

Vote: 590 Buvuma 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: 590 Buvuma 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	106,089	170,381	100,000
2a. Discretionary Government Transfers	1,362,355	1,375,194	1,404,917
2b. Conditional Government Transfers	2,984,747	2,672,328	3,148,416
2c. Other Government Transfers	742,636	673,497	762,782
3. Local Development Grant	80,382	108,920	147,454
4. Donor Funding	315,332	161,736	378,700
Total Revenues	5,591,541	5,162,056	5,942,269

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	1,235,024	1,138,335	1,303,329
2 Finance	60,800	62,898	59,380
3 Statutory Bodies	290,909	299,326	275,467
4 Production and Marketing	946,116	768,662	955,326
5 Health	1,020,254	927,102	1,343,999
6 Education	912,943	797,643	880,857
7a Roads and Engineering	509,495	390,480	529,176
7b Water	432,383	273,921	433,947
8 Natural Resources	13,184	9,453	16,439
9 Community Based Services	115,600	60,306	64,901
10 Planning	42,335	88,086	66,589
11 Internal Audit	12,498	13,907	12,857
Grand Total	5,591,542	4,830,119	5,942,269
<i>Wage Rec't:</i>	<i>1,898,360</i>	<i>1,832,124</i>	<i>2,304,797</i>
<i>Non Wage Rec't:</i>	<i>1,624,081</i>	<i>1,539,946</i>	<i>1,815,305</i>
<i>Domestic Dev't</i>	<i>1,753,768</i>	<i>1,304,359</i>	<i>1,443,466</i>
<i>Donor Dev't</i>	<i>315,332</i>	<i>153,690</i>	<i>378,700</i>

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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	106,089	170,381	100,000
Locally Raised Revenues	106,089	170,381	100,000
2a. Discretionary Government Transfers	1,362,355	1,375,194	1,404,917
District Unconditional Grant - Non Wage	266,427	368,945	264,860
Transfer of District Unconditional Grant - Wage	739,535	677,574	769,117
Hard to reach allowances	356,393	328,675	370,940
2b. Conditional Government Transfers	2,984,747	2,672,328	3,148,416
Conditional Grant to Secondary Education	36,891	36,891	36,917
Conditional Grant to Primary Salaries	376,085	376,085	416,636
Conditional Grant to Primary Education	42,182	42,182	40,004
Conditional Grant to PHC Salaries	576,138	614,653	743,215
Conditional Grant to PHC- Non wage	36,932	36,932	36,932
Conditional Grant to PHC - development	37,596	23,932	37,599
Conditional Grant to Secondary Salaries	49,773	60,947	95,996
Conditional Grant to NGO Hospitals	14,094	14,094	14,094
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to Functional Adult Lit	7,544	7,544	7,544
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	5,184	5,184
Conditional Grant to Community Devt Assistants Non Wage	1,916	1,916	1,911
Conditional Grant to Agric. Ext Salaries	30,469	0	31,688
Conditional Grant to PAF monitoring	18,606	18,606	33,491
Conditional transfers to School Inspection Grant	14,414	14,414	28,524
Sanitation and Hygiene	21,000	21,000	23,000
NAADS (Districts) - Wage		0	121,785
Conditional Grant to Women Youth and Disability Grant	6,881	6,880	6,881
Conditional transfers to Special Grant for PWDs	14,366	14,366	14,366
Conditional Grant to SFG	310,160	199,956	210,652
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	102,960	102,960
Conditional transfers to Production and Marketing	92,191	92,192	91,548
Conditional transfers to DSC Operational Costs	17,328	17,329	7,755
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	38,400	38,400	40,200
Conditional transfer for Rural Water	387,823	250,277	387,626
Conditional Grant for NAADS	626,292	603,480	523,387
Construction of Secondary Schools	68,000	43,988	37,000
2c. Other Government Transfers	742,636	673,497	762,782
Other Transfers from Central Government	742,636	673,497	762,782
3. Local Development Grant	80,382	108,920	147,454
LGMSD (Former LGDP)	80,382	108,920	147,454
4. Donor Funding	315,332	161,736	378,700
Donor Funding	315,332	161,736	378,700
Total Revenues	5,591,541	5,162,056	5,942,269

Vote: 590 Buvuma District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(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>	1,199,228	1,338,886	1,235,683
Transfer of Urban Unconditional Grant - Wage		65,281	
Transfer of District Unconditional Grant - Wage	739,535	677,574	769,117
Locally Raised Revenues	25,279	20,839	33,689
Hard to reach allowances	356,393	328,675	370,940
District Unconditional Grant - Non Wage	75,521	194,713	56,834
Conditional Grant to PAF monitoring	2,500	2,410	5,103
Urban Unconditional Grant - Non Wage		49,394	
<i>Development Revenues</i>	35,796	16,668	67,646
Locally Raised Revenues	8,000	0	
LGMSD (Former LGDP)	19,217	13,668	35,252
District Unconditional Grant - Non Wage	8,579	3,000	32,394
Total Revenues	1,235,024	1,355,554	1,303,329
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,199,228	1,121,667	1,235,683
Wage	739,535	677,575	769,117
Non Wage	459,693	444,093	466,566
<i>Development Expenditure</i>	35,796	16,668	67,646
Domestic Development	35,796	16,667.617	67,646
Donor Development		0	0
Total Expenditure	1,235,024	1,138,335	1,303,329

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

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:138101 Operation of the Administration Department</i>						
213002 Incapacity, death benefits and funeral expenses	800		2,000			2,000
221001 Advertising and Public Relations	6,000		6,000			6,000
221008 Computer Supplies and IT Services	4,895					0
221009 Welfare and Entertainment	2,000		2,000			2,000
221010 Special Meals and Drinks	500		500			500
221011 Printing, Stationery, Photocopying and Binding	1,700		1,760			1,760
221012 Small Office Equipment	300		500			500
221014 Bank Charges and other Bank related costs	800		840			840
221017 Subscriptions	3,500		3,500			3,500
223003 Rent - Produced Assets to private entities	9,600		10,080			10,080
223004 Guard and Security services	3,100		3,255			3,255
224002 General Supply of Goods and Services	6,079		2,000			2,000
227001 Travel Inland	21,500		13,663			13,663
227002 Travel Abroad	1,000					0

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		10,000		8,776			8,776
282101 Donations		1,000					0
282104 Compensation to 3rd Parties		0		1,000			1,000
Total Cost of Output 138101:		72,774		55,874			55,874
Output:138102 Human Resource Management							
211101 General Staff Salaries		739,535	769,117				769,117
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		1,630		1,630			1,630
211103 Allowances		356,393		370,940			370,940
221008 Computer Supplies and IT Services		1,480					0
221011 Printing, Stationery, Photocopying and Binding		2,000		3,703			3,703
221012 Small Office Equipment		200		120			120
222001 Telecommunications		650					0
227001 Travel Inland		4,885		2,021			2,021
Total Cost of Output 138102:		1,106,773	769,117	378,414			1,147,531
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		0			28,202		28,202
221003 Staff Training		19,217		0	7,050		7,050
Total Cost of Output 138103:		19,217		0	35,252		35,252
Output:138104 Supervision of Sub County programme implementation							
227001 Travel Inland		6,500		11,500			11,500
Total Cost of Output 138104:		6,500		11,500			11,500
Output:138105 Public Information Dissemination							
221001 Advertising and Public Relations		2,000		575			575
221007 Books, Periodicals and Newspapers		0		2,000			2,000
227001 Travel Inland		0		1,000			1,000
Total Cost of Output 138105:		2,000		3,575			3,575
Output:138106 Office Support services							
227001 Travel Inland		0		1,630			1,630
Total Cost of Output 138106:		0		1,630			1,630
Output:138108 Assets and Facilities Management							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		300			300
227001 Travel Inland		3,000		2,700			2,700
Total Cost of Output 138108:		3,000		3,000			3,000
Output:138111 Records Management							
221011 Printing, Stationery, Photocopying and Binding		1,560		373			373
224002 General Supply of Goods and Services		1,000					0
227001 Travel Inland		1,700		2,700			2,700
Total Cost of Output 138111:		4,260		3,073			3,073
Output:138112 Information collection and management							
227001 Travel Inland		500					0
Total Cost of Output 138112:		500					0
Output:138113 Procurement Services							
211103 Allowances		1,000					0
221008 Computer Supplies and IT Services		2,400		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding		3,000		3,650			3,650
221012 Small Office Equipment		100					0
227001 Travel Inland		0		2,350			2,350
227002 Travel Abroad		3,000					0
Total Cost of Output 138113:		9,500		9,500			9,500

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services		1,224,524	769,117	466,566	35,252		1,270,935
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	8,000	0	0	15,000	0	15,000
Total LCIII: Not Specified		LCIV: Buvuma					15,000
<i>LCII: Not Specified</i>		<i>LCI: Buvuma District Headquarters</i>		<i>Procurement of 1 Motorcycle for Administration Dep</i>		<i>Source: District Unconditional Grant - No</i>	<i>15,000</i>
Total Cost of Output 138175:		8,000	0	0	15,000	0	15,000
Output:138176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	2,500	0	0	4,750	0	4,750
Total LCIII: Not Specified		LCIV: Buvuma					4,750
<i>LCII: Not Specified</i>		<i>LCI: Buvuma District HQs</i>		<i>Procurement of 2 Laptop Computers</i>		<i>Source: District Unconditional Grant - No</i>	<i>4,750</i>
Total Cost of Output 138176:		2,500	0	0	4,750	0	4,750
Output:138177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	0	0	0	8,000	0	8,000
Total LCIII: Not Specified		LCIV: Buvuma					8,000
<i>LCII: Not Specified</i>		<i>LCI: Buvuma District Headquarter</i>		<i>1 Generator procured for District Headquarter</i>		<i>Source: District Unconditional Grant - No</i>	<i>8,000</i>
Total Cost of Output 138177:		0	0	0	8,000	0	8,000
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	4,644	0	4,644
Total LCIII: Not Specified		LCIV: Buvuma					4,644
<i>LCII: Not Specified</i>		<i>LCI: Buvuma county, District Headq</i>		<i>Procurement of 2 bookshelves, 2 chairs and 1 table fo</i>		<i>Source: District Unconditional Grant - No</i>	<i>4,644</i>
Total Cost of Output 138178:		0	0	0	4,644	0	4,644
Total Cost of Capital Purchases		10,500	0	0	32,394	0	32,394
Total Cost of function District and Urban Administration		1,235,024	769,117	466,566	67,646	0	1,303,329
Total Cost of Administration		1,235,024	769,117	466,566	67,646	0	1,303,329

