

Vote: 536 Mbale 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: 536 Mbale 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	813,944	376,105	802,534
2a. Discretionary Government Transfers	1,873,569	1,468,226	1,726,182
2b. Conditional Government Transfers	20,710,693	19,543,670	23,854,011
2c. Other Government Transfers	4,101,943	549,675	2,974,362
3. Local Development Grant	247,499	185,140	274,309
4. Donor Funding	861,566	318,002	1,326,323
Total Revenues	28,609,213	22,440,817	30,957,721

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	1,383,679	1,070,715	1,027,930
2 Finance	575,564	499,669	644,267
3 Statutory Bodies	684,434	629,422	744,113
4 Production and Marketing	2,428,166	2,166,033	2,506,829
5 Health	4,096,774	3,199,053	4,930,934
6 Education	14,538,735	13,009,531	16,010,224
7a Roads and Engineering	1,124,363	665,850	1,090,710
7b Water	1,012,445	734,284	1,065,915
8 Natural Resources	170,818	78,531	161,250
9 Community Based Services	261,769	211,606	336,756
10 Planning	2,301,643	158,991	2,395,436
11 Internal Audit	30,825	19,977	43,357
Grand Total	28,609,214	22,443,663	30,957,722
<i>Wage Rec't:</i>	<i>13,432,309</i>	<i>12,876,923</i>	<i>17,107,255</i>
<i>Non Wage Rec't:</i>	<i>6,544,130</i>	<i>5,775,699</i>	<i>6,001,357</i>
<i>Domestic Dev't</i>	<i>7,771,209</i>	<i>3,495,654</i>	<i>6,522,786</i>
<i>Donor Dev't</i>	<i>861,566</i>	<i>295,388</i>	<i>1,326,323</i>

Vote: 536 Mbale District

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	813,944	376,105	802,534
Locally Raised Revenues	813,944	376,105	802,534
2a. Discretionary Government Transfers	1,873,569	1,468,226	1,726,182
Start-up costs	40,000	40,000	
Urban Unconditional Grant - Non Wage	61,435	61,435	0
Transfer of Urban Unconditional Grant - Wage	120,378	73,650	
Transfer of District Unconditional Grant - Wage	1,222,865	1,142,421	1,271,779
District Unconditional Grant - Non Wage	428,891	150,719	454,403
2b. Conditional Government Transfers	20,710,693	19,543,670	23,854,011
Conditional Grant to PHC Salaries	1,690,500	2,072,743	2,913,579
Conditional Grant to Primary Education	543,096	543,096	583,481
Conditional Grant to Primary Salaries	6,662,572	6,662,572	8,100,325
Conditional Grant to Secondary Education	1,520,743	1,520,743	1,486,875
Conditional Grant to PHC- Non wage	165,570	165,569	165,570
Conditional Grant to SFG	494,891	319,049	509,993
Conditional Grant to Tertiary Salaries	379,449	408,443	1,223,416
Conditional Grant to Urban Water	200,000	200,000	200,000
Conditional Grant to Women Youth and Disability Grant	15,753	15,751	15,753
Conditional Grant to Secondary Salaries	2,295,501	2,295,501	2,923,022
Conditional transfer for Rural Water	781,903	504,592	835,790
Conditional Grant to PAF monitoring	79,462	79,461	82,810
Conditional Transfers for Wage National Health Service Training Colleges	709,839	0	0
Conditional Grant to NGO Hospitals	170,179	170,179	170,179
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
Conditional Grant to Health Training Schools	575,518	575,518	575,518
Conditional Grant to Functional Adult Lit	17,270	17,269	17,270
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,473	18,472	18,342
Conditional Grant to Community Devt Assistants Non Wage	4,385	4,386	4,375
Conditional Grant to Agric. Ext Salaries	45,255	45,255	57,088
Conditional Grant to PHC - development	602,124	459,474	572,453
Conditional transfers to School Inspection Grant	19,384	19,384	23,585
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	150,000	96,703	117,411
NAADS (Districts) - Wage		0	421,485
Conditional Transfers for Primary Teachers Colleges	370,361	370,361	397,852
Conditional transfers to Special Grant for PWDs	32,888	32,888	32,888
Construction of Secondary Schools	120,000	77,625	0
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	173,160	152,940	173,160
Conditional transfers to Production and Marketing	278,955	278,955	227,173
Conditional transfers to DSC Operational Costs	58,748	58,748	72,236
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	150,960	150,960	153,360
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Wage Community Polytechnics	156,719	0	0
Conditional Grant for NAADS	1,998,600	1,998,598	1,561,130
Conditional Transfers for Non Wage Community Polytechnics	108,773	108,773	97,230
2c. Other Government Transfers	4,101,943	549,675	2,974,362

Vote: 536 Mbale District

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Unspent balances – Other Government Transfers	241,473	0	43,038
Unspent balances – UnConditional Grants	4,300	0	
Other Transfers from Central Government	2,857,036	549,675	2,752,231
Unspent balances – Conditional Grants	999,134	0	179,093
3. Local Development Grant	247,499	185,140	274,309
LGMSD (Former LGDP)	247,499	185,140	274,309
4. Donor Funding	861,566	318,002	1,326,323
Unspent balances - donor		0	22,614
Donor Funding	861,566	318,002	1,303,709
Total Revenues	28,609,213	22,440,817	30,957,721

Vote: 536 Mbale 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>	1,227,848	955,162	906,733
Transfer of Urban Unconditional Grant - Wage	120,378	73,650	
Transfer of District Unconditional Grant - Wage	534,947	506,192	548,813
Locally Raised Revenues	35,054	116,023	95,275
District Unconditional Grant - Non Wage	428,891	150,719	193,121
Conditional Grant to PAF monitoring		0	22,381
Urban Unconditional Grant - Non Wage	61,435	61,435	0
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
<i>Development Revenues</i>	155,829	114,449	121,197
Unspent balances – Conditional Grants		0	1,904
Start-up costs	40,000	40,000	
Locally Raised Revenues		2,610	
LGMSD (Former LGDP)	115,829	71,839	46,454
Donor Funding		0	72,839
Total Revenues	1,383,677	1,069,611	1,027,930
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,224,997	957,182	906,733
Wage	655,326	579,842	548,813
Non Wage	569,671	377,340	357,920
<i>Development Expenditure</i>	155,830	113,532	121,197
Domestic Development	155,830	113,532.317	48,358
Donor Development		0	72,839
Total Expenditure	1,380,827	1,070,715	1,027,930

(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>						
211101 General Staff Salaries	655,326					0
211103 Allowances	7,800		27,119			27,119
213001 Medical Expenses(To Employees)	5,000		5,000			5,000
221001 Advertising and Public Relations	4,932		3,000			3,000
221002 Workshops and Seminars	2,000		2,000			2,000
221003 Staff Training	0		23,326			23,326
221005 Hire of Venue (chairs, projector etc)	5,000		5,000			5,000
221007 Books, Periodicals and Newspapers	1,000		1,000			1,000
221009 Welfare and Entertainment	3,600		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	3,000		1,500			1,500
221012 Small Office Equipment	2,100		2,500			2,500
221014 Bank Charges and other Bank related costs	8,000		5,000			5,000

Vote: 536 Mbale District**Workplan 1a: Administration**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221017 Subscriptions		5,000		5,000			5,000
222001 Telecommunications		2,000		2,400			2,400
222002 Postage and Courier		1,600					0
223005 Electricity		20,000		15,000			15,000
223006 Water		5,000		6,000			6,000
224002 General Supply of Goods and Services		6,000		3,000			3,000
225001 Consultancy Services- Short-term		3,000		2,000			2,000
226001 Insurances		1,100		1,100			1,100
227001 Travel Inland		156,180		83,089			83,089
227002 Travel Abroad		5,000		5,000			5,000
227004 Fuel, Lubricants and Oils		10,000		20,485			20,485
228002 Maintenance - Vehicles		3,000		5,000			5,000
228003 Maintenance Machinery, Equipment and Furniture		3,000		2,000			2,000
273102 Incapacity, death benefits and and funeral expenses		5,000		3,000			3,000
282101 Donations		4,000		32,377			32,377
282102 Fines and Penalties		5,000		4,000			4,000
282104 Compensation to 3rd Parties		4,000		4,000			4,000
291001 Transfers to Government Institutions		198,614					0
	Total Cost of Output 138101:	1,135,252		271,396			271,396
Output:138102 Human Resource Management							
211101 General Staff Salaries		0	548,813				548,813
211103 Allowances		1,500					0
221002 Workshops and Seminars		1,000		1,000			1,000
221005 Hire of Venue (chairs, projector etc)		19,000		19,000			19,000
221007 Books, Periodicals and Newspapers		480		480			480
221009 Welfare and Entertainment		600		600			600
221011 Printing, Stationery, Photocopying and Binding		800		1,120			1,120
227001 Travel Inland		3,464		25,712			25,712
227004 Fuel, Lubricants and Oils		2,000		3,000			3,000
	Total Cost of Output 138102:	28,844	548,813	50,912			599,725
Output:138103 Capacity Building for HLG							
211103 Allowances		0			9,859		9,859
221002 Workshops and Seminars		0			20,798	30,670	51,468
221003 Staff Training		41,565			10,223	10,000	20,223
221005 Hire of Venue (chairs, projector etc)		0			390		390
221009 Welfare and Entertainment		0			599	2,000	2,599
221011 Printing, Stationery, Photocopying and Binding		0			1,586	2,000	3,586
227001 Travel Inland		0			3,000	28,169	31,169
227004 Fuel, Lubricants and Oils		0			1,903		1,903
	Total Cost of Output 138103:	41,565			48,358	72,839	121,197
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		1,601		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding		1,083		1,083			1,083
227001 Travel Inland		2,120		2,120			2,120
227004 Fuel, Lubricants and Oils		1,000		1,000			1,000
	Total Cost of Output 138104:	5,803		5,803			5,803
Output:138105 Public Information Dissemination							
211103 Allowances		1,203					0

Vote: 536 Mbale District

Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001 Advertising and Public Relations		1,000					0
221009 Welfare and Entertainment		0		500			500
221011 Printing, Stationery, Photocopying and Binding		648		648			648
227001 Travel Inland		0		2,203			2,203
227004 Fuel, Lubricants and Oils		0		1,500			1,500
Total Cost of Output 138105:		2,851		4,851			4,851
Output:138106 Office Support services							
211103 Allowances		0		5,000	0		5,000
221009 Welfare and Entertainment		648					0
224002 General Supply of Goods and Services		2,203					0
Total Cost of Output 138106:		2,851		5,000	0		5,000
Output:128109 Local Policing							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		15,120			15,120
211103 Allowances		15,120					0
224002 General Supply of Goods and Services		1,988		1,988			1,988
Total Cost of Output 128109:		17,108		17,108			17,108
Output:138111 Records Management							
211103 Allowances		1,203					0
221009 Welfare and Entertainment		500		500			500
221011 Printing, Stationery, Photocopying and Binding		648		648			648
227001 Travel Inland		0		1,203			1,203
227004 Fuel, Lubricants and Oils		500		500			500
Total Cost of Output 138111:		2,851		2,851			2,851
Total Cost of Higher LG Services		1,237,126	548,813	357,920	48,358	72,839	1,027,930
Capital Purchases							
Output:138172p PRDP-Buildings & Other Structures							
231001 Non-Residential Buildings		74,265	0	0	0	0	0
Total Cost of Output 138172p:		74,265	0	0	0	0	0
Total Cost of Capital Purchases		74,265	0	0	0	0	0
Total Cost of function District and Urban Administration		1,311,391	548,813	357,920	48,358	72,839	1,027,930
Total Cost of Administration		1,311,391	548,813	357,920	48,358	72,839	1,027,930

Vote: 536 Mbale 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>	545,565	504,450	614,267
Transfer of District Unconditional Grant - Wage	356,213	356,213	356,213
Locally Raised Revenues	189,352	90,216	90,924
District Unconditional Grant - Non Wage		58,022	129,505
Conditional Grant to PAF monitoring		0	37,625
<i>Development Revenues</i>	30,000	0	30,000
Locally Raised Revenues	30,000	0	30,000
Total Revenues	575,565	504,450	644,267
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	545,564	495,533	614,267
Wage	356,213	356,213	356,213
Non Wage	189,351	139,320	258,054
<i>Development Expenditure</i>	30,000	4,136	30,000
Domestic Development	30,000	4135.75	30,000
Donor Development		0	0
Total Expenditure	575,564	499,669	644,267

(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	356,213	356,213				356,213
211103 Allowances	4,250		6,685			6,685
221001 Advertising and Public Relations	2,000		2,000			2,000
221002 Workshops and Seminars	2,000		9,000			9,000
221003 Staff Training	2,000		3,000			3,000
221007 Books, Periodicals and Newspapers	1,968		1,059			1,059
221008 Computer Supplies and IT Services	4,000		5,000			5,000
221009 Welfare and Entertainment	3,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	7,000		9,000			9,000
221017 Subscriptions	3,600		3,600			3,600
222001 Telecommunications	5,000		2,000			2,000
224002 General Supply of Goods and Services	10,244		44,290			44,290
225003 Taxes on (Professional) Services	45,543		59,030			59,030
227001 Travel Inland	5,000		29,258			29,258
227004 Fuel, Lubricants and Oils	10,000		6,800			6,800
Total Cost of Output 148101:	461,818	356,213	183,723			539,936
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	4,510		2,000			2,000
221002 Workshops and Seminars	5,084		3,000			3,000
224002 General Supply of Goods and Services	0			30,000		30,000
227001 Travel Inland	8,147		14,000			14,000

Vote: 536 Mbale 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
227004 Fuel, Lubricants and Oils	6,197		3,249			3,249
Total Cost of Output 148102:	23,938		22,249	30,000		52,249
Output:148103 Budgeting and Planning Services						
211103 Allowances	1,500		1,500			1,500
221002 Workshops and Seminars	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	20,000		20,000			20,000
227001 Travel Inland	4,208		4,208			4,208
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
Total Cost of Output 148103:	29,708		29,708			29,708
Output:148104 LG Expenditure management Services						
211103 Allowances	3,500		3,500			3,500
227001 Travel Inland	7,500		4,730			4,730
227004 Fuel, Lubricants and Oils	4,000		4,000			4,000
Total Cost of Output 148104:	15,000		12,230			12,230
Output:148105 LG Accounting Services						
211103 Allowances	5,272		3,000			3,000
221002 Workshops and Seminars	3,000		2,416			2,416
227001 Travel Inland	3,728		2,728			2,728
227004 Fuel, Lubricants and Oils	3,000		2,000			2,000
Total Cost of Output 148105:	15,000		10,144			10,144
Total Cost of Higher LG Services	545,464	356,213	258,054	30,000		644,267
Total Cost of function Financial Management and Accountability(LG)	545,464	356,213	258,054	30,000		644,267
Total Cost of Finance	545,464	356,213	258,054	30,000		644,267

Vote: 536 Mbale 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>	684,434	645,682	744,113
Other Transfers from Central Government	12,000	0	41,500
Conditional transfers to Councillors allowances and E:	150,960	150,960	153,360
Conditional transfers to DSC Operational Costs	58,748	58,748	72,236
Conditional transfers to Salary and Gratuity for LG ele	173,160	152,940	173,160
District Unconditional Grant - Non Wage		121,377	85,428
Conditional Grant to PAF monitoring		0	4,204
Locally Raised Revenues	201,245	77,636	130,205
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	32,500	32,500	32,500
Unspent balances – UnConditional Grants	4,300	0	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Total Revenues	684,434	645,682	744,113
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	684,434	629,422	744,113
Wage	229,060	208,840	229,060
Non Wage	455,374	420,582	515,053
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	684,434	629,422	744,113

(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	32,500	32,500				32,500
211103 Allowances	2,758		8,527			8,527
212105 Pension and Gratuity for Local Governments	150,960		153,360			153,360
221001 Advertising and Public Relations	2,000		3,000			3,000
221007 Books, Periodicals and Newspapers	2,232		2,234			2,234
221010 Special Meals and Drinks	1,000					0
221011 Printing, Stationery, Photocopying and Binding	3,172		2,129			2,129
221012 Small Office Equipment	0		500			500
221444 Salary and Gratuity for LG elected Political Leaders	173,160	173,160				173,160
222001 Telecommunications	2,400		1,500			1,500
222002 Postage and Courier	200		250			250
224002 General Supply of Goods and Services	4,900		1,900			1,900
227001 Travel Inland	8,330		38,543			38,543
227004 Fuel, Lubricants and Oils	15,048		6,000			6,000
Total Cost of Output 138201:	398,660	205,660	217,943			423,603
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	10,720		4,720			4,720

