
LCII: Amonikakinei	LCI: Not Specified	Lined Pitlatrine Construction at Kayoro P/S		Source:Conditional Grant to SFG/PRDP		19,000	
Total LCIII: Buyanga		LCIV: Samia_Bugwe					19,000
LCII: Buwembe	LCI: Not Specified	Lined Pit Latrine Construction at Bumirambako P/S		Source:Conditional Grant to SFG/PRDP		19,000	
Total Cost of Output 078181p:		40,136	0	0	38,000	0	38,000
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	11,868	0	0	21,600	0	21,600
Total LCIII: Busitema		LCIV: Samia_Bugwe					5,017
LCII: Busitema	LCI: Syaule	36 3-seater desks and 2 sets of teachers' furniture sup		Source:Conditional Grant to SFG		5,017	
Total LCIII: Buteba		LCIV: Samia_Bugwe					8,583
LCII: Amonikakinei	LCI: Not Specified	36 3-seater desks and 2 sets of teachers' furniture sup		Source:Conditional Grant to SFG		8,583	
Total LCIII: Buyanga		LCIV: Samia_Bugwe					8,000
LCII: Buwembe	LCI: Not Specified	36 3-seater desks and 2 sets of teachers' furniture sup		Source:Conditional Grant to SFG		8,000	
Total Cost of Output 078183:		11,868	0	0	21,600	0	21,600
Output:078183p PRDP-Provision of furniture to primary schools							

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	21,500	0	0	6,880	0	6,880
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					6,880
LCII: Buhobe	LCI: Nasweswe Pschool	36 3-seater desks and 2 sets of teachers' furniture sup Source: Conditional Grant to SFG					6,880
Total Cost of Output 078183p:		21,500	0	0	6,880	0	6,880
Total Cost of Capital Purchases		396,969	0	0	403,459	0	403,459
Total Cost of function Pre-Primary and Primary Education		6,469,199	5,828,990	592,394	403,459	0	6,824,842

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other gov't units(current)	1,086,783	0	1,004,905	0	0	1,004,905
Total LCIII: Buhehe		LCIV: Samia_Bugwe					22,140
LCII: Buhehe	LCI: Buhehe SS	Buhehe SS	Source: Conditional Grant to Secondary E			22,140	
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					88,437
LCII: Buhobe	LCI: Buhobe SS	Buhobe SS	Source: Conditional Grant to Secondary E			88,437	
Total LCIII: Busime		LCIV: Samia_Bugwe					18,696
LCII: Busime	LCI: Busiime SS	Busiime SS	Source: Conditional Grant to Secondary E			18,696	
Total LCIII: Busitema		LCIV: Samia_Bugwe					168,057
LCII: Busitema	LCI: Tiira	Tiira SS	Source: Conditional Grant to Secondary E			93,765	
LCII: Chawo	LCI: Riverside High	Riverside High	Source: Conditional Grant to Secondary E			74,292	
Total LCIII: Buteba		LCIV: Samia_Bugwe					29,766
LCII: Buteba	LCI: Kayoro SS	Kayoro SS	Source: Conditional Grant to Secondary E			29,766	
Total LCIII: Buyanga		LCIV: Samia_Bugwe					66,666
LCII: Buwembe	LCI: Buwembe SS	Buwembe SS	Source: Conditional Grant to Secondary E			66,666	
Total LCIII: Dabani		LCIV: Samia_Bugwe					53,721
LCII: Dabani	LCI: Dabani SS	Dabani SS	Source: Conditional Grant to Secondary E			53,721	
Total LCIII: Lumino		LCIV: Samia_Bugwe					203,023
LCII: Hasyule	LCI: Ebenezer SS	Ebenezer SS	Source: Conditional Grant to Secondary E			53,439	
LCII: Hasyule	LCI: Lwagula Memorial	Lwagula Memorial	Source: Conditional Grant to Secondary E			67,116	
LCII: Lumino	LCI: Lumino High	Lumino High	Source: Conditional Grant to Secondary E			82,468	
Total LCIII: Lunyo		LCIV: Samia_Bugwe					69,495
LCII: Lunyo	LCI: Lunyo Hill	Lunyo Hill	Source: Conditional Grant to Secondary E			69,495	
Total LCIII: Masaba		LCIV: Samia_Bugwe					171,990
LCII: Butangasi	LCI: St Elizabeth	St Elizabeth	Source: Conditional Grant to Secondary E			40,749	
LCII: Masaba	LCI: Masaba College	Masaba College	Source: Conditional Grant to Secondary E			131,241	
Total LCIII: Masafu		LCIV: Samia_Bugwe					64,083
LCII: Buhatuba	LCI: Bukalikha	Bukalikha SS	Source: Conditional Grant to Secondary E			64,083	
Total LCIII: Masinya		LCIV: Samia_Bugwe					48,831
LCII: Bumunji	LCI: Masinya	Masinya SS	Source: Conditional Grant to Secondary E			48,831	
263204	Transfers to other gov't units(capital)	39,000	0	0	0	0	0
Total Cost of Output 078251:		1,125,783	0	1,004,905	0	0	1,004,905
Total Cost of Lower Local Services		1,125,783	0	1,004,905	0	0	1,004,905
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	1,430,277	1,542,610				1,542,610
Total Cost of Output 078201:		1,430,277	1,542,610				1,542,610
Total Cost of Higher LG Services		1,430,277	1,542,610				1,542,610
Total Cost of function Secondary Education		2,556,060	1,542,610	1,004,905	0	0	2,547,515

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

Vote: 507 Busia 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
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	473,672	492,619				492,619
21404	District Tertiary Institutions	293,890		344,476			344,476
	Total Cost of Output 078301:	767,563	492,619	344,476			837,095
	Total Cost of Higher LG Services	767,563	492,619	344,476			837,095
	Total Cost of function Skills Development	767,563	492,619	344,476			837,095

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	39,768	39,768				39,768
221008	Computer Supplies and IT Services	800		3,500			3,500
221010	Special Meals and Drinks	0		1,950			1,950
221011	Printing, Stationery, Photocopying and Binding	500					0
221014	Bank Charges and other Bank related costs	800					0
227001	Travel Inland	13,370		359			359
228002	Maintenance - Vehicles	100					0
	Total Cost of Output 078401:	55,338	39,768	5,809			45,577
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221010	Special Meals and Drinks	600		600			600
221011	Printing, Stationery, Photocopying and Binding	1,200		1,200			1,200
227001	Travel Inland	15,633		34,636			34,636
	Total Cost of Output 078402:	17,433		36,436			36,436
	Total Cost of Higher LG Services	72,771	39,768	42,245			82,013
	Total Cost of function Education & Sports Management and Inspection	72,771	39,768	42,245			82,013
Total Cost of Education		9,865,593	7,903,987	1,984,020	403,459	0	10,291,466

