Vote: 589  Bulambuli 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
## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<table>
<thead>
<tr>
<th>UShs 000's</th>
<th>2012/13</th>
<th>2013/14</th>
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<tbody>
<tr>
<td></td>
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<td>Receipts by End of June</td>
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<tr>
<td>1. Locally Raised Revenues</td>
<td>109,865</td>
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<tr>
<td>2a. Discretionary Government Transfers</td>
<td>1,116,642</td>
<td>1,115,660</td>
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<tr>
<td>2b. Conditional Government Transfers</td>
<td>8,376,751</td>
<td>8,203,889</td>
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<tr>
<td>2c. Other Government Transfers</td>
<td>340,832</td>
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<tr>
<td>3. Local Development Grant</td>
<td>215,349</td>
<td>238,192</td>
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<tr>
<td>Total Revenues</td>
<td>10,159,439</td>
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### Expenditure Performance and Plans

<table>
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<tr>
<td></td>
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<td>Actual Expenditure by End of June</td>
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<td>7b Water</td>
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<td>47,768</td>
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<td>11 Internal Audit</td>
<td>32,238</td>
<td>24,728</td>
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<td>Grand Total</td>
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<td>9,531,403</td>
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### B: Detailed Estimates of Revenue

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<th>Description</th>
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<th>2013/14</th>
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<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
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<td>108,406</td>
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<td>Locally Raised Revenues</td>
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<td>Conditional Grant to Secondary Salaries</td>
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<td>Conditional transfer for Rural Water</td>
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<td>Conditional Grant to District Natural Res. - Wetlands (Non Wage)</td>
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<td>Conditional Grant to Agric. Ext Salaries</td>
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<td>Conditional Grant to SFG</td>
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<td>Conditional transfers to Production and Marketing</td>
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<td>Conditional transfers to DSC Operational Costs</td>
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<td>Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.</td>
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<td>Other Transfers from Central Government</td>
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<td><strong>3. Local Development Grant</strong></td>
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<td>238,192</td>
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<tr>
<td>LGMSD (Former LGIDP)</td>
<td>215,349</td>
<td>238,192</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>10,159,439</td>
<td>9,935,763</td>
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</table>
### Workplan 1a: Administration

#### Workplan 1a: Administration

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

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13 Approved Budget</th>
<th>Outturn by end June</th>
<th>2013/14 Approved Budget</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
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<tr>
<td>Recurrent Revenues</td>
<td>501,359</td>
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<td>Transfer of Urban Unconditional Grant - Wage</td>
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<td>16,838</td>
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<td>Development Revenues</td>
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<td>189,833</td>
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<tr>
<td>LGMSD (Former LGDP)</td>
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<td>223,892</td>
<td>189,833</td>
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<td>Donor Funding</td>
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<td>652,340</td>
<td>866,893</td>
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#### B: Breakdown of Workplan Expenditures:

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<th>UShs Thousand</th>
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<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td>Wage</td>
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<td>Donor Development</td>
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<td><strong>Total Expenditure</strong></td>
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<td>1,031,151</td>
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**(ii) Details of Workplan Revenues and Expenditures**

#### Expenditure Details for Workplan 1a: Administration

**LG Function 1381 District and Urban Administration**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
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</thead>
<tbody>
<tr>
<td><strong>Higher LG Services</strong></td>
<td>Total</td>
<td>Wage</td>
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<tr>
<td>Output:138101 Operation of the Administration Department</td>
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<td>211101 General Staff Salaries</td>
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<td>211103 Allowances</td>
<td>39,798</td>
<td>163,176</td>
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<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
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<tr>
<td>221001 Advertising and Public Relations</td>
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<tr>
<td>221002 Workshops and Seminars</td>
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<td>221005 Hire of Venue (chairs, projector etc)</td>
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<td>221007 Books, Periodicals and Newspapers</td>
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<td>221009 Welfare and Entertainment</td>
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<td>221010 Special Meals and Drinks</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>221014 Bank Charges and other Bank related costs</td>
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<td>222001 Telecommunications</td>
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<td>223005 Electricity</td>
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<td>227001 Travel Inland</td>
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<td><strong>Total Cost of Output 138101:</strong></td>
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## Workplan 1a: Administration

### Thousand Uganda Shillings

<table>
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<th>Higher LG Services</th>
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<th>2013/14 Approved Estimates</th>
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<td></td>
<td>Total</td>
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<td><strong>Output:138102 Human Resource Management</strong></td>
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<td>221003 Staff Training</td>
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<td>221009 Welfare and Entertainment</td>
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<td>221014 Bank Charges and other Bank related costs</td>
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<td>227001 Travel Inland</td>
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<td>227004 Fuel, Lubricants and Oils</td>
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<td><strong>Total Cost of Output 138102:</strong></td>
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<td><strong>Output:138103 Capacity Building for HLG</strong></td>
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<td><strong>Output:138104 Supervision of Sub County programme implementation</strong></td>
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<td><strong>Output:138106 Office Support services</strong></td>
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<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
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<td>227001 Travel Inland</td>
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<td><strong>Output:138107 Registration of Births, Deaths and Marriages</strong></td>
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<td><strong>Total Cost of Output 138107:</strong></td>
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<td><strong>Total Cost of Output 138108p:</strong></td>
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<td><strong>Output:138111 Records Management</strong></td>
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### Workplan 1a: Administration

#### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Higher LG Services</strong></td>
<td>Total</td>
<td>Wage</td>
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<td>221012 Small Office Equipment</td>
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<td>227004 Fuel, Lubricants and Oils</td>
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#### Capital Purchases

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<tr>
<td><strong>Output: 138172p PRDP-Buildings &amp; Other Structures</strong></td>
<td>Total</td>
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<tr>
<td>231001 Non-Residential Buildings</td>
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<td><strong>Total Cost of Output 138172p:</strong></td>
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<tr>
<td><strong>Output: 138175p PRDP-Vehicles &amp; Other Transport Equipment</strong></td>
<td>Total</td>
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<tr>
<td>231004 Transport Equipment</td>
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<td><strong>Total Cost of Output 138175p:</strong></td>
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<td><strong>Total Cost of Capital Purchases</strong></td>
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<td><strong>Total Cost of Function District and Urban Administration</strong></td>
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<td><strong>Total Cost of Administration</strong></td>
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**Bulambuli District**

### Workplan 2: Finance

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

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<th>2013/14 Approved Budget</th>
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<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
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</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
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<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>85,663</td>
<td>160,859</td>
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<td>Locally Raised Revenues</td>
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<td>District Unconditional Grant - Non Wage</td>
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<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
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<tr>
<td>Wage</td>
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<td>120,558</td>
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<td>Non Wage</td>
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<td>44,911</td>
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<tr>
<td>Domestic Development</td>
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<td>Donor Development</td>
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<td><strong>Total Expenditure</strong></td>
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#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 2: Finance