Vote: 536 Mbale District

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
221001	Advertising and Public Relations	11,388		10,488			10,488
221009	Welfare and Entertainment	4,320		4,329			4,329
221011	Printing, Stationery, Photocopying and Binding	17,125		8,000			8,000
227001	Travel Inland	1,562		8,562			8,562
227004	Fuel, Lubricants and Oils	3,087		7,822			7,822
Total Cost of Output 138202:		48,203		43,921			43,921
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	23,400					0
211103	Allowances	32,191		10,000			10,000
212105	Pension and Gratuity for Local Governments	5,402					0
213001	Medical Expenses(To Employees)	0					0
213002	Incapacity, death benefits and funeral expenses	0		2,000			2,000
213004	Gratuity Payments	0		4,000			4,000
221001	Advertising and Public Relations	7,500		14,500			14,500
221002	Workshops and Seminars	0		5,000			5,000
221004	Recruitment Expenses	0		41,500			41,500
221007	Books, Periodicals and Newspapers	1,244		1,300			1,300
221008	Computer Supplies and IT Services	700		2,536			2,536
221009	Welfare and Entertainment	6,138		4,670			4,670
221011	Printing, Stationery, Photocopying and Binding	2,200		3,300			3,300
221017	Subscriptions	200		300			300
221410	DSC Chair's Salaries	0	23,400				23,400
222001	Telecommunications	1,200		1,500			1,500
222002	Postage and Courier	160		100			100
224002	General Supply of Goods and Services	738		1,740			1,740
227001	Travel Inland	3,972		16,815			16,815
227003	Carriage, Haulage, Freight and Transport Hire	0		1,635			1,635
227004	Fuel, Lubricants and Oils	3,840		2,840			2,840
Total Cost of Output 138203:		88,885	23,400	113,736			137,136
Output:138204 LG Land management services							
211103	Allowances	4,967		6,800			6,800
221009	Welfare and Entertainment	1,623		1,600			1,600
227001	Travel Inland	0		3,900			3,900
227004	Fuel, Lubricants and Oils	0		2,009			2,009
Total Cost of Output 138204:		6,589		14,309			14,309
Output:138205 LG Financial Accountability							
211103	Allowances	2,831		4,000			4,000
221009	Welfare and Entertainment	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		400			400
227001	Travel Inland	0		6,084			6,084
227004	Fuel, Lubricants and Oils	0		3,000			3,000
Total Cost of Output 138205:		2,831		14,984			14,984
Output:138206 LG Political and executive oversight							
211103	Allowances	43,596		33,675			33,675
213002	Incapacity, death benefits and funeral expenses	1,000		2,000			2,000
221001	Advertising and Public Relations	2,000		1,600			1,600
221009	Welfare and Entertainment	5,760		4,700			4,700
221011	Printing, Stationery, Photocopying and Binding	399		1,000			1,000

Vote: 536 Mbale District

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
224002	General Supply of Goods and Services	350		1,000			1,000
227001	Travel Inland	5,370		7,000			7,000
227004	Fuel, Lubricants and Oils	6,000		3,000			3,000
228002	Maintenance - Vehicles	0		500			500
<i>Total Cost of Output 138206:</i>		64,475		54,475			54,475
Output:138207 Standing Committees Services							
211103	Allowances	36,700		22,000			22,000
221009	Welfare and Entertainment	3,600		12,582			12,582
224002	General Supply of Goods and Services	600		500			500
227001	Travel Inland	2,700		15,603			15,603
227004	Fuel, Lubricants and Oils	2,400		5,000			5,000
<i>Total Cost of Output 138207:</i>		46,000		55,685			55,685
Total Cost of Higher LG Services		655,643	229,060	515,053			744,113
Total Cost of function Local Statutory Bodies		655,643	229,060	515,053			744,113
Total Cost of Statutory Bodies		655,643	229,060	515,053			744,113

Vote: 536 Mbale 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>	397,983	334,364	654,418
Conditional transfers to Production and Marketing	278,955	278,955	117,001
District Unconditional Grant - Non Wage		0	2,726
NAADS (Districts) - Wage		0	421,485
Transfer of District Unconditional Grant - Wage	47,329	0	47,329
Locally Raised Revenues	26,444	10,154	8,789
Conditional Grant to Agric. Ext Salaries	45,255	45,255	57,088
<i>Development Revenues</i>	2,030,182	2,008,038	1,852,411
Conditional Grant for NAADS	1,998,600	1,998,598	1,561,130
Unspent balances – Other Government Transfers	25,050	0	
Unspent balances – Conditional Grants	6,432	0	176,009
Locally Raised Revenues		5,000	
Donor Funding	100	4,440	5,100
Conditional transfers to Production and Marketing		0	110,172
Total Revenues	2,428,165	2,342,402	2,506,829
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	397,983	331,318	654,418
Wage	45,255	45,255	525,902
Non Wage	352,728	286,063	128,516
<i>Development Expenditure</i>	2,030,182	1,834,715	1,852,411
Domestic Development	2,030,082	1,830,274.501	1,847,311
Donor Development	100	4,440	5,100
Total Expenditure	2,428,165	2,166,033	2,506,829

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

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

Vote: 536 Mbale 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
263201	LG Conditional grants(capital)	0	0	0	1,448,130	0	1,448,130
Total LCIII: Bubyangu		LCIV: Bungokho					49,479
LCII: Bubyangu	LCI: Not Specified	Bubyangu		Source:naads			49,479
Total LCIII: Budwale		LCIV: Bungokho					49,479
LCII: Not Specified	LCI: Not Specified	Budwale		Source:naads			49,479
Total LCIII: Bufumbo		LCIV: Bungokho					49,479
LCII: Not Specified	LCI: Not Specified	Bufumbo		Source:naads			49,479
Total LCIII: Bukasakya		LCIV: Bungokho					49,479
LCII: Not Specified	LCI: Not Specified	Bukasakya		Source:naads			49,479
Total LCIII: Bukhiende		LCIV: Bungokho					53,815
LCII: Not Specified	LCI: Not Specified	Bukhiende		Source:naads			53,815
Total LCIII: Bukonde		LCIV: Bungokho					53,815
LCII: Not Specified	LCI: Not Specified	Bukonde		Source:naads			53,815
Total LCIII: Bumasikye		LCIV: Bungokho					53,815
LCII: Not Specified	LCI: Not Specified	Bumasikye		Source:naads			53,815
Total LCIII: Bumbobi		LCIV: Bungokho					53,815
LCII: Not Specified	LCI: Not Specified	Bumbobi		Source:naads			53,815
Total LCIII: Bungokho		LCIV: Bungokho					53,815
LCII: Not Specified	LCI: Not Specified	Bungokho		Source:naads			53,815
Total LCIII: Busano		LCIV: Bungokho					57,830
LCII: Not Specified	LCI: Not Specified	Busano		Source:naads			57,830
Total LCIII: Busiu		LCIV: Bungokho					57,830
LCII: Not Specified	LCI: Not Specified	Busiu		Source:naads			57,830
Total LCIII: Busoba		LCIV: Bungokho					67,830
LCII: Not Specified	LCI: Not Specified	Busoba		Source:naads			67,830
Total LCIII: Industrial Division		LCIV: Bungokho					67,830
LCII: Not Specified	LCI: Not Specified	Industrial Division		Source:naads			67,830
Total LCIII: Lukhonje		LCIV: Bungokho					67,830
LCII: Not Specified	LCI: Not Specified	Lukhonje		Source:naads			67,830
Total LCIII: Lwasso		LCIV: Bungokho					67,830
LCII: Not Specified	LCI: Not Specified	Lwasso		Source:naads			67,830
Total LCIII: Nakaloke		LCIV: Bungokho					83,302
LCII: Not Specified	LCI: Not Specified	Nakaloke		Source:naads			83,302
Total LCIII: Nakaloke Town Council		LCIV: Bungokho					83,302
LCII: Not Specified	LCI: Not Specified	Nakaloke Town Council		Source:naads			83,302
Total LCIII: Namanyonyi		LCIV: Bungokho					76,973
LCII: Not Specified	LCI: Not Specified	Namanyonyi		Source:naads			76,973
Total LCIII: Northern Division		LCIV: Bungokho					72,980
LCII: Not Specified	LCI: Not Specified	Northern Division		Source:naads			72,980
Total LCIII: Nyondo		LCIV: Bungokho					67,830
LCII: Not Specified	LCI: Not Specified	Nyondo		Source:naads			67,830
Total LCIII: Wanale		LCIV: Bungokho					72,980
LCII: Not Specified	LCI: Not Specified	Wanale		Source:naads			72,980
Total LCIII: Wanale Division		LCIV: Bungokho					82,980
LCII: Not Specified	LCI: Not Specified	Wanale Division		Source:naads			82,980
Total LCIII: Bungokho-Mutoto		LCIV: Not Specified					53,815
LCII: Not Specified	LCI: Not Specified	Bungokho-Mutoto		Source:naads			53,815
263204	Transfers to other gov't units(capital)	1,885,008	0	0	0	0	0
Total Cost of Output 018151:		1,885,008	0	0	1,448,130	0	1,448,130
Total Cost of Lower Local Services		1,885,008	0	0	1,448,130	0	1,448,130
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	421,484				421,484

Vote: 536 Mbale 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						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520					0
211103 Allowances	36,233					0
212101 Social Security Contributions (NSSF)	2,952					0
221011 Printing, Stationery, Photocopying and Binding	3,700					0
222003 Information and Communications Technology	1,744					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	725					0
224002 General Supply of Goods and Services	15,321			170,362		170,362
227001 Travel Inland	2,000					0
227004 Fuel, Lubricants and Oils	6,134					0
228002 Maintenance - Vehicles	9,264					0
Total Cost of Output 018101:	113,592	421,484		170,362		591,846
Output:018102 Technology Promotion and Farmer Advisory Services						
211103 Allowances	0			21,197		21,197
221002 Workshops and Seminars	0			2,242		2,242
221008 Computer Supplies and IT Services	0			526		526
221011 Printing, Stationery, Photocopying and Binding	0			2,524		2,524
222001 Telecommunications	0			1,511		1,511
224002 General Supply of Goods and Services	6,432			32,679		32,679
226001 Insurances	0			5,631		5,631
227001 Travel Inland	0			23,000		23,000
227004 Fuel, Lubricants and Oils	0			15,438		15,438
228002 Maintenance - Vehicles	0			8,254		8,254
Total Cost of Output 018102:	6,432			113,000		113,000
Output:018103 Cross cutting Training (Development Centres)						
221002 Workshops and Seminars	25,050					0
Total Cost of Output 018103:	25,050					0
Total Cost of Higher LG Services	145,074	421,484		283,362		704,846
Total Cost of function Agricultural Advisory Services	2,030,082	421,484	0	1,731,492	0	2,152,976

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						
Output:018201 District Production Management Services						
211101 General Staff Salaries	45,255	47,329				47,329
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,329					0
211103 Allowances	50,545		12,399			12,399
213001 Medical Expenses(To Employees)	400					0
221002 Workshops and Seminars	3,000		4,500			4,500
221008 Computer Supplies and IT Services	0		600			600
221009 Welfare and Entertainment	0		2,280			2,280
221011 Printing, Stationery, Photocopying and Binding	0		600			600
221408 Agricultural Extension wage	0	57,089				57,089
222001 Telecommunications	0		600			600
224002 General Supply of Goods and Services	0		29,694			29,694
227001 Travel Inland	2,000		5,800		5,100	10,900
227004 Fuel, Lubricants and Oils	14,201		3,515			3,515
228002 Maintenance - Vehicles	2,000		3,234			3,234
Total Cost of Output 018201:	164,730	104,418	63,221		5,100	172,739
Output:018202 Crop disease control and marketing						

Vote: 536 Mbale 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
211103	Allowances	3,134		1,875			1,875
221002	Workshops and Seminars	1,000					0
221011	Printing, Stationery, Photocopying and Binding	0		700			700
224001	Medical and Agricultural supplies	10,800		6,000			6,000
224002	General Supply of Goods and Services	3,566		625			625
227001	Travel Inland	500					0
227004	Fuel, Lubricants and Oils	0		2,300			2,300
Total Cost of Output 018202:		19,000		11,500			11,500
Output:018202p PRDP-Crop disease control and marketing							
224001	Medical and Agricultural supplies	0			115,820		115,820
224002	General Supply of Goods and Services	162,000					0
Total Cost of Output 018202p:		162,000			115,820		115,820
Output:018203 Farmer Institution Development							
211103	Allowances	0					0
Total Cost of Output 018203:		0					0
Output:018204 Livestock Health and Marketing							
211103	Allowances	1,701		1,700			1,700
221002	Workshops and Seminars	500					0
221008	Computer Supplies and IT Services	500					0
222001	Telecommunications	0		400			400
224001	Medical and Agricultural supplies	11,000		21,000			21,000
224002	General Supply of Goods and Services	5,409					0
227001	Travel Inland	0		760			760
227004	Fuel, Lubricants and Oils	0		1,800			1,800
Total Cost of Output 018204:		19,110		25,660			25,660
Output:018205 Fisheries regulation							
211103	Allowances	1,000		2,810			2,810
221002	Workshops and Seminars	500					0
221003	Staff Training	500					0
221011	Printing, Stationery, Photocopying and Binding	0		710			710
224001	Medical and Agricultural supplies	5,450		5,990			5,990
224002	General Supply of Goods and Services	5,466					0
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 018205:		12,916		10,510			10,510
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103	Allowances	1,154		2,425			2,425
221008	Computer Supplies and IT Services	300					0
221011	Printing, Stationery, Photocopying and Binding	0		500			500
222001	Telecommunications	0		500			500
224001	Medical and Agricultural supplies	2,812		6,000			6,000
224002	General Supply of Goods and Services	4,349					0
227004	Fuel, Lubricants and Oils	1,146		1,000			1,000
228002	Maintenance - Vehicles	400					0
Total Cost of Output 018207:		10,162		10,425			10,425
Total Cost of Higher LG Services		387,917	104,418	121,316	115,820	5,100	346,654
Total Cost of function District Production Services		387,917	104,418	121,316	115,820	5,100	346,654

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
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Vote: 536 Mbale 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						
Output:018301 Trade Development and Promotion Services						
211103 Allowances	0					0
<i>Total Cost of Output 018301:</i>	0					0
Output:018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	1,286		2,000			2,000
221002 Workshops and Seminars	760		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	400		400			400
222001 Telecommunications	520					0
222003 Information and Communications Technology	0		1,000			1,000
224002 General Supply of Goods and Services	7,200					0
227004 Fuel, Lubricants and Oils	0		1,800			1,800
<i>Total Cost of Output 018304:</i>	10,166		7,200			7,200
Total Cost of Higher LG Services	10,166		7,200			7,200
Total Cost of function District Commercial Services	10,166		7,200			7,200
Total Cost of Production and Marketing	2,428,165	525,902	128,516	1,847,312	5,100	2,506,830

Vote: 536 Mbale 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>	2,031,846	2,420,019	3,254,121
Conditional Grant to PHC- Non wage	165,570	165,569	165,570
Conditional Grant to PHC Salaries	1,690,500	2,072,743	2,913,579
District Unconditional Grant - Non Wage		9,350	909
Unspent balances – Other Government Transfers		0	1,434
Locally Raised Revenues	5,597	2,178	2,450
Conditional Grant to NGO Hospitals	170,179	170,179	170,179
<i>Development Revenues</i>	2,064,928	803,035	1,676,813
Unspent balances - donor		0	22,614
Donor Funding	856,366	313,562	1,080,566
LGMSD (Former LGDP)	42,640	30,000	
Other Transfers from Central Government	6,000	0	
Unspent balances – Conditional Grants	557,798	0	1,180
Conditional Grant to PHC - development	602,124	459,474	572,453
Total Revenues	4,096,774	3,223,055	4,930,934
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,033,846	2,418,628	3,254,121
Wage	1,690,500	2,072,743	2,913,579
Non Wage	343,346	345,885	340,542
<i>Development Expenditure</i>	2,064,928	780,425	1,676,813
Domestic Development	1,208,563	489,477.342	573,633
Donor Development	856,366	290,948	1,103,180
Total Expenditure	4,098,775	3,199,053	4,930,934

(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:088152 NGO Hospital Services (LLS.)</i>						
263102 LG Unconditional grants(current)	121,742					0
263318 Conditional transfers to NGO Hospitals	0	0	121,742	0	0	121,742
Total LCIII: Industrial Division						121,742
<i>LCII: Malukhu</i>	<i>LCI: Not Specified</i>	<i>NGO hosp - CURE</i>		<i>Source:Conditional Grant to PHC- Non</i>		<i>121,742</i>
Total Cost of Output 088152:		121,742	0	121,742	0	121,742
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263102 LG Unconditional grants(current)	40,248					0