Vote: 507 Busia District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	476,439	484,916	454,587
Unspent balances – Other Government Transfers		0	12,624
Transfer of District Unconditional Grant - Wage	58,620	57,425	61,551
Roads Rehabilitation Grant	100,208	122,625	
Other Transfers from Central Government	252,077	252,076	297,468
Locally Raised Revenues	21,371	0	23,202
District Unconditional Grant - Non Wage	40,303	48,930	59,166
Conditional Grant to PAF monitoring	3,860	3,860	576
<i>Development Revenues</i>	2,549,346	1,454,744	4,671,323
Unspent balances – Other Government Transfers	319,022	319,022	71,177
Roads Rehabilitation Grant	90,000	0	268,829
Other Transfers from Central Government	2,138,164	1,133,758	4,177,513
Locally Raised Revenues		0	3,320
LGMSD (Former LGDP)	2,160	1,964	150,485
Total Revenues	3,025,785	1,939,661	5,125,910
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	521,829	487,628	454,587
Wage	58,620	57,425	61,551
Non Wage	463,209	430,203	393,035
<i>Development Expenditure</i>	2,549,346	1,431,965	4,671,323
Domestic Development	2,549,346	1431965.384	4,671,323
Donor Development		0	0
Total Expenditure	3,071,174	1,919,594	5,125,910

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263104 Transfers to other gov't units(current)	45,390	0	0	0	0	0

Vote: 507 Busia District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers to Road Maintenance	0	0	51,975	0	0	51,975
Total LCIII: Buhehe		LCIV: Samia_Bugwe					4,134
LCII: Not Specified	LCI: Not Specified	Buhehe Sub-county		Source:Not Specified		4,134	
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					3,446
LCII: Not Specified	LCI: Not Specified	Bulumbi Sub-county		Source:Not Specified		3,446	
Total LCIII: Busime		LCIV: Samia_Bugwe					4,950
LCII: Not Specified	LCI: Not Specified	Busime Sub-county		Source:Not Specified		4,950	
Total LCIII: Busitema		LCIV: Samia_Bugwe					2,425
LCII: Not Specified	LCI: Not Specified	Busitema Sub-county		Source:Not Specified		2,425	
Total LCIII: Buteba		LCIV: Samia_Bugwe					5,026
LCII: Not Specified	LCI: Not Specified	Buteba Sub-county		Source:Not Specified		5,026	
Total LCIII: Buyanga		LCIV: Samia_Bugwe					4,466
LCII: Not Specified	LCI: Not Specified	Buyanga Sub-county		Source:Other Transfers from Central Go		4,466	
Total LCIII: Dabani		LCIV: Samia_Bugwe					4,932
LCII: Not Specified	LCI: Not Specified	Dabani Sub-county		Source:Other Transfers from Central Go		4,932	
Total LCIII: Lumino		LCIV: Samia_Bugwe					2,623
LCII: Not Specified	LCI: Not Specified	Lumino Sub-county		Source:Other Transfers from Central Go		2,623	
Total LCIII: Lunyo		LCIV: Samia_Bugwe					2,609
LCII: Not Specified	LCI: Not Specified	Lunyo Sub-county		Source:Other Transfers from Central Go		2,609	
Total LCIII: Majanji		LCIV: Samia_Bugwe					2,648
LCII: Not Specified	LCI: Not Specified	Majanji Sub-county		Source:Other Transfers from Central Go		2,648	
Total LCIII: Masaba		LCIV: Samia_Bugwe					4,546
LCII: Not Specified	LCI: Not Specified	Masaba Sub-county		Source:Other Transfers from Central Go		4,546	
Total LCIII: Masafu		LCIV: Samia_Bugwe					4,153
LCII: Not Specified	LCI: Not Specified	Masafu Sub-county		Source:Other Transfers from Central Go		4,153	
Total LCIII: Masinya		LCIV: Samia_Bugwe					3,366
LCII: Not Specified	LCI: Not Specified	Masinya Sub-county		Source:Other Transfers from Central Go		3,366	
Total LCIII: Sikuda		LCIV: Samia_Bugwe					2,649
LCII: Not Specified	LCI: Not Specified	Sikuda Sub-county		Source:Other Transfers from Central Go		2,649	
Total Cost of Output 048151:		45,390	0	51,975	0	0	51,975
Output:048158 District Roads Maintenance (URF)							
263312	Conditional transfers to Road Maintenance	254,237	0	258,117	0	0	258,117
Total LCIII: Buhehe		LCIV: Samia_Bugwe					258,117
LCII: Buhasaba	LCI: Not Specified	Subcounty roads		Source:Roads Rehabilitation Grant		258,117	
Total Cost of Output 048158:		254,237	0	258,117	0	0	258,117
Output:048160 PRDP-District and Community Access Road Maintenance							
263312	Conditional transfers to Road Maintenance	100,208					0
Total Cost of Output 048160:		100,208					0
Total Cost of Lower Local Services		399,835	0	310,092	0	0	310,092
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	58,620	61,551				61,551
211103	Allowances	0			0		0
221011	Printing, Stationery, Photocopying and Binding	2,400			2,400		2,400
224002	General Supply of Goods and Services	0			2,700		2,700
227001	Travel Inland	37,712		11,907	38,000		49,907
228002	Maintenance - Vehicles	0			800		800
Total Cost of Output 048101:		98,732	61,551	11,907	43,900		117,358
Output:048103p							
228001	Maintenance - Civil	0		100,208			100,208
Total Cost of Output 048103p:		0		100,208			100,208
Total Cost of Higher LG Services		98,732	61,551	112,115	43,900		217,566