Vote: 590 Buvuma 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>	60,800	170,059	59,380
Locally Raised Revenues	17,083	115,929	14,608
District Unconditional Grant - Non Wage	41,217	51,422	40,772
Conditional Grant to PAF monitoring	2,500	2,708	4,000
Total Revenues	60,800	170,059	59,380
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,800	62,898	59,380
Wage		0	0
Non Wage	60,800	62,898	59,380
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	60,800	62,898	59,380

(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>						
213002 Incapacity, death benefits and funeral expenses	800		800			800
221011 Printing, Stationery, Photocopying and Binding	0		8,500			8,500
221012 Small Office Equipment	200		200			200
221014 Bank Charges and other Bank related costs	1,000		1,300			1,300
224002 General Supply of Goods and Services	1,000					0
227001 Travel Inland	19,000		6,080			6,080
227004 Fuel, Lubricants and Oils	0		3,000			3,000
228001 Maintenance - Civil	500					0
228003 Maintenance Machinery, Equipment and Furniture	0		1,200			1,200
<i>Total Cost of Output 148101:</i>	22,500		21,080			21,080
<i>Output:148102 Revenue Management and Collection Services</i>						
221002 Workshops and Seminars	2,000		2,000			2,000
221008 Computer Supplies and IT Services	0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001 Travel Inland	8,000		7,000			7,000
<i>Total Cost of Output 148102:</i>	10,000		13,500			13,500
<i>Output:148103 Budgeting and Planning Services</i>						
221002 Workshops and Seminars	5,500		5,500			5,500
221008 Computer Supplies and IT Services	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	4,500					0
227001 Travel Inland	7,000		5,000			5,000
<i>Total Cost of Output 148103:</i>	18,000		11,500			11,500
<i>Output:148104 LG Expenditure management Services</i>						
221011 Printing, Stationery, Photocopying and Binding	500		500			500

Vote: 590 Buvuma District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	4,000		3,000			3,000
<i>Total Cost of Output 148104:</i>		4,500		3,500			3,500
<i>Output:148105 LG Accounting Services</i>							
221008	Computer Supplies and IT Services	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	900		4,900			4,900
221014	Bank Charges and other Bank related costs	400		400			400
227001	Travel Inland	3,500		3,500			3,500
<i>Total Cost of Output 148105:</i>		5,800		9,800			9,800
Total Cost of Higher LG Services		60,800		59,380			59,380
Total Cost of function Financial Management and Accountability(LG)		60,800		59,380			59,380
Total Cost of Finance		60,800		59,380			59,380

Vote: 590 Buvuma 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>	279,409	293,904	267,967
Other Transfers from Central Government		18,204	
Conditional transfers to Councillors allowances and E:	38,400	38,400	40,200
Conditional transfers to DSC Operational Costs	17,328	17,329	7,755
Conditional transfers to Salary and Gratuity for LG ele	102,960	102,960	102,960
District Unconditional Grant - Non Wage	47,166	67,414	45,240
Conditional Grant to PAF monitoring	4,000	4,000	6,000
Locally Raised Revenues	18,034	17,477	14,292
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	11,500	40,918	7,500
Other Transfers from Central Government		37,261	
Locally Raised Revenues	3,500	3,657	3,500
District Unconditional Grant - Non Wage	8,000	0	4,000
Total Revenues	290,909	334,822	275,467
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	279,409	293,904	267,967
Wage	126,360	102,960	126,360
Non Wage	153,049	190,944	141,607
<i>Development Expenditure</i>	11,500	5,422	7,500
Domestic Development	11,500	5,422.098	7,500
Donor Development		0	0
Total Expenditure	290,909	299,326	275,467

(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>						
211103 Allowances	48,301		43,970			43,970
213002 Incapacity, death benefits and funeral expenses	0		600			600
221002 Workshops and Seminars	670		600			600
221010 Special Meals and Drinks	1,860		3,600			3,600
221011 Printing, Stationery, Photocopying and Binding	500		1,600			1,600
221012 Small Office Equipment	1,500		1,500			1,500
221014 Bank Charges and other Bank related costs	300		200			200
221017 Subscriptions	2,000		2,000			2,000
221444 Salary and Gratuity for LG elected Political Leaders	102,960	102,960				102,960
224002 General Supply of Goods and Services	3,000					0
227001 Travel Inland	23,600		22,090			22,090
227002 Travel Abroad	0		2,000			2,000
228002 Maintenance - Vehicles	4,000		1,500			1,500
Total Cost of Output 138201:	188,691	102,960	79,660			182,620
<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	4,077		5,077			5,077
221002	Workshops and Seminars	0		242			242
221010	Special Meals and Drinks	1,050		1,050			1,050
Total Cost of Output 138202:		5,127		6,369			6,369
Output:138203 LG staff recruitment services							
211103	Allowances	0		7,775			7,775
221004	Recruitment Expenses	17,328					0
221010	Special Meals and Drinks	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		400			400
221410	DSC Chair's Salaries	23,400	23,400				23,400
227001	Travel Inland	1,950		530			530
Total Cost of Output 138203:		42,678	23,400	9,705			33,105
Output:138204 LG Land management services							
211103	Allowances	4,800		4,800			4,800
221010	Special Meals and Drinks	1,000		320			320
221011	Printing, Stationery, Photocopying and Binding	500		500			500
221012	Small Office Equipment	0		200			200
227001	Travel Inland	1,473		1,953			1,953
Total Cost of Output 138204:		7,773		7,773			7,773
Output:138205 LG Financial Accountability							
211103	Allowances	8,400		7,800			7,800
221001	Advertising and Public Relations	400					0
221002	Workshops and Seminars	0		2,000			2,000
221010	Special Meals and Drinks	1,220		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	1,500		2,000			2,000
221012	Small Office Equipment	200		500			500
227001	Travel Inland	3,500		1,720			1,720
Total Cost of Output 138205:		15,220		15,220			15,220
Output:138206 LG Political and executive oversight							
227001	Travel Inland	4,000		5,000			5,000
Total Cost of Output 138206:		4,000		5,000			5,000
Output:138207 Standing Committees Services							
211103	Allowances	13,890		15,400			15,400
221010	Special Meals and Drinks	1,470		1,680			1,680
221011	Printing, Stationery, Photocopying and Binding	560		800			800
Total Cost of Output 138207:		15,920		17,880			17,880
Total Cost of Higher LG Services		279,409	126,360	141,607			267,967
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138275 Vehicles & Other Transport Equipment							
231004	Transport Equipment	8,000					0
Total Cost of Output 138275:		8,000					0
Output:138276 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	3,500	0	0	5,500	0	5,500
Total LCIII: Not Specified							5,500
<i>LCII: Not Specified</i>		<i>LCI: District Headquarters</i>		<i>Procurement of 1 Laptop Computer -for Assistant Cle</i>		<i>Source:Locally Raised Revenues</i>	
							3,500
<i>LCII: Not Specified</i>		<i>LCI: District Headquarters</i>		<i>Procurement of 1 Laptop Computer -for Secretary DS</i>		<i>Source:District Unconditional Grant - No</i>	
							2,000
Total Cost of Output 138276:		3,500	0	0	5,500	0	5,500
Output:138278 Furniture and Fixtures (Non Service Delivery)							

Vote: 590 Buvuma District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	0	0	0	2,000	0	2,000
Total LCIII: Not Specified							2,000
		LCIV: Buvuma					
<i>LCII: Not Specified</i>	<i>LCI: District HQs</i>	<i>Procurement of 1 Sofa set for the Office of the Speake Source: District Unconditional Grant - No</i>					
		<i>Total Cost of Output 138278:</i>	0	0	0	2,000	0
			0	0	2,000	0	2,000
Total Cost of Capital Purchases		11,500	0	0	7,500	0	7,500
Total Cost of function Local Statutory Bodies		290,909	126,360	141,607	7,500	0	275,467
Total Cost of Statutory Bodies		290,909	126,360	141,607	7,500	0	275,467

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	251,933	104,413	381,587
Other Transfers from Central Government	166,000	50,134	172,888
Conditional transfers to Production and Marketing	41,485	41,486	41,197
District Unconditional Grant - Non Wage	9,002	8,595	10,722
NAADS (Districts) - Wage		0	121,785
Locally Raised Revenues	4,977	4,198	3,308
Conditional Grant to Agric. Ext Salaries	30,469	0	31,688
<i>Development Revenues</i>	694,184	672,221	573,738
Conditional Grant for NAADS	626,292	603,480	523,387
LGMSD (Former LGDP)	14,085	18,036	
District Unconditional Grant - Non Wage	3,100	0	
Conditional transfers to Production and Marketing	50,706	50,705	50,351
Total Revenues	946,116	776,635	955,326
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	251,933	104,152	381,587
Wage	30,469	0	153,473
Non Wage	221,464	104,152	228,114
<i>Development Expenditure</i>	694,184	664,511	573,738
Domestic Development	694,184	664,510.628	573,738
Donor Development		0	0
Total Expenditure	946,117	768,662	955,326