Vote: 536 Mbale 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
263318	Conditional transfers to NGO Hospitals	0	0	48,437	0	0	48,437
Total LCIII: Bufumbo		LCIV: Bungokho					3,819
LCII: Buzalangizo	LCI: Not Specified	Transfer of PHC funds to Thornbury HC2		Source: Conditional Grant to NGO Hospit		3,819	
Total LCIII: Bungokho		LCIV: Bungokho					5,908
LCII: Bushikori	LCI: Not Specified	Transfer of PHC funds to Bushikori HC3		Source: Conditional Grant to NGO Hospit		5,908	
Total LCIII: Bungokho-Mutoto		LCIV: Bungokho					3,819
LCII: Bumutoto	LCI: Not Specified	Transfer of PHC funds to Joy Medical HC2		Source: Conditional Grant to NGO Hospit		3,819	
Total LCIII: Nakaloke		LCIV: Bungokho					5,908
LCII: Namabasa	LCI: Not Specified	Transfer of PHC funds to Kolony HC3		Source: Conditional Grant to NGO Hospit		5,908	
Total LCIII: Nyondo		LCIV: Bungokho					5,909
LCII: Nyondo	LCI: Not Specified	Transfer of PHC funds to Nyondo HC3		Source: Conditional Grant to NGO Hospit		5,909	
Total LCIII: Wanale Division		LCIV: Bungokho					3,819
LCII: Boma	LCI: Not Specified	Transfer of PHC funds to St Austin HC2		Source: Conditional Grant to NGO Hospit		3,819	
Total LCIII: Industrial Division		LCIV: Mbale Municipality					5,809
LCII: Masaba	LCI: Not Specified	Transfer of PHC funds to Joy Hospice HC3		Source: Conditional Grant to NGO Hospit		5,809	
Total LCIII: Northern Division		LCIV: Mbale Municipality					13,446
LCII: IUIU	LCI: Not Specified	Transfer of PHC funds to IUIU HC2		Source: Conditional Grant to NGO Hospit		3,819	
LCII: North Central	LCI: Not Specified	Transfer of PHC funds to Gangama HC2		Source: Conditional Grant to NGO Hospit		3,819	
LCII: North Central	LCI: Not Specified	Transfer of PHC funds to Ahamadiya HC3		Source: Conditional Grant to NGO Hospit		5,808	
Total Cost of Output 088153:		40,248	0	48,437	0	0	48,437
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other gov't units(current)	132,577					0

Vote: 536 Mbale 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
263313	Conditional transfers to Primary Health Care (PHC)- Non wage	0	0	132,177	0	0	132,177
Total LCIII: Bubyangu		LCIV: Bungokho					5,030
LCII: Bumadanda	LCI: Not Specified	Transfer of PHC funds to Bumadanda HC3		Source: Conditional Grant to PHC- Non		5,030	
Total LCIII: Budwale		LCIV: Bungokho					7,366
LCII: Bunamahe	LCI: Not Specified	Transfer of PHC funds to Kigezi HC2		Source: Conditional Grant to PHC- Non		2,336	
LCII: Buwanangadi	LCI: Not Specified	Transfer of PHC funds to Budwale HC3		Source: Conditional Grant to PHC- Non		5,030	
Total LCIII: Bukasakya		LCIV: Bungokho					0
LCII: Bukasakya	LCI: Not Specified	Transfer of PHC funds to Bukasakya HC3		Source: Conditional Grant to PHC- Non		0	
Total LCIII: Bukonde		LCIV: Bungokho					24,445
LCII: Bumuluya	LCI: Not Specified	Transfer of PHC funds to Bufumbo HCIV		Source: Conditional Grant to PHC- Non		24,445	
Total LCIII: Bumbobi		LCIV: Bungokho					11,395
LCII: Bufuya	LCI: Not Specified	Transfer of PHC funds to Naiku HC3		Source: Conditional Grant to PHC- Non		4,530	
LCII: Bumbobi	LCI: Not Specified	Transfer of PHC funds to Nasasa HC2		Source: Conditional Grant to PHC- Non		2,336	
LCII: Busambe	LCI: Not Specified	Transfer of PHC funds to Piira HC3		Source: Conditional Grant to PHC- Non		4,530	
Total LCIII: Bungokho		LCIV: Bungokho					6,866
LCII: bungokho	LCI: Not Specified	Transfer of PHC funds to Bugema HC2		Source: Conditional Grant to PHC- Non		2,336	
LCII: Lwambogo	LCI: Not Specified	Transfer of PHC funds to Bunapongo HC3		Source: Conditional Grant to PHC- Non		4,530	
Total LCIII: Bungokho-Mutoto		LCIV: Bungokho					4,530
LCII: Bumboi	LCI: Not Specified	Transfer of PHC funds to Bungokho Mutoto HC3		Source: Conditional Grant to PHC- Non		4,530	
Total LCIII: Busano		LCIV: Bungokho					10,208
LCII: Bufooto	LCI: Not Specified	Transfer of PHC funds to Busano HC3		Source: Conditional Grant to PHC- Non		5,049	
LCII: Bwikhonje	LCI: Not Specified	Transfer of PHC funds to Buwangwa HC3		Source: Conditional Grant to PHC- Non		5,159	
Total LCIII: Busiu		LCIV: Bungokho					29,774
LCII: Bufukhula	LCI: Not Specified	Transfer of PHC funds to Busiu HCIV		Source: Conditional Grant to PHC- Non		25,245	
LCII: Bunambutye	LCI: Not Specified	Transfer of PHC funds to Makhonje HC3		Source: Conditional Grant to PHC- Non		4,530	
Total LCIII: Busoba		LCIV: Bungokho					9,202
LCII: Bumasikye	LCI: Not Specified	Transfer of PHC funds to Lwangoli HC3		Source: Conditional Grant to PHC- Non		4,530	
LCII: Bunanimi	LCI: Not Specified	Transfer of PHC funds to Makhai HC2		Source: Conditional Grant to PHC- Non		2,336	
LCII: Busoba	LCI: Not Specified	Transfer of PHC funds to Busoba Epicentre HC2		Source: Conditional Grant to PHC- Non		2,336	
Total LCIII: Lukhonje		LCIV: Bungokho					4,530
LCII: Namawanga	LCI: Not Specified	Transfer of PHC funds to Namawanga HC3		Source: Conditional Grant to PHC- Non		4,530	
Total LCIII: Nakaloke Town Council		LCIV: Bungokho					4,530
LCII: Nakaloke	LCI: Not Specified	Transfer of PHC funds to Nakaloke HC3		Source: Conditional Grant to PHC- Non		4,530	
Total LCIII: Namanyonyi		LCIV: Bungokho					6,866
LCII: Aisa	LCI: Not Specified	Transfer of PHC funds to Nankusi HC2		Source: Conditional Grant to PHC- Non		2,336	
LCII: Nkoma	LCI: Not Specified	Transfer of PHC funds to Namanyonyi HC3		Source: Conditional Grant to PHC- Non		4,530	
Total LCIII: Nyondo		LCIV: Bungokho					2,336
LCII: Bubentysye	LCI: Not Specified	Transfer of PHC funds to Muruba HC2		Source: Conditional Grant to PHC- Non		2,336	
Total LCIII: Wanale		LCIV: Bungokho					5,100
LCII: Bubentysye	LCI: Not Specified	Transfer of PHC funds to Wanale HC3		Source: Conditional Grant to PHC- Non		5,100	
Total Cost of Output 088154:		132,577	0	132,177	0	0	132,177
Output:088155 Standard Pit Latrine Construction (LLS.)							
263313	Conditional transfers to Primary Health Care (PHC)- Non wage	42,640					0
Total Cost of Output 088155:		42,640					0
Total Cost of Lower Local Services		337,207	0	302,356	0	0	302,356
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211103	Allowances	9,765		2,384	1,180		3,564
221001	Advertising and Public Relations	1,500				5,000	5,000
221002	Workshops and Seminars	1,332		442		70,000	70,442
221003	Staff Training	0				40,000	40,000
221007	Books, Periodicals and Newspapers	720		720			720
221008	Computer Supplies and IT Services	1,000					0

Vote: 536 Mbale District

Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221009 Welfare and Entertainment	2,026		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		1,500		5,300	6,800
221012 Small Office Equipment	300					0
221014 Bank Charges and other Bank related costs	432		700			700
221407 District PHC wage	1,690,500	2,913,579				2,913,579
222001 Telecommunications	500		400			400
222002 Postage and Courier	0		100			100
223004 Guard and Security services	0		720			720
223005 Electricity	951		3,000			3,000
223006 Water	1,000		500			500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		500			500
224002 General Supply of Goods and Services	1,084		1,084		124,698	125,782
227001 Travel Inland	7,518		4,340		373,182	377,522
227004 Fuel, Lubricants and Oils	8,716		3,000		10,000	13,000
228001 Maintenance - Civil	0		300			300
228002 Maintenance - Vehicles	2,460		3,000			3,000
228004 Maintenance Other	600		1,000			1,000
282101 Donations	856,366				475,000	475,000
291001 Transfers to Government Institutions	0		0			0
Total Cost of Output 088101:	2,588,770	2,913,579	24,690	1,180	1,103,180	4,042,629
Output:088101p PRDP-Health Care Management Services						
221002 Workshops and Seminars	0			11,421		11,421
227001 Travel Inland	0		5,064			5,064
227004 Fuel, Lubricants and Oils	0		4,000			4,000
Total Cost of Output 088101p:	0		9,064	11,421		20,485
Output:088104 Medical Supplies for Health Facilities						
211103 Allowances	0		2,000			2,000
Total Cost of Output 088104:	0		2,000			2,000
Output:088105						
211103 Allowances	0					0
Total Cost of Output 088105:	0					0
Output:088106 Promotion of Sanitation and Hygiene						
211103 Allowances	4,874					0
227001 Travel Inland	0		2,433			2,433
Total Cost of Output 088106:	4,874		2,433			2,433
Total Cost of Higher LG Services	2,593,644	2,913,579	38,186	12,601	1,103,180	4,067,546
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088178 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	10,830					0
Total Cost of Output 088178:	10,830					0
Output:088179 Other Capital						
231001 Non-Residential Buildings	155,731					0
321504 Other Advances	0	0	0	25,329	0	25,329
Total LCIII: Industrial Division						25,329
LCII: Not Specified	LCI: Not Specified					25,329
Total Cost of Output 088179:	155,731	0	0	25,329	0	25,329
Output:088180 Healthcentre construction and rehabilitation						

Vote: 536 Mbale 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	0	0	0	85,703	0	85,703
Total LCIII: Bukonde		LCIV: Bungokho					20,000
LCII: Bumuluya	LCI: Not Specified	Renovation of maternity ward at Bufumbo HCIV		Source: Conditional Grant to PHC - devel		10,000	
LCII: Bumuluya	LCI: Not Specified	Connection of Electricity Bufumbo HCIV OPD, Ward		Source: Conditional Grant to PHC - devel		10,000	
Total LCIII: Busano		LCIV: Bungokho					3,095
LCII: Buyaka	LCI: Not Specified	Installation and Repair of solar lighting Buwangwa H		Source: Conditional Grant to PHC - devel		3,095	
Total LCIII: Busiu		LCIV: Bungokho					19,070
LCII: Bufukhula	LCI: Not Specified	Payment for Busiu HCIV Fencing		Source: Conditional Grant to PHC - devel		2,024	
LCII: Bufukhula	LCI: Not Specified	Construction of ambulance Shade at Makhonje HCII		Source: Conditional Grant to PHC - devel		2,068	
LCII: Bufukhula	LCI: Not Specified	Completion of renovation of children ward Busiu HC		Source: Conditional Grant to PHC - devel		14,978	
Total LCIII: Busoba		LCIV: Bungokho					5,000
LCII: Bumasikye	LCI: Not Specified	Construction of Patients waiting shed at Busoba Epi-c		Source: Conditional Grant to PHC - devel		5,000	
Total LCIII: Industrial Division		LCIV: Bungokho					22,000
LCII: Malukhu	LCI: Not Specified	Monitoring of Health Projects		Source: Conditional Grant to PHC - devel		12,000	
LCII: Not Specified	LCI: Not Specified	Payment for Connection of Electricity to 5 health centr		Source: Conditional Grant to PHC - devel		10,000	
Total LCIII: Namanyonyi		LCIV: Bungokho					7,592
LCII: Aisa	LCI: Not Specified	Construction of 4 stance pit latrine at nankusi HC		Source: Conditional Grant to PHC - devel		7,592	
Total LCIII: Wanale		LCIV: Bungokho					5,932
LCII: Bubentsye	LCI: Not Specified	Payment for ambulance shade Wanale HCIII		Source: Conditional Grant to PHC - devel		5,932	
Total LCIII: Not Specified		LCIV: Not Specified					3,014
LCII: Not Specified	LCI: Not Specified	Support to The VHTs and Boda bodas		Source: Not Specified		3,014	
Total Cost of Output 088180:		0	0	0	85,703	0	85,703
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	144,000	0	0	190,196	0	190,196
Total LCIII: Budwale		LCIV: Bungokho					76,200
LCII: Bunamahe	LCI: Not Specified	HCIII OPD Construction		Source: Conditional Grant to PHC - devel		76,200	
Total LCIII: Nyondo		LCIV: Bungokho					113,996
LCII: Bubentyse	LCI: Not Specified	Completion of mortury		Source: Conditional Grant to PHC - devel		113,996	
Total Cost of Output 088180p:		144,000	0	0	190,196	0	190,196
Output:088181 Staff houses construction and rehabilitation							
231001	Non-Residential Buildings	27,115					0
Total Cost of Output 088181:		27,115					0
Output:088181p PRDP-Staff houses construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	47,504	0	47,504
Total LCIII: Namanyonyi		LCIV: Bungokho					8,367
LCII: Nkoma	LCI: Not Specified	Completion of staff house at namanyonyi HC3		Source: Conditional Grant to PHC - devel		8,367	
Total LCIII: Not Specified		LCIV: Bungokho					39,137
LCII: Not Specified	LCI: Not Specified	Completion of staff house at Bumadanda HC3		Source: Other Transfers from Central Go		39,137	
Total Cost of Output 088181p:		0	0	0	47,504	0	47,504
Output:088182 Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	12,309	0	0	21,799	0	21,799
Total LCIII: Industrial Division		LCIV: Bungokho					21,799
LCII: Malukhu	LCI: Not Specified	Other - Payment for shortages on Namawanga renten		Source: Conditional Grant to PHC - devel		21,799	
Total Cost of Output 088182:		12,309	0	0	21,799	0	21,799
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	815,837	0	0	189,357	0	189,357
Total LCIII: Bubyangu		LCIV: Bungokho					79,051
LCII: Bumadanda	LCI: Not Specified	Completion of maternity ward at Bumadanda HCIII		Source: Conditional Grant to PHC - devel		79,051	
Total LCIII: Bungokho-Mutoto		LCIV: Bungokho					79,609
LCII: Bumboi	LCI: Not Specified	Completion of maternity ward at Bungokho Mutoto H		Source: Conditional Grant to PHC - devel		79,609	
Total LCIII: Busano		LCIV: Bungokho					30,697
LCII: Buyaka	LCI: Not Specified	Completion of maternity ward at Buwangwa HCIII		Source: Conditional Grant to PHC - devel		30,697	
Total Cost of Output 088182p:		815,837	0	0	189,357	0	189,357

Vote: 536 Mbale District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	100	0	0	1,144	0	1,144
Total LCIII: Bukasakya							1,144
		LCIV: Bungokho					
LCII: Malare	LCI: Bukasakaya Village	OPD Painting at Bukasakaya		<i>Source: Conditional Grant to PHC - devel</i>			
							<i>1,144</i>
Total Cost of Output 088183:		100	0	0	1,144	0	1,144
Total Cost of Capital Purchases		1,165,923	0	0	561,032	0	561,032
Total Cost of function Primary Healthcare		4,096,774	2,913,579	340,542	573,633	1,103,180	4,930,934
Total Cost of Health		4,096,774	2,913,579	340,542	573,633	1,103,180	4,930,934

Vote: 536 Mbale 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>	13,405,140	12,552,666	15,459,615
Conditional Transfers for Non Wage Community Poly	108,773	108,773	97,230
Conditional Transfers for Primary Teachers Colleges	370,361	370,361	397,852
Conditional Transfers for Wage Community Polytechr	156,719	0	0
Conditional Transfers for Wage National Health Servi	709,839	0	0
Conditional Grant to Secondary Education	1,520,743	1,520,743	1,486,875
Locally Raised Revenues	51,186	19,135	26,768
Other Transfers from Central Government	12,000	19,428	12,000
Conditional transfers to School Inspection Grant	19,384	19,384	23,585
District Unconditional Grant - Non Wage		9,712	9,542
Conditional Grant to Primary Salaries	6,662,572	6,662,572	8,100,325
Conditional Grant to Primary Education	543,096	543,096	583,481
Conditional Grant to Health Training Schools	575,518	575,518	575,518
Conditional Grant to Secondary Salaries	2,295,501	2,295,501	2,923,022
Conditional Grant to Tertiary Salaries	379,449	408,443	1,223,416
<i>Development Revenues</i>	1,133,595	459,006	550,609
Construction of Secondary Schools	120,000	77,625	0
Unspent balances – Conditional Grants	434,904	0	
Locally Raised Revenues		0	40,416
Conditional Grant to SFG	494,891	319,049	509,993
Donor Funding	100	0	200
LGMSD (Former LGDP)	83,700	62,332	
Total Revenues	14,538,735	13,011,672	16,010,224
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	13,405,140	12,552,917	15,459,614
Wage	10,204,080	9,366,515	12,246,763
Non Wage	3,201,060	3,186,402	3,212,851
<i>Development Expenditure</i>	1,133,595	456,614	550,610
Domestic Development	1,133,495	456,613.654	550,410
Donor Development	100	0	200
Total Expenditure	14,538,735	13,009,531	16,010,224

(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						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						