Vote: 507 Busia District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	2,099,956	0	0	4,169,377	0	4,169,377
Total LCIII: Not Specified		LCIV: Samia_Bugwe					4,169,377
LCII: Not Specified	LCI: Bulumbi, Buteba, Dabani, Buhe	Rehabilitation/Construction of Community Access Ro	Source:Other Transfers from Central Go			1,773,000	
LCII: Not Specified	LCI: Bulumbi, Buteba, Dabani, Buhe	Rehabilitation/Construction of Community Access Ro	Source:Other Transfers from Central Go			876,000	
LCII: Not Specified	LCI: Lunyo and Sikuda subcounties	Rehabilitation/Construction of Community Access Ro	Source:Other Transfers from Central Go			1,113,145	
LCII: Not Specified	LCI: Bulumbi	Periodic Maintenance of 3 km of Buhobe-Buwembe	Source:Other Transfers from Central Go			35,764	
LCII: Not Specified	LCI: Bulumbi, Buyanga, Buteba, Da	Construction of Community Access Roads under und	Source:Other Transfers from Central Go			371,468	
Total Cost of Output 048180:		2,099,956	0	0	4,169,377	0	4,169,377
Output:048180p PRDP-Rural roads construction and rehabilitation							
231003	Roads and Bridges	0	0	0	214,447	0	214,447
Total LCIII: Not Specified		LCIV: Not Specified					3,152
LCII: Not Specified	LCI: Not Specified	Periodic maintenance of Busitema Junction-Hamasa	Source:Not Specified			3,152	
Total LCIII: Busitema		LCIV: Samia_Bugwe					2,712
LCII: Not Specified	LCI: Ajuket and Amonikakinei paris	Periodic maintenance of Masaba-Budongo-Nekuku R	Source:Roads Rehabilitation Grant			2,712	
Total LCIII: Not Specified		LCIV: Samia_Bugwe					208,583
LCII: Not Specified	LCI: Lumino, Buhehe and Masafu su	Periodic maintenance of Lumino-Buhehe-Masafu (12	Source:Roads Rehabilitation Grant			208,583	
Total Cost of Output 048180p:		0	0	0	214,447	0	214,447
Output:048183p PRDP-Bridge Construction							
231003	Roads and Bridges	90,000	0	0	54,382	0	54,382
Total LCIII: Busitema		LCIV: Samia_Bugwe					54,382
LCII: Not Specified	LCI: Buhobe-Sidimbire-Busitema Ro	Constuction Solo Box Culvert	Source:Other Transfers from Central Go			54,382	
Total Cost of Output 048183p:		90,000	0	0	54,382	0	54,382
Total Cost of Capital Purchases		2,189,956	0	0	4,438,206	0	4,438,206
Total Cost of function District, Urban and Community Access Roads		2,688,523	61,551	422,207	4,482,106	0	4,965,864

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
223005	Electricity	10,000		10,000			10,000
223006	Water	3,000		3,000			3,000
227004	Fuel, Lubricants and Oils	5,000		5,000			5,000
228001	Maintenance - Civil	0		14,479			14,479
Total Cost of Output 048201:		18,000		32,479			32,479
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	38,441		29,357			29,357
Total Cost of Output 048202:		38,441		29,357			29,357
Output:048203 Plant Maintenance							
228003	Maintenance Machinery, Equipment and Furniture	2,200		2,200			2,200
Total Cost of Output 048203:		2,200		2,200			2,200
Output:048204 Electrical Installations/Repairs							
228004	Maintenance Other	7,000		7,000			7,000
Total Cost of Output 048204:		7,000		7,000			7,000
Total Cost of Higher LG Services		65,641		71,036			71,036
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048272 Buildings & Other Structures (Administrative)							

Vote: 507 Busia District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	313,760	0	0	71,177	0	71,177
Total LCIII: Buhehe		LCIV: Samia_Bugwe					1,585
LCII: Not Specified	LCI: Not Specified	Construction of 2 units of extension staff house-Reten		Source:Other Transfers from Central Go		1,585	
Total LCIII: Dabani		LCIV: Samia_Bugwe					17,969
LCII: Not Specified	LCI: Not Specified	Construction of 2 units of extension staff house-Comp		Source:Other Transfers from Central Go		17,969	
Total LCIII: Lunyo		LCIV: Samia_Bugwe					27,730
LCII: Not Specified	LCI: Not Specified	Construction of 2 units of extension staff house-Comp		Source:Other Transfers from Central Go		27,730	
Total LCIII: Masaba		LCIV: Samia_Bugwe					2,646
LCII: Not Specified	LCI: Not Specified	Construction of 2 units of extension staff house-Reten		Source:Other Transfers from Central Go		2,646	
Total LCIII: Not Specified		LCIV: Samia_Bugwe					21,246
LCII: Not Specified	LCI: Nine subcounties of Busitema,	Supply of 100 Wooden office chairs, 16 wooden locka		Source:Other Transfers from Central Go		16,880	
LCII: Not Specified	LCI: Not Specified	Other Retention Obligations		Source:Other Transfers from Central Go		4,366	
		Total Cost of Output 048272:	313,760	0	71,177	0	71,177
Output:048275 Vehicles & Other Transport Equipment							
231004	Transport Equipment	3,250	0	0	0	0	0
		Total Cost of Output 048275:	3,250	0	0	0	0
Output:048282p PRDP-Rehabilitation of Public Buildings							
231001	Non-Residential Buildings	0	0	0	118,041	0	118,041
Total LCIII: Western Division -BMC		LCIV: Samia_Bugwe					118,041
LCII: Not Specified	LCI: Busia District Headquarters	Rehabilitation and fencing of District Administration		Source:PRDP		118,041	
		Total Cost of Output 048282p:	0	0	118,041	0	118,041
		Total Cost of Capital Purchases	317,010	0	189,217	0	189,217
		Total Cost of function District Engineering Services	382,651	0	71,036	189,217	260,254
Total Cost of Roads and Engineering		3,071,174	61,551	493,243	4,671,323	0	5,226,118

Vote: 507 Busia District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,589	42,118	43,298
Sanitation and Hygiene	21,000	21,000	22,000
District Unconditional Grant - Non Wage	813	813	922
Transfer of District Unconditional Grant - Wage	18,720	19,825	19,656
Locally Raised Revenues	575	0	240
Conditional Grant to PAF monitoring	480	480	480
<i>Development Revenues</i>	444,495	267,231	468,686
Conditional transfer for Rural Water	414,095	267,231	436,809
Locally Raised Revenues		0	2,456
LGMSD (Former LGDP)	30,400	0	29,421
Total Revenues	486,084	309,349	511,984
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	41,589	40,130	43,298
Wage	18,720	19,824	19,656
Non Wage	22,868	20,306	23,642
<i>Development Expenditure</i>	444,495	266,936	468,686
Domestic Development	444,495	#####	468,686
Donor Development		0	0
Total Expenditure	486,084	307,066	511,984

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	18,720	19,656				19,656
211103 Allowances	0		1,642			1,642
221007 Books, Periodicals and Newspapers	360					0
221008 Computer Supplies and IT Services	720			780		780
221009 Welfare and Entertainment	600			420		420
221011 Printing, Stationery, Photocopying and Binding	480			360		360
221012 Small Office Equipment	8,975			8,911		8,911
222001 Telecommunications	540			600		600
224002 General Supply of Goods and Services	120					0
227001 Travel Inland	3,848			1,853		1,853
227004 Fuel, Lubricants and Oils	3,420			1,122		1,122
228001 Maintenance - Civil	1,800			1,800		1,800
228002 Maintenance - Vehicles	11,000			5,400		5,400
Total Cost of Output 098101:	50,584	19,656	1,642	21,246		42,544
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	3,360					0
221009 Welfare and Entertainment	415					0
221011 Printing, Stationery, Photocopying and Binding	252			252		252