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:018151 LLG Advisory Services (LLS)						
263204 Transfers to other gov't units(capital)	492,907	0	0	418,300	0	418,300
Total LCIII: Not Specified						418,300
LCIV: Buvuma						
LCII: Not Specified	LCI: Nairambi Sub-county Headqua	Nairambi Sub-county		Source:Conditional Grant for NAADS		88,919
LCII: Not Specified	LCI: Bweema Sub-county Headquart	Bweema Sub-county		Source:Conditional Grant for NAADS		80,154
LCII: Not Specified	LCI: Buvuma Town Council	Buvuma Town Council		Source:Conditional Grant for NAADS		80,154
LCII: Not Specified	LCI: Busamuzi Sub-county Headqua	Busamuzi Sub-county		Source:Conditional Grant for NAADS		88,919
LCII: Not Specified	LCI: Bugaya Sub-county Headquart	Bugaya Sub-county		Source:Conditional Grant for NAADS		80,154
	Total Cost of Output 018151:	492,907	0	0	418,300	0
	Total Cost of Lower Local Services	492,907	0	0	418,300	0
Higher LG Services						
Output:018101 Agri-business Development and Linkages with the Market						
221001 Advertising and Public Relations	20					0
221002 Workshops and Seminars	4,579			8,015		8,015
221005 Hire of Venue (chairs, projector etc)	0			200		200
221014 Bank Charges and other Bank related costs	0			200		200
224002 General Supply of Goods and Services	0			8,000		8,000
227001 Travel Inland	0			2,500		2,500

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Output 018101:		4,599			18,915		18,915	
Output:018102 Technology Promotion and Farmer Advisory Services								
221001	Advertising and Public Relations	5,519					0	
221002	Workshops and Seminars	23,204					0	
221003	Staff Training	27,958					0	
224002	General Supply of Goods and Services	0			35,155		35,155	
Total Cost of Output 018102:		56,681			35,155		35,155	
Output:018103 Cross cutting Training (Development Centres)								
211101	General Staff Salaries	0	121,785				121,785	
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	28,800					0	
212101	Social Security Contributions (NSSF)	2,952					0	
213004	Gratuity Payments	6,720					0	
221002	Workshops and Seminars	14,838			35,087		35,087	
221003	Staff Training	0			4,000		4,000	
221011	Printing, Stationery, Photocopying and Binding	3,182					0	
221014	Bank Charges and other Bank related costs	450					0	
222001	Telecommunications	1,759					0	
227001	Travel Inland	8,707					0	
228002	Maintenance - Vehicles	4,698					0	
Total Cost of Output 018103:		72,106	121,785		39,087		160,872	
Total Cost of Higher LG Services		133,386	121,785		93,157		214,942	
Capital Purchases								
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	0	0	0	10,177	0	10,177	
Total LCIII: Not Specified		LCIV: Buvuma						10,177
LCII: Not Specified	LCI: District Headquarters	Maintenance of the District NAADS Motorcycle, Vehi Source:Conditional Grant for NAADS						10,177
Total Cost of Output 018175:		0	0	0	10,177	0	10,177	
Output:018176 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	0	0	0	1,752	0	1,752	
Total LCIII: Not Specified		LCIV: Not Specified						1,752
LCII: Not Specified	LCI: District HQs	Office and IT equipment Source:Conditional Grant for NAADS						1,752
Total Cost of Output 018176:		0	0	0	1,752	0	1,752	
Total Cost of Capital Purchases		0	0	0	11,929	0	11,929	
Total Cost of function Agricultural Advisory Services		626,293	121,785	0	523,386	0	645,171	

LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211103	Allowances	2,000					0
221002	Workshops and Seminars	2,563					0
221008	Computer Supplies and IT Services	1,500					0
221011	Printing, Stationery, Photocopying and Binding	2,552		3,240			3,240
221014	Bank Charges and other Bank related costs	600		1,258			1,258
221408	Agricultural Extension wage	30,469	31,688				31,688
224002	General Supply of Goods and Services	1,701					0
227001	Travel Inland	5,448		10,024			10,024
227002	Travel Abroad	0		5,000			5,000
228002	Maintenance - Vehicles	1,500					0

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
228003	Maintenance Machinery, Equipment and Furniture	1,000		751			751	
Total Cost of Output 018201:		49,333	31,688	20,273			51,961	
Output:018202 Crop disease control and marketing								
221001	Advertising and Public Relations	0		32,410			32,410	
221002	Workshops and Seminars	2,454		75,388			75,388	
224002	General Supply of Goods and Services	16,000					0	
227001	Travel Inland	3,582		72,674			72,674	
Total Cost of Output 018202:		22,036		180,472			180,472	
Output:018203 Farmer Institution Development								
211103	Allowances	35,500					0	
221002	Workshops and Seminars	35,500					0	
221011	Printing, Stationery, Photocopying and Binding	3,500					0	
221014	Bank Charges and other Bank related costs	1,500					0	
222001	Telecommunications	5,000					0	
227001	Travel Inland	85,000					0	
Total Cost of Output 018203:		166,000					0	
Output:018204 Livestock Health and Marketing								
211103	Allowances	500					0	
221003	Staff Training	0		1,000			1,000	
224001	Medical and Agricultural supplies	3,500			3,000		3,000	
224002	General Supply of Goods and Services	2,600					0	
227001	Travel Inland	7,915		2,515			2,515	
Total Cost of Output 018204:		14,515		3,515	3,000		6,515	
Output:018205 Fisheries regulation								
221002	Workshops and Seminars	4,500					0	
221011	Printing, Stationery, Photocopying and Binding	200		250			250	
224002	General Supply of Goods and Services	9,500			7,000		7,000	
227001	Travel Inland	6,967		7,500			7,500	
Total Cost of Output 018205:		21,167		7,750	7,000		14,750	
Output:018206 Vermin control services								
224002	General Supply of Goods and Services	2,759			2,000		2,000	
227001	Travel Inland	4,883		2,883			2,883	
Total Cost of Output 018206:		7,642		2,883	2,000		4,883	
Output:018207 Tsetse vector control and commercial insects farm promotion								
221011	Printing, Stationery, Photocopying and Binding	350		350			350	
224002	General Supply of Goods and Services	6,900			6,608		6,608	
227001	Travel Inland	2,850		3,350			3,350	
Total Cost of Output 018207:		10,100		3,700	6,608		10,308	
Total Cost of Higher LG Services		290,793	31,688	218,593	18,608		268,889	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018275 Vehicles & Other Transport Equipment								
231004	Transport Equipment	0	0	0	16,099	0	16,099	
Total LCIII: Not Specified							16,099	
<i>LCII: Not Specified</i>		<i>LCI: District HQs (Veterinary Section) Procurement of 1 Motorcycle for District Veterinary Source: Conditional transfers to Producti</i>						<i>16,099</i>
Total Cost of Output 018275:		0	0	0	16,099	0	16,099	
Output:018276 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	5,456	0	0	4,000	0	4,000	
Total LCIII: Not Specified							4,000	
<i>LCII: Not Specified</i>		<i>LCI: Buvuma District HQs, DVO/DF Procurement of 2 Laptop Computers for the Office of Source: Conditional transfers to Producti</i>						<i>4,000</i>

Vote: 590 Buvuma 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
	<i>Total Cost of Output 018276:</i>	5,456	0	0	4,000	0	4,000
Output:018279 Other Capital							
231007	Other Structures	0	0	0	9,646	0	9,646
Total LCIII: Not Specified		LCIV: Buvuma			9,646		
LCII: Not Specified	LCI: District HQs	<i>Establishment of a Nursery Tree Unit at the District</i>		<i>Source: Conditional transfers to Producti</i>			9,646
	<i>Total Cost of Output 018279:</i>	0	0	0	9,646	0	9,646
	Total Cost of Capital Purchases	5,456	0	0	29,745	0	29,745
	Total Cost of function District Production Services	296,249	31,688	218,593	48,353	0	298,634

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
221002	Workshops and Seminars	500					0
	<i>Total Cost of Output 018301:</i>	500					0
Output:018304 Cooperatives Mobilisation and Outreach Services							
221002	Workshops and Seminars	0		4,000			4,000
227001	Travel Inland	3,033					0
	<i>Total Cost of Output 018304:</i>	3,033		4,000			4,000
Output:018305 Tourism Promotional Services							
227001	Travel Inland	4,967		5,521			5,521
	<i>Total Cost of Output 018305:</i>	4,967		5,521			5,521
	Total Cost of Higher LG Services	8,500		9,521			9,521
Capital Purchases							
Output:018372 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	14,085					0
	<i>Total Cost of Output 018372:</i>	14,085					0
Output:018376 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	990	0	0	2,000	0	2,000
Total LCIII: Not Specified		LCIV: Buvuma			2,000		
LCII: Not Specified	LCI: Commercial office District HQs	<i>Procurement of Laptop Computer</i>		<i>Source: Conditional transfers to Producti</i>			2,000
	<i>Total Cost of Output 018376:</i>	990	0	0	2,000	0	2,000
	Total Cost of Capital Purchases	15,075	0	0	2,000	0	2,000
	Total Cost of function District Commercial Services	23,575	0	9,521	2,000	0	11,521
Total Cost of Production and Marketing		946,117	153,473	228,114	573,739	0	955,326