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

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<tr>
<td>211101 General Staff Salaries</td>
<td>22,635</td>
<td>22,635</td>
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<tr>
<td>221006 Commissions and Related Charges</td>
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<tr>
<td>221007 Books, Periodicals and Newspapers</td>
<td>540</td>
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<td>221008 Computer Supplies and IT Services</td>
<td>1,280</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,200</td>
<td>1,900</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>7,700</td>
<td>4,000</td>
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<tr>
<td>221012 Small Office Equipment</td>
<td>423</td>
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<td>221014 Bank Charges and other Bank related costs</td>
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<td>113</td>
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<td>221017 Subscriptions</td>
<td>600</td>
<td>200</td>
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<td>224002 General Supply of Goods and Services</td>
<td>4,780</td>
<td>4,424</td>
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<td>225003 Taxes on (Professional) Services</td>
<td>0</td>
<td>225</td>
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<td>227001 Travel Inland</td>
<td>3,040</td>
<td>7,223</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<td>4,620</td>
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<td><strong>Total Cost of Output 148101:</strong></td>
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**Output: 148102 Revenue Management and Collection Services**

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<td>211101 General Staff Salaries</td>
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<td>8,647</td>
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<tr>
<td>221002 Workshops and Seminars</td>
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<td>221008 Computer Supplies and IT Services</td>
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<td>227001 Travel Inland</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<td>1,168</td>
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## Workplan 2: Finance

### Higher LG Services

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<th>2013/14 Approved Estimates</th>
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<th>Wage</th>
<th>N’ Wage</th>
<th>GoU Dev</th>
<th>Donor Dev</th>
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<tbody>
<tr>
<td><strong>Total Cost of Output 148102:</strong></td>
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<td>8,647</td>
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<td></td>
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<tr>
<td>211101 General Staff Salaries</td>
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<td>8,647</td>
<td></td>
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<td></td>
<td></td>
<td>8,647</td>
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<td>211103 Allowances</td>
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<td>160</td>
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<td>160</td>
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<tr>
<td>221005 Hire of Venue (chairs, projector etc)</td>
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<td>170</td>
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<td>700</td>
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<td></td>
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<td></td>
<td>1,000</td>
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<td>221009 Welfare and Entertainment</td>
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<td></td>
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<td>85,663</td>
<td>44,911</td>
<td>0</td>
<td></td>
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<td><strong>Total Cost of Finance</strong></td>
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<td>44,911</td>
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<td>130,574</td>
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Vote: 589  Bulambuli District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<table>
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<th>UShs Thousand</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Budget</th>
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<tr>
<td>A: Breakdown of Workplan Revenues:</td>
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<tr>
<td>Recurrent Revenues</td>
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<td>Conditional transfers to DSC Operational Costs</td>
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<td>25,222</td>
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<td>Conditional transfers to Salary and Gratuity for LG ele</td>
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<td>Conditional Grant to DSC Chairs’ Salaries</td>
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<td>Transfer of District Unconditional Grant - Wage</td>
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<td>39,576</td>
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<td>Conditional transfers to Contracts Committee/DSC/PJ</td>
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<td>28,121</td>
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<tr>
<td>Total Revenues</td>
<td>563,152</td>
<td>550,077</td>
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<tr>
<td>B: Breakdown of Workplan Expenditures:</td>
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<td>Recurrent Expenditure</td>
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<td>Donor Development</td>
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</tr>
<tr>
<td>Total Expenditure</td>
<td>563,152</td>
<td>399,333</td>
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(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

<table>
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<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
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<td>Higher LG Services</td>
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<tr>
<td>Output:138201 LG Council Administration services</td>
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<td>211101 General Staff Salaries</td>
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<td>211103 Allowances</td>
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<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>221003 Staff Training</td>
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<td>3,038</td>
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<tr>
<td>221005 Hire of Venue (chairs, projector etc)</td>
<td>500</td>
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</tr>
<tr>
<td>221007 Books, Periodicals and Newspapers</td>
<td>360</td>
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<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>1,200</td>
<td>1,200</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
<td>8,300</td>
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<tr>
<td>221010 Special Meals and Drinks</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>6,000</td>
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<td>221012 Small Office Equipment</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>221013 Bad Debts</td>
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<tr>
<td>221014 Bank Charges and other Bank related costs</td>
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<td>1,000</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>0</td>
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</tr>
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<td>227001 Travel Inland</td>
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<td>6,000</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<td>228002 Maintenance - Vehicles</td>
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Page 9
### Workplan 3: Statutory Bodies

#### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Higher LG Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
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<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>273102 Incapacity, death benefits and and funeral expenses</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>282101 Donations</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 138201:</strong></td>
<td><strong>205,576</strong></td>
<td><strong>31,530</strong></td>
</tr>
</tbody>
</table>

**Output:138202 LG procurement management services**

<table>
<thead>
<tr>
<th>Higher LG Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>11,500</td>
<td>11,500</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>8,700</td>
<td>10,000</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>669</td>
<td>3,469</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,000</td>
<td>4,000</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>1,500</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>6,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 138202:</strong></td>
<td><strong>33,969</strong></td>
<td><strong>11,500</strong></td>
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</tbody>
</table>

**Output:138203 LG staff recruitment services**

<table>
<thead>
<tr>
<th>Higher LG Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>23,400</td>
<td>23,400</td>
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<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>15,400</td>
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<tr>
<td>221001 Advertising and Public Relations</td>
<td>2,222</td>
<td>2,222</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>221007 Books, Periodicals and Newspapers</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>1,200</td>
<td>1,200</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>2,400</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>3,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 138203:</strong></td>
<td><strong>48,622</strong></td>
<td><strong>23,400</strong></td>
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</table>

**Output:138204 LG Land management services**

<table>
<thead>
<tr>
<th>Higher LG Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>11,000</td>
<td>11,000</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,500</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>6,000</td>
<td>2,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>500</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 138204:</strong></td>
<td><strong>21,000</strong></td>
<td><strong>11,000</strong></td>
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</table>

**Output:138205 LG Financial Accountability**

<table>
<thead>
<tr>
<th>Higher LG Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>15,292</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,500</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,014</td>
<td>0</td>
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<tr>
<td>227001 Travel Inland</td>
<td>9,078</td>
<td>0</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>700</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 138205:</strong></td>
<td><strong>15,292</strong></td>
<td><strong>15,292</strong></td>
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</table>

**Output:138206 LG Political and executive oversight**

<table>
<thead>
<tr>
<th>Higher LG Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>144,360</td>
<td>144,360</td>
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<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>60,000</td>
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</table>
### Workplan 3: Statutory Bodies

#### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Higher LG Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>8,700</td>
<td>0</td>
</tr>
<tr>
<td>221007 Books, Periodicals and Newspapers</td>
<td>720</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>2,400</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,290</td>
<td>5,000</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>200</td>
<td>0</td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>17,560</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>11,300</td>
<td>5,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>20,880</td>
<td>19,250</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>4,800</td>
<td>0</td>
</tr>
<tr>
<td>273102 Incapacity, death benefits and and funeral expenses</td>
<td>400</td>
<td>0</td>
</tr>
</tbody>
</table>

Total Cost of Output 138206: 213,610

<table>
<thead>
<tr>
<th>Output:138207 Standing Committees Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>14,000</td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>25,083</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>2,083</td>
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</tbody>
</table>

Total Cost of Output 138207: 25,083

Total Cost of Higher LG Services 563,152

Total Cost of function Local Statutory Bodies 563,152

Total Cost of Statutory Bodies 563,152
Vote: 589  Bulambuli District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end June</td>
<td>Approved Budget</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>196,196</td>
<td>238,806</td>
<td>565,660</td>
</tr>
<tr>
<td>Conditional transfers to Production and Marketing</td>
<td>74,263</td>
<td>74,263</td>
<td>87,887</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>2,349</td>
<td>1,486</td>
<td>2,349</td>
</tr>
<tr>
<td>NAADS (Districts) - Wage</td>
<td>0</td>
<td>0</td>
<td>354,885</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>94,646</td>
<td>147,463</td>
<td>94,646</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,066</td>
<td>3,582</td>
<td>1,066</td>
</tr>
<tr>
<td>Conditional Grant to Agric. Ext Salaries</td>
<td>23,872</td>
<td>12,012</td>
<td>24,827</td>
</tr>
</tbody>
</table>

| Development Revenues | 1,647,597 | 1,608,197 | 1,287,231 |
| Conditional Grant for NAADS | 1,647,597 | 1,608,197 | 1,287,231 |

Total Revenues | 1,843,793 | 1,847,003 | 1,852,891 |

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>196,196</td>
<td>212,992</td>
<td>565,660</td>
</tr>
<tr>
<td>Wage</td>
<td>114,534</td>
<td>137,463</td>
<td>494,246</td>
</tr>
<tr>
<td>Non Wage</td>
<td>81,662</td>
<td>75,529</td>
<td>71,414</td>
</tr>
</tbody>
</table>

| Development Expenditure | 1,647,597 | 1,538,197 | 1,287,231 |
| Domestic Development | 1,647,597 | # | 1,287,231 |
| Donor Development | 0 | 0 | 0 |

Total Expenditure | 1,843,793 | 1,751,189 | 1,852,891 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower Local Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
</tbody>
</table>

Output:018151 LLG Advisory Services (LLS)
## Workplan 4: Production and Marketing

### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Local Government Budget Estimates</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Workplan 4: Production and Marketing</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total LCIII: Buginyanya</strong></td>
<td>1,048,373</td>
<td>1,233,773</td>
</tr>
<tr>
<td><strong>LCIII: Bulambuli</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total LCIII: Bulambuli</strong></td>
<td>1,048,373</td>
<td>1,233,773</td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 018151</strong></td>
<td>1,048,373</td>
<td>1,233,773</td>
</tr>
<tr>
<td><strong>Total Cost of Lower Local Services</strong></td>
<td>1,048,373</td>
<td>1,233,773</td>
</tr>
</tbody>
</table>

### Output: 018101 Agri-business Development and Linkages with the Market

<table>
<thead>
<tr>
<th>Description</th>
<th>Total</th>
<th>Wage</th>
<th>N' Wage</th>
<th>GoU Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td></td>
<td>354.885</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>5,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>5,943</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 018101</strong></td>
<td>10,943</td>
<td>354.885</td>
<td></td>
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<td>0</td>
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</table>

### Output: 018102 Technology Promotion and Farmer Advisory Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Total</th>
<th>Wage</th>
<th>N' Wage</th>
<th>GoU Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
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<tr>
<td>211103 Allowances</td>
<td></td>
<td>324.272</td>
<td></td>
<td></td>
<td></td>
<td>0</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>179.799</td>
<td></td>
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<tr>
<td><strong>Total Cost of Output 018102</strong></td>
<td>504.071</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
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</table>

### Output: 018103 Cross Cutting Training (Development Centres)

<table>
<thead>
<tr>
<th>Description</th>
<th>Total</th>
<th>Wage</th>
<th>N' Wage</th>
<th>GoU Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>17,684</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>
**Vote: 589**  Bulambuli District

**Workplan 4: Production and Marketing**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>8,842</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>17,684</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 018103:</td>
<td>44,210</td>
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<tr>
<td>Total Cost of Higher LG Services:</td>
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<tr>
<td>Total Cost of function Agricultural Advisory Services:</td>
<td>1,607,597</td>
<td>354,885</td>
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</table>

**LG Function 0182 District Production Services**

<table>
<thead>
<tr>
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<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output:018201 District Production Management Services</td>
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<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>114,534</td>
<td>139,361</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>73,037</td>
<td>60,134</td>
</tr>
<tr>
<td>Total Cost of Output 018201:</td>
<td>187,571</td>
<td>139,361</td>
</tr>
<tr>
<td>Output:018202 Crop disease control and marketing</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>3,800</td>
<td>3,800</td>
</tr>
<tr>
<td>Total Cost of Output 018202:</td>
<td>3,800</td>
<td>3,800</td>
</tr>
<tr>
<td>Output:018202p PRDP-Crop disease control and marketing</td>
<td></td>
<td></td>
</tr>
<tr>
<td>224001 Medical and Agricultural supplies</td>
<td>8,345</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 018202p:</td>
<td>8,345</td>
<td>0</td>
</tr>
<tr>
<td>Output:018204 Livestock Health and Marketing</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>3,800</td>
<td>3,800</td>
</tr>
<tr>
<td>Total Cost of Output 018204:</td>
<td>3,800</td>
<td>3,800</td>
</tr>
<tr>
<td>Output:018205 Fisheries regulation</td>
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<tr>
<td>227001 Travel Inland</td>
<td>1,840</td>
<td>1,840</td>
</tr>
<tr>
<td>Total Cost of Output 018205:</td>
<td>1,840</td>
<td>1,840</td>
</tr>
<tr>
<td>Output:018207 Tsetse vector control and commercial insects farm promotion</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>1,840</td>
<td>1,840</td>
</tr>
<tr>
<td>Total Cost of Output 018207:</td>
<td>1,840</td>
<td>1,840</td>
</tr>
<tr>
<td>Total Cost of Higher LG Services</td>
<td>207,196</td>
<td>139,361</td>
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</table>