Vote: 536 Mbale 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)	543,096	0	583,481	0	0	583,481
Total LCIII: Bubyangu		LCIV: Bungokho					23,904
LCII: Bubyangu	LCI: Not Specified	BUKIKOSO P/S			Source: Conditional Grant to Primary Ed		5,451
LCII: Bubyangu	LCI: Not Specified	BUBYANGU P/S			Source: Conditional Grant to Primary Ed		6,657
LCII: Bumadanda	LCI: Not Specified	BUMADANDA P/S			Source: Conditional Grant to Primary Ed		7,049
LCII: Kilayi	LCI: Not Specified	KILAYI P/S			Source: Conditional Grant to Primary Ed		4,746
Total LCIII: Budwale		LCIV: Bungokho					12,344
LCII: Budwale	LCI: Not Specified	BUDWALE P/S			Source: Conditional Grant to Primary Ed		6,819
LCII: Bukingala	LCI: Not Specified	BUKINGALA P/S			Source: Conditional Grant to Primary Ed		5,524
Total LCIII: Bufumbo		LCIV: Bungokho					25,512
LCII: Bumagira	LCI: Not Specified	BUFUMBO P/S			Source: Conditional Grant to Primary Ed		7,581
LCII: Buzalangizo	LCI: Not Specified	BUZALANGIZO P/S			Source: Conditional Grant to Primary Ed		4,042
LCII: Jewa	LCI: Not Specified	JEWA P/S			Source: Conditional Grant to Primary Ed		8,485
LCII: Kama	LCI: Not Specified	KAMA P/S			Source: Conditional Grant to Primary Ed		5,404
Total LCIII: Bukasakya		LCIV: Bungokho					23,037
LCII: Bukasakya	LCI: Not Specified	BUGEMA QUARAN P/S			Source: Conditional Grant to Primary Ed		5,895
LCII: Bukasakya	LCI: Not Specified	NASHISA P/S			Source: Conditional Grant to Primary Ed		4,992
LCII: Doko	LCI: Not Specified	MUSOTO P/S			Source: Conditional Grant to Primary Ed		12,150
Total LCIII: Bukhiende		LCIV: Bungokho					42,185
LCII: Bumaena	LCI: Not Specified	BUKHAKOSI P/S			Source: Conditional Grant to Primary Ed		2,940
LCII: Bunashimolo	LCI: Not Specified	NABUKHOMA P/S			Source: Conditional Grant to Primary Ed		3,514
LCII: Bunashimolo	LCI: Not Specified	MULATSI P/S			Source: Conditional Grant to Primary Ed		7,033
LCII: Bungwanyi	LCI: Not Specified	TUBEYI P/S			Source: Conditional Grant to Primary Ed		3,123
LCII: Bungwanyi	LCI: Not Specified	RONGORO P/S			Source: Conditional Grant to Primary Ed		6,099
LCII: Burukuru	LCI: Not Specified	BURUKURU P/S			Source: Conditional Grant to Primary Ed		8,704
LCII: Bushangi	LCI: Not Specified	WOLUKYERA P/S			Source: Conditional Grant to Primary Ed		4,350
LCII: Bushangi	LCI: Not Specified	BUMALIRO P/S			Source: Conditional Grant to Primary Ed		6,422
Total LCIII: Bukonde		LCIV: Bungokho					25,160
LCII: Bulwela	LCI: Not Specified	BUMALUNDA P/S			Source: Conditional Grant to Primary Ed		4,016
LCII: Bulwela	LCI: Not Specified	BULWETA P/S			Source: Conditional Grant to Primary Ed		5,864
LCII: Bumuluya	LCI: Not Specified	BUWAMWANGU P/S			Source: Conditional Grant to Primary Ed		6,052
LCII: Bumuluya	LCI: Not Specified	BUMULUYA P/S			Source: Conditional Grant to Primary Ed		5,735
LCII: Nanyunza	LCI: Not Specified	NANYUNZA P/S			Source: Conditional Grant to Primary Ed		3,493
Total LCIII: Bumasikeye		LCIV: Bungokho					29,372
LCII: Lubaale	LCI: Not Specified	NAMWENULA P/S			Source: Conditional Grant to Primary Ed		4,130
LCII: Lubaale	LCI: Not Specified	BUMWERU P/S			Source: Conditional Grant to Primary Ed		2,637
LCII: Lwaboba	LCI: Not Specified	WOKUKIRI P/S			Source: Conditional Grant to Primary Ed		6,167
LCII: Muanda	LCI: Not Specified	BUMASIKYE P/S			Source: Conditional Grant to Primary Ed		4,538
LCII: Muanda	LCI: Not Specified	BUKHAMUYU P/S			Source: Conditional Grant to Primary Ed		3,958
LCII: Toma	LCI: Not Specified	MAKUNDA P/S			Source: Conditional Grant to Primary Ed		4,616
LCII: Toma	LCI: Not Specified	BUKAYA P/S			Source: Conditional Grant to Primary Ed		3,326
Total LCIII: Bumbobi		LCIV: Bungokho					29,277
LCII: Bukhumwa	LCI: Not Specified	MUKHUWA P/S			Source: Conditional Grant to Primary Ed		3,452
LCII: Bukhumwa	LCI: Not Specified	BUKHUMWA P/S			Source: Conditional Grant to Primary Ed		5,060
LCII: Bumbobi	LCI: Not Specified	BUMBOBI P/S			Source: Conditional Grant to Primary Ed		9,242
LCII: Bumbobi	LCI: Not Specified	NAIKU P/S			Source: Conditional Grant to Primary Ed		6,480
LCII: Busambe	LCI: Not Specified	NASYERA P/S			Source: Conditional Grant to Primary Ed		5,044
Total LCIII: Bungokho		LCIV: Bungokho					44,926
LCII: Bubyangu	LCI: Not Specified	LWALERA P/S			Source: Conditional Grant to Primary Ed		3,937
LCII: bungokho	LCI: Not Specified	BUMAGENI ARMY P/S			Source: Conditional Grant to Primary Ed		13,064
LCII: bungokho	LCI: Not Specified	NAMATSALE P/S			Source: Conditional Grant to Primary Ed		4,099
LCII: Bushikori	LCI: Not Specified	BUBIRABI P/S			Source: Conditional Grant to Primary Ed		7,597
LCII: Bushikori	LCI: Not Specified	BUSHIKORI P/S			Source: Conditional Grant to Primary Ed		6,725
LCII: Khamoto	LCI: Not Specified	KHAMOTO P/S			Source: Conditional Grant to Primary Ed		5,791

Vote: 536 Mbale 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: Khamoto	LCI: Not Specified	LWAMBOGO P/S			Source: Conditional Grant to Primary Ed		3,713
Total LCIII: Bungokho-Mutoto			LCIV: Bungokho				42,316
LCII: Bumboi	LCI: Not Specified	BUSIMBA P/S			Source: Conditional Grant to Primary Ed		3,384
LCII: Bumboi	LCI: Not Specified	BUMBOI P/S			Source: Conditional Grant to Primary Ed		5,425
LCII: Bumutoto	LCI: Not Specified	NABISOLO P/S			Source: Conditional Grant to Primary Ed		2,877
LCII: Bumutoto	LCI: Not Specified	BUKASAKYA P/S			Source: Conditional Grant to Primary Ed		6,522
LCII: Bumutoto	LCI: Not Specified	MUTOTO P/S			Source: Conditional Grant to Primary Ed		3,138
LCII: Mooni	LCI: Not Specified	MOONI P/S			Source: Conditional Grant to Primary Ed		3,363
LCII: Namalogo	LCI: Not Specified	NAMALOGO P/S			Source: Conditional Grant to Primary Ed		4,934
LCII: Nauyo	LCI: Not Specified	NAUYO P/S			Source: Conditional Grant to Primary Ed		12,672
Total LCIII: Busano			LCIV: Bungokho				28,380
LCII: Bufooto	LCI: Not Specified	BUTSONGOLA P/S			Source: Conditional Grant to Primary Ed		6,302
LCII: Bufooto	LCI: Not Specified	BUFOOTO P/S			Source: Conditional Grant to Primary Ed		4,459
LCII: Busano	LCI: Not Specified	BUSANO P/S			Source: Conditional Grant to Primary Ed		5,195
LCII: Buyaka	LCI: Not Specified	BUWANGWA P/S			Source: Conditional Grant to Primary Ed		3,948
LCII: Buyaka	LCI: Not Specified	BUKHANAKWA P/S			Source: Conditional Grant to Primary Ed		3,932
LCII: Bwikhonje	LCI: Not Specified	BUSABULO P/S			Source: Conditional Grant to Primary Ed		4,543
Total LCIII: Busiu			LCIV: Bungokho				40,169
LCII: Bufukhula	LCI: Not Specified	BUSIU P/S			Source: Conditional Grant to Primary Ed		9,518
LCII: Bulusambu	LCI: Not Specified	LWABOBA P/S			Source: Conditional Grant to Primary Ed		5,530
LCII: Bulusambu	LCI: Not Specified	MAKHONJE P/S			Source: Conditional Grant to Primary Ed		6,997
LCII: Bunambutye	LCI: Not Specified	BUNAMBUTYE P/S			Source: Conditional Grant to Primary Ed		5,164
LCII: Lumbuku	LCI: Not Specified	LUMBUKU P/S			Source: Conditional Grant to Primary Ed		6,997
LCII: Musese	LCI: Not Specified	MUSESE P/S			Source: Conditional Grant to Primary Ed		5,963
Total LCIII: Busoba			LCIV: Bungokho				35,590
LCII: Bumasikeye	LCI: Not Specified	NAMWALYE P/S			Source: Conditional Grant to Primary Ed		3,175
LCII: Bunambutye	LCI: Not Specified	MANYENYA P/S			Source: Conditional Grant to Primary Ed		5,718
LCII: Bunanimi	LCI: Not Specified	BUNANIMI P/S			Source: Conditional Grant to Primary Ed		4,078
LCII: Bunanimi	LCI: Not Specified	LWANGOLI P/S			Source: Conditional Grant to Primary Ed		6,323
LCII: Bunanimi	LCI: Not Specified	BUFUKHULA P/S			Source: Conditional Grant to Primary Ed		6,433
LCII: Busoba	LCI: Not Specified	MAKHAI P/S			Source: Conditional Grant to Primary Ed		5,629
LCII: Busoba	LCI: Not Specified	BUSOBA P/S			Source: Conditional Grant to Primary Ed		4,235
Total LCIII: Lukhonje			LCIV: Bungokho				13,843
LCII: Nabweye	LCI: Not Specified	NABWEYE P/S			Source: Conditional Grant to Primary Ed		3,796
LCII: Namawanga	LCI: Not Specified	NAMAWANGA P/S			Source: Conditional Grant to Primary Ed		5,477
LCII: Nambwa	LCI: Not Specified	NAMBWA P/S			Source: Conditional Grant to Primary Ed		4,569
Total LCIII: Lwasso			LCIV: Bungokho				12,339
LCII: Buwangolo	LCI: Not Specified	BUWANGOLO P/S			Source: Conditional Grant to Primary Ed		3,974
LCII: Lwasso	LCI: Not Specified	MAGADA P/S			Source: Conditional Grant to Primary Ed		4,209
LCII: Lwasso	LCI: Not Specified	LWASSO P/S			Source: Conditional Grant to Primary Ed		4,157
Total LCIII: Nakaloke			LCIV: Bungokho				61,570
LCII: Kireka	LCI: Not Specified	MASABA P/S			Source: Conditional Grant to Primary Ed		10,161
LCII: Nakaloke	LCI: Not Specified	BUSAJJABWANKUMBA P/S			Source: Conditional Grant to Primary Ed		4,548
LCII: Nakaloke	LCI: Not Specified	NAKALOKE P/S			Source: Conditional Grant to Primary Ed		6,099
LCII: Nakaloke	LCI: Not Specified	KOLONYI P/S			Source: Conditional Grant to Primary Ed		5,655
LCII: Nakaloke	LCI: Not Specified	NAMBOZO P/S			Source: Conditional Grant to Primary Ed		5,091
LCII: Namabasa	LCI: Not Specified	MADARASA NAJJAH P/S			Source: Conditional Grant to Primary Ed		4,914
LCII: Namabasa	LCI: Not Specified	WATSEMBA P/S			Source: Conditional Grant to Primary Ed		7,837
LCII: Namabasa	LCI: BIRAHA P/S	BIRAHA P/S			Source: Conditional Grant to Primary Ed		5,146
LCII: Namunsi	LCI: Not Specified	NAMUNSI P/S			Source: Conditional Grant to Primary Ed		8,182
LCII: Namunsi	LCI: Not Specified	MABALE P/S			Source: Conditional Grant to Primary Ed		3,937
Total LCIII: Namanyonyi			LCIV: Bungokho				35,365
LCII: Aisa	LCI: Not Specified	NAMANYONYI P/S			Source: Conditional Grant to Primary Ed		7,404
LCII: Nabweya	LCI: Not Specified	NABWEYA P/S			Source: Conditional Grant to Primary Ed		6,292

Vote: 536 Mbale 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: Nabweya	LCI: Not Specified	LWELE P/S			Source:Conditional Grant to Primary Ed		4,230
LCII: Namagumba	LCI: Not Specified	LUBEMBE P/S			Source:Conditional Grant to Primary Ed		4,814
LCII: Namagumba	LCI: Not Specified	NAMAGUMBA P/S			Source:Conditional Grant to Primary Ed		6,292
LCII: Nkoma	LCI: Not Specified	NANKUSI P/S			Source:Conditional Grant to Primary Ed		6,334
Total LCIII: Nyondo					LCIV: Bungokho		32,754
LCII: Bubentyse	LCI: Not Specified	SHITULWA P/S			Source:Conditional Grant to Primary Ed		3,744
LCII: Bufukhula	LCI: Not Specified	NABIIRI P/S			Source:Conditional Grant to Primary Ed		4,893
LCII: Nabumali	LCI: Not Specified	NABUMALI BDG P/S			Source:Conditional Grant to Primary Ed		5,535
LCII: Nabumali	LCI: Not Specified	NABUMALI DAY P/S			Source:Conditional Grant to Primary Ed		8,391
LCII: Nyondo	LCI: Not Specified	NYONDO DEMO P/S			Source:Conditional Grant to Primary Ed		10,192
Total LCIII: Wanale					LCIV: Bungokho		25,440
LCII: Bubentsye	LCI: Not Specified	BUBENSTYE P/S			Source:Conditional Grant to Primary Ed		4,642
LCII: Bunatsoma	LCI: Not Specified	BUNABUBULO P/S			Source:Conditional Grant to Primary Ed		6,062
LCII: Bushiuyo	LCI: Not Specified	BUSHIUYO P/S			Source:Conditional Grant to Primary Ed		4,715
LCII: Khaukha	LCI: Not Specified	BUKHOOPA P/S			Source:Conditional Grant to Primary Ed		6,459
LCII: Nabanyole	LCI: Not Specified	BUNAWIIRE P/S			Source:Conditional Grant to Primary Ed		3,561
Total Cost of Output 078151:		543,096	0	583,481	0	0	583,481
Total Cost of Lower Local Services		543,096	0	583,481	0	0	583,481
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	6,662,572					0
221405	Primary Teachers' Salaries	0	8,100,325				8,100,325
224003	Classified Expenditure	100					0
227001	Travel Inland	0		12,000			12,000
227004	Fuel, Lubricants and Oils	0		4,000			4,000
291001	Transfers to Government Institutions	370,360					0
Total Cost of Output 078101:		7,033,032	8,100,325	16,000			8,116,325
Total Cost of Higher LG Services		7,033,032	8,100,325	16,000			8,116,325
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231001	Non-Residential Buildings	0	0	0	40,416	0	40,416
Total LCIII: Industrial Division							40,416
LCII: Malukhu	LCI: Not Specified	Completion of a resource centre at malukhu			Source:Locally Raised Revenues		40,416
Total Cost of Output 078179:		0	0	0	40,416	0	40,416
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	160,508	0	0	39,738	0	39,738
Total LCIII: Bubyangu							15,334
LCII: Bubyangu	LCI: Not Specified	Completion of classroom block at Bukikoso p/s			Source:Conditional Grant to SFG		15,334
Total LCIII: Bungokho-Mutoto							14,710
LCII: Bumutoto	LCI: Not Specified	Completion of classroom block at Nabisolo p/s			Source:Conditional Grant to SFG		6,926
LCII: Bumutoto	LCI: Not Specified	Completion of classroom block at Bumbobi p/s			Source:Conditional Grant to SFG		1,442
LCII: Bumutoto	LCI: Not Specified	Completion of classroom block at Busimba p/s			Source:Conditional Grant to SFG		6,343
Total LCIII: Busano							1,789
LCII: Busano	LCI: Not Specified	Completion of classroom block at Butsongola p/s			Source:Conditional Grant to SFG		1,789
Total LCIII: Lukhonje							1,442
LCII: Nabweye	LCI: Not Specified	Completion of classroom block at Namawanga p/s			Source:Conditional Grant to SFG		1,442
Total LCIII: Nakaloke							2,883
LCII: Nakaloke	LCI: Not Specified	Completion of classroom block at Wastemba p/s			Source:Conditional Grant to SFG		1,442
LCII: Nakaloke	LCI: Not Specified	Completion of classroom block at Namunsi p/s			Source:Conditional Grant to SFG		1,442
Total LCIII: Wanale							3,579
LCII: Bubentsye	LCI: Not Specified	Completion of classroom block at Bubentsye p/s			Source:Conditional Grant to SFG		1,789
LCII: Bunatsoma	LCI: Not Specified	Completion of classroom block at Bukhooba p/s			Source:Conditional Grant to SFG		1,789