Vote: 507 Busia 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
227001	Travel Inland	9,321			15,727		15,727
Total Cost of Output 098102:		13,348			15,979		15,979
Output:098103 Support for O&M of district water and sanitation							
227001	Travel Inland	2,806			2,890		2,890
Total Cost of Output 098103:		2,806			2,890		2,890
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
221002	Workshops and Seminars	12,166			3,100		3,100
227001	Travel Inland	4,421			15,026		15,026
Total Cost of Output 098104:		16,586			18,126		18,126
Output:098105 Promotion of Sanitation and Hygiene							
224002	General Supply of Goods and Services	1,493		1,493			1,493
227001	Travel Inland	19,507		20,507			20,507
Total Cost of Output 098105:		21,000		22,000			22,000
Total Cost of Higher LG Services		104,324	19,656	23,642	58,241		101,539
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098179 Other Capital							
231007	Other Structures	4,854	0	0	4,854	0	4,854
Total LCIII: Busime					LCIV: Samia_Bugwe		2,427
LCII: Rukaka	LCI: Masebe	Rian Water Harvesting Facility		Source:Conditional transfer for Rural Wa			2,427
Total LCIII: Buteba					LCIV: Samia_Bugwe		2,427
LCII: Buteba	LCI: Kateki A	Rian Water Harvesting Facility		Source:Conditional transfer for Rural Wa			2,427
Total Cost of Output 098179:		4,854	0	0	4,854	0	4,854
Output:098180 Construction of public latrines in RGCs							
231007	Other Structures	5,973	0	0	5,973	0	5,973
Total LCIII: Masaba					LCIV: Samia_Bugwe		5,973
LCII: Butangasi	LCI: Butangasi	4-Stance Pit Latrine		Source:Conditional transfer for Rural Wa			5,973
Total Cost of Output 098180:		5,973	0	0	5,973	0	5,973
Output:098182 Shallow well construction							
231007	Other Structures	30,000	0	0	76,469	0	76,469
Total LCIII: Buhehe					LCIV: Samia_Bugwe		8,080
LCII: Buhasaba	LCI: Sirakano	Unpaid for works for FY 2011/12 for Motorised Shall		Source:Conditional transfer for Rural Wa			8,080
Total LCIII: Busitema					LCIV: Samia_Bugwe		8,080
LCII: Chawo	LCI: Bulamba	Unpaid for works for FY 2011/12 for Motorised Shall		Source:Conditional transfer for Rural Wa			8,080
Total LCIII: Buteba					LCIV: Samia_Bugwe		13,077
LCII: Abocheti	LCI: Tiira	Unpaid for works for FY 2011/12 for Motorised Shall		Source:Conditional transfer for Rural Wa			8,080
LCII: Mawero	LCI: Okame Amagoro	Hand Dug Shallow well		Source:Conditional transfer for Rural Wa			4,998
Total LCIII: Buyanga					LCIV: Samia_Bugwe		4,998
LCII: Buhubalo	LCI: Bulako	Hand Dug Shallow well		Source:Conditional transfer for Rural Wa			4,998
Total LCIII: Lumino					LCIV: Samia_Bugwe		8,080
LCII: Hasyule	LCI: Bukani	Unpaid for works for FY 2011/12 for Motorised Shall		Source:Conditional transfer for Rural Wa			8,080
Total LCIII: Masaba					LCIV: Samia_Bugwe		21,077
LCII: Masaba	LCI: Lwanika P/S	Motorised Shallow Well construction (LGMSD)		Source:LGMSD (Former LGDP)			8,000
LCII: Masaba	LCI: Makunda	Unpaid for works for FY 2011/12 for Motorised Shall		Source:Conditional transfer for Rural Wa			8,080
LCII: Mbehenyi	LCI: Nesaga	Hand Dug Shallow well		Source:Conditional transfer for Rural Wa			4,998
Total LCIII: Masafu					LCIV: Samia_Bugwe		4,998
LCII: Masafu	LCI: Sikohwe	Hand Dug Shallow well		Source:Conditional transfer for Rural Wa			4,998
Total LCIII: Sikuda					LCIV: Samia_Bugwe		8,080
LCII: Buchicha	LCI: Busuwu	Unpaid for works for FY 2011/12 for Motorised Shall		Source:Conditional transfer for Rural Wa			8,080
Total Cost of Output 098182:		30,000	0	0	76,469	0	76,469
Output:098182p PRDP-Shallow well construction							

Vote: 507 Busia 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	16,540	0	0	52,078	0	52,078
Total LCIII: Buhehe		LCIV: Samia_Bugwe					7,652
LCII: Buhehe	LCI: Habondi	<i>Drilling and Installation of Motorised shallow wells</i>		Source: Conditional transfer for Rural Wa		7,652	
Total LCIII: Busime		LCIV: Samia_Bugwe					7,778
LCII: Mundindi	LCI: Lwala B	<i>Unpaid for works for FY 2011/12</i>		Source: PRDP		7,778	
Total LCIII: Busitema		LCIV: Samia_Bugwe					7,652
LCII: Habuleke	LCI: Hamuli	<i>Drilling and installation of Motorised shallow well</i>		Source: Conditional transfer for Rural Wa		7,652	
Total LCIII: Buyanga		LCIV: Samia_Bugwe					7,778
LCII: Buhubalo	LCI: Buwunje	<i>Unpaid for works for FY 2011/12</i>		Source: PRDP		7,778	
Total LCIII: Dabani		LCIV: Samia_Bugwe					5,786
LCII: Busia	LCI: Bukanga N	<i>Retentions for Hand Dug shallow well</i>		Source: PRDP		399	
LCII: Busia	LCI: Nabuwambo	<i>Hand Dug Shallow Well</i>		Source: PRDP		5,387	
Total LCIII: Masaba		LCIV: Samia_Bugwe					7,652
LCII: Butangasi	LCI: Buyuha	<i>Drilling and installation of Motorised shallow well</i>		Source: Conditional transfer for Rural Wa		7,652	
Total LCIII: Masafu		LCIV: Samia_Bugwe					7,778
LCII: Mawanga	LCI: Mawanga East	<i>Unpaid for works for FY 2011/12</i>		Source: PRDP		7,778	
Total Cost of Output 098182p:		16,540	0	0	52,078	0	52,078