**Capital Purchases**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>Output:018284p PRDP-Plant clinic/mini laboratory construction</td>
<td></td>
<td></td>
</tr>
<tr>
<td>231005 Machinery and Equipment</td>
<td>4,000</td>
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</tr>
<tr>
<td>Total LCIII: Bulambuli TC</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Administration</td>
<td>25,803</td>
<td>25,803</td>
</tr>
<tr>
<td>LCI: Not Specified</td>
<td>25,803</td>
<td>25,803</td>
</tr>
<tr>
<td>Procurement of Veterinary lab Equipments</td>
<td>25,803</td>
<td>25,803</td>
</tr>
<tr>
<td>Source:PRDP</td>
<td>25,803</td>
<td>25,803</td>
</tr>
<tr>
<td>Total Cost of Output 018284p:</td>
<td>25,803</td>
<td>25,803</td>
</tr>
<tr>
<td>Output:018287p PRDP-Abattoir construction and rehabilitation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>231007 Other Structures</td>
<td>25,000</td>
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<tr>
<td>Total LCIII: Bulambuli TC</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Batta</td>
<td>25,000</td>
<td>25,000</td>
</tr>
<tr>
<td>LCI: Not Specified</td>
<td>25,000</td>
<td>25,000</td>
</tr>
<tr>
<td>Construction of Slaughter Slab at Bulambuli T/C</td>
<td>25,000</td>
<td>25,000</td>
</tr>
<tr>
<td>Source:PRDP</td>
<td>25,000</td>
<td>25,000</td>
</tr>
<tr>
<td>Total Cost of Output 018287p:</td>
<td>25,000</td>
<td>25,000</td>
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<tr>
<td>Total Cost of Capital Purchases</td>
<td>29,000</td>
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<tr>
<td>Total Cost of function District Production Services</td>
<td>236,196</td>
<td>139,361</td>
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<tr>
<td>Total Cost of Production and Marketing</td>
<td>1,843,793</td>
<td>494,246</td>
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</table>
### Workplan 5: Health

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

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end June</td>
</tr>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to PHC- Non wage</td>
<td>807,046</td>
<td>1,101,178</td>
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<tr>
<td>Conditional Grant to PHC Salaries</td>
<td>76,456</td>
<td>76,456</td>
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<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>722,679</td>
<td>1,016,443</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>1,066</td>
<td>111</td>
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<tr>
<td>Conditional Grant to NGO Hospitals</td>
<td>6,844</td>
<td>6,844</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Funding</td>
<td>220,329</td>
<td>16,405</td>
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<tr>
<td>Conditional Grant to PHC- development</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>1,027,375</td>
<td>1,366,918</td>
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</table>

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

**Expenditure Details for Workplan 5: Health**

**LG Function 0881 Primary Healthcare**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>Output:088153 NGO Basic Healthcare Services (LLS)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>263102 LG Unconditional grants(current)</td>
<td>6,844</td>
<td>0</td>
</tr>
<tr>
<td>263104 Transfers to other govt units(current)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total LCHII: Bukhalu</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCIV: Bulambuli</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total LCHII: Buluganya</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCIV: Bulambuli</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total LCHII: Sisii</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCIV: Bulambuli</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total LCHII: Sisii</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCIV: Bulambuli</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 088153:</strong></td>
<td>6,844</td>
<td>0</td>
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</tbody>
</table>

**Output:088154 Basic Healthcare Services (HCIV-HCHII-LLS)**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>263104 Transfers to other govt units(current)</td>
<td>66,647</td>
<td></td>
</tr>
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Page 15
### Workplan 5: Health

**Bulambuli District**

#### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Lower Local Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>263204</td>
<td>Transfers to other govt units(capital)</td>
<td>0</td>
</tr>
<tr>
<td>Total LCIII: Buginyanya</td>
<td>LCI: Kirwala</td>
<td>LCI: Not Specified</td>
</tr>
<tr>
<td></td>
<td>LCI: Bukhalu</td>
<td>LCI: Not Specified</td>
</tr>
<tr>
<td></td>
<td>LCI: Bumusumali</td>
<td>LCI: Not Specified</td>
</tr>
<tr>
<td></td>
<td>LCI: Busita</td>
<td>LCI: Not Specified</td>
</tr>
<tr>
<td>Total LCIII: Bulaago</td>
<td>LCI: Not Specified</td>
<td>Bulaago HC II</td>
</tr>
<tr>
<td>Total LCIII: Bumugibole</td>
<td>LCI: Not Specified</td>
<td>Bumugibole HC II</td>
</tr>
<tr>
<td>Total LCIII: Bulambuli TC</td>
<td>LCI: Not Specified</td>
<td>Bulambuli TC</td>
</tr>
<tr>
<td>Total LCIII: Bumambutywe</td>
<td>LCI: Not Specified</td>
<td>Bumambutywe HC III</td>
</tr>
<tr>
<td>Total LCIII: Bwikhonge</td>
<td>LCI: Not Specified</td>
<td>Bwikhonge HC II</td>
</tr>
<tr>
<td>Total LCIII: Lusha</td>
<td>LCI: Not Specified</td>
<td>Lusha HC IV</td>
</tr>
<tr>
<td>Total LCIII: Masira</td>
<td>LCI: Not Specified</td>
<td>Masira HC II</td>
</tr>
<tr>
<td>Total LCIII: Nabibonge</td>
<td>LCI: Not Specified</td>
<td>Nabibonge HCII</td>
</tr>
<tr>
<td>Total LCIII: Namisimi</td>
<td>LCI: Not Specified</td>
<td>Namisimi HC III</td>
</tr>
<tr>
<td>Total LCIII: Sisiyi</td>
<td>LCI: Not Specified</td>
<td>Sisiyi HC II</td>
</tr>
<tr>
<td>Total LCIII: Nabbongo</td>
<td>LCI: Not Specified</td>
<td>Nabbongo HCII</td>
</tr>
<tr>
<td>Total LCIII: Namisimi</td>
<td>LCI: Not Specified</td>
<td>Namisimi HC III</td>
</tr>
<tr>
<td>Total LCIII: Nabbongo</td>
<td>LCI: Not Specified</td>
<td>Nabbongo HCII</td>
</tr>
<tr>
<td>Total LCIII: Sisiyi</td>
<td>LCI: Not Specified</td>
<td>Sisiyi HC II</td>
</tr>
<tr>
<td>Total Cost of Output 088155:</td>
<td>66,647</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Output: 088155 Standard Pit Latrine Construction (LLS.)