Vote: 536 Mbale District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases							
<i>Total Cost of Output 078180:</i>		160,508	0	0	39,738	0	39,738
Output:078180p PRDP-Classroom construction and rehabilitation							
231001 Non-Residential Buildings		762,762	0	0	439,187	0	439,187
Total LCIII: Bufumbo		LCIV: Bungokho					70,768
LCII: Bukobe	LCI: Not Specified	Completion of classroom blocks at Bulazalangizo p/s		Source:Conditional Grant to SFG		41,591	
LCII: Jewa	LCI: Not Specified	Completion of classroom blocks at Jewa p/s		Source:Conditional Grant to SFG		29,177	
Total LCIII: Bukasakya		LCIV: Bungokho					8,762
LCII: Bukasakya	LCI: Not Specified	Completion of classroom blocks at Nashisa p/s		Source:Conditional Grant to SFG		8,762	
Total LCIII: Bukhiende		LCIV: Bungokho					6,319
LCII: Bumaena	LCI: Not Specified	Completion of classroom blocks at Nabukhoma p/s		Source:Conditional Grant to SFG		6,319	
Total LCIII: Bukonde		LCIV: Bungokho					23,936
LCII: Bulwela	LCI: Not Specified	Completion of classroom blocks at Bulweta p/s		Source:Conditional Grant to SFG		7,486	
LCII: Bulwela	LCI: Not Specified	Completion of classroom blocks at Buwamwangu p/s		Source:Conditional Grant to SFG		16,450	
Total LCIII: Bumasikye		LCIV: Bungokho					7,053
LCII: Lubaale	LCI: Not Specified	Completion of classroom blocks at Bumweru p/s		Source:Conditional Grant to SFG		7,053	
Total LCIII: Bumbobi		LCIV: Bungokho					6,370
LCII: Bumbobi	LCI: Not Specified	completion of classroom blocks at Mukhuwa p/s		Source:Conditional Grant to SFG		6,370	
Total LCIII: Bungokho-Mutoto		LCIV: Bungokho					54,027
LCII: Bumutoto	LCI: Not Specified	Completion of classroom blocks at Mutoto p/s		Source:Conditional Grant to SFG		54,027	
Total LCIII: Busano		LCIV: Bungokho					7,051
LCII: Busano	LCI: Not Specified	completion of classroom blocks at Butsongola p/s		Source:Conditional Grant to SFG		7,051	
Total LCIII: Busiu		LCIV: Bungokho					7,636
LCII: Bufukhula	LCI: Not Specified	Completion of classroom blocks at Makhonje p/s		Source:Conditional Grant to SFG		7,636	
Total LCIII: Busoba		LCIV: Bungokho					63,366
LCII: Busoba	LCI: Not Specified	Completion of classroom blocks at Namwalye p/s		Source:Conditional Grant to SFG		63,366	
Total LCIII: Industrial Division		LCIV: Bungokho					7,828
LCII: Malukhu	LCI: Not Specified	completion of a classroom		Source:Conditional Grant to SFG		7,828	
Total LCIII: Lwasso		LCIV: Bungokho					21,317
LCII: Lwasso	LCI: Not Specified	Completion of classroom blocks at Buwangolo p/s		Source:Conditional Grant to SFG		21,317	
Total LCIII: Nakaloke		LCIV: Bungokho					31,323
LCII: Nakaloke	LCI: Not Specified	Completion of classroom blocks at Busajawankuba p		Source:Conditional Grant to SFG		31,323	
Total LCIII: Namanyonyi		LCIV: Bungokho					22,058
LCII: Nkoma	LCI: Not Specified	Completion of classroom blocks at Namagumba p/s		Source:Conditional Grant to SFG		22,058	
Total LCIII: Nyondo		LCIV: Bungokho					21,078
LCII: Nyondo	LCI: Not Specified	completion of classroom blocks at Nabüiri p/s		Source:Conditional Grant to SFG		14,124	
LCII: Nyondo	LCI: Not Specified	Completion of classroom blocks at Nyondo p/s		Source:Conditional Grant to SFG		6,954	
Total LCIII: Wanale		LCIV: Bungokho					80,294
LCII: Bubentsye	LCI: Not Specified	Completion of classroom blocks at Bubentsye p/s		Source:Conditional Grant to SFG		53,275	
LCII: Bunatsoma	LCI: Not Specified	Completion of classroom blocks at Bunabubulo p/s		Source:Conditional Grant to SFG		27,020	
<i>Total Cost of Output 078180p:</i>		762,762	0	0	439,187	0	439,187
Output:078181 Latrine construction and rehabilitation							

Vote: 536 Mbale 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
231007	Other Structures	83,700	0	0	31,069	0	31,069
Total LCIII: Budwale		LCIV: Bungokho					686
LCII: Budwale	LCI: Not Specified	Completion of Pit Latrine at Budwale p/s			Source: Conditional Grant to SFG		686
Total LCIII: Bufumbo		LCIV: Bungokho					1,372
LCII: Buzalangizo	LCI: Not Specified	Completion of Pit Latrine at Buzalangizo p/s			Source: Conditional Grant to SFG		686
LCII: Jewa	LCI: Not Specified	Completion of Pit Latrine at Jewa p/s			Source: Conditional Grant to SFG		686
Total LCIII: Bukhiende		LCIV: Bungokho					686
LCII: Bumaena	LCI: Not Specified	Completion of Pit Latrine at Burukuru p/s			Source: Conditional Grant to SFG		686
Total LCIII: Bukonde		LCIV: Bungokho					686
LCII: Bulwela	LCI: Not Specified	Completion of Pit Latrine at Bulweta p/s			Source: Conditional Grant to SFG		686
Total LCIII: Bumasikye		LCIV: Bungokho					2,761
LCII: Lubaale	LCI: Not Specified	Completion of Pit Latrine at Bumasikye p/s			Source: Conditional Grant to SFG		2,761
Total LCIII: Bumbobi		LCIV: Bungokho					9,224
LCII: Bumbobi	LCI: Not Specified	Completion of Pit Latrine at Nasyera p/s			Source: Conditional Grant to SFG		4,612
LCII: Bumbobi	LCI: Not Specified	Completion of Pit Latrine at Bukhumwa p/s			Source: Conditional Grant to SFG		4,612
Total LCIII: Bungokho-Mutoto		LCIV: Bungokho					686
LCII: Bumutoto	LCI: Not Specified	Completion of Pit Latrine at Mutoto p/s			Source: Conditional Grant to SFG		686
Total LCIII: Busiu		LCIV: Bungokho					2,588
LCII: Musese	LCI: Not Specified	Completion of Pit Latrine at Musese p/s			Source: Conditional Grant to SFG		2,588
Total LCIII: Lukhonje		LCIV: Bungokho					2,621
LCII: Nambwa	LCI: Not Specified	Completion of Pit Latrine at Nambwa p/s			Source: Conditional Grant to SFG		2,621
Total LCIII: Lwasso		LCIV: Bungokho					686
LCII: Lwasso	LCI: Not Specified	Completion of Pit Latrine at Buwangolo p/s			Source: Conditional Grant to SFG		686
Total LCIII: Nakaloke		LCIV: Bungokho					5,769
LCII: Nakaloke	LCI: Not Specified	Completion of Pit Latrine at Busajjabwankuba p/s			Source: Conditional Grant to SFG		5,769
Total LCIII: Nyondo		LCIV: Bungokho					3,307
LCII: Nyondo	LCI: Not Specified	Completion of Pit Latrine at Nabumali p/s			Source: Conditional Grant to SFG		2,621
LCII: Nyondo	LCI: Not Specified	Completion of Pit Latrine at Nabiiri p/s			Source: Conditional Grant to SFG		686
Total Cost of Output 078181:		83,700	0	0	31,069	0	31,069
Total Cost of Capital Purchases		1,006,970	0	0	550,410	0	550,410
Total Cost of function Pre-Primary and Primary Education		8,583,098	8,100,325	599,481	550,410	0	9,250,216

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	1,520,743	0	0	0	0	0

Vote: 536 Mbale District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	1,486,875	0	0	1,486,875
Total LCIII: Budwale		LCIV: Bungokho					50,430
LCII: Not Specified	LCI: Not Specified	USE Capitation Grant to Wanale SS		Source: Conditional Grant to Secondary E		50,430	
Total LCIII: Bufumbo		LCIV: Bungokho					50,922
LCII: Not Specified	LCI: Not Specified	USE Capitation Grant to Bufumbo SS		Source: Conditional Grant to Secondary E		50,922	
Total LCIII: Bukasakya		LCIV: Bungokho					129,156
LCII: Not Specified	LCI: Not Specified	USE Capitation Grant to Bugema Comprehensive SS		Source: Conditional Grant to Secondary E		129,156	
Total LCIII: Bukhiende		LCIV: Bungokho					22,386
LCII: Not Specified	LCI: Not Specified	USE Capitation Grant to Mulatsi SS		Source: Conditional Grant to Secondary E		22,386	
Total LCIII: Bukonde		LCIV: Bungokho					80,415
LCII: Not Specified	LCI: Not Specified	USE Capitation Grant to Bukonde SS		Source: Conditional Grant to Secondary E		80,415	
Total LCIII: Bumbobi		LCIV: Bungokho					95,745
LCII: Not Specified	LCI: Not Specified	USE Capitation Grant to St Thomas ComprehensiveC		Source: Conditional Grant to Secondary E		95,745	
Total LCIII: Bungokho		LCIV: Bungokho					84,723
LCII: Not Specified	LCI: Not Specified	USE Capitation Grant to Noor Islamic Institute SS		Source: Conditional Grant to Secondary E		22,137	
LCII: Not Specified	LCI: Not Specified	USE Capitation Grant to Bungokho SS		Source: Conditional Grant to Secondary E		62,586	
Total LCIII: Bungokho-Mutoto		LCIV: Bungokho					99,721
LCII: Not Specified	LCI: Not Specified	USE Capitation Grant to		Source: Conditional Grant to Secondary E		99,721	
Total LCIII: Busano		LCIV: Bungokho					110,823
LCII: Not Specified	LCI: Not Specified	USE Capitation Grant to Busano SS		Source: Conditional Grant to Secondary E		68,142	
LCII: Not Specified	LCI: Not Specified	USE Capitation Grant to Mbale Sch For the Deaf SS		Source: Conditional Grant to Secondary E		42,681	
Total LCIII: Busiu		LCIV: Bungokho					243,111
LCII: Not Specified	LCI: Not Specified	USE Capitation Grant to Musese SS		Source: Conditional Grant to Secondary E		99,015	
LCII: Not Specified	LCI: Not Specified	USE Capitation Grant to Busiu Central College SS		Source: Conditional Grant to Secondary E		72,756	
LCII: Not Specified	LCI: Not Specified	USE Capitation Grant to Busiu SS		Source: Conditional Grant to Secondary E		71,340	
Total LCIII: Busoba		LCIV: Bungokho					11,931
LCII: Not Specified	LCI: Not Specified	USE Capitation Grant to Makhai Seed SS		Source: Conditional Grant to Secondary E		11,931	
Total LCIII: Nakaloke Town Council		LCIV: Bungokho					260,052
LCII: Not Specified	LCI: Not Specified	USE Capitation Grant to Maharish SS		Source: Conditional Grant to Secondary E		3,384	
LCII: Not Specified	LCI: Not Specified	USE Capitation Grant to Nakaloke SS		Source: Conditional Grant to Secondary E		105,657	
LCII: Not Specified	LCI: Not Specified	USE Capitation Grant to Nakaloke Islamic SS		Source: Conditional Grant to Secondary E		85,023	
LCII: Not Specified	LCI: Not Specified	USE Capitation Grant to Bugisu Progressive SS		Source: Conditional Grant to Secondary E		65,988	
Total LCIII: Namanyonyi		LCIV: Bungokho					31,391
LCII: Not Specified	LCI: Not Specified	USE Capitation Grant to Semei Kakungulu SS		Source: Conditional Grant to Secondary E		31,391	
Total LCIII: Nyondo		LCIV: Bungokho					216,069
LCII: Not Specified	LCI: Not Specified	USE Capitation Grant to Nabumali SS		Source: Conditional Grant to Secondary E		35,547	
LCII: Not Specified	LCI: Not Specified	USE Capitation Grant to Nabumali Girls' High SS		Source: Conditional Grant to Secondary E		9,306	
LCII: Not Specified	LCI: Not Specified	USE Capitation Grant to Nyondo SS		Source: Conditional Grant to Secondary E		171,216	
Total Cost of Output 078251:		1,520,743	0	1,486,875	0	0	1,486,875
Total Cost of Lower Local Services		1,520,743	0	1,486,875	0	0	1,486,875
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	2,295,501	2,923,022				2,923,022
Total Cost of Output 078201:		2,295,501	2,923,022				2,923,022
Total Cost of Higher LG Services		2,295,501	2,923,022				2,923,022
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
231007	Other Structures	120,000					0
Total Cost of Output 078280:		120,000					0
Total Cost of Capital Purchases		120,000					0
Total Cost of function Secondary Education		3,936,244	2,923,022	1,486,875	0	0	4,409,897

LG Function 0783 Skills Development

Vote: 536 Mbale 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	1,246,007					0
21404	District Tertiary Institutions	0		1,070,600			1,070,600
221404	Tertiary Teachers' Salaries	0	1,223,416				1,223,416
224002	General Supply of Goods and Services	108,773					0
	Total Cost of Output 078301:	1,354,780	1,223,416	1,070,600			2,294,016
	Total Cost of Higher LG Services	1,354,780	1,223,416	1,070,600			2,294,016
	Total Cost of function Skills Development	1,354,780	1,223,416	1,070,600			2,294,016

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							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	6,525					0
211103	Allowances	580,987					0
213001	Medical Expenses(To Employees)	888		530			530
213002	Incapacity, death benefits and funeral expenses	0		1,300			1,300
221001	Advertising and Public Relations	980					0
221002	Workshops and Seminars	1,552				100	100
221008	Computer Supplies and IT Services	1,180					0
221009	Welfare and Entertainment	584					0
221011	Printing, Stationery, Photocopying and Binding	2,225					0
224002	General Supply of Goods and Services	400		987			987
227001	Travel Inland	2,030		4,000			4,000
227002	Travel Abroad	0		1,000			1,000
227004	Fuel, Lubricants and Oils	3,450		4,017			4,017
273102	Incapacity, death benefits and and funeral expenses	800					0
	Total Cost of Output 078401:	601,601		11,834		100	11,934
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	2,500					0
221001	Advertising and Public Relations	4,000					0
221002	Workshops and Seminars	600					0
221008	Computer Supplies and IT Services	600		3,384			3,384
221009	Welfare and Entertainment	288					0
221011	Printing, Stationery, Photocopying and Binding	800					0
221012	Small Office Equipment	600					0
224002	General Supply of Goods and Services	9,754					0
224003	Classified Expenditure	3,000					0
227001	Travel Inland	1,500		8,201			8,201
227004	Fuel, Lubricants and Oils	2,500		10,000			10,000
228002	Maintenance - Vehicles	0		2,000			2,000
	Total Cost of Output 078402:	26,142		23,585			23,585
Output:078403 Sports Development services							
211103	Allowances	660					0
221002	Workshops and Seminars	800					0
221011	Printing, Stationery, Photocopying and Binding	718					0
224002	General Supply of Goods and Services	3,900		8,000			8,000
227001	Travel Inland	1,380		9,124			9,124
227004	Fuel, Lubricants and Oils	4,494					0

Vote: 536 Mbale 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
228002 Maintenance - Vehicles		700					0
	<i>Total Cost of Output 078403:</i>	12,652		17,124			17,124
	Total Cost of Higher LG Services	640,395		52,543		100	52,643
	Total Cost of function Education & Sports Management and Inspection	640,395		52,543		100	52,643

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
<i>Output:078501 Special Needs Education Services</i>							
211103 Allowances		1,533					0
221002 Workshops and Seminars		960				100	100
221008 Computer Supplies and IT Services		0		500			500
221009 Welfare and Entertainment		43					0
221011 Printing, Stationery, Photocopying and Binding		872		250			250
227001 Travel Inland		660		1,000			1,000
227002 Travel Abroad		520		800			800
227004 Fuel, Lubricants and Oils		1,000		803			803
	<i>Total Cost of Output 078501:</i>	5,588		3,353		100	3,453
	Total Cost of Higher LG Services	5,588		3,353		100	3,453
	Total Cost of function Special Needs Education	5,588		3,353		100	3,453
Total Cost of Education		14,520,105	12,246,763	3,212,852	550,410	200	16,010,224