Output: 098183 Borehole drilling and rehabilitation

Vote: 507 Busia 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	261,462	0	0	229,052	0	229,052
Total LCIII: Buhehe		LCIV: Samia_Bugwe					24,310
LCII: Buhasaba	LCI: Dakha	Borehole drilling and Installation of Hand Pumps		Source: Conditional transfer for Rural Wa		15,600	
LCII: Buhasaba	LCI: Luhahali	borehole Rehabilitation		Source: Conditional transfer for Rural Wa		3,650	
LCII: Buhasaba	LCI: Bunyide	rehabilitation of boreholes		Source: Conditional transfer for Rural Wa		3,650	
LCII: Buhehe	LCI: Kateruhana E	Retentions for Boreholes for FY 2012/13		Source: Conditional transfer for Rural Wa		1,410	
Total LCIII: Bulumbi		LCIV: Samia_Bugwe					19,342
LCII: Buhobe	LCI: Sidimbire	Repair of boreholes		Source: LGMSD (Former LGDP)		2,333	
LCII: Bulumbi	LCI: Buhoya	Borehole drilling and Installation of Hand Pumps		Source: Conditional transfer for Rural Wa		15,600	
LCII: Bulumbi	LCI: Bulumbi	Retentions for Boreholes for FY 2012/13		Source: Conditional transfer for Rural Wa		1,410	
Total LCIII: Busime		LCIV: Samia_Bugwe					17,010
LCII: Mundindi	LCI: Masebe	Retentions for Boreholes for FY 2012/13		Source: Conditional transfer for Rural Wa		1,410	
LCII: Rukaka	LCI: Dudi	Borehole drilling and Installation of Hand Pumps		Source: Conditional transfer for Rural Wa		15,600	
Total LCIII: Busitema		LCIV: Samia_Bugwe					20,660
LCII: Busitema	LCI: Nangudi	Borehole drilling and Installation of Hand Pumps		Source: Conditional transfer for Rural Wa		15,600	
LCII: Busitema	LCI: Nkanjo	Retentions for Boreholes for FY 2012/13		Source: Conditional transfer for Rural Wa		1,410	
LCII: Syanyonja	LCI: Syanyonja	Borehole Rehabilitation		Source: Conditional transfer for Rural Wa		3,650	
Total LCIII: Buteba		LCIV: Samia_Bugwe					9,448
LCII: Abocheti	LCI: Manakor	Retentions for Boreholes for FY 2012/13		Source: Conditional transfer for Rural Wa		1,410	
LCII: Buteba	LCI: Kayoro A	borehole rehabilitation		Source: Conditional transfer for Rural Wa		3,650	
LCII: Mawero	LCI: Akobwait P/S	Retentions for Boreholes for FY 2011/12 under LGM		Source: Conditional transfer for Rural Wa		739	
LCII: Mawero	LCI: Agoriata	Borehole Rehabilitation		Source: Conditional transfer for Rural Wa		3,650	
Total LCIII: Buyanga		LCIV: Samia_Bugwe					35,589
LCII: Busibembe	LCI: Busibembe P/S	Retentions for Boreholes for FY 2011/12 under LGM		Source: LGMSD (Former LGDP)		739	
LCII: Buwembe	LCI: Nabahasi	Borehole drilling and Installation of Hand Pumps		Source: Conditional transfer for Rural Wa		15,600	
LCII: Buwembe	LCI: Buhera	Borehole Rehabilitation		Source: Conditional transfer for Rural Wa		3,650	
LCII: Buyunda	LCI: Buyanga	Borehole drilling and Installation of Hand Pumps		Source: Conditional transfer for Rural Wa		15,600	
Total LCIII: Dabani		LCIV: Samia_Bugwe					15,600
LCII: Dabani	LCI: Buchiwedo A	Borehole drilling and Installation of Hand Pumps		Source: Conditional transfer for Rural Wa		15,600	
Total LCIII: Lumino		LCIV: Samia_Bugwe					5,983
LCII: Budimo	LCI: Bukobe Maboka	Repair of boreholes		Source: LGMSD (Former LGDP)		2,333	
LCII: Lumino	LCI: Budalangi	Borehole Rehabilitation		Source: Conditional transfer for Rural Wa		3,650	
Total LCIII: Lunyo		LCIV: Samia_Bugwe					17,010
LCII: Busiabala	LCI: Busitabulo	Retentions for Boreholes for FY 2012/13		Source: Conditional transfer for Rural Wa		1,410	
LCII: Nalwire	LCI: Rwahimba	Borehole drilling and Installation of Hand Pumps		Source: Conditional transfer for Rural Wa		15,600	
Total LCIII: Majanji		LCIV: Samia_Bugwe					1,410
LCII: Dadira	LCI: Dadira	Retentions for Boreholes for FY 2012/13		Source: Conditional transfer for Rural Wa		1,410	
Total LCIII: Masaba		LCIV: Samia_Bugwe					17,010
LCII: Mbehenyi	LCI: Wamuswi	Borehole drilling and Installation of Hand Pumps		Source: Conditional transfer for Rural Wa		15,600	
LCII: Mbehenyi	LCI: Sibinduha	Retentions for Boreholes for FY 2012/13		Source: Conditional transfer for Rural Wa		1,410	
Total LCIII: Masafu		LCIV: Samia_Bugwe					11,529
LCII: Buhatuba	LCI: Buyabira	Retentions for Boreholes for FY 2012/13		Source: Conditional transfer for Rural Wa		1,410	
LCII: Buhatuba	LCI: Buhatuba	Rehabilitation of Borehole		Source: Conditional transfer for Rural Wa		3,650	
LCII: Kubo	LCI: Bukobe W	Retentions for Boreholes for FY 2012/13		Source: Conditional transfer for Rural Wa		1,410	
LCII: Masafu	LCI: Buwanda	Borehole Rehabilitation		Source: Conditional transfer for Rural Wa		3,650	
LCII: Mawanga	LCI: Mawanga E	Retentions for Boreholes for FY 2012/13		Source: Conditional transfer for Rural Wa		1,410	
Total LCIII: Masinya		LCIV: Samia_Bugwe					17,145
LCII: Bumunji	LCI: Bulecha P/Sch	Borehole drilling (LGMSD)		Source: LGMSD (Former LGDP)		15,735	
LCII: Masinya	LCI: Bulongi	Retentions for Boreholes for FY 2012/13		Source: Conditional transfer for Rural Wa		1,410	
Total LCIII: Sikuda		LCIV: Samia_Bugwe					17,010
LCII: Tiira	LCI: Akobwait	Retentions for Boreholes for FY 2012/13		Source: Conditional transfer for Rural Wa		1,410	
LCII: Tiira	LCI: Tiira	Borehole drilling and Installation of Hand Pumps		Source: Conditional transfer for Rural Wa		15,600	