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>Wage</th>
<th>N’ Wage</th>
<th>GoU Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>263201</td>
<td>LG Conditional grants(capital)</td>
<td>16,000</td>
<td>0</td>
<td>0</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td>Total LCIII: Sisiyi</td>
<td>LCI: Not Specified</td>
<td>Bukagoga HC III</td>
<td>Source: Conditional Grant to PHC - devel</td>
<td>500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 088155:</td>
<td>16,000</td>
<td>0</td>
<td>0</td>
<td>500</td>
<td>0</td>
<td>500</td>
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<tr>
<td>Total Cost of Lower Local Services</td>
<td>89,491</td>
<td>0</td>
<td>65,051</td>
<td>500</td>
<td>0</td>
<td>65,551</td>
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#### Higher LG Services

<table>
<thead>
<tr>
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<th>Wage</th>
<th>N’ Wage</th>
<th>GoU Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>0</td>
<td>1,322,377</td>
<td>1,322,377</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103</td>
<td>Allowances</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>213002</td>
<td>Incapacity, death benefits and funeral expenses</td>
<td>700</td>
<td></td>
<td>700</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>1,000</td>
<td>900</td>
<td>900</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221007</td>
<td>Books, Periodicals and Newspapers</td>
<td>1,000</td>
<td>750</td>
<td>750</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221008</td>
<td>Computer Supplies and IT Services</td>
<td>476</td>
<td>1,000</td>
<td>1,000</td>
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</table>
## Workplan 5: Health

### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Higher LG Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>500</td>
<td>750</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>1,250</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0</td>
<td>750</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>800</td>
<td>607</td>
</tr>
<tr>
<td>221407 District PHC wage</td>
<td>722,679</td>
<td></td>
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<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>750</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>1,000</td>
<td>800</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>800</td>
<td>2,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>800</td>
<td>3,000</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>800</td>
<td>4,509</td>
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<tr>
<td>228004 Maintenance Other</td>
<td>1,000</td>
<td>750</td>
</tr>
</tbody>
</table>

**Total Cost of Output 088101:**

| Total | 733,555 | 1,322,377 | 19,316 | 1,341,693 |

**Total Cost of Higher LG Services**

### Capital Purchases

<table>
<thead>
<tr>
<th>Output:088180 Healthcentre construction and rehabilitation</th>
<th>Total</th>
<th>Wage</th>
<th>N' Wage</th>
<th>GoU Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231007 Other Structures</td>
<td>61,172</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
<td>0</td>
<td>12,000</td>
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<tr>
<td><strong>Total Cost of Output 088180:</strong></td>
<td>61,172</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
<td>0</td>
<td>12,000</td>
</tr>
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</table>

**Output:088180p PRDP-Healthcentre construction and rehabilitation**

| Total | 44,007 | 0    | 0       | 0       | 0         | 0     |

**Output:088181 Staff houses construction and rehabilitation**

| Total | 44,007 | 0    | 0       | 30,518  | 0         | 30,518 |

**Output:088181p PRDP-Staff houses construction and rehabilitation**

| Total | 44,007 | 0    | 0       | 30,518  | 0         | 30,518 |

**Output:088182 Maternity ward construction and rehabilitation**

| Total | 44,007 | 0    | 0       | 30,518  | 0         | 30,518 |

**Output:088182p PRDP-Maternity ward construction and rehabilitation**

| Total | 44,007 | 0    | 0       | 30,518  | 0         | 30,518 |

**Output:088183 OPD and other ward construction and rehabilitation**

| Total | 44,007 | 0    | 0       | 30,518  | 0         | 30,518 |

Legend:
- **LCI**: Local Government Authority
- **LCII**: Lower Local Government Authority
- **LCIV**: National Government Authority
- **Source**: Conditional Grant to PHC - development
## Workplan 5: Health

### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
<td>N' Wage</td>
<td>GoU Dev</td>
<td>Donor Dev</td>
<td>Total</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 088184p PRDP - Theatre construction and rehabilitation</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
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<tr>
<td>231001 Non-Residential Buildings</td>
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<td>46,923</td>
<td>0</td>
<td>46,923</td>
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<td></td>
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<tr>
<td>Total LCIII: Bulambuli TC</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>LCIV: Bulambuli</td>
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<td></td>
<td>46,923</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Administration</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCI: Not Specified</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Renovation of Theatre and Maternity Ward</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
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<tr>
<td>Total Cost of Output 088184p:</td>
<td>0</td>
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<td>0</td>
<td>46,923</td>
<td>0</td>
<td>46,923</td>
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<td></td>
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<tr>
<td>Total Cost of Capital Purchases</td>
<td>204,329</td>
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<td>0</td>
<td>243,599</td>
<td>0</td>
<td>243,599</td>
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<td></td>
</tr>
<tr>
<td>Total Cost of function Primary Healthcare</td>
<td>1,027,375</td>
<td>1,322,377</td>
<td>84,367</td>
<td>244,099</td>
<td>0</td>
<td>1,650,841</td>
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<tr>
<td>Total Cost of Health</td>
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<td>1,322,377</td>
<td>84,367</td>
<td>244,099</td>
<td>0</td>
<td>1,650,841</td>
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</tbody>
</table>
Vote: 589  Bulambuli District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>Outturn by end June</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>4,133,864</td>
<td>4,111,383</td>
<td>4,491,177</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>680,811</td>
<td>680,811</td>
<td>716,192</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>6,252</td>
<td>1,952</td>
<td>6,252</td>
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<tr>
<td>Conditional transfers to School Inspection Grant</td>
<td>8,656</td>
<td>8,656</td>
<td>15,926</td>
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<tr>
<td>Conditional Grant to Secondary Salaries</td>
<td>593,491</td>
<td>585,195</td>
<td>617,231</td>
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<tr>
<td>Conditional Grant to Primary Education</td>
<td>250,238</td>
<td>250,238</td>
<td>267,768</td>
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<tr>
<td>Conditional Grant to Primary Salaries</td>
<td>2,548,627</td>
<td>2,548,627</td>
<td>2,822,020</td>
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<tr>
<td>Development Revenues</td>
<td>509,424</td>
<td>328,743</td>
<td>372,208</td>
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<tr>
<td>Construction of Secondary Schools</td>
<td>148,000</td>
<td>95,738</td>
<td>37,000</td>
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<tr>
<td>Conditional Grant to SFG</td>
<td>361,424</td>
<td>233,006</td>
<td>335,208</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>4,643,288</td>
<td>4,440,126</td>
<td>4,863,385</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** |                         |                     |                         |
| Recurrent Expenditure   |                         |                     |                         |
| Wage                    | 3,183,208               | 3,196,213           | 3,480,341               |
| Non Wage                | 950,656                 | 1,120,560           | 1,012,936               |
| Development Expenditure |                         |                     |                         |
| Domestic Development    | 509,424                 | 199,191             | 372,208                 |
| Donor Development       | 0                      | 0                   | 0                       |
| **Total Expenditure**   | 4,643,288               | 4,515,964           | 4,865,485               |

(ii) Details of Workplan Revenues and Expenditures

**Expenditure Details for Workplan 6: Education**

LG Function 0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
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</thead>
<tbody>
<tr>
<td>Lower Local Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
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</table>