Vote: 536 Mbale 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>	988,679	673,370	843,299
Unspent balances – Other Government Transfers	110,740	0	41,604
Transfer of District Unconditional Grant - Wage	46,042	46,041	46,042
Roads Rehabilitation Grant	150,000	96,703	0
Other Transfers from Central Government	506,713	457,604	506,713
Locally Raised Revenues	175,184	25,492	230,311
District Unconditional Grant - Non Wage		47,530	18,631
<i>Development Revenues</i>	135,684	34,021	247,411
Unspent balances – Other Government Transfers	105,684	0	
Roads Rehabilitation Grant		0	117,411
Other Transfers from Central Government	30,000	34,021	30,000
Locally Raised Revenues		0	100,000
Total Revenues	1,124,363	707,391	1,090,711
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,045,967	632,029	843,299
Wage	46,042	46,041	46,042
Non Wage	999,925	585,988	797,258
<i>Development Expenditure</i>	135,684	33,821	247,411
Domestic Development	135,684	33821.09	247,411
Donor Development		0	0
Total Expenditure	1,181,651	665,850	1,090,710

(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						

Output:048151 Community Access Road Maintenance (LLS)

Vote: 536 Mbale 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
263104	Transfers to other gov't units(current)	146,613	0	146,632	0	0	146,632
Total LCIII: Bubyangu		LCIV: Bungokho					4,104
LCII: Bubyangu	LCI: Not Specified	Transfer to bubyangu subcounty			Source:Other Transfers from Central Go		4,104
Total LCIII: Budwale		LCIV: Bungokho					2,609
LCII: Bukingala	LCI: Not Specified	Transfer to Budwale subcounty			Source:Other Transfers from Central Go		2,609
Total LCIII: Bufumbo		LCIV: Bungokho					3,634
LCII: Bukobe	LCI: Not Specified	Transfer to Bufumbo subcounty			Source:Other Transfers from Central Go		3,634
Total LCIII: Bukasakya		LCIV: Bungokho					3,477
LCII: Doko	LCI: Not Specified	Transfer to Bukasakya subcounty			Source:Other Transfers from Central Go		3,477
Total LCIII: Bukhiende		LCIV: Bungokho					4,071
LCII: Bumutsopa	LCI: Not Specified	Transfer to Bukhiende subcounty			Source:Other Transfers from Central Go		4,071
Total LCIII: Bukonde		LCIV: Bungokho					2,583
LCII: Bumuluya	LCI: Not Specified	Transfer to Bukonde subcounty			Source:Other Transfers from Central Go		2,583
Total LCIII: Bumasikye		LCIV: Bungokho					3,283
LCII: Muanda	LCI: Not Specified	Transfer to Bumasikye subcounty			Source:Other Transfers from Central Go		3,283
Total LCIII: Bumbobi		LCIV: Bungokho					2,930
LCII: Bujuya	LCI: Not Specified	Transfer to Bumbobi subcounty			Source:Other Transfers from Central Go		2,930
Total LCIII: Bungokho		LCIV: Bungokho					3,504
LCII: bungokho	LCI: Not Specified	Transfer to Bungokho subcounty			Source:Other Transfers from Central Go		3,504
Total LCIII: Bungokho-Mutoto		LCIV: Bungokho					4,351
LCII: Nauyo	LCI: Not Specified	Transfer to Mutoto subcounty			Source:Other Transfers from Central Go		4,351
Total LCIII: Busano		LCIV: Bungokho					3,270
LCII: Busano	LCI: Not Specified	Transfer to Busano Subcounty			Source:Other Transfers from Central Go		3,270
Total LCIII: Busiu		LCIV: Bungokho					4,204
LCII: Bulusambu	LCI: Not Specified	Transfer to Busiu subcounty			Source:Other Transfers from Central Go		4,204
Total LCIII: Busoba		LCIV: Bungokho					3,911
LCII: Busoba	LCI: Not Specified	Transfer to Busoba subcounty			Source:Other Transfers from Central Go		3,911
Total LCIII: Lukhonje		LCIV: Bungokho					2,991
LCII: Namawanga	LCI: Not Specified	Transfer to Lukhonje subcounty			Source:Other Transfers from Central Go		2,991
Total LCIII: Lwasso		LCIV: Bungokho					2,529
LCII: Lwasso	LCI: Not Specified	Transfer to Lwasso subcounty			Source:Other Transfers from Central Go		2,529
Total LCIII: Nakaloke		LCIV: Bungokho					84,963
LCII: Nakaloke	LCI: Not Specified	Transfer to Nakaloke Town Councilo			Source:Other Transfers from Central Go		81,639
LCII: Nakaloke	LCI: Not Specified	Transfer to Nakaloke subcounty			Source:Other Transfers from Central Go		3,323
Total LCIII: Namanyonyi		LCIV: Bungokho					3,564
LCII: Namagumba	LCI: Not Specified	Transfer to Namanyonyi subcounty			Source:Other Transfers from Central Go		3,564
Total LCIII: Nyondo		LCIV: Bungokho					3,470
LCII: Nyondo	LCI: Not Specified	Transfer to Nyondo Subcounty			Source:Other Transfers from Central Go		3,470
Total LCIII: Wanale		LCIV: Bungokho					3,183
LCII: Bushiuyo	LCI: Not Specified	Transfer to Wanale subcounty			Source:Other Transfers from Central Go		3,183
Total Cost of Output 048151:		146,613	0	146,632	0	0	146,632

Output:048158 District Roads Maintenance (URF)

Vote: 536 Mbale 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
263101	LG Conditional grants(current)	379,415	0	315,263	0	0	315,263
Total LCIII: Bubyangu		LCIV: Bungokho					12,900
LCII: Bunawazi	LCI: Not Specified	Bumagira - Wampewo Road	Source:Other Transfers from Central Go			2,646	
LCII: Kilayi	LCI: Not Specified	Kilayi - Imam Hussein Road	Source:Other Transfers from Central Go			6,285	
LCII: Manadege	LCI: Not Specified	Bunawazi - Madenge Road	Source:Other Transfers from Central Go			3,969	
Total LCIII: Budwale		LCIV: Bungokho					4,961
LCII: Bukingala	LCI: Not Specified	Border - Bukingala Road	Source:Other Transfers from Central Go			4,961	
Total LCIII: Bufumbo		LCIV: Bungokho					7,814
LCII: Buzalangizo	LCI: Not Specified	Buzalangizo - Kaama Road	Source:Other Transfers from Central Go			2,233	
LCII: Jewa	LCI: Not Specified	Jewa - Kaama Road	Source:Other Transfers from Central Go			5,582	
Total LCIII: Bukasakya		LCIV: Bungokho					13,825
LCII: Bukasakya	LCI: Not Specified	Bugema - Doko Road	Source:Other Transfers from Central Go			4,631	
LCII: Malare	LCI: Not Specified	Mukaga - Marale Mechanised maintenance	Source:Other Transfers from Central Go			6,300	
LCII: Malare	LCI: Not Specified	Makaga - Marale Road	Source:Other Transfers from Central Go			2,894	
Total LCIII: Bukhiende		LCIV: Bungokho					5,871
LCII: Bumutsopa	LCI: Not Specified	Mulatsi - Bukhiende Road	Source:Other Transfers from Central Go			5,871	
Total LCIII: Bukonde		LCIV: Bungokho					16,301
LCII: Bumuluya	LCI: Not Specified	Bulweta - Bumalunda Mechanised maintenance	Source:Other Transfers from Central Go			8,280	
LCII: Bumuyaga	LCI: Not Specified	Bulweta - Bumalunda road	Source:Other Transfers from Central Go			3,804	
LCII: Nanyunza	LCI: Not Specified	Nanyunza - Makosi Road	Source:Other Transfers from Central Go			3,060	
LCII: Nanyunza	LCI: Not Specified	Mafuda - Webuta Road	Source:Other Transfers from Central Go			1,158	
Total LCIII: Bumasikye		LCIV: Bungokho					30,456
LCII: Lwaboba	LCI: Not Specified	Lwaboba - Nangirima Road	Source:Other Transfers from Central Go			4,961	
LCII: Lwaboba	LCI: Not Specified	Lwaboba - Kangole Mechnaised maintenance	Source:Other Transfers from Central Go			9,251	
LCII: Lwaboba	LCI: Not Specified	Lwaboba - Kangole	Source:Other Transfers from Central Go			5,623	
LCII: Muanda	LCI: Not Specified	Kimwanga - Musese Mechnaised maintainance	Source:Other Transfers from Central Go			10,621	
Total LCIII: Bungokho		LCIV: Bungokho					13,479
LCII: bungokho	LCI: Not Specified	Buwalula - Namatsale Road	Source:Other Transfers from Central Go			3,308	
LCII: bungokho	LCI: Not Specified	Buwalula - Nabumali Road	Source:Other Transfers from Central Go			4,548	
LCII: Khamoto	LCI: Not Specified	Siira - Musoto Road	Source:Other Transfers from Central Go			5,623	
Total LCIII: Bungokho-Mutoto		LCIV: Bungokho					21,279
LCII: Bumboi	LCI: Not Specified	Nmutoto - Busimba mechnaised maintenance	Source:Other Transfers from Central Go			6,567	
LCII: Bumutoto	LCI: Not Specified	Mutoto - Busimba Road	Source:Other Transfers from Central Go			4,961	
LCII: Bumutoto	LCI: Not Specified	Mutoto - Busimba Mechnaised maintenance	Source:Other Transfers from Central Go			6,567	
LCII: Bumutoto	LCI: Not Specified	Mutoto - Bulujele Road	Source:Other Transfers from Central Go			3,184	
Total LCIII: Busano		LCIV: Bungokho					31,762
LCII: Bufooto	LCI: Not Specified	Busano - Buwangwa	Source:Other Transfers from Central Go			4,961	
LCII: Bufooto	LCI: Not Specified	Busano - Buwangwa Road	Source:Other Transfers from Central Go			4,424	
LCII: Busano	LCI: Not Specified	Busano - Passa - Bukhabusi	Source:Other Transfers from Central Go			1,240	
LCII: Busano	LCI: Not Specified	Busano - Buyango Mechnaised maintenance	Source:Other Transfers from Central Go			10,800	
LCII: Busano	LCI: Not Specified	Busano - Buyango	Source:Other Transfers from Central Go			4,961	
LCII: Buyaka	LCI: Not Specified	Burukuru - Bumamali Road	Source:Other Transfers from Central Go			2,646	
LCII: Bwikhonje	LCI: Not Specified	Busano - Khatwelatwela Road	Source:Other Transfers from Central Go			2,729	
Total LCIII: Busiu		LCIV: Bungokho					36,467
LCII: Bufukhula	LCI: Not Specified	Busiu - Wangale Road	Source:Other Transfers from Central Go			4,548	
LCII: Bufukhula	LCI: Not Specified	Shisala - Makhonje Road	Source:Other Transfers from Central Go			2,481	
LCII: Bunambutye	LCI: Not Specified	Busiu - Namawanga Road	Source:Other Transfers from Central Go			5,210	
LCII: Bunambutye	LCI: Not Specified	Lwaboba - Busiu TC	Source:Other Transfers from Central Go			6,615	
LCII: Buwalasi	LCI: Not Specified	Korani - Manafwa	Source:Other Transfers from Central Go			5,127	
LCII: Buwalasi	LCI: Not Specified	Tooma - Buwalasi Road	Source:Other Transfers from Central Go			2,646	
LCII: Lumbuku	LCI: Not Specified	Railway Station - Bunanimi Road	Source:Other Transfers from Central Go			3,556	
LCII: Musese	LCI: Not Specified	Kimwanga - Musese Road	Source:Other Transfers from Central Go			6,285	
Total LCIII: Busoba		LCIV: Bungokho					24,943
LCII: Bunanimi	LCI: Not Specified	Busoba - Makhai Road	Source:Other Transfers from Central Go			5,706	

Vote: 536 Mbale 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
LCII: Bunanimi	LCI: Not Specified	Mulatsi - Busoba Mechnaised maintenance			Source:Other Transfers from Central Go		12,600
LCII: Bunanimi	LCI: Not Specified	Mulatsi - Busoba Road			Source:Other Transfers from Central Go		4,011
LCII: Busoba	LCI: Not Specified	Bumbobi - Kachonga			Source:Other Transfers from Central Go		827
LCII: Busoba	LCI: Not Specified	Bumbobi - Kachonga Mechanised maintenance			Source:Other Transfers from Central Go		1,800
Total LCIII: Industrial Division		LCIV: Bungokho					21,633
LCII: Malukhu	LCI: Not Specified	Office Administrative costs			Source:Other Transfers from Central Go		12,633
LCII: Malukhu	LCI: Not Specified	Road Committee operational Costs			Source:Other Transfers from Central Go		9,000
Total LCIII: Lukhonje		LCIV: Bungokho					5,623
LCII: Nabweye	LCI: Not Specified	Namwenula- Nabweye Road			Source:Other Transfers from Central Go		4,217
LCII: Nambwa	LCI: Not Specified	Shikoye - Watakhuna Road			Source:Other Transfers from Central Go		1,406
Total LCIII: Lwasso		LCIV: Bungokho					16,998
LCII: Buwangolo	LCI: Not Specified	Nabweye - Bukikali Road			Source:Other Transfers from Central Go		4,383
LCII: Lwasso	LCI: Not Specified	Nabweye - Bukikali mechnaised maintenace			Source:Other Transfers from Central Go		6,000
LCII: Lwasso	LCI: Not Specified	Busamaga - Bumuluya Road			Source:Other Transfers from Central Go		6,615
Total LCIII: Nakaloke		LCIV: Bungokho					23,617
LCII: Nakaloke	LCI: Not Specified	Nakaloke - Namunsi Road			Source:Other Transfers from Central Go		2,067
LCII: Namabasa	LCI: Not Specified	Kabwangasi - Doko Mechnaised maintenance			Source:Other Transfers from Central Go		10,800
LCII: Namabasa	LCI: Not Specified	Kabwangasi - Doko Road			Source:Other Transfers from Central Go		4,961
LCII: Namabasa	LCI: Not Specified	Doko - Kolonyi Road			Source:Other Transfers from Central Go		5,788
Total LCIII: Namanyonyi		LCIV: Bungokho					14,388
LCII: Nabweya	LCI: Not Specified	Namanyonyi - Buwalasi Road			Source:Other Transfers from Central Go		6,367
LCII: Namagumba	LCI: Not Specified	Namagumba - Nankusi Road			Source:Other Transfers from Central Go		2,481
LCII: Nkoma	LCI: Not Specified	Nkoma - Makuduyi			Source:Other Transfers from Central Go		5,540
Total LCIII: Nyondo		LCIV: Bungokho					12,944
LCII: Bubentyse	LCI: Not Specified	Bukatsa - Nabirri			Source:Other Transfers from Central Go		1,654
LCII: Bubentyse	LCI: Not Specified	Bukatsa - Nabiri mechnaised maintenace			Source:Other Transfers from Central Go		3,600
LCII: Nabumali	LCI: Not Specified	Nabumali - Busano Road			Source:Other Transfers from Central Go		5,210
LCII: Nyondo	LCI: Not Specified	Bunywaka - Nyondo Road			Source:Other Transfers from Central Go		2,481
Total Cost of Output 048158:		379,415	0	315,263	0	0	315,263
Output:048160 PRDP-District and Community Access Road Maintenance							
263101	LG Conditional grants(current)	150,000	0	0	0	0	0
263201	LG Conditional grants(capital)	0	0	41,604	117,411	0	159,015
Total LCIII: Nyondo		LCIV: Bungokho					117,411
LCII: Nyondo	LCI: Not Specified	Nabumali -Busano road			Source:Roads Rehabilitation Grant		117,411
Total LCIII: Not Specified		LCIV: Not Specified					41,604
LCII: Not Specified	LCI: Not Specified	Payment for district roads			Source:Not Specified		41,604
Total Cost of Output 048160:		150,000	0	41,604	117,411	0	159,015
Total Cost of Lower Local Services		676,028	0	503,499	117,411	0	620,910
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	46,042	46,042				46,042
211103	Allowances	31,050		1,050	30,000		31,050
221007	Books, Periodicals and Newspapers	240		240			240
221008	Computer Supplies and IT Services	131		132			132
221011	Printing, Stationery, Photocopying and Binding	182		557			557
222001	Telecommunications	18					0
222002	Postage and Courier	10					0
223005	Electricity	120					0
223006	Water	120					0
227001	Travel Inland	500		500			500
227004	Fuel, Lubricants and Oils	871		6,061			6,061
228001	Maintenance - Civil	200		200			200

Vote: 536 Mbale District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
273102	Incapacity, death benefits and and funeral expenses	200		200			200
<i>Total Cost of Output 048101:</i>		79,683	46,042	8,940	30,000		84,982
Total Cost of Higher LG Services		79,683	46,042	8,940	30,000		84,982
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048180p PRDP-Rural roads construction and rehabilitation</i>							
231003	Roads and Bridges	105,684	0	0	0	0	0
<i>Total Cost of Output 048180p:</i>		105,684	0	0	0	0	0
Total Cost of Capital Purchases		105,684	0	0	0	0	0
Total Cost of function District, Urban and Community Access Roads		861,395	46,042	512,439	147,411	0	705,891