Vote: 590 Buvuma 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>	661,553	760,323	869,379
Conditional Grant to PHC- Non wage	36,932	36,932	36,932
Conditional Grant to PHC Salaries	576,138	614,653	743,215
District Unconditional Grant - Non Wage	12,333	2,719	8,041
Other Transfers from Central Government	17,032	91,925	64,000
Locally Raised Revenues	5,024	0	3,097
Conditional Grant to NGO Hospitals	14,094	14,094	14,094
<i>Development Revenues</i>	358,701	193,043	474,621
Donor Funding	304,668	153,152	363,000
LGMSD (Former LGDP)	16,437	15,959	74,022
Conditional Grant to PHC - development	37,596	23,932	37,599
Total Revenues	1,020,254	953,366	1,343,999
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	661,553	758,622	869,379
Wage	576,138	614,653	743,215
Non Wage	85,415	143,969	126,164
<i>Development Expenditure</i>	358,701	168,481	474,621
Domestic Development	54,033	37954.858	111,621
Donor Development	304,668	130,526	363,000
Total Expenditure	1,020,254	927,102	1,343,999

(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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263104 Transfers to other gov't units(current)	0	0	14,094	0	0	14,094
Total LCIII: Busamuzi Sub-county	LCIV: Buvuma					7,047
<i>LCII: Lingira Parish LCI: Not Specified</i>	<i>Lingira Youth With A Mission</i>			<i>Source:Conditional Grant to NGO Hospit</i>		7,047
Total LCIII: Nairambi Sub-county	LCIV: Buvuma					7,047
<i>LCII: Namit/Lubya Parish LCI: Not Specified</i>	<i>Namiti H/C II</i>			<i>Source:Conditional Grant to NGO Hospit</i>		7,047
263318 Conditional transfers to NGO Hospitals	14,094					0
Total Cost of Output 088153:	14,094	0	14,094	0	0	14,094
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						

Vote: 590 Buvuma 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)	28,032	0	23,200	0	0	23,200
Total LCIII: Bugaya Sub-county		LCIV: Buvuma					4,000
LCII: Bbuye Parish	LCI: Not Specified	Bugaya H/C III			Source:Conditional Grant to PHC- Non		2,400
LCII: Lyabaana Parish	LCI: Not Specified	Nkata H/C II			Source:Conditional Grant to PHC- Non		1,600
Total LCIII: Busamuzi Sub-county		LCIV: Buvuma					4,000
LCII: Busamuzi Parish	LCI: Not Specified	Busamuzi H/C III			Source:Conditional Grant to PHC- Non		2,400
LCII: Buwooya Parish	LCI: Not Specified	BUWOOYA H/C II			Source:Conditional Grant to PHC- Non		1,600
Total LCIII: Buvuma Town Council		LCIV: Buvuma					8,000
LCII: Buwanga Ward	LCI: Busamuzi, Bugaya, Bweema H/	Buvuma H/C IV			Source:Conditional Grant to PHC- Non		8,000
Total LCIII: Bweema Sub-county		LCIV: Buvuma					5,600
LCII: Buziri Parish	LCI: Not Specified	Namatale H/C II			Source:Conditional Grant to PHC- Non		1,600
LCII: Bweema Parish	LCI: Not Specified	Bweema H/C III			Source:Conditional Grant to PHC- Non		2,400
LCII: Lwajje Parish	LCI: Not Specified	LWAJJE H/C II			Source:Conditional Grant to PHC- Non		1,600
Total LCIII: Nairambi Sub-county		LCIV: Buvuma					1,600
LCII: Nami/Lubya Parish	LCI: Not Specified	Lubya H/C II			Source:Conditional Grant to PHC- Non		1,600
263204	Transfers to other gov't units(capital)	304,668					0
Total Cost of Output 088154:		332,700	0	23,200	0	0	23,200
Total Cost of Lower Local Services		346,794	0	37,294	0	0	37,294
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			0	52,000	52,000
211103	Allowances	5,000					0
213001	Medical Expenses(To Employees)	500					0
213002	Incapacity, death benefits and funeral expenses	800					0
221002	Workshops and Seminars	2,000		20,000		122,753	142,753
221004	Recruitment Expenses	0				7,047	7,047
221008	Computer Supplies and IT Services	500					0
221011	Printing, Stationery, Photocopying and Binding	1,000				600	600
221012	Small Office Equipment	200					0
221014	Bank Charges and other Bank related costs	850		400		600	1,000
221407	District PHC wage	576,138	743,215				743,215
224002	General Supply of Goods and Services	1,233					0
226001	Insurances	0		1,400			1,400
227001	Travel Inland	17,892		67,070		180,000	247,070
228002	Maintenance - Vehicles	2,564					0
228003	Maintenance Machinery, Equipment and Furniture	10,750					0
Total Cost of Output 088101:		619,427	743,215	88,870	0	363,000	1,195,085
Total Cost of Higher LG Services		619,427	743,215	88,870	0	363,000	1,195,085
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital							
231005	Machinery and Equipment	0	0	0	6,000	0	6,000
Total LCIII: Bugaya Sub-county		LCIV: Buvuma					2,000
LCII: Bbuye Parish	LCI: Not Specified	solar maintainance			Source:Conditional Grant to PHC- Non		2,000
Total LCIII: Buvuma Town Council		LCIV: Buvuma					2,000
LCII: Buwanga Ward	LCI: Not Specified	solar maintainance			Source:Conditional Grant to PHC- Non		2,000
Total LCIII: Bweema Sub-county		LCIV: Buvuma					2,000
LCII: Bweema Parish	LCI: Not Specified	solar maintainance			Source:Conditional Grant to PHC- Non		2,000
Total Cost of Output 088179:		0	0	0	6,000	0	6,000

Output:088180 Healthcentre construction and rehabilitation

Vote: 590 Buvuma 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
231001	Non-Residential Buildings	54,033	0	0	64,796	0	64,796
Total LCIII: Busamuzi Sub-county		LCIV: Buvuma					12,846
LCII: Buwooya Parish	LCI: Bweema Sub-county, Buziri Par	Buwooya patients shelter construction			Source: Conditional Grant to PHC - devel		12,846
Total LCIII: Bweema Sub-county		LCIV: Buvuma					10,300
LCII: Buziri Parish	LCI: Not Specified	Installation of gutters at Namatale H/C II			Source: Conditional Grant to PHC - devel		4,200
LCII: Buziri Parish	LCI: Not Specified	Payment of Arrears towards construction of Placenta			Source: LGMSD (Former LGDP)		6,100
Total LCIII: Nairambi Sub-county		LCIV: Buvuma					41,650
LCII: Namit/Lubya Parish	LCI: Not Specified	Phased construction of Lubya OPD			Source: LGMSD (Former LGDP)		41,650
231002	Residential Buildings	0	0	0	19,375	0	19,375
Total LCIII: Bweema Sub-county		LCIV: Buvuma					19,375
LCII: Buziri Parish	LCI: Not Specified	Roofing Namatale H/C II Medical Staff House			Source: LGMSD (Former LGDP)		19,375
Total Cost of Output 088180:		54,033	0	0	84,171	0	84,171
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	19,950	0	19,950
Total LCIII: Bugaya Sub-county		LCIV: Buvuma					13,050
LCII: Lyabaana Parish	LCI: Not Specified	Phased Construction of Ziiru OPD			Source: Conditional Grant to PHC - devel		13,050
Total LCIII: Bweema Sub-county		LCIV: Buvuma					6,900
LCII: Lwajje Parish	LCI: Not Specified	Renovation of Lwajje H/C II OPD			Source: LGMSD (Former LGDP)		6,900
Total Cost of Output 088183:		0	0	0	19,950	0	19,950
Output:088185 Specialist health equipment and machinery							
231005	Machinery and Equipment	0	0	0	1,500	0	1,500
Total LCIII: Buvuma Town Council		LCIV: Buvuma					1,500
LCII: Buwanga Ward	LCI: Bugaya H/C II, Buwaga Parish	equiping Buvuma health center iv with a dental mac			Source: Conditional Grant to PHC - devel		1,500
Total Cost of Output 088185:		0	0	0	1,500	0	1,500
Total Cost of Capital Purchases		54,033	0	0	111,621	0	111,621
Total Cost of function Primary Healthcare		1,020,254	743,215	126,164	111,621	363,000	1,344,000
Total Cost of Health		1,020,254	743,215	126,164	111,621	363,000	1,344,000

Vote: 590 Buvuma 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>	534,083	539,216	633,205
District Unconditional Grant - Non Wage	9,107	7,577	9,932
Conditional Grant to Secondary Education	36,891	36,891	36,917
Locally Raised Revenues	4,151	1,119	3,716
Other Transfers from Central Government	1,480	0	1,480
Conditional transfers to School Inspection Grant	14,414	14,414	28,524
Conditional Grant to Secondary Salaries	49,773	60,947	95,996
Conditional Grant to Primary Education	42,182	42,182	40,004
Conditional Grant to Primary Salaries	376,085	376,085	416,636
<i>Development Revenues</i>	378,860	258,523	247,652
Construction of Secondary Schools	68,000	43,988	37,000
District Unconditional Grant - Non Wage	700	0	
Donor Funding		14,580	
Conditional Grant to SFG	310,160	199,956	210,652
Total Revenues	912,943	797,739	880,857
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	534,083	539,120	633,205
Wage	425,858	436,937	512,632
Non Wage	108,225	102,182	120,573
<i>Development Expenditure</i>	378,860	258,523	247,652
Domestic Development	378,860	243,942.924	247,652
Donor Development		14,580	0
Total Expenditure	912,943	797,643	880,857