Output: 078151 Primary Schools Services UPE (LLS)
### Workplan 6: Education

#### Thousand Uganda Shillings

<table>
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<tr>
<td></td>
<td>Total</td>
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<tr>
<td>263102 LG Unconditional grants(current)</td>
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<table>
<thead>
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<tr>
<td>LCIII: Bumazisiza</td>
<td>LCI: Not Specified</td>
</tr>
<tr>
<td>LCIII: Gozzi</td>
<td>LCI: Not Specified</td>
</tr>
<tr>
<td>LCIII: Kirwale</td>
<td>LCI: Not Specified</td>
</tr>
<tr>
<td>LCIII: Muyi</td>
<td>LCI: Not Specified</td>
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<table>
<thead>
<tr>
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<td>LCI: Not Specified</td>
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<tr>
<td>LCIII: Bukhalu</td>
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</tr>
<tr>
<td>LCIII: Banamaguije</td>
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<tr>
<td>LCIII: Banasheke</td>
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<tr>
<td>LCIII: Bwanyanya</td>
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<tr>
<td>LCIII: Bulegeni Town Board</td>
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<td>LCIII: Bwika</td>
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<tr>
<td>LCIII: Bulegeni</td>
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<td>LCIII: Doobha</td>
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<td>LCI: Not Specified</td>
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<thead>
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<thead>
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<td>LCIII: Bulunganya</td>
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</tr>
<tr>
<td>LCIII: Bori</td>
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<table>
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<td>LCIII: Bumasingi</td>
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<tr>
<td>LCIII: Nazimboe</td>
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<table>
<thead>
<tr>
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<td>LCIII: Bumambute</td>
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<td>LCIII: Bumambute</td>
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<table>
<thead>
<tr>
<th>Total LCIII: Bwikhonge</th>
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<tr>
<td>LCIII: Bwikhonge</td>
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<thead>
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<table>
<thead>
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<tr>
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<td>LCIII: Masira</td>
<td>LCI: Not Specified</td>
</tr>
<tr>
<td>LCIII: Masira</td>
<td>LCI: Not Specified</td>
</tr>
</tbody>
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<table>
<thead>
<tr>
<th>Total LCIII: Muyembe</th>
<th>5,259</th>
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<tbody>
<tr>
<td>LCIII: Muyembe</td>
<td>LCI: Not Specified</td>
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## Vote: 589  
**Bulambuli District**

### Workplan 6: Education

#### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Lower Local Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>LCII: Bungwanzi</td>
<td>5,259</td>
<td></td>
</tr>
<tr>
<td>LCIII: Nabongo</td>
<td>17,286</td>
<td></td>
</tr>
<tr>
<td>LCIV: Bulambuli</td>
<td>23,584</td>
<td></td>
</tr>
<tr>
<td>LCII: Namusoni</td>
<td>15,086</td>
<td></td>
</tr>
<tr>
<td>LCIII: Sisinyi</td>
<td>19,608</td>
<td></td>
</tr>
<tr>
<td>LCII: Bumugashaba</td>
<td>5,305</td>
<td></td>
</tr>
<tr>
<td>LCII: Bumugashaba</td>
<td>5,451</td>
<td></td>
</tr>
<tr>
<td>LCII: Gibuzale</td>
<td>4,094</td>
<td></td>
</tr>
<tr>
<td>LCII: Mulomo</td>
<td>4,758</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 078101:</td>
<td>2,798,864</td>
<td>267,868</td>
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</table>

**Total Cost of Lower Local Services**

<table>
<thead>
<tr>
<th>Output:078101 Primary Teaching Services</th>
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</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 078101:</td>
</tr>
</tbody>
</table>

**Total Cost of Higher LG Services**

<table>
<thead>
<tr>
<th>Capital Purchases</th>
</tr>
</thead>
<tbody>
<tr>
<td>231007 Other Structures</td>
</tr>
<tr>
<td>154,091</td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td>2013/14 Approved Budget</td>
</tr>
<tr>
<td>LCII: Mbogi</td>
</tr>
<tr>
<td>LCIII: Buluganya</td>
</tr>
<tr>
<td>LCIII: Namusani</td>
</tr>
<tr>
<td>LCIII: Namusani</td>
</tr>
<tr>
<td>Total Cost of Output 078180p:</td>
</tr>
</tbody>
</table>

**Total Cost of Output 078180p:**

<table>
<thead>
<tr>
<th>Output:078180 Classroom construction and rehabilitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>231007 Other Structures</td>
</tr>
<tr>
<td>102,000</td>
</tr>
<tr>
<td>0</td>
</tr>
</tbody>
</table>

**Total Cost of Output 078180p:**

<table>
<thead>
<tr>
<th>Output:078181 Latrine construction and rehabilitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>29,000</td>
</tr>
<tr>
<td>0</td>
</tr>
</tbody>
</table>
### Workplan 6: Education

#### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>231007 Other Structures</td>
<td>56,000</td>
<td>0</td>
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</table>

**Total LCIII: Bulambuli TC**

<table>
<thead>
<tr>
<th>LCIV: Administration</th>
<th>LCI: Not Specified</th>
<th>Construction of 4 blocks of 5 Stance Pit Latrines in 4 Village</th>
<th>Source: Conditional Grant to SFG</th>
<th>60,565</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Output 078181:</td>
<td>56,000</td>
<td>0</td>
<td>0</td>
<td>60,565</td>
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</table>

**Output: 078181p PRDP-Latrine construction and rehabilitation**

<table>
<thead>
<tr>
<th>Total LCIII: Bulambuli TC</th>
<th>LCIV: Bulambuli</th>
<th>15,000</th>
<th>0</th>
<th>15,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Output 078181p:</td>
<td>27,733</td>
<td>0</td>
<td>15,000</td>
<td>0</td>
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</table>

**Output: 078182 Teacher house construction and rehabilitation**

<table>
<thead>
<tr>
<th>Total LCIII: Masira</th>
<th>LCIV: Bulambuli</th>
<th>3,000</th>
<th>0</th>
<th>3,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Output 078182:</td>
<td>27,733</td>
<td>0</td>
<td>3,000</td>
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</table>

**Output: 078183 Provision of furniture to primary schools**

<table>
<thead>
<tr>
<th>Total LCIII: Namisuni</th>
<th>LCIV: Bulambuli</th>
<th>21,950</th>
<th>0</th>
<th>21,950</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Output 078183:</td>
<td>21,950</td>
<td>0</td>
<td>21,950</td>
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</table>

**Output: 078183p PRDP-Provision of furniture to primary schools**

<table>
<thead>
<tr>
<th>Total LCIII: Kamu</th>
<th>LCIV: Bulambuli</th>
<th>3,968</th>
<th>0</th>
<th>3,968</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Output 078183p:</td>
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<td>3,968</td>
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**Total Cost of Capital Purchases**

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<tr>
<th></th>
<th>3,160,289</th>
<th>2,845,759</th>
<th>267,868</th>
<th>335,208</th>
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</thead>
<tbody>
<tr>
<td>Total Cost of function Pre-Primary and Primary Education</td>
<td>3,160,289</td>
<td>2,845,759</td>
<td>267,868</td>
<td>335,208</td>
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### LG Function 0782 Secondary Education