LG Function 0482 District Engineering 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
<i>Output:048201 Buildings Maintenance</i>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		1,050			1,050
211103	Allowances	1,050					0
213001	Medical Expenses(To Employees)	270					0
221003	Staff Training	100		150			150
221008	Computer Supplies and IT Services	170		170			170
221009	Welfare and Entertainment	200		200			200
221011	Printing, Stationery, Photocopying and Binding	500		500			500
221012	Small Office Equipment	1,497					0
222002	Postage and Courier	10		10			10
227004	Fuel, Lubricants and Oils	700		2,550			2,550
228001	Maintenance - Civil	116,685		180,000			180,000
228002	Maintenance - Vehicles	100		100			100
273102	Incapacity, death benefits and and funeral expenses	50		270			270
<i>Total Cost of Output 048201:</i>		121,332		185,000			185,000
<i>Output:048202 Vehicle Maintenance</i>							
211103	Allowances	1,297		1,298			1,298
213001	Medical Expenses(To Employees)	100					0
221003	Staff Training	150		150			150
221008	Computer Supplies and IT Services	1,606		2,000			2,000
221009	Welfare and Entertainment	250		250			250
221011	Printing, Stationery, Photocopying and Binding	150		150			150
224002	General Supply of Goods and Services	0			100,000		100,000
227001	Travel Inland	500		500			500
228002	Maintenance - Vehicles	60,000		50,352			50,352
273102	Incapacity, death benefits and and funeral expenses	200		300			300
<i>Total Cost of Output 048202:</i>		64,253		55,000	100,000		155,000
<i>Output:048203 Plant Maintenance</i>							
228003	Maintenance Machinery, Equipment and Furniture	0		44,819			44,819
228004	Maintenance Other	77,382					0
<i>Total Cost of Output 048203:</i>		77,382		44,819			44,819
Total Cost of Higher LG Services		262,967		284,819	100,000		384,819
Total Cost of function District Engineering Services		262,967		284,819	100,000		384,819
Total Cost of Roads and Engineering		1,124,363	46,042	797,258	247,411	0	1,090,710

Vote: 536 Mbale District

Workplan 7b: Water

(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>	230,542	234,285	230,125
Transfer of District Unconditional Grant - Wage	8,125	8,125	8,125
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	1,417	4,161	0
District Unconditional Grant - Non Wage		1,000	
Conditional Grant to Urban Water	200,000	200,000	200,000
<i>Development Revenues</i>	781,903	504,592	835,790
Conditional transfer for Rural Water	781,903	504,592	835,790
Total Revenues	1,012,445	738,877	1,065,915
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	230,542	229,693	230,125
Wage	8,125	8,125	8,125
Non Wage	222,417	221,568	222,000
<i>Development Expenditure</i>	781,903	504,592	835,790
Domestic Development	781,903	504,591.707	835,790
Donor Development		0	0
Total Expenditure	1,012,445	734,284	1,065,915

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

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:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	8,125	8,125				8,125
211103 Allowances	1,417					0
224002 General Supply of Goods and Services	14,499			14,623		14,623
<i>Total Cost of Output 098101:</i>	<i>24,041</i>	<i>8,125</i>		<i>14,623</i>		<i>22,748</i>
<i>Output:098102 Supervision, monitoring and coordination</i>						
224002 General Supply of Goods and Services	31,391			34,898		34,898
<i>Total Cost of Output 098102:</i>	<i>31,391</i>			<i>34,898</i>		<i>34,898</i>
<i>Output:098103 Support for O&M of district water and sanitation</i>						
224002 General Supply of Goods and Services	45,297					0
228001 Maintenance - Civil	0			53,461		53,461
<i>Total Cost of Output 098103:</i>	<i>45,297</i>			<i>53,461</i>		<i>53,461</i>
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
224002 General Supply of Goods and Services	22,971			16,537		16,537
<i>Total Cost of Output 098104:</i>	<i>22,971</i>			<i>16,537</i>		<i>16,537</i>
<i>Output:098105 Promotion of Sanitation and Hygiene</i>						
224002 General Supply of Goods and Services	21,000		22,000			22,000
<i>Total Cost of Output 098105:</i>	<i>21,000</i>		<i>22,000</i>			<i>22,000</i>
Total Cost of Higher LG Services	144,700	8,125	22,000	119,519		149,644
Capital Purchases						
<i>Output:098180 Construction of public latrines in RGCs</i>						

Vote: 536 Mbale District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	23,353	0	23,353
Total LCIII: Bukasakya		LCIV: Bungokho					6,000
LCII: Malare	LCI: Not Specified	Construction of 2-stance lined pit latrine		Source: Conditional transfer for Rural Wa		6,000	
Total LCIII: Bumasikye		LCIV: Bungokho					6,000
LCII: Toma	LCI: Not Specified	Construction of 2-stance lined pit latrine		Source: Conditional transfer for Rural Wa		6,000	
Total LCIII: Not Specified		LCIV: Not Specified					11,353
LCII: Not Specified	LCI: Not Specified	Retention & balance for FY 2012/13 contract		Source: Conditional transfer for Rural Wa		11,353	
231007	Other Structures	10,000					0
Total Cost of Output 098180:		10,000	0	0	23,353	0	23,353
Output:098181 Spring protection							
231007	Other Structures	50,360	0	0	30,319	0	30,319
Total LCIII: Bubyangu		LCIV: Bungokho					4,000
LCII: Kilayi	LCI: Not Specified	Protection of spring		Source: Conditional transfer for Rural Wa		2,000	
LCII: Manadege	LCI: Not Specified	Protection of spring		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: Budwale		LCIV: Bungokho					4,000
LCII: Bunamahe	LCI: Not Specified	Protection of spring		Source: Conditional transfer for Rural Wa		2,000	
LCII: Buwanangadi	LCI: Not Specified	Protection of spring		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: Bufumbo		LCIV: Bungokho					4,000
LCII: Jewa	LCI: Not Specified	Protection of spring		Source: Conditional transfer for Rural Wa		2,000	
LCII: Not Specified	LCI: Not Specified	Protection of spring		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: Bukonde		LCIV: Bungokho					4,000
LCII: Bulwela	LCI: Not Specified	Protection of spring		Source: Conditional transfer for Rural Wa		2,000	
LCII: Bumuyaga	LCI: Not Specified	Protection of spring		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: Bungokho-Mutoto		LCIV: Bungokho					4,000
LCII: Bumboi	LCI: Not Specified	Protection of spring		Source: Conditional transfer for Rural Wa		2,000	
LCII: Bumutoto	LCI: Not Specified	Protection of spring		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: Lwasso		LCIV: Bungokho					4,000
LCII: Bukikali	LCI: Not Specified	Protection of spring		Source: Conditional transfer for Rural Wa		2,000	
LCII: Buwangolo	LCI: Not Specified	Protection of spring		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: Wanale		LCIV: Bungokho					4,000
LCII: Khaukha	LCI: Not Specified	Protection of spring		Source: Conditional transfer for Rural Wa		2,000	
LCII: Nabanyole	LCI: Not Specified	Protection of spring		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: Not Specified		LCIV: Not Specified					2,319
LCII: Not Specified	LCI: Not Specified	Retentions for FY 2012/13 contracts		Source: Conditional transfer for Rural Wa		2,319	
Total Cost of Output 098181:		50,360	0	0	30,319	0	30,319
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	450,585	0	0	0	0	0
Total Cost of Output 098183:		450,585	0	0	0	0	0
Output:098183p PRDP-Borehole drilling and rehabilitation							

Vote: 536 Mbale 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	0	0	0	378,207	0	378,207
Total LCIII: Bukasakya		LCIV: Bungokho					38,489
LCII: Bukasakya	LCI: Not Specified	Drilling of borehole		Source: Conditional transfer for Rural Wa		19,244	
LCII: Malare	LCI: Not Specified	Drilling of borehole		Source: Conditional transfer for Rural Wa		19,244	
Total LCIII: Bukhiende		LCIV: Bungokho					19,244
LCII: Burukuru	LCI: Not Specified	Drilling of borehole		Source: Conditional transfer for Rural Wa		19,244	
Total LCIII: Bumasikye		LCIV: Bungokho					19,244
LCII: Lwaboba	LCI: Not Specified	Drilling of borehole		Source: Conditional transfer for Rural Wa		19,244	
Total LCIII: Bungokho		LCIV: Bungokho					19,244
LCII: Khamoto	LCI: Not Specified	Drilling of borehole		Source: Conditional transfer for Rural Wa		19,244	
Total LCIII: Busiu		LCIV: Bungokho					19,244
LCII: Bunambutye	LCI: Not Specified	Drilling of borehole		Source: Conditional transfer for Rural Wa		19,244	
Total LCIII: Busoba		LCIV: Bungokho					19,244
LCII: Bumasikye	LCI: Not Specified	Drilling of borehole		Source: Conditional transfer for Rural Wa		19,244	
Total LCIII: Lukhonje		LCIV: Bungokho					19,244
LCII: Namawanga	LCI: Not Specified	Drilling of borehole		Source: Conditional transfer for Rural Wa		19,244	
Total LCIII: Nakaloke		LCIV: Bungokho					19,244
LCII: Nakaloke	LCI: Not Specified	Drilling of borehole		Source: Conditional transfer for Rural Wa		19,244	
Total LCIII: Namanyonyi		LCIV: Bungokho					19,244
LCII: Nabweya	LCI: Not Specified	Drilling of borehole		Source: Conditional transfer for Rural Wa		19,244	
Total LCIII: Nyondo		LCIV: Bungokho					19,244
LCII: Bufukhula	LCI: Not Specified	Drilling of borehole		Source: Conditional transfer for Rural Wa		19,244	
Total LCIII: Not Specified		LCIV: Not Specified					166,520
LCII: Not Specified	LCI: Not Specified	Retention & balance for FY 2012/13 contract		Source: Conditional transfer for Rural Wa		166,520	
Total Cost of Output 098183p:		0	0	0	378,207	0	378,207
Output:098184 Construction of piped water supply system							
231007	Other Structures	0	0	0	284,392	0	284,392
Total LCIII: Bumbobi		LCIV: Bungokho					240,000
LCII: Not Specified	LCI: Not Specified	Gravity Flow Scheme construction		Source: Conditional transfer for Rural Wa		240,000	
Total LCIII: Not Specified		LCIV: Not Specified					44,392
LCII: Not Specified	LCI: Not Specified	Retention for FY 2012/13 contracts		Source: Conditional transfer for Rural Wa		44,392	
Total Cost of Output 098184:		0	0	0	284,392	0	284,392
Output:098184p PRDP-Construction of piped water supply system							
231007	Other Structures	156,800					0
Total Cost of Output 098184p:		156,800					0
Total Cost of Capital Purchases		667,745	0	0	716,271	0	716,271
Total Cost of function Rural Water Supply and Sanitation		812,445	8,125	22,000	835,790	0	865,915
LG Function 0982 Urban Water Supply and Sanitation							
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098201 Water distribution and revenue collection							
224002	General Supply of Goods and Services	200,000		122,524			122,524
Total Cost of Output 098201:		200,000		122,524			122,524
Output:098202 Water production and treatment							
224002	General Supply of Goods and Services	0		15,000			15,000
Total Cost of Output 098202:		0		15,000			15,000
Output:098203 Support for O&M of urban water facilities							
224002	General Supply of Goods and Services	0		62,476			62,476
Total Cost of Output 098203:		0		62,476			62,476
Total Cost of Higher LG Services		200,000		200,000			200,000
Total Cost of function Urban Water Supply and Sanitation		200,000		200,000			200,000
Total Cost of Water		1,012,445	8,125	222,000	835,790	0	1,065,915

Vote: 536 Mbale 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>	92,814	78,766	83,246
Transfer of District Unconditional Grant - Wage	48,750	48,703	48,750
Locally Raised Revenues	25,591	9,591	12,064
District Unconditional Grant - Non Wage		2,000	4,090
Conditional Grant to District Natural Res. - Wetlands	18,473	18,472	18,342
<i>Development Revenues</i>	78,005	0	78,004
Other Transfers from Central Government	78,005	0	0
Donor Funding		0	78,004
Total Revenues	170,818	78,766	161,250
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,814	78,531	83,246
Wage	48,750	48,702	48,750
Non Wage	44,064	29,830	34,496
<i>Development Expenditure</i>	78,005	0	78,004
Domestic Development	78,005	0	0
Donor Development		0	78,004
Total Expenditure	170,818	78,531	161,250

(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
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	48,750	48,750				48,750
211103 Allowances	626		340			340
221008 Computer Supplies and IT Services	0		400			400
221009 Welfare and Entertainment	588		216			216
221011 Printing, Stationery, Photocopying and Binding	436		369			369
222001 Telecommunications	100		100			100
222003 Information and Communications Technology	0		100			100
224002 General Supply of Goods and Services	0		500		5,000	5,500
227001 Travel Inland	1,691		2,511			2,511
227002 Travel Abroad	0					0
227004 Fuel, Lubricants and Oils	387					0
228001 Maintenance - Civil	400					0
Total Cost of Output 098301:	52,977	48,750	4,536		5,000	58,286
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	373					0
221008 Computer Supplies and IT Services	300					0
221011 Printing, Stationery, Photocopying and Binding	396					0
221014 Bank Charges and other Bank related costs	150					0
222001 Telecommunications	60					0
224002 General Supply of Goods and Services	78,005			0	73,004	73,004

Vote: 536 Mbale District

Workplan 8: Natural Resources

<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	940					0
227004	Fuel, Lubricants and Oils	600					0
Total Cost of Output 098304:		80,824				0	73,004
Output:098305 Forestry Regulation and Inspection							
211103	Allowances	0		699			699
221008	Computer Supplies and IT Services	0		200			200
221011	Printing, Stationery, Photocopying and Binding	0		372			372
227001	Travel Inland	0		420			420
Total Cost of Output 098305:		0		1,691			1,691
Output:098307 River Bank and Wetland Restoration							
211103	Allowances	680		660			660
213001	Medical Expenses(To Employees)	25					0
221003	Staff Training	0		300			300
221008	Computer Supplies and IT Services	110		1,000			1,000
221009	Welfare and Entertainment	0		180			180
221011	Printing, Stationery, Photocopying and Binding	0		674			674
222001	Telecommunications	145		1,470			1,470
224002	General Supply of Goods and Services	11,285		6,135			6,135
227001	Travel Inland	1,199		1,305			1,305
227004	Fuel, Lubricants and Oils	635					0
273102	Incapacity, death benefits and and funeral expenses	25					0
Total Cost of Output 098307:		14,104		11,724			11,724
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103	Allowances	1,444					0
221008	Computer Supplies and IT Services	165					0
221011	Printing, Stationery, Photocopying and Binding	136					0
222001	Telecommunications	200					0
224002	General Supply of Goods and Services	7,188					0
227001	Travel Inland	1,305					0
227004	Fuel, Lubricants and Oils	1,569					0
Total Cost of Output 098308:		12,006					0
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
211103	Allowances	720		600			600
221002	Workshops and Seminars	1,448					0
221008	Computer Supplies and IT Services	300		588			588
221009	Welfare and Entertainment	0		300			300
221010	Special Meals and Drinks	0		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	1,384		967			967
224002	General Supply of Goods and Services	1,740		410			410
227001	Travel Inland	4,425		1,985			1,985
227004	Fuel, Lubricants and Oils	890		494			494
Total Cost of Output 098310:		10,908		6,544			6,544
Output:098311 Infrastructure Planning							
211103	Allowances	0		500			500
221002	Workshops and Seminars	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		800			800
222001	Telecommunications	0		200			200
222003	Information and Communications Technology	0		200			200

Vote: 536 Mbale District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	0		1,500			1,500
227001	Travel Inland	0		5,800			5,800
	<i>Total Cost of Output 098311:</i>	<i>0</i>		<i>10,000</i>			<i>10,000</i>
	Total Cost of Higher LG Services	170,818	48,750	34,496	0	78,004	161,250
	Total Cost of function Natural Resources Management	170,818	48,750	34,496	0	78,004	161,250
	Total Cost of Natural Resources	170,818	48,750	34,496	0	78,004	161,250

Vote: 536 Mbale 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>	221,669	217,491	210,941
Other Transfers from Central Government		4,675	
Conditional Grant to Women Youth and Disability Gr:	15,753	15,751	15,753
Conditional transfers to Special Grant for PWDs	32,888	32,888	32,888
District Unconditional Grant - Non Wage		9,694	4,090
Conditional Grant to Functional Adult Lit	17,270	17,269	17,270
Locally Raised Revenues	26,790	8,242	11,984
Conditional Grant to Community Devt Assistants Non	4,385	4,386	4,375
Transfer of District Unconditional Grant - Wage	124,583	124,587	124,583
<i>Development Revenues</i>	40,100	0	125,815
Other Transfers from Central Government	35,100	0	0
LGMSD (Former LGDP)		0	81,526
Donor Funding	5,000	0	44,289
Total Revenues	261,769	217,491	336,757
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	221,669	211,606	210,941
Wage	124,583	124,586	124,583
Non Wage	97,085	87,020	86,358
<i>Development Expenditure</i>	40,100	0	125,815
Domestic Development	35,100	0	81,526
Donor Development	5,000	0	44,289
Total Expenditure	261,769	211,606	336,756

(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>						
263101 LG Conditional grants(current)	35,100					0