(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: 590 Buvuma 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)	42,182	0	40,004	0	0	40,004
Total LCIII: Bugaya Sub-county		LCIV: Buvuma					10,304
LCII: Not Specified	LCI: School HQs	Transfer of UPE funds to Buyuba P/S		Source: Conditional Grant to Primary Ed		5,368	
LCII: Not Specified	LCI: School HQs	Transfer of UPE funds to Bugaya P/S		Source: Conditional Grant to Primary Ed		4,936	
Total LCIII: Busamuzi Sub-county		LCIV: Buvuma					17,168
LCII: Not Specified	LCI: School HQs	Transfer of UPE funds to Mawanga P/S		Source: Conditional Grant to Primary Ed		3,280	
LCII: Not Specified	LCI: School HQs	Transfer of UPE funds to Lukoma P/S		Source: Conditional Grant to Primary Ed		4,008	
LCII: Not Specified	LCI: School HQs	Transfer of UPE funds to Lingira P/S		Source: Conditional Grant to Primary Ed		2,420	
LCII: Not Specified	LCI: School HQs	Transfer of UPE funds to Kirongo P/S		Source: Conditional Grant to Primary Ed		2,616	
LCII: Not Specified	LCI: School HQs	Transfer of UPE funds to Buwazi P/S		Source: Conditional Grant to Primary Ed		2,360	
LCII: Not Specified	LCI: School HQs	Transfer of UPE funds to Bukaali P/S		Source: Conditional Grant to Primary Ed		2,484	
Total LCIII: Buvuma Town Council		LCIV: Buvuma					6,860
LCII: Not Specified	LCI: School HQs	Transfer of UPE funds to Namunyolo P/S		Source: Conditional Grant to Primary Ed		4,400	
LCII: Not Specified	LCI: School HQs	Transfer of UPE funds to Bulondo P/S		Source: Conditional Grant to Primary Ed		2,460	
Total LCIII: Bweema Sub-county		LCIV: Buvuma					2,696
LCII: Not Specified	LCI: Bweema S/c, School HQs	Transfer of UPE Funds to Namatale P/S		Source: Conditional Grant to Primary Ed		2,696	
Total LCIII: Nairambi Sub-county		LCIV: Buvuma					2,976
LCII: Not Specified	LCI: School HQs	Transfer of UPE funds to Lufu P/S		Source: Conditional Grant to Primary Ed		2,976	
Total Cost of Output 078151:		42,182	0	40,004	0	0	40,004
Total Cost of Lower Local Services		42,182	0	40,004	0	0	40,004
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211103	Allowances	1,500					0
213001	Medical Expenses(To Employees)	0		400			400
213002	Incapacity, death benefits and funeral expenses	800		350			350
221003	Staff Training	0		800			800
221007	Books, Periodicals and Newspapers	0		400			400
221011	Printing, Stationery, Photocopying and Binding	354		500			500
221014	Bank Charges and other Bank related costs	2,000		500			500
221405	Primary Teachers' Salaries	376,085	416,636				416,636
227001	Travel Inland	1,304		6,572	1,000		7,572
Total Cost of Output 078101:		382,043	416,636	9,522	1,000		427,158
Output:078102 Distribution of Primary Instruction Materials							
211103	Allowances	2,000					0
227001	Travel Inland	2,480		100			100
Total Cost of Output 078102:		4,480		100			100
Total Cost of Higher LG Services		386,523	416,636	9,622	1,000		427,258
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	44,594	0	44,594
Total LCIII: Busamuzi Sub-county		LCIV: Buvuma					28,383
LCII: Busamuzi Parish	LCI: Not Specified	Payment of arrears for construction of 5 stance latrin		Source: Conditional Grant to SFG		1,233	
LCII: Buwooya Parish	LCI: Not Specified	Payment of arrears for construction of a classroom bl		Source: Conditional Grant to SFG		3,118	
LCII: Buwooya Parish	LCI: Not Specified	Payment of arrears for construction of 5 stance latrin		Source: Conditional Grant to SFG		4,265	
LCII: Buwooya Parish	LCI: Not Specified	Payment of a 5 stance latrine at Mawanga P/S		Source: Conditional Grant to SFG		18,587	
LCII: Lingira Parish	LCI: Not Specified	Payment of arrears for construction of 5 stance latrin		Source: Conditional Grant to SFG		1,180	
Total LCIII: Buvuma Town Council		LCIV: Buvuma					16,211
LCII: Walwanda Ward	LCI: Not Specified	Payment of arrears for renovation of classroom block		Source: Conditional Grant to SFG		16,211	

Vote: 590 Buvuma 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
231002	Residential Buildings	0	0	0	88,988	0	88,988
Total LCIII: Busamuzi Sub-county		LCIV: Buvuma					85,805
LCII: Busamuzi Parish	LCI: Not Specified	Payment of arrears for construction of a 2 in 1 staff h		Source: Conditional Grant to SFG		64,172	
LCII: Buwooya Parish	LCI: Not Specified	Payment of arrears for construction of staff house at		Source: Conditional Grant to SFG		3,297	
LCII: Buwooya Parish	LCI: Not Specified	Payment of arrears for construction of a 2 in 1 staff h		Source: Conditional Grant to SFG		5,225	
LCII: Buwooya Parish	LCI: Not Specified	Payment of arrears for construction of a classroom bl		Source: Conditional Grant to SFG		3,100	
LCII: Lingira Parish	LCI: Not Specified	Payment of arrears for constructioin of a 2 in 1 staff		Source: Conditional Grant to SFG		3,173	
LCII: Lingira Parish	LCI: Not Specified	Payment of arrears for renovation of staff house at L		Source: Conditional Grant to SFG		6,838	
Total LCIII: Buvuma Town Council		LCIV: Buvuma					3,183
LCII: Buwanga Ward	LCI: Not Specified	Payment of arrears for construction of staff house an		Source: Conditional Grant to SFG		3,183	
281503	Engineering and Design Studies and Plans for Capital Works	70,400					0
Total Cost of Output 078172:		70,400	0	0	133,582	0	133,582
Output:078175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	31,894	0	31,894
Total LCIII: Not Specified		LCIV: Buvuma					31,894
LCII: Not Specified	LCI: District HQs	Payment of arrears for procurement of 1 motorcycle f		Source: Conditional Grant to SFG		19,999	
LCII: Not Specified	LCI: District HQs	Procurement of a motorcycle for DEO's Office		Source: Conditional Grant to SFG		11,895	
Total Cost of Output 078175:		0	0	0	31,894	0	31,894
Output:078178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	978	0	978
Total LCIII: Not Specified		LCIV: Buvuma					978
LCII: Not Specified	LCI: District Headquarters	Provision of a cupboard for DEO's Office		Source: Conditional Grant to SFG		978	
Total Cost of Output 078178:		0	0	0	978	0	978
Output:078179 Other Capital							
231005	Machinery and Equipment	19,100					0
231007	Other Structures	0	0	0	12,248	0	12,248
Total LCIII: Bugaya Sub-county		LCIV: Buvuma					12,248
LCII: Bbuye Parish	LCI: Not Specified	Procurement and installation of 8,000ltr water tank w		Source: Conditional Grant to SFG		12,248	
Total Cost of Output 078179:		19,100	0	0	12,248	0	12,248
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	26,700	0	0	0	0	0
Total Cost of Output 078180:		26,700	0	0	0	0	0
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	47,920	0	0	0	0	0
Total Cost of Output 078181:		47,920	0	0	0	0	0
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	93,000					0
Total Cost of Output 078182:		93,000					0
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	31,540	0	0	30,950	0	30,950
Total LCIII: Not Specified		LCIV: Buvuma					14,950
LCII: Not Specified	LCI: All Sub-counties	Provision of 130 wooden three seater School desks for		Source: Conditional Grant to SFG		14,950	
Total LCIII: Not Specified		LCIV: Buvuma					16,000
LCII: Not Specified	LCI: All Sub-counties	Payment of Arrears for supply of 180 school desks for		Source: Conditional Grant to SFG		16,000	
Total Cost of Output 078183:		31,540	0	0	30,950	0	30,950
Total Cost of Capital Purchases		288,660	0	0	209,652	0	209,652
Total Cost of function Pre-Primary and Primary Education		717,365	416,636	49,626	210,652	0	676,914

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)							

Vote: 590 Buvuma 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)	36,891	0	36,917	0	0	36,917
Total LCIII: Buvuma Town Council							36,917
LCII: Buvanga Ward		LCIV: Buvuma					
LCI: Not Specified		Buvuma College School			Source: Conditional Grant to Secondary E		
Total Cost of Output 078251:		36,891	0	36,917	0	0	36,917
Total Cost of Lower Local Services		36,891	0	36,917	0	0	36,917
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	49,773	95,996				95,996
Total Cost of Output 078201:		49,773	95,996				95,996
Total Cost of Higher LG Services		49,773	95,996				95,996
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078282 Teacher house construction							
231002	Residential Buildings	68,000	0	0	37,000	0	37,000
Total LCIII: Buvuma Town Council							37,000
LCII: Magyo Parish		LCIV: Buvuma			Source: Construction of Secondary School		
LCI: Not Specified		Constructio of Staff House at Buvuma College School			Source: Construction of Secondary School		
Total Cost of Output 078282:		68,000	0	0	37,000	0	37,000
Total Cost of Capital Purchases		68,000	0	0	37,000	0	37,000
Total Cost of function Secondary Education		154,664	95,996	36,917	37,000	0	169,913

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:078402 Monitoring and Supervision of Primary & secondary Education							
227001	Travel Inland	14,414		28,524			28,524
Total Cost of Output 078402:		14,414		28,524			28,524
Output:078403 Sports Development services							
221010	Special Meals and Drinks	800					0
227001	Travel Inland	4,000		4,706			4,706
Total Cost of Output 078403:		4,800		4,706			4,706
Total Cost of Higher LG Services		19,214		33,230			33,230
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078475 Vehicles & Other Transport Equipment							
231004	Transport Equipment	20,000					0
Total Cost of Output 078475:		20,000					0
Output:078476 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	700					0
Total Cost of Output 078476:		700					0
Total Cost of Capital Purchases		20,700					0
Total Cost of function Education & Sports Management and Inspection		39,914		33,230			33,230