Vote: 507 Busia 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
281503	Engineering and Design Studies and Plans for Capital Works	28,000	0	0	21,676	0	21,676
Total LCIII: Buhehe							1,968
LCII: Buhasaba		LCI: Dakha	Hydrogeological Surveys,Drilling supervision,casting		Source:Conditional transfer for Rural Wa		1,968
Total LCIII: Bulumbi							3,935
LCII: Buhobe		LCI: Wamuswi	Hydrogeological Surveys,Drilling supervision,casting		Source:Conditional transfer for Rural Wa		1,968
LCII: Bulumbi		LCI: Buhoya	Hydrogeological Surveys,Drilling supervision,casting		Source:Conditional transfer for Rural Wa		1,968
Total LCIII: Busime							1,968
LCII: Rukaka		LCI: Dudi	Hydrogeological Surveys,Drilling supervision,casting		Source:Conditional transfer for Rural Wa		1,968
Total LCIII: Busitema							1,968
LCII: Busitema		LCI: Nangudi	Hydrogeological Surveys,Drilling supervision,casting		Source:Conditional transfer for Rural Wa		1,968
Total LCIII: Buyanga							3,935
LCII: Buwembe		LCI: Nabahasi	Hydrogeological Surveys,Drilling supervision,casting		Source:Conditional transfer for Rural Wa		1,968
LCII: Buyunda		LCI: Buyanga	Hydrogeological Surveys,Drilling supervision,casting		Source:Conditional transfer for Rural Wa		1,968
Total LCIII: Dabani							1,968
LCII: Dabani		LCI: Buchiwedo A	Hydrogeological Surveys,Drilling supervision,casting		Source:Conditional transfer for Rural Wa		1,968
Total LCIII: Lunyo							1,968
LCII: Nalwire		LCI: Rwahimba	Hydrogeological Surveys,Drilling supervision,casting		Source:Conditional transfer for Rural Wa		1,968
Total LCIII: Masinya							2,000
LCII: Masinya		LCI: Bulecha P/S	Hydrogeological Surveys,Drilling supervision,casting		Source:LGMSD (Former LGDP)		2,000
Total LCIII: Sikuda							1,968
LCII: Tiira		LCI: Tiira	Hydrogeological Surveys,Drilling supervision,casting		Source:Conditional transfer for Rural Wa		1,968
Total Cost of Output 098183:		289,462	0	0	250,728	0	250,728
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007	Other Structures	31,202	0	0	18,376	0	18,376
Total LCIII: Busime							1,388
LCII: Busime		LCI: Namamera	Retentions for Boreholes drilled		Source:PRDP		1,388
Total LCIII: Lunyo							1,388
LCII: Busiabala		LCI: Lunyo Hill	Retentions for Borehole drilling		Source:PRDP		1,388
Total LCIII: Majanji							15,600
LCII: Nagabita		LCI: Buhenyé B	Borehole drilling		Source:PRDP		15,600
281503	Engineering and Design Studies and Plans for Capital Works	3,729	0	0	1,968	0	1,968
Total LCIII: Majanji							1,968
LCII: Nagabita		LCI: Buhenyé B	Hydrogeological Surveys		Source:PRDP		1,968
Total Cost of Output 098183p:		34,931	0	0	20,344	0	20,344
Total Cost of Capital Purchases		381,760	0	0	410,446	0	410,446
Total Cost of function Rural Water Supply and Sanitation		486,084	19,656	23,642	468,686	0	511,984
Total Cost of Water		486,084	19,656	23,642	468,686	0	511,984

Vote: 507 Busia District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	54,547	54,557	72,020
Transfer of District Unconditional Grant - Wage	46,539	46,539	46,539
Locally Raised Revenues	252	0	721
District Unconditional Grant - Non Wage	1,047	1,309	2,765
Conditional Grant to PAF monitoring		0	1,322
Conditional Grant to District Natural Res. - Wetlands	6,708	6,708	20,672
<i>Development Revenues</i>	56,980	47,880	37,580
Unspent balances – Other Government Transfers		2,190	
Other Transfers from Central Government	51,280	42,690	31,880
Locally Raised Revenues		0	500
LGMSD (Former LGDP)	5,700	3,000	5,200
Total Revenues	111,527	102,437	109,600
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,041	54,555	72,020
Wage	46,539	46,539	46,539
Non Wage	7,502	8,015	25,481
<i>Development Expenditure</i>	57,486	44,258	37,580
Domestic Development	57,486	44,258.368	37,580
Donor Development		0	0
Total Expenditure	111,527	98,813	109,600

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	46,539	46,539				46,539
221011 Printing, Stationery, Photocopying and Binding	2,252					0
221012 Small Office Equipment	2,000		664			664
227001 Travel Inland	1,620		1,788			1,788
228002 Maintenance - Vehicles	8,000			8,000		8,000
Total Cost of Output 098301:	60,412	46,539	2,452	8,000		56,991
Output:098303 Tree Planting and Afforestation						
224002 General Supply of Goods and Services	4,559			4,209		4,209
Total Cost of Output 098303:	4,559			4,209		4,209
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	441			791		791
Total Cost of Output 098304:	441			791		791
Output:098305 Forestry Regulation and Inspection						
227001 Travel Inland	1,592		2,012			2,012
Total Cost of Output 098305:	1,592		2,012			2,012
Output:098306 Community Training in Wetland management						
221002 Workshops and Seminars	0		1,145			1,145
Total Cost of Output 098306:	0		1,145			1,145

Vote: 507 Busia District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098307 River Bank and Wetland Restoration						
221002 Workshops and Seminars	2,196		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	171					0
Total Cost of Output 098307:	2,367		2,000			2,000
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	506		5,597			5,597
Total Cost of Output 098308p:	506		5,597			5,597
Output:098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel Inland	2,370		6,369	700		7,069
Total Cost of Output 098309:	2,370		6,369	700		7,069
Output:098309p PRDP-Environmental Enforcement						
227001 Travel Inland	0		5,095			5,095
Total Cost of Output 098309p:	0		5,095			5,095
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)						
221002 Workshops and Seminars	11,200			5,200		5,200
221011 Printing, Stationery, Photocopying and Binding	0			2,000		2,000
225001 Consultancy Services- Short-term	21,680			13,680		13,680
227001 Travel Inland	6,400		810	3,000		3,810
Total Cost of Output 098310:	39,280		810	23,880		24,690
Total Cost of Higher LG Services	111,527	46,539	25,481	37,580		109,600
Total Cost of function Natural Resources Management	111,527	46,539	25,481	37,580		109,600
Total Cost of Natural Resources	111,527	46,539	25,481	37,580		109,600