Vote: 536 Mbale District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263202	LG Unconditional grants(capital)	0	0	0	81,526	0	81,526
Total LCIII: Bubyangu		LCIV: Bungokho					4,932
LCII: Bubyangu	LCI: Not Specified	Transfer of CDD funds to Sub-county			Source:LGMSD (Former LGDP)		4,932
Total LCIII: Budwale		LCIV: Bungokho					3,180
LCII: Budwale	LCI: Not Specified	Transfer of CDD funds to Sub-county			Source:LGMSD (Former LGDP)		3,180
Total LCIII: Bufumbo		LCIV: Bungokho					4,305
LCII: Jewa	LCI: Not Specified	Transfer of CDD funds to Sub-county			Source:LGMSD (Former LGDP)		4,305
Total LCIII: Bukasakya		LCIV: Bungokho					4,239
LCII: Bukasakya	LCI: Not Specified	Transfer of CDD funds to Sub-county			Source:LGMSD (Former LGDP)		4,239
Total LCIII: Bukhiende		LCIV: Bungokho					4,892
LCII: Bushangi	LCI: Not Specified	Transfer of CDD funds to Sub-county			Source:LGMSD (Former LGDP)		4,892
Total LCIII: Bukonde		LCIV: Bungokho					3,163
LCII: Bumuluya	LCI: Not Specified	Transfer of CDD funds to Sub-county			Source:LGMSD (Former LGDP)		3,163
Total LCIII: Bumasikye		LCIV: Bungokho					4,036
LCII: Muanda	LCI: Not Specified	Transfer of CDD funds to Sub-county			Source:LGMSD (Former LGDP)		4,036
Total LCIII: Bumbobi		LCIV: Bungokho					3,506
LCII: Bumbobi	LCI: Not Specified	Transfer of CDD funds to Sub-county			Source:LGMSD (Former LGDP)		3,506
Total LCIII: Bungokho		LCIV: Bungokho					4,296
LCII: bungokho	LCI: Not Specified	Transfer of CDD funds to Sub-county			Source:LGMSD (Former LGDP)		4,296
Total LCIII: Bungokho-Mutoto		LCIV: Bungokho					5,136
LCII: Bumutoto	LCI: Not Specified	Transfer of CDD funds to Sub-county			Source:LGMSD (Former LGDP)		5,136
Total LCIII: Busano		LCIV: Bungokho					3,995
LCII: Bwikhonje	LCI: Not Specified	Transfer of CDD funds to Sub-county			Source:LGMSD (Former LGDP)		3,995
Total LCIII: Busiu		LCIV: Bungokho					5,055
LCII: Bufukhula	LCI: Not Specified	Transfer of CDD funds to Sub-county			Source:LGMSD (Former LGDP)		5,055
Total LCIII: Busoba		LCIV: Bungokho					4,769
LCII: Busoba	LCI: Not Specified	Transfer of CDD funds to Sub-county			Source:LGMSD (Former LGDP)		4,769
Total LCIII: Lukhonje		LCIV: Bungokho					3,873
LCII: Nabweye	LCI: Not Specified	Transfer of CDD funds to Sub-county			Source:LGMSD (Former LGDP)		3,873
Total LCIII: Lwasso		LCIV: Bungokho					3,074
LCII: Lwasso	LCI: Not Specified	Transfer of CDD funds to Sub-county			Source:LGMSD (Former LGDP)		3,074
Total LCIII: Nakaloke		LCIV: Bungokho					4,052
LCII: Nakaloke	LCI: Not Specified	Transfer of CDD funds to Sub-county			Source:LGMSD (Former LGDP)		4,052
Total LCIII: Nakaloke Town Council		LCIV: Bungokho					2,560
LCII: Nakaloke	LCI: Not Specified	Transfer of CDD funds to Sub-county			Source:LGMSD (Former LGDP)		2,560
Total LCIII: Namanyonyi		LCIV: Bungokho					4,362
LCII: Nabweya	LCI: Not Specified	Transfer of CDD funds to Sub-county			Source:LGMSD (Former LGDP)		4,362
Total LCIII: Nyondo		LCIV: Bungokho					4,239
LCII: Nyondo	LCI: Not Specified	Transfer of CDD funds to Sub-county			Source:LGMSD (Former LGDP)		4,239
Total LCIII: Wanale		LCIV: Bungokho					3,864
LCII: Bubentsye	LCI: Not Specified	Transfer of CDD funds to Sub-county			Source:LGMSD (Former LGDP)		3,864
Total Cost of Output 108151:		35,100	0	0	81,526	0	81,526
Total Cost of Lower Local Services		35,100	0	0	81,526	0	81,526
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Services Department							
211101	General Staff Salaries	124,583	124,583				124,583
211103	Allowances	300		804			804
221001	Advertising and Public Relations	0				1,720	1,720
221008	Computer Supplies and IT Services	20				400	400
221009	Welfare and Entertainment	200					0
221011	Printing, Stationery, Photocopying and Binding	400				500	500
222001	Telecommunications	0				500	500
227001	Travel Inland	500		440		440	880

Vote: 536 Mbale District**Workplan 9: Community Based Services**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		2,310		1,285		1,440	2,725
228002 Maintenance - Vehicles		400					0
	Total Cost of Output 108101:	128,714	124,583	2,529		5,000	132,113
Output:108102 Probation and Welfare Support							
211103 Allowances		0		400			400
221002 Workshops and Seminars		0				17,100	17,100
221009 Welfare and Entertainment		405					0
221011 Printing, Stationery, Photocopying and Binding		900					0
222001 Telecommunications		0		50			50
224002 General Supply of Goods and Services		5,000					0
227001 Travel Inland		0		400			400
227004 Fuel, Lubricants and Oils		1,515		767			767
	Total Cost of Output 108102:	7,820		1,617		17,100	18,717
Output:108103 Social Rehabilitation Services							
211103 Allowances		900		600			600
221002 Workshops and Seminars		500					0
221011 Printing, Stationery, Photocopying and Binding		0		300			300
221012 Small Office Equipment		0		100			100
224002 General Supply of Goods and Services		1,120					0
227001 Travel Inland		300		217			217
227004 Fuel, Lubricants and Oils		0		400			400
	Total Cost of Output 108103:	2,820		1,617			1,617
Output:108104 Community Development Services (HLG)							
211103 Allowances		0		3,000			3,000
213001 Medical Expenses(To Employees)		0					0
221009 Welfare and Entertainment		400					0
221011 Printing, Stationery, Photocopying and Binding		400		2,000			2,000
222001 Telecommunications		0		500			500
224002 General Supply of Goods and Services		4,385					0
227001 Travel Inland		720					0
227004 Fuel, Lubricants and Oils		1,400		1,102			1,102
	Total Cost of Output 108104:	7,305		6,602			6,602
Output:108105 Adult Learning							
211103 Allowances		0		4,225			4,225
221002 Workshops and Seminars		0		2,225			2,225
221008 Computer Supplies and IT Services		0		20			20
221009 Welfare and Entertainment		0		400			400
221011 Printing, Stationery, Photocopying and Binding		0		400			400
224002 General Supply of Goods and Services		17,270		10,000			10,000
	Total Cost of Output 108105:	17,270		17,270			17,270
Output:108107 Gender Mainstreaming							
211103 Allowances		0		1,000			1,000
221002 Workshops and Seminars		1,200					0
221009 Welfare and Entertainment		200					0
221011 Printing, Stationery, Photocopying and Binding		400		225			225
222001 Telecommunications		0		200			200
224002 General Supply of Goods and Services		830					0
227001 Travel Inland		872					0

Vote: 536 Mbale 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
227004	Fuel, Lubricants and Oils	728		1,000			1,000
Total Cost of Output 108107:		4,230		2,425			2,425
Output:108108 Children and Youth Services							
211103	Allowances	567		208			208
221011	Printing, Stationery, Photocopying and Binding	0		400			400
224002	General Supply of Goods and Services	6,616				22,189	22,189
227001	Travel Inland	0		200			200
227004	Fuel, Lubricants and Oils	843					0
Total Cost of Output 108108:		8,026		808		22,189	22,997
Output:108109 Support to Youth Councils							
211103	Allowances	0		3,615			3,615
221002	Workshops and Seminars	0		600			600
221009	Welfare and Entertainment	0		200			200
221011	Printing, Stationery, Photocopying and Binding	0		400			400
222001	Telecommunications	0		100			100
227001	Travel Inland	0		400			400
227004	Fuel, Lubricants and Oils	0		300			300
228002	Maintenance - Vehicles	0		1,000			1,000
Total Cost of Output 108109:		0		6,615			6,615
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	567					0
224002	General Supply of Goods and Services	35,408		36,217	0		36,217
227004	Fuel, Lubricants and Oils	843					0
Total Cost of Output 108110:		36,818		36,217	0		36,217
Output:108111 Culture mainstreaming							
211103	Allowances	900					0
221001	Advertising and Public Relations	1,320					0
227001	Travel Inland	600					0
282101	Donations	0		1,617			1,617
Total Cost of Output 108111:		2,820		1,617			1,617
Output:108113 Labour dispute settlement							
211103	Allowances	800		600			600
221001	Advertising and Public Relations	800					0
221011	Printing, Stationery, Photocopying and Binding	305		200			200
221012	Small Office Equipment	0		100			100
227001	Travel Inland	400					0
227004	Fuel, Lubricants and Oils	515		717			717
Total Cost of Output 108113:		2,820		1,617			1,617
Output:108114 Reprmentation on Women's Councils							
211103	Allowances	847		3,624			3,624
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		600			600
222001	Telecommunications	0		200			200
224002	General Supply of Goods and Services	6,612					0
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	567		1,000			1,000
Total Cost of Output 108114:		8,026		7,424			7,424
Total Cost of Higher LG Services		226,669	124,583	86,358	0	44,289	255,230

Vote: 536 Mbale District

Workplan 9: Community Based Services

Total Cost of function Community Mobilisation and Empowerment	261,769	124,583	86,358	81,526	44,289	336,756
Total Cost of Community Based Services	261,769	124,583	86,358	81,526	44,289	336,756

Vote: 536 Mbale 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>	119,095	95,784	64,377
Transfer of District Unconditional Grant - Wage	13,542	9,228	38,591
Locally Raised Revenues	26,092	5,095	9,534
District Unconditional Grant - Non Wage		2,000	3,181
Conditional Grant to PAF monitoring	79,462	79,461	13,071
<i>Development Revenues</i>	2,182,547	64,716	2,331,058
Other Transfers from Central Government	2,177,218	38,622	2,162,018
Locally Raised Revenues		5,125	
LGMSD (Former LGDP)	5,329	20,969	146,329
Donor Funding		0	22,711
Total Revenues	2,301,643	160,500	2,395,435
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	119,096	95,784	64,377
Wage	13,542	9,228	38,591
Non Wage	105,554	86,556	25,786
<i>Development Expenditure</i>	2,182,547	63,207	2,331,058
Domestic Development	2,182,547	63,207.225	2,308,347
Donor Development		0	22,711
Total Expenditure	2,301,643	158,991	2,395,436

(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	13,542	38,591				38,591
211103 Allowances	5,329					0
221002 Workshops and Seminars	0				7,711	7,711
221008 Computer Supplies and IT Services	1,400					0
221009 Welfare and Entertainment	4,532		2,532		3,000	5,532
221011 Printing, Stationery, Photocopying and Binding	2,000		1,118		2,000	3,118
222001 Telecommunications	1,250		1,200			1,200
224002 General Supply of Goods and Services	2,177,218			2,162,018		2,162,018
227001 Travel Inland	80,681		9,225		10,000	19,225
227004 Fuel, Lubricants and Oils	3,408		4,000			4,000
Total Cost of Output 138301:	2,289,360	38,591	18,075	2,162,018	22,711	2,241,395
<i>Output:138303 Statistical data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227001 Travel Inland	0		800			800
Total Cost of Output 138303:	0		1,000			1,000
<i>Output:138304 Demographic data collection</i>						
211103 Allowances	1,554					0
221009 Welfare and Entertainment	500		500			500

Vote: 536 Mbale 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	
221011	Printing, Stationery, Photocopying and Binding	500		1,000			1,000	
222001	Telecommunications	0		200			200	
227001	Travel Inland	2,700		3,311			3,311	
227004	Fuel, Lubricants and Oils	1,700		1,700			1,700	
<i>Total Cost of Output 138304:</i>		6,954		6,711			6,711	
Output:138309 Monitoring and Evaluation of Sector plans								
211103	Allowances	5,329					0	
221011	Printing, Stationery, Photocopying and Binding	0			2,310		2,310	
221012	Small Office Equipment	0			7,310		7,310	
227001	Travel Inland	0			12,329		12,329	
<i>Total Cost of Output 138309:</i>		5,329			21,949		21,949	
Total Cost of Higher LG Services		2,301,643	38,591	25,786	2,183,967	22,711	2,271,055	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138372 Buildings & Other Structures (Administrative)								
231001	Non-Residential Buildings	0	0	0	124,380	0	124,380	
Total LCIII: Bungokho		LCIV: Bungokho						6,252
<i>LCII: bungokho</i>	<i>LCI: Not Specified</i>	<i>Renovation and construction sub county premises an</i>					<i>Source:LGMSD (Former LGDP)</i>	<i>6,252</i>
Total LCIII: Bungokho-Mutoto		LCIV: Bungokho						10,018
<i>LCII: Bumutoto</i>	<i>LCI: Not Specified</i>	<i>Renovation and construction sub county premises an</i>					<i>Source:LGMSD (Former LGDP)</i>	<i>10,018</i>
Total LCIII: Busano		LCIV: Bungokho						6,803
<i>LCII: Busano</i>	<i>LCI: Not Specified</i>	<i>Renovation and construction sub county premises an</i>					<i>Source:LGMSD (Former LGDP)</i>	<i>6,803</i>
Total LCIII: Busoba		LCIV: Bungokho						14,854
<i>LCII: Busoba</i>	<i>LCI: Not Specified</i>	<i>Renovation and construction sub county premises an</i>					<i>Source:LGMSD (Former LGDP)</i>	<i>14,854</i>
Total LCIII: Industrial Division		LCIV: Bungokho						18,278
<i>LCII: Malukhu</i>	<i>LCI: Not Specified</i>	<i>Renovation of malukhu council hall</i>					<i>Source:LGMSD (Former LGDP)</i>	<i>18,278</i>
Total LCIII: Nakaloke		LCIV: Bungokho						68,176
<i>LCII: Nakaloke</i>	<i>LCI: Not Specified</i>	<i>Renovation and construction sub county premises an</i>					<i>Source:LGMSD (Former LGDP)</i>	<i>68,176</i>
<i>Total Cost of Output 138372:</i>		0	0	0	124,380	0	124,380	
Total Cost of Capital Purchases		0	0	0	124,380	0	124,380	
Total Cost of function Local Government Planning Services		2,301,643	38,591	25,786	2,308,348	22,711	2,395,436	
Total Cost of Planning		2,301,643	38,591	25,786	2,308,348	22,711	2,395,436	

Vote: 536 Mbale 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>	30,825	20,016	43,357
Transfer of District Unconditional Grant - Wage	10,833	10,833	20,833
Locally Raised Revenues	19,992	8,182	13,814
District Unconditional Grant - Non Wage		1,000	3,181
Conditional Grant to PAF monitoring		0	5,529
Total Revenues	30,825	20,016	43,357
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	30,825	19,977	43,357
Wage	10,833	10,833	20,833
Non Wage	19,992	9,144	22,524
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	30,825	19,977	43,357

(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	10,833	20,833				20,833
213001 Medical Expenses(To Employees)	0		50			50
213002 Incapacity, death benefits and funeral expenses	0		50			50
221002 Workshops and Seminars	2,000		2,650			2,650
221003 Staff Training	2,579		2,500			2,500
221007 Books, Periodicals and Newspapers	900					0
221008 Computer Supplies and IT Services	1,550					0
221009 Welfare and Entertainment	926		512			512
221011 Printing, Stationery, Photocopying and Binding	200					0
221012 Small Office Equipment	900					0
221017 Subscriptions	1,000		750			750
222001 Telecommunications	400					0
222003 Information and Communications Technology	150		500			500
227001 Travel Inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 148201:	21,438	20,833	10,012			30,845
<i>Output:148202 Internal Audit</i>						
221008 Computer Supplies and IT Services	0		700			700
221011 Printing, Stationery, Photocopying and Binding	0		250			250
227001 Travel Inland	5,420		9,062			9,062
227004 Fuel, Lubricants and Oils	3,467		2,000			2,000
228002 Maintenance - Vehicles	500		500			500
Total Cost of Output 148202:	9,387		12,512			12,512

Vote: 536 Mbale District**Workplan 11: Internal Audit**

<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
Total Cost of Higher LG Services	30,825	20,833	22,524			43,357
Total Cost of function Internal Audit Services	30,825	20,833	22,524			43,357
Total Cost of Internal Audit	30,825	20,833	22,524			43,357

Vote: 536 Mbale District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
8 .Salary Arrears	4,212	
Akello Edith	4,212	DELETED FROM PAYROLL NOW OVER 12 MONTHS
Total Arrears	4,212	

Vote: 536 Mbale District