LG Function 0785 Special Needs Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
282101	Donations	0		800			800
282103	Scholarships and related costs	1,000					0
Total Cost of Output 078501:		1,000		800			800
Total Cost of Higher LG Services		1,000		800			800
Total Cost of function Special Needs Education		1,000		800			800
Total Cost of Education		912,943	512,632	120,573	247,652	0	880,857

Vote: 590 Buvuma District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	409,495	512,922	523,176
Other Transfers from Central Government	399,895	511,422	519,714
Locally Raised Revenues	2,814	0	631
District Unconditional Grant - Non Wage	6,786	1,500	2,831
<i>Development Revenues</i>	100,000	0	6,000
Other Transfers from Central Government	100,000	0	0
Locally Raised Revenues	0	0	2,000
District Unconditional Grant - Non Wage	0	0	4,000
Total Revenues	509,495	512,922	529,176
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	409,495	390,480	523,176
Wage	0	0	0
Non Wage	409,495	390,480	523,176
<i>Development Expenditure</i>	100,000	0	6,000
Domestic Development	100,000	0	6,000
Donor Development	0	0	0
Total Expenditure	509,495	390,480	529,176

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263312	0	0	49,200	0	0	49,200
Total LCIII: Not Specified						49,200
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	CARs		<i>Source:Roads Rehabilitation Grant</i>		49,200
Total Cost of Output 048151:						49,200
Output:048156 Urban unpaved roads Maintenance (LLS)						
263104	0	0	73,168	0	0	73,168
Total LCIII: Buvuma Town Council						70,168
<i>LCII: Buvunga Ward</i>	<i>LCI: Not Specified</i>	Widening of 5kms on Kadinindi-Kembo road		<i>Source:Other Transfers from Central Go</i>		33,548
<i>LCII: Buvunga Ward</i>	<i>LCI: All Town Council Wards</i>	Routine maintenance of 22 kms of urban unpaved roa		<i>Source:Other Transfers from Central Go</i>		20,620
<i>LCII: Buvunga Ward</i>	<i>LCI: Not Specified</i>	Grading of 3kms Bukambe-Buwanga		<i>Source:Other Transfers from Central Go</i>		6,000
<i>LCII: Tome Ward</i>	<i>LCI: Not Specified</i>	Widening of 1km Walwanda-Town council HQS		<i>Source:Other Transfers from Central Go</i>		10,000
Total LCIII: Not Specified						3,000
<i>LCII: Not Specified</i>	<i>LCI: Buvuma Town Council HQS</i>	Operational expenses on road maintenance		<i>Source:Other Transfers from Central Go</i>		3,000
Total Cost of Output 048156:						73,168
Output:048158 District Roads Maintainence (URF)						
263101	373,095					0

Vote: 590 Buvuma 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	370,346	0	0	370,346
Total LCIII: Bugaya Sub-county		LCIV: Buvuma					63,000
LCII: Bbuye Parish	LCI: Not Specified	Widening 3kms of Bbuye-Ndwasi road			Source: Other Transfers from Central Go		63,000
Total LCIII: Busamuzi Sub-county		LCIV: Buvuma					57,346
LCII: Buwooya Parish	LCI: Not Specified	Widening 7kms of Kobero-Galigatya-Lukoma road			Source: Other Transfers from Central Go		57,346
Total LCIII: Bweema Sub-county		LCIV: Buvuma					120,000
LCII: Buziri Parish	LCI: Not Specified	Widening 7.3kms of Namatale-Nakibizi-Kaziru Road			Source: Other Transfers from Central Go		120,000
Total LCIII: Nairambi Sub-county		LCIV: Buvuma					130,000
LCII: Buwanga Parish	LCI: Not Specified	Widening 14kms of Bukanza-Lukale-Kitiko Road			Source: Other Transfers from Central Go		130,000
Total Cost of Output 048158:		373,095	0	370,346	0	0	370,346
Total Cost of Lower Local Services		373,095	0	492,714	0	0	492,714
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211103	Allowances	0		13,500			13,500
221008	Computer Supplies and IT Services	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
221014	Bank Charges and other Bank related costs	800		500			500
224002	General Supply of Goods and Services	2,000					0
227001	Travel Inland	14,600		3,000			3,000
228003	Maintenance Machinery, Equipment and Furniture	0		8,000			8,000
Total Cost of Output 048101:		19,400		27,000			27,000
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	2,000					0
227001	Travel Inland	3,000					0
Total Cost of Output 048102:		5,000					0
Total Cost of Higher LG Services		24,400		27,000			27,000
Total Cost of function District, Urban and Community Access Roads		397,495	0	519,714	0	0	519,714

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							
228001	Maintenance - Civil	1,500					0
228003	Maintenance Machinery, Equipment and Furniture	1,500					0
228004	Maintenance Other	0		3,462			3,462
Total Cost of Output 048201:		3,000		3,462			3,462
Output:048203 Plant Maintenance							
228002	Maintenance - Vehicles	9,000					0
Total Cost of Output 048203:		9,000					0
Total Cost of Higher LG Services		12,000		3,462			3,462
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	100,000					0
Total Cost of Output 048272:		100,000					0
Output:048276 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	4,000	0	4,000
Total LCIII: Not Specified		LCIV: Buvuma					4,000
LCII: Not Specified	LCI: District HQs, Works departmen	Procurement of a Desktop computer, Printer and Acc			Source: District Unconditional Grant - No		4,000
Total Cost of Output 048276:		0	0	0	4,000	0	4,000
Output:048278 Furniture and Fixtures (Non Service Delivery)							

Vote: 590 Buvuma District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	0	0	0	2,000	0	2,000
Total LCIII: Not Specified							2,000
		LCIV: Buvuma					
<i>LCII: Not Specified</i>	<i>LCI: District HQs, Works departmen</i>	<i>Procurement of 1 office desk and a Chair</i>			<i>Source: Locally Raised Revenues</i>		
	<i>Total Cost of Output 048278:</i>	0	0	0	2,000	0	2,000
	Total Cost of Capital Purchases	100,000	0	0	6,000	0	6,000
	Total Cost of function District Engineering Services	112,000	0	3,462	6,000	0	9,462
Total Cost of Roads and Engineering		509,495	0	523,176	6,000	0	529,176

Vote: 590 Buvuma 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>	23,000	21,000	24,971
Sanitation and Hygiene	21,000	21,000	23,000
Locally Raised Revenues	574	0	548
District Unconditional Grant - Non Wage	1,426	0	1,423
<i>Development Revenues</i>	409,383	252,922	408,976
Conditional transfer for Rural Water	387,823	250,277	387,626
LGMSD (Former LGDP)	21,560	2,645	21,350
Total Revenues	432,383	273,922	433,947
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,000	20,999	24,971
Wage		0	0
Non Wage	23,000	20,999	24,971
<i>Development Expenditure</i>	409,383	252,922	408,976
Domestic Development	409,383	252,922.081	408,976
Donor Development		0	0
Total Expenditure	432,383	273,921	433,947

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,927			4,463		4,463
211103 Allowances	0			2,544		2,544
221011 Printing, Stationery, Photocopying and Binding	2,464			2,464		2,464
222001 Telecommunications	600					0
223901 Rent (Produced Assets) to other govt. Units	2,000					0
227001 Travel Inland	7,661		0	5,776		5,776
227004 Fuel, Lubricants and Oils	0		1,971	5,994		7,965
228001 Maintenance - Civil	1,000					0
228004 Maintenance Other	0			1,000		1,000
Total Cost of Output 098101:	22,652		1,971	22,241		24,212
<i>Output:098102 Supervision, monitoring and coordination</i>						
227001 Travel Inland	2,544			8,712		8,712
Total Cost of Output 098102:	2,544			8,712		8,712
<i>Output:098103 Support for O&M of district water and sanitation</i>						
227001 Travel Inland	2,916					0
Total Cost of Output 098103:	2,916					0
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
221001 Advertising and Public Relations	1,000					0
221002 Workshops and Seminars	1,460					0
224002 General Supply of Goods and Services	3,300					0
227001 Travel Inland	4,887			9,547		9,547

Vote: 590 Buvuma 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
Total Cost of Output 098104:		10,647			9,547		9,547
Output:098105 Promotion of Sanitation and Hygiene							
221001	Advertising and Public Relations	5,080					0
221002	Workshops and Seminars	0		20,308			20,308
227001	Travel Inland	15,920		2,692			2,692
Total Cost of Output 098105:		21,000		23,000			23,000
Total Cost of Higher LG Services		59,759		24,971	40,500		65,471
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	49,500	0	49,500
Total LCIII: Buvuma Town Council							49,500
LCII: Buwanga Ward		LCI: Not Specified		Construction of office block phase 11		Source: Conditional transfer for Rural Wa	
231002	Residential Buildings	90,000	0	0	0	0	0
Total Cost of Output 098172:		90,000	0	0	49,500	0	49,500
Output:098176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	3,690	0	3,690
Total LCIII: Not Specified							3,690
LCII: Not Specified		LCI: Buvuma District Headquarters		Purchase of laptop, intrenet modern and internets		Source: Conditional transfer for Rural Wa	
Total Cost of Output 098176:		0	0	0	3,690	0	3,690
Output:098177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	0	0	0	2,250	0	2,250
Total LCIII: Buvuma Town Council							2,250
LCII: Buwanga Ward		LCI: Not Specified		Purchase of global positioning system		Source: Conditional transfer for Rural Wa	
Total Cost of Output 098177:		0	0	0	2,250	0	2,250
Output:098178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	4,420	0	4,420
Total LCIII: Buvuma Town Council							4,420
LCII: Buwanga Ward		LCI: Not Specified		Purchase of 4 executive office chairs, 3 office desk an		Source: Conditional transfer for Rural Wa	
Total Cost of Output 098178:		0	0	0	4,420	0	4,420
Output:098180 Construction of public latrines in RGCs							
231001	Non-Residential Buildings	37,560	0	0	36,779	0	36,779
Total LCIII: Buvuma Town Council							21,350
LCII: Buwanga Ward		LCI: Not Specified		Construction of a 4 Stance lined Public Latrine at Dis		Source: LGMSD (Former LGDP)	
Total LCIII: Bweema Sub-county							15,429
LCII: Buziri Parish		LCI: Not Specified		Construction of Public Latrine using Panel Toilets		Source: Conditional transfer for Rural Wa	
Total Cost of Output 098180:		37,560	0	0	36,779	0	36,779
Output:098181 Spring protection							
231007	Other Structures	18,475	0	0	13,857	0	13,857
Total LCIII: Busamuzi Sub-county							4,619
LCII: Busamuzi Parish		LCI: Not Specified		Spring protection in Busamuzi		Source: Conditional transfer for Rural Wa	
Total LCIII: Nairambi Sub-county							9,238
LCII: Buwanga Parish		LCI: Not Specified		4,619		Source: Conditional transfer for Rural Wa	
LCII: Lufu Parish		LCI: Not Specified		Spring protection in Nairambi		Source: Conditional transfer for Rural Wa	
Total Cost of Output 098181:		18,475	0	0	13,857	0	13,857
Output:098182 Shallow well construction							