Vote: 507 Busia District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	152,748	152,494	158,138
Locally Raised Revenues	252	0	721
Conditional Grant to Women Youth and Disability Gr:	12,300	12,299	12,300
Conditional transfers to Special Grant for PWDs	25,680	25,680	25,680
District Unconditional Grant - Non Wage	1,047	1,048	2,765
Conditional Grant to Functional Adult Lit	13,485	13,485	13,485
Conditional Grant to Community Devt Assistants Non	20,674	20,674	20,707
Transfer of District Unconditional Grant - Wage	75,808	75,808	75,808
Unspent balances – Other Government Transfers	3,500	3,500	6,672
<i>Development Revenues</i>	291,072	195,361	191,380
Donor Funding	124,146	40,368	112,864
LGMSD (Former LGDP)	1,980	1,774	6,216
Other Transfers from Central Government	152,720	153,220	71,100
Unspent balances – Other Government Transfers	12,226	0	1,200
Total Revenues	443,819	347,855	349,518
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	152,748	148,976	158,138
Wage	75,808	72,108	75,808
Non Wage	76,940	76,868	82,330
<i>Development Expenditure</i>	291,072	182,800	191,380
Domestic Development	166,926	#####	78,516
Donor Development	124,146	40,368	112,864
Total Expenditure	443,819	331,776	349,518

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263204 Transfers to other gov't units(capital)	62,880	0	0	0	0	0
<i>Total Cost of Output 108151:</i>	62,880	0	0	0	0	0
Total Cost of Lower Local Services	62,880	0	0	0	0	0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	75,808	75,808				75,808
221008 Computer Supplies and IT Services	1,800			1,800		1,800
221011 Printing, Stationery, Photocopying and Binding	3,380			5,000		5,000
227001 Travel Inland	429			11,916		11,916
<i>Total Cost of Output 108101:</i>	81,417	75,808		18,716		94,524
<i>Output:108102 Probation and Welfare Support</i>						
224002 General Supply of Goods and Services	0		200			200
227001 Travel Inland	5,545		500		5,454	5,954
<i>Total Cost of Output 108102:</i>	5,545		700		5,454	6,154
<i>Output:108103 Social Rehabilitation Services</i>						

Vote: 507 Busia District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001	Advertising and Public Relations	1,000		2,000			2,000
221002	Workshops and Seminars	4,595		2,000			2,000
221008	Computer Supplies and IT Services	300		400			400
221011	Printing, Stationery, Photocopying and Binding	200		200			200
221014	Bank Charges and other Bank related costs	500		500			500
222001	Telecommunications	300		400			400
224001	Medical and Agricultural supplies	2,974		3,000			3,000
224002	General Supply of Goods and Services	2,215		2,617			2,617
227001	Travel Inland	8,590		9,590			9,590
Total Cost of Output 108103:		20,674		20,707			20,707
Output:108104 Community Development Services (HLG)							
221011	Printing, Stationery, Photocopying and Binding	0		400			400
227001	Travel Inland	33,083		1,800	1,000		2,800
Total Cost of Output 108104:		33,083		2,200	1,000		3,200
Output:108105 Adult Learning							
221001	Advertising and Public Relations	400		400			400
221011	Printing, Stationery, Photocopying and Binding	400		400			400
221014	Bank Charges and other Bank related costs	150		150			150
224002	General Supply of Goods and Services	3,470		3,470			3,470
227001	Travel Inland	51,427		9,065	34,800		43,865
Total Cost of Output 108105:		55,847		13,485	34,800		48,285
Output:108108 Children and Youth Services							
221002	Workshops and Seminars	45,631				45,631	45,631
221011	Printing, Stationery, Photocopying and Binding	5,760				5,760	5,760
224002	General Supply of Goods and Services	10,000			4,000	6,000	10,000
227001	Travel Inland	64,601			4,000	49,319	53,319
228002	Maintenance - Vehicles	500				500	500
228003	Maintenance Machinery, Equipment and Furniture	200				200	200
282101	Donations	8,000			8,000		8,000
282103	Scholarships and related costs	8,000			8,000		8,000
Total Cost of Output 108108:		142,692			24,000	107,410	131,410
Output:108109 Support to Youth Councils							
221011	Printing, Stationery, Photocopying and Binding	278		278			278
221014	Bank Charges and other Bank related costs	100		100			100
224002	General Supply of Goods and Services	300		2,099			2,099
227001	Travel Inland	1,217		6,500			6,500
228003	Maintenance Machinery, Equipment and Furniture	1,510					0
282101	Donations	900					0
Total Cost of Output 108109:		4,305		8,977			8,977
Output:108110 Support to Disabled and the Elderly							
221011	Printing, Stationery, Photocopying and Binding	200		200			200
221014	Bank Charges and other Bank related costs	120		120			120
224002	General Supply of Goods and Services	400		400			400
227001	Travel Inland	3,693		4,693			4,693
282101	Donations	23,112		0			0
291002	Transfers to Non Government Organisations(NGOs)	0		24,112			24,112
Total Cost of Output 108110:		27,525		29,525			29,525
Output:108113 Labour dispute settlement							

Vote: 507 Busia District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	200		586			586
<i>Total Cost of Output 108113:</i>		200		586			586
<i>Output:108114 Reprsentation on Women's Councils</i>							
221011	Printing, Stationery, Photocopying and Binding	100		100			100
221014	Bank Charges and other Bank related costs	120		120			120
224002	General Supply of Goods and Services	594		594			594
227001	Travel Inland	5,336		5,336			5,336
282101	Donations	3,500					0
<i>Total Cost of Output 108114:</i>		9,650		6,150			6,150
Total Cost of Higher LG Services		380,939	75,808	82,330	78,516	112,864	349,518
Total Cost of function Community Mobilisation and Empowerment		443,819	75,808	82,330	78,516	112,864	349,518
Total Cost of Community Based Services		443,819	75,808	82,330	78,516	112,864	349,518

Vote: 507 Busia District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	121,192	41,806	50,503
Unspent balances – Other Government Transfers	3,174	3,174	2,321
Transfer of District Unconditional Grant - Wage	29,890	31,562	31,385
Other Transfers from Central Government	73,709	0	0
Locally Raised Revenues	2,537	0	3,161
District Unconditional Grant - Non Wage	5,197	4,099	7,487
Conditional Grant to PAF monitoring	6,685	2,972	6,149
<i>Development Revenues</i>	279,965	85,715	152,100
Unspent balances – Other Government Transfers	5,380	5,380	32,979
Other Transfers from Central Government	265,736	76,372	96,736
Locally Raised Revenues		0	324
LGMSD (Former LGDP)	3,617	1,974	5,050
Donor Funding	5,232	1,990	17,011
Total Revenues	401,156	127,522	202,603
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	121,192	33,687	50,503
Wage	29,890	31,562	31,385
Non Wage	91,302	2,125	19,118
<i>Development Expenditure</i>	279,965	83,687	152,100
Domestic Development	274,733	82726.26918	135,089
Donor Development	5,232	961	17,011
Total Expenditure	401,156	117,373	202,603