Vote: 590 Buvuma 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	24,500	0	0	24,500	0	24,500
Total LCIII: Busamuzi Sub-county		LCIV: Buvuma					8,166
LCII: Buwooya Parish	LCI: Not Specified	<i>Construction of 1 Hand Dug well in Busamuzi</i>		Source: Conditional transfer for Rural Wa		8,166	
Total LCIII: Bweema Sub-county		LCIV: Buvuma					8,166
LCII: Buziri Parish	LCI: Bweema Parish	<i>Construction of 1 Hand Dug well in Bwema</i>		Source: Conditional transfer for Rural Wa		8,166	
Total LCIII: Nairambi Sub-county		LCIV: Buvuma					8,168
LCII: Lufu Parish	LCI: Not Specified	<i>Construction of 1 Hand Dug well in Nairambi</i>		Source: Conditional transfer for Rural Wa		8,168	
Total Cost of Output 098182:		24,500	0	0	24,500	0	24,500
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	172,089	0	0	227,177	0	227,177
Total LCIII: Busamuzi Sub-county		LCIV: Buvuma					227,177
LCII: Busamuzi Parish	LCI: Nairambi S/c (6) Buvuma T/C (<i>Rehabilitation of 7 boreholes in Nairambi (3), Busam</i>		Source: Conditional transfer for Rural Wa		19,600	
LCII: Lingira Parish	LCI: Not Specified	<i>Payment of retention and arrears for works undertake</i>		Source: Conditional transfer for Rural Wa		143,751	
LCII: Not Specified	LCI: Nairambi and Buvuma T/C	<i>Drilling 3 Boreholes Busamuzi (1) ndaNairambi (2)</i>		Source: Conditional transfer for Rural Wa		63,826	
Total Cost of Output 098183:		172,089	0	0	227,177	0	227,177
Output:098184 Construction of piped water supply system							
231007	Other Structures	0	0	0	6,303	0	6,303
Total LCIII: Nairambi Sub-county		LCIV: Buvuma					6,303
LCII: Lufu Parish	LCI: Not Specified	<i>Rehabilitation of kekeje gravity flow scheme (Distribu</i>		Source: Conditional transfer for Rural Wa		6,303	
281503	Engineering and Design Studies and Plans for Capital Works	30,000					0
Total Cost of Output 098184:		30,000	0	0	6,303	0	6,303
Total Cost of Capital Purchases		372,624	0	0	368,476	0	368,476
Total Cost of function Rural Water Supply and Sanitation		432,383	0	24,971	408,976	0	433,947
Total Cost of Water		432,383	0	24,971	408,976	0	433,947

Vote: 590 Buvuma District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	13,184	9,457	15,039
Locally Raised Revenues	2,297	1,273	3,563
District Unconditional Grant - Non Wage	5,703	3,000	4,292
Conditional Grant to PAF monitoring		0	2,000
Conditional Grant to District Natural Res. - Wetlands	5,184	5,184	5,184
<i>Development Revenues</i>		0	1,400
District Unconditional Grant - Non Wage		0	1,400
Total Revenues	13,184	9,457	16,439
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	13,184	9,453	15,039
Wage		0	0
Non Wage	13,184	9,453	15,039
<i>Development Expenditure</i>	0	0	1,400
Domestic Development		0	1,400
Donor Development		0	0
Total Expenditure	13,184	9,453	16,439

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
221011 Printing, Stationery, Photocopying and Binding	400					0
221012 Small Office Equipment	0		500			500
221014 Bank Charges and other Bank related costs	100					0
227001 Travel Inland	800		1,655			1,655
228002 Maintenance - Vehicles	0		200			200
Total Cost of Output 098301:	1,300		2,355			2,355
<i>Output:098303 Tree Planting and Afforestation</i>						
224002 General Supply of Goods and Services	1,000		1,000			1,000
227001 Travel Inland	500					0
Total Cost of Output 098303:	1,500		1,000			1,000
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
221002 Workshops and Seminars	0		2,000			2,000
227001 Travel Inland	1,000					0
Total Cost of Output 098304:	1,000		2,000			2,000
<i>Output:098305 Forestry Regulation and Inspection</i>						
221002 Workshops and Seminars	500		1,000			1,000
227001 Travel Inland	1,700					0
Total Cost of Output 098305:	2,200		1,000			1,000
<i>Output:098306 Community Training in Wetland management</i>						
221002 Workshops and Seminars	2,000		3,000			3,000
Total Cost of Output 098306:	2,000		3,000			3,000

Vote: 590 Buvuma District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098307 River Bank and Wetland Restoration							
221002	Workshops and Seminars	0		2,184			2,184
227001	Travel Inland	3,184					0
Total Cost of Output 098307:		3,184		2,184			2,184
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	500		1,000			1,000
227001	Travel Inland	500					0
Total Cost of Output 098308:		1,000		1,000			1,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221002	Workshops and Seminars	0		500			500
227001	Travel Inland	1,000		2,000			2,000
Total Cost of Output 098309:		1,000		2,500			2,500
Total Cost of Higher LG Services		13,184		15,039			15,039
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098378 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	1,400	0	1,400
Total LCIII: Not Specified							700
<i>LCII: Not Specified</i>		<i>LCI: Buvuma District Headquarter</i>		<i>Procurement of office desk and chair for DFO</i>	<i>Source:Locally Raised Revenues</i>		700
Total LCIII: Not Specified							700
<i>LCII: Not Specified</i>		<i>LCI: Buvuma District Headquarter</i>		<i>Filing cabinet for DNRO office</i>	<i>Source:Locally Raised Revenues</i>		700
Total Cost of Output 098378:		0	0	0	1,400	0	1,400
Total Cost of Capital Purchases		0	0	0	1,400	0	1,400
Total Cost of function Natural Resources Management		13,184	0	15,039	1,400	0	16,439
Total Cost of Natural Resources		13,184	0	15,039	1,400	0	16,439

Vote: 590 Buvuma 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>	50,207	31,706	49,201
Other Transfers from Central Government	3,500	0	4,700
Conditional Grant to Women Youth and Disability Gr:	6,881	6,880	6,881
Conditional transfers to Special Grant for PWDs	14,366	14,366	14,366
District Unconditional Grant - Non Wage	11,980	1,000	9,962
Conditional Grant to Functional Adult Lit	7,544	7,544	7,544
Locally Raised Revenues	4,020	0	3,837
Conditional Grant to Community Devt Assistants Non	1,916	1,916	1,911
<i>Development Revenues</i>	65,393	52,396	15,700
Other Transfers from Central Government	54,729	20,016	
LGMSD (Former LGDP)		23,796	
Donor Funding	10,664	8,584	15,700
Total Revenues	115,600	84,102	64,901
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,207	31,706	49,201
Wage		0	0
Non Wage	50,207	31,706	49,201
<i>Development Expenditure</i>	65,393	28,600	15,700
Domestic Development	54,729	20015.63	0
Donor Development	10,664	8,584	15,700
Total Expenditure	115,600	60,306	64,901

(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)	54,729					0
<i>Total Cost of Output 108151:</i>	<i>54,729</i>					<i>0</i>
<i>Total Cost of Lower Local Services</i>	<i>54,729</i>					<i>0</i>
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211103 Allowances	233					0
221001 Advertising and Public Relations	0		295			295
221011 Printing, Stationery, Photocopying and Binding	500		500			500
221014 Bank Charges and other Bank related costs	500		500			500
227001 Travel Inland	1,047		1,846		15,700	17,546
<i>Total Cost of Output 108101:</i>	<i>2,280</i>		<i>3,141</i>		<i>15,700</i>	<i>18,841</i>
<i>Output:108102 Probation and Welfare Support</i>						
221011 Printing, Stationery, Photocopying and Binding	200		200			200
227001 Travel Inland	13,264		2,600			2,600
<i>Total Cost of Output 108102:</i>	<i>13,464</i>		<i>2,800</i>			<i>2,800</i>
<i>Output:108103 Social Rehabilitation Services</i>						
211103 Allowances	200					0

Vote: 590 Buvuma 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
224002	General Supply of Goods and Services	1,000		1,000			1,000
227001	Travel Inland	200		400			400
<i>Total Cost of Output 108103:</i>		1,400		1,400			1,400
Output:108104 Community Development Services (HLG)							
221002	Workshops and Seminars	1,400		400			400
221011	Printing, Stationery, Photocopying and Binding	302		302			302
227001	Travel Inland	1,716		2,716			2,716
<i>Total Cost of Output 108104:</i>		3,418		3,418			3,418
Output:108105 Adult Learning							
211103	Allowances	2,600					0
221009	Welfare and Entertainment	0		800			800
221011	Printing, Stationery, Photocopying and Binding	1,598					0
227001	Travel Inland	3,346		6,744			6,744
<i>Total Cost of Output 108105:</i>		7,544		7,544			7,544
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	300		400			400
221011	Printing, Stationery, Photocopying and Binding	100		100			100
227001	Travel Inland	300		200			200
<i>Total Cost of Output 108107:</i>		700		700			700
Output:108108 Children and Youth Services							
221011	Printing, Stationery, Photocopying and Binding	200					0
227001	Travel Inland	1,667					0
<i>Total Cost of Output 108108:</i>		1,867					0
Output:108109 Support to Youth Councils							
211103	Allowances	652					0
221002	Workshops and Seminars	2,000					0
221009	Welfare and Entertainment	500		500			500
221011	Printing, Stationery, Photocopying and Binding	100					0
221012	Small Office Equipment	100		100			100
227001	Travel Inland	2,700		5,452			5,452
<i>Total Cost of Output 108109:</i>		6,052		6,052			6,052
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	251		251			251
221002	Workshops and Seminars	600		1,377			1,377
221009	Welfare and Entertainment	500		500			500
221011	Printing, Stationery, Photocopying and Binding	100		100			100
221012	Small Office Equipment	100		100			100
224002	General Supply of Goods and Services	14,366					0
227001	Travel Inland	877		14,466			14,466
<i>Total Cost of Output 108110:</i>		16,794		16,794			16,794
Output:108111 Culture mainstreaming							
211103	Allowances	100					0
227001	Travel Inland	0		100			100
<i>Total Cost of Output 108111:</i>		100		100			100
Output:108112 Work based inspections							
211103	Allowances	100					0
227001	Travel Inland	100					0
<i>Total Cost of Output 108112:</i>		200					0
Output:108113 Labour dispute settlement							

Vote: 590 Buvuma 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	0		200			200
<i>Total Cost of Output 108113:</i>		0		200			200
<i>Output:108114 Reprmentation on Women's Councils</i>							
211103	Allowances	200					0
221002	Workshops and Seminars	500					0
221009	Welfare and Entertainment	500		500			500
221011	Printing, Stationery, Photocopying and Binding	200					0
221012	Small Office Equipment	200		100			100
224002	General Supply of Goods and Services	3,500					0
227001	Travel Inland	1,952		6,452			6,452
<i>Total Cost of Output 108114:</i>		7,052		7,052			7,052
Total Cost of Higher LG Services		60,871		49,201		15,700	64,901
Total Cost of function Community Mobilisation and Empowerment		115,600		49,201		15,700	64,901
Total Cost of Community Based Services		115,600		49,201		15,700	64,901

Vote: 590 Buvuma 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>	27,052	25,164	47,656
Locally Raised Revenues	7,465	3,297	10,470
District Unconditional Grant - Non Wage	12,478	14,786	23,798
Conditional Grant to PAF monitoring	7,108	7,081	13,388
<i>Development Revenues</i>	15,283	62,923	18,933
LGMSD (Former LGDP)	9,083	58,612	16,830
District Unconditional Grant - Non Wage	6,200	4,311	2,103
Total Revenues	42,335	88,087	66,589
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	27,052	25,164	47,656
Wage		0	0
Non Wage	27,052	25,164	47,656
<i>Development Expenditure</i>	15,283	62,923	18,933
Domestic Development	15,283	62,923	18,933
Donor Development		0	0
Total Expenditure	42,335	88,086	66,589

(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>						
221002 Workshops and Seminars	0		3,400			3,400
221008 Computer Supplies and IT Services	0		4,000	2,103		6,103
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	750		750			750
221012 Small Office Equipment	100		100			100
221014 Bank Charges and other Bank related costs	250		250			250
227001 Travel Inland	5,146		7,068			7,068
Total Cost of Output 138301:	6,246		16,568	2,103		18,671
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	1,000					0
221011 Printing, Stationery, Photocopying and Binding	200		202			202
224002 General Supply of Goods and Services	3,027					0
227001 Travel Inland	2,500					0
Total Cost of Output 138302:	6,727		202			202
<i>Output:138303 Statistical data collection</i>						
227001 Travel Inland	2,000		3,000			3,000
Total Cost of Output 138303:	2,000		3,000			3,000
<i>Output:138304 Demographic data collection</i>						
221002 Workshops and Seminars	0		5,500			5,500
227001 Travel Inland	2,000		3,000			3,000
Total Cost of Output 138304:	2,000		8,500			8,500

Vote: 590 Buvuma District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138305 Project Formulation						
221011 Printing, Stationery, Photocopying and Binding	100		100			100
227001 Travel Inland	700		700			700
Total Cost of Output 138305:	800		800			800
Output:138306 Development Planning						
221002 Workshops and Seminars	800					0
227001 Travel Inland	600		1,400			1,400
Total Cost of Output 138306:	1,400		1,400			1,400
Output:138307 Management Information Systems						
221008 Computer Supplies and IT Services	1,498		1,498			1,498
222001 Telecommunications	500		500			500
228003 Maintenance Machinery, Equipment and Furniture	300		300			300
Total Cost of Output 138307:	2,298		2,298			2,298
Output:138308 Operational Planning						
227001 Travel Inland	4,528		1,500	5,610		7,110
Total Cost of Output 138308:	4,528		1,500	5,610		7,110
Output:138309 Monitoring and Evaluation of Sector plans						
227001 Travel Inland	10,136		13,388	5,610		18,998
Total Cost of Output 138309:	10,136		13,388	5,610		18,998
Total Cost of Higher LG Services	36,135		47,656	13,323		60,979
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Buildings & Other Structures (Administrative)						
231001 Non-Residential Buildings	6,200					0
Total Cost of Output 138372:	6,200					0
Output:138378 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	0	0	0	5,610	0	5,610
Total LCIII: Not Specified						5,610
<i>LCII: Not Specified</i>	<i>LCI: Buvuma District HQs</i>	<i>Procurement of 1 Sofa Set for the Office of the Distric Source:LGMSD (Former LGDP)</i>				<i>LCIV: Buvuma</i>
						5,610
Total Cost of Output 138378:	0	0	0	5,610	0	5,610
Total Cost of Capital Purchases	6,200	0	0	5,610	0	5,610
Total Cost of function Local Government Planning Services	42,335	0	47,656	18,933	0	66,589
Total Cost of Planning	42,335	0	47,656	18,933	0	66,589

Vote: 590 Buvuma 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>	12,498	13,907	12,857
Locally Raised Revenues	2,871	2,592	2,741
District Unconditional Grant - Non Wage	7,129	8,908	7,116
Conditional Grant to PAF monitoring	2,498	2,407	3,000
Total Revenues	12,498	13,907	12,857
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	12,498	13,907	12,857
Wage		0	0
Non Wage	12,498	13,907	12,857
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	12,498	13,907	12,857

(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>						
221011 Printing, Stationery, Photocopying and Binding	500		500			500
221012 Small Office Equipment	0		100			100
227001 Travel Inland	2,998		2,755			2,755
Total Cost of Output 148201:	3,498		3,355			3,355
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	500		500			500
227001 Travel Inland	8,500		9,002			9,002
Total Cost of Output 148202:	9,000		9,502			9,502
Total Cost of Higher LG Services	12,498		12,857			12,857
Total Cost of function Internal Audit Services	12,498		12,857			12,857
Total Cost of Internal Audit	12,498		12,857			12,857

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C: Status of Arrears

<i>US\$ 000's</i>	Amount	Justification for Arrears
9 .Other Arrears	24,276	
Buvuma District Local Government - Health Dept	19,276	Unremitted funds from UNICEF for Mass Measles Campaign
Buvuma District Local Government-Production Dept	5,000	Unremitted funds from MAAIF-Influenza Control Project
4 .Outstanding payments to contractors	290,416	
Mariner Construction	5,225	Construction of Staff house at Buwanzi P/S
Hydrocon Uganda Limited	7,798	Borehole Siting in Nairambi and Busamuzi S/c
Pluto Investments Limited	29,865	Design of Surface Piped Water Scheme at Mubaale, Bugaya S/c
Buvuma Stella Maris Construction Company	3,100	Construction of Staff house & 2 Stance latrine-Bulondo P/S
Buvuma Stella Maris Construction Co.	3,118	Construction of Classroom Block at Bukaali P/S
Nali Contractors	64,172	Construction of Staff house, latrine at Kirongo P/S
Mambo Contractors	648	Provision of 10,000litre water tank at Bugaya P/S
Ndoodo Construction	16,211	Renovation of classroom block at Bulondo P/S
Maco Construction Co.	6,838	Renovation of staff house at Lukoma
Hippo Technical Services	75,862	Drilling 6 deep boreholes in Nairambi and Busamuzi S/c
Build and Builders	18,587	Construction of 5stance latrine at Bukaali P/S
Buvuma Stella Maris	4,265	Construction of 5stance latrine at Buwanzi P/S
Bulyantete Furniture	16,000	Provision of Classroom Furniture
Mambo constructors	19,999	Provision of Motorcycle
Build and Builder	3,183	Construction of staff house at Lingira P/S
Build and Builders c	3,173	Construction of Staff house at Lingira P/S
Buwu Constructors	1,233	Construction of 5stance latrine at Kirongo P/S
Nnyange Ttukulu	3,297	Construction of Staff house at Bukaali P/S
Lugasa Development Company	6,663	Construction of Placenta Pit at Namatale H/C III, Bweema S/c
Kano Building Contractors	1,180	Construction of 5stance latrine at Mawanga P/S
Total Arrears	314,692	

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