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	29,890	31,385				31,385
211103 Allowances	1,200					0
221001 Advertising and Public Relations	8,450			3,500		3,500
221002 Workshops and Seminars	0				8,779	8,779
221007 Books, Periodicals and Newspapers	420			420		420
221008 Computer Supplies and IT Services	1,736			6,600	200	6,800
221010 Special Meals and Drinks	668		308	600	360	1,268
221011 Printing, Stationery, Photocopying and Binding	7,900		200	5,000	920	6,120
221012 Small Office Equipment	557		650	257		907
221014 Bank Charges and other Bank related costs	1,540			1,500	2,360	3,860
221017 Subscriptions	1,400					0
222001 Telecommunications	2,820			960	900	1,860
224002 General Supply of Goods and Services	0		2,003	1,200		3,203
227001 Travel Inland	3,210		3,960	16,763	3,492	24,215
228002 Maintenance - Vehicles	11,424			22,896		22,896
Total Cost of Output 138301:	71,216	31,385	7,121	59,696	17,011	115,213

Vote: 507 Busia District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138302 District Planning							
221002 Workshops and Seminars		26,776			29,776		29,776
Total Cost of Output 138302:		26,776			29,776		29,776
Output:138303 Statistical data collection							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		20,695					0
211103 Allowances		0		2,321			2,321
221001 Advertising and Public Relations		1,000					0
221002 Workshops and Seminars		9,968					0
221008 Computer Supplies and IT Services		1,500					0
221011 Printing, Stationery, Photocopying and Binding		3,261					0
221014 Bank Charges and other Bank related costs		1,800					0
222001 Telecommunications		400					0
224002 General Supply of Goods and Services		8,000					0
227001 Travel Inland		9,600					0
228002 Maintenance - Vehicles		4,746					0
Total Cost of Output 138303:		60,970		2,321			2,321
Output:138304 Demographic data collection							
221002 Workshops and Seminars		5,032					0
227001 Travel Inland		0			500		500
Total Cost of Output 138304:		5,032			500		500
Output:138305 Project Formulation							
221011 Printing, Stationery, Photocopying and Binding		1,025		1,025			1,025
Total Cost of Output 138305:		1,025		1,025			1,025
Output:138308 Operational Planning							
221010 Special Meals and Drinks		570		570			570
221011 Printing, Stationery, Photocopying and Binding		800		800			800
227001 Travel Inland		7,920		5,520	2,400		7,920
227004 Fuel, Lubricants and Oils		80		80			80
Total Cost of Output 138308:		9,370		6,970	2,400		9,370
Output:138309 Monitoring and Evaluation of Sector plans							
221002 Workshops and Seminars		23,709			16,800		16,800
221010 Special Meals and Drinks		900		900			900
221011 Printing, Stationery, Photocopying and Binding		1,800		781			781
227001 Travel Inland		25,798			24,017		24,017
228002 Maintenance - Vehicles		1,200					0
Total Cost of Output 138309:		53,407		1,681	40,817		42,498
Total Cost of Higher LG Services		227,796	31,385	19,118	133,189	17,011	200,703
Capital Purchases							
Output:138372 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings		171,000	0	0	0	0	0
Total Cost of Output 138372:		171,000	0	0	0	0	0
Output:138376 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		2,360	0	0	1,900	0	1,900
Total LCIII: Western Division -BMC							1,900
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						<i>1,900</i>
Total Cost of Output 138376:		2,360	0	0	1,900	0	1,900
Total Cost of Capital Purchases		173,360	0	0	1,900	0	1,900
Total Cost of function Local Government Planning Services		401,156	31,385	19,118	135,089	17,011	202,603
Total Cost of Planning		401,156	31,385	19,118	135,089	17,011	202,603

Vote: 507 Busia District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	20,058	15,085	30,278
Transfer of District Unconditional Grant - Wage	10,795	3,715	16,460
Locally Raised Revenues	927	464	1,133
District Unconditional Grant - Non Wage	3,972	6,542	9,126
Conditional Grant to PAF monitoring	4,364	4,364	3,560
<i>Development Revenues</i>	4,708	1,692	2,586
Locally Raised Revenues	3,072	267	1,200
LGMSD (Former LGDP)	1,636	1,426	1,386
Total Revenues	24,767	16,777	32,864
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	20,058	15,085	30,278
Wage	10,795	3,715	16,460
Non Wage	9,264	11,371	13,818
<i>Development Expenditure</i>	4,708	1,692	2,586
Domestic Development	4,708	1,692	2,586
Donor Development		0	0
Total Expenditure	24,767	16,777	32,864

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	10,795	16,460				16,460
221007 Books, Periodicals and Newspapers	0		375			375
221008 Computer Supplies and IT Services	500		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	775		775			775
221017 Subscriptions	0		600			600
227001 Travel Inland	0		1,580			1,580
228002 Maintenance - Vehicles	500		500			500
<i>Total Cost of Output 148201:</i>	<i>12,570</i>	<i>16,460</i>	<i>6,330</i>			<i>22,790</i>
<i>Output:148202 Internal Audit</i>						
221007 Books, Periodicals and Newspapers	375		375			375
221017 Subscriptions	600					0
227001 Travel Inland	11,222		7,113	2,586		9,699
<i>Total Cost of Output 148202:</i>	<i>12,197</i>		<i>7,488</i>	<i>2,586</i>		<i>10,074</i>
Total Cost of Higher LG Services	24,767	16,460	13,818	2,586		32,864
Total Cost of function Internal Audit Services	24,767	16,460	13,818	2,586		32,864
Total Cost of Internal Audit	24,767	16,460	13,818	2,586		32,864

Vote: 507 Busia District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
4 .Outstanding payments to contractors	18,674	
Together as One	4,347	
Humrej Services	9,854	LPO
Royal Bookshop	4,473	LPOs
5 .Pension and Gratuity Arrears	30,451	
Wadenya Charles(Former DEO)	21,000	Has been outstanding for many years
Royal Bookshop		
Humrej Services Ltd	9,451	Statinary Photocopying
Total Arrears	49,125	

Vote: 507 Busia District