#### Thousand Uganda Shillings

<table>
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<tr>
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<th>2013/14 Approved Estimates</th>
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<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>078251 Secondary Capitation(USE)(LLS)</td>
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</table>

Page 22
## Workplan 6: Education

### Thousand Uganda Shillings

#### Lower Local Services

<table>
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<tr>
<th>Workplan</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
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<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>263101</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total LCH: Bukhalu</td>
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<td></td>
</tr>
<tr>
<td>LCII: Bwanyanga</td>
<td>LCI: ST Joseph SSS Buyaga</td>
<td>ST Joseph SSS Buyaga</td>
</tr>
<tr>
<td>LCII: Busia</td>
<td>LCI: Bulaago SSS</td>
<td>Bulaago SSS</td>
</tr>
<tr>
<td>LCII: Tuyi</td>
<td>LCI: Tuyi SSS</td>
<td>Tuyi SSS</td>
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<tr>
<td>Total LCH: Bulegeni TC</td>
<td>LCI: Bulegeni SSS</td>
<td>Bulegeni SSS</td>
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<tr>
<td>LCII: Logoli</td>
<td>LCI: Bugyinanya Comprehensive</td>
<td>Bugyinanya Comprehensive</td>
</tr>
<tr>
<td>LCII: Masira</td>
<td>LCI: Masira SSS</td>
<td>Masira SSS</td>
</tr>
<tr>
<td>Total LCH: Muyembe</td>
<td>LCI: Not Specified</td>
<td>Muyembe High School</td>
</tr>
<tr>
<td>LCII: Nabbongo</td>
<td>LCI: Nabbongo SSS</td>
<td>Nabbongo SSS</td>
</tr>
<tr>
<td>LCII: Sisijyi</td>
<td>LCI: Sisijyi High School</td>
<td>Sisijyi High School</td>
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<td>Higher LG Services</td>
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#### Capital Purchases

<table>
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<th>2013/14 Approved Estimates</th>
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<tbody>
<tr>
<td></td>
<td>Total</td>
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<tr>
<td>231007</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total LCH: Bukhalu</td>
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<td></td>
</tr>
<tr>
<td>LCII: Bukhalu</td>
<td>LCI: Not Specified</td>
<td>Construction of Bukhalu Seed Secondary School</td>
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<tr>
<td>Output:078280 Classroom construction and rehabilitation</td>
<td>231007</td>
<td>Other Structures</td>
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<tr>
<td>Output:078201 Secondary Teaching Services</td>
<td>221406</td>
<td>Secondary Teachers' Salaries</td>
</tr>
<tr>
<td>Output:078202 Monitoring and Supervision of Primary &amp; secondary Education</td>
<td>221404</td>
<td>Printing, Stationery, Photocopying and Binding</td>
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#### LG Function 0784 Education & Sports Management and Inspection

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<th>2013/14 Approved Estimates</th>
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<tr>
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<td>Total</td>
<td>Wage</td>
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<tr>
<td>211101</td>
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<tr>
<td>Output:078401 Education Management Services</td>
<td>211101</td>
<td>General Staff Salaries</td>
</tr>
<tr>
<td>211103</td>
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<td>221011</td>
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<tr>
<td>227001</td>
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</tr>
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<td>227004</td>
<td></td>
<td></td>
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<tr>
<td>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</td>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
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<td>227001</td>
<td></td>
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## Workplan 6: Education

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<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>4,000</td>
<td>5,000</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
<td>1,500</td>
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<tr>
<td><strong>Total Cost of Output 078402:</strong></td>
<td>8,657</td>
<td>15,926</td>
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</table>

### Output: 078403 Sports Development services

<table>
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<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</tr>
<tr>
<td>211103 Allowances</td>
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<td>2,000</td>
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<tr>
<td><strong>Total Cost of Output 078403:</strong></td>
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<td>2,000</td>
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</table>

**Total Cost of Higher LG Services**: 58,697

**Total Cost of function Education & Sports Management and Inspection**: 67,966

## LG Function 0785 Special Needs Education

<table>
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<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 078501:</strong></td>
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<td>2,000</td>
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</table>

**Total Cost of Higher LG Services**: 2,000

**Total Cost of function Special Needs Education**: 2,000

**Total Cost of Education**: 4,643,288

---

The total cost for the education sector, including Special Needs Education, is 4,865,484.
Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end June</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>459,898</td>
<td>339,331</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>43,960</td>
<td>19,191</td>
</tr>
<tr>
<td>Roads Rehabilitation Grant</td>
<td>74,691</td>
<td>48,152</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>337,832</td>
<td>269,616</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>3,416</td>
<td>111</td>
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<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td></td>
<td>2,262</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>459,898</td>
<td>339,331</td>
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B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td>459,898</td>
<td>170,615</td>
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<tr>
<td>Wage</td>
<td>43,960</td>
<td>16,192</td>
</tr>
<tr>
<td>Non Wage</td>
<td>415,938</td>
<td>154,423</td>
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<tr>
<td>Development Expenditure</td>
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<td>0</td>
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<tr>
<td>Domestic Development</td>
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<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
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<tr>
<td>Total Expenditure</td>
<td>459,898</td>
<td>170,615</td>
</tr>
</tbody>
</table>

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>Output:048151 Community Access Road Maintenance (LLS)</td>
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## Workplan 7a: Roads and Engineering

### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Lower Local Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
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<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>263104 Transfers to other govt units(current)</td>
<td>26,796</td>
<td>0</td>
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<tr>
<td>Total LCIII: Buginyanya</td>
<td>LCIV: Bulambuli</td>
<td>1,451</td>
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<tr>
<td>LCIII: Not Specified</td>
<td>LCI: Not Specified</td>
<td>Buginyanya</td>
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<tr>
<td>Total LCIII: Bukhalu</td>
<td>LCIV: Bulambuli</td>
<td>2,132</td>
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<tr>
<td>LCIII: Bulamugye</td>
<td>LCI: Not Specified</td>
<td>Bukhalu</td>
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<tr>
<td>Total LCIII: Bulaago</td>
<td>LCIV: Bulambuli</td>
<td>1,675</td>
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<td>LCIII: Bugatisa</td>
<td>LCI: Not Specified</td>
<td>Bulaago</td>
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<tr>
<td>Total LCIII: Bulegeni</td>
<td>LCIV: Bulambuli</td>
<td>1,339</td>
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<tr>
<td>LCIII: Samaz</td>
<td>LCI: Not Specified</td>
<td>Bulegeni</td>
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<tr>
<td>Total LCIII: Buluganya</td>
<td>LCIV: Bulambuli</td>
<td>1,779</td>
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<td>LCIII: Buluganya</td>
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<td>Buluganya</td>
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<tr>
<td>Total LCIII: Bumasobo</td>
<td>LCIV: Bulambuli</td>
<td>1,965</td>
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<tr>
<td>LCIII: Bubushana</td>
<td>LCI: Not Specified</td>
<td>Bumasobo</td>
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<tr>
<td>Total LCIII: Bumugibole</td>
<td>LCIV: Bulambuli</td>
<td>1,738</td>
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<tr>
<td>LCIII: Bumugibole</td>
<td>LCI: Not Specified</td>
<td>Bumugibole</td>
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<tr>
<td>Total LCIII: Bumambute</td>
<td>LCIV: Bulambuli</td>
<td>1,422</td>
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<tr>
<td>LCIII: Bwembele</td>
<td>LCI: Not Specified</td>
<td>Bumambute</td>
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<td>Total LCIII: Bwikhonge</td>
<td>LCIV: Bulambuli</td>
<td>1,406</td>
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<td>LCIII: Bwikhonge</td>
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<tr>
<td>Total LCIII: Lusha</td>
<td>LCIV: Bulambuli</td>
<td>1,972</td>
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<td>LCIII: Bangwanyi</td>
<td>LCI: Not Specified</td>
<td>Lusha</td>
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<td>Total LCIII: Masira</td>
<td>LCIV: Bulambuli</td>
<td>1,740</td>
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<td>LCIII: Kikobere</td>
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<td>Masira</td>
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<td>Total LCIII: Muyembe</td>
<td>LCIV: Bulambuli</td>
<td>1,785</td>
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<tr>
<td>LCIII: Bulako</td>
<td>LCI: Not Specified</td>
<td>Muyembe</td>
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<tr>
<td>Total LCIII: Nabitongo</td>
<td>LCIV: Bulambuli</td>
<td>1,576</td>
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<tr>
<td>LCIII: Nabugabola</td>
<td>LCI: Not Specified</td>
<td>Nabitongo</td>
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<td>Total LCIII: Namisuni</td>
<td>LCIV: Bulambuli</td>
<td>1,608</td>
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<tr>
<td>LCIII: Gunamemberi</td>
<td>LCI: Not Specified</td>
<td>Namisuni</td>
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<td>Total LCIII: Simu</td>
<td>LCIV: Bulambuli</td>
<td>1,705</td>
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<tr>
<td>LCIII: Simu</td>
<td>LCI: Not Specified</td>
<td>Simu</td>
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<tr>
<td>Total LCIII: Sisiyi</td>
<td>LCIV: Bulambuli</td>
<td>1,503</td>
</tr>
<tr>
<td>LCIII: Not Specified</td>
<td>LCI: Not Specified</td>
<td>Sisiyi</td>
</tr>
<tr>
<td>Total Cost of Output 048153:</td>
<td>26,796</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output:048153 Urban roads upgraded to Bitumen standard (LLS)**

| 263201 LG Conditional grants(capital) | 0 | 0 | 146,872 | 0 | 0 | 146,872 |
| Total LCIII: Bulambuli TC | LCIV: Bulambuli | 73,436 |
| LCIII: Administration | LCI: Not Specified | Bulambuli TC | Source: Roads Rehabilitation Grant |
| Total LCIII: Bulegeni TC | LCIV: Bulambuli | 73,436 |
| LCIII: Bulegeni Town Board | LCI: Not Specified | Bulegeni TC | Source: Roads Rehabilitation Grant |

**Output:048154 Urban paved roads Maintenance (LLS)**

| 263101 LG Conditional grants(current) | 0 | 0 | 62,281 | 0 | 0 | 62,281 |
| Total LCIII: Not Specified | LCIV: Not Specified | 62,281 |
| LCIII: Not Specified | LCI: Not Specified | Not Specified | Source: Not Specified |

**Output:048155p PRDP-Urban unpaved roads rehabilitation (other)**

| 263201 LG Conditional grants(capital) | 74,691 | 0 | 87,090 | 0 | 0 | 87,090 |
| Total LCIII: Buluganya | LCIV: Bulambuli | 60,000 |
| LCIII: Buluganya | LCI: Not Specified | Zena-Buluganya S/C-Bumasobo s/c road 4kms | Source: PRDP |
| Total LCIII: Simu | LCIV: Bulambuli | 27,090 |
| LCIII: Simu | LCI: Not Specified | Rehabilitation of Bukibologoto Longonoti Road 2kms | Source: PRDP |
## Workplan 7a: Roads and Engineering

### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Cost of Output 048155p:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output:048156 Urban unpaved roads Maintenance (LLS)</td>
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<td></td>
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<tr>
<td>263201 LF Conditional grants(capital)</td>
<td>146,873</td>
<td>146,873</td>
</tr>
<tr>
<td><strong>Total LCIII: Bulambuli TC</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCIV: Bulambuli</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCI: Not Specified</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bulambuli Town council</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source: Roads Rehabilitation Grant</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 048155p:</strong></td>
<td>146,873</td>
<td>146,873</td>
</tr>
<tr>
<td>Output:048158 District Roads Maintenance (URF)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>263102 LF Unconditional grants(current)</td>
<td>161,272</td>
<td>161,272</td>
</tr>
<tr>
<td><strong>Total LCIII: Bulambuli TC</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCIV: Bulambuli</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCI: Not Specified</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bulambuli Town council</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source: Roads Rehabilitation Grant</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 048158:</strong></td>
<td>161,272</td>
<td>161,272</td>
</tr>
<tr>
<td>Higher LG Services</td>
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<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
<td>566,283</td>
<td>566,283</td>
</tr>
<tr>
<td><strong>Total Cost of function District, Urban and Community Access Roads</strong></td>
<td>566,283</td>
<td>566,283</td>
</tr>
<tr>
<td><strong>Total Cost of Roads and Engineering</strong></td>
<td>566,283</td>
<td>566,283</td>
</tr>
</tbody>
</table>

### Details

- **Bulambuli District**

- **Vote: 589**

### Additional Notes

- **Local Government Budget Estimates**

- **Workplan 7a: Roads and Engineering**
Vote: 589  Bulambuli District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>30,888</td>
<td>33,395</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>9,888</td>
<td>12,395</td>
</tr>
<tr>
<td>Sanitation and Hygiene</td>
<td>21,000</td>
<td>21,000</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>382,465</td>
<td>246,819</td>
</tr>
<tr>
<td>Conditional transfer for Rural Water</td>
<td>382,465</td>
<td>246,819</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>413,353</td>
<td>280,214</td>
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</table>

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13 Outturn by end June</th>
<th>2013/14 Outturn by end June</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>30,888</td>
<td>30,881</td>
</tr>
<tr>
<td>Wage</td>
<td>9,888</td>
<td>12,770</td>
</tr>
<tr>
<td>Non Wage</td>
<td>21,000</td>
<td>18,111</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>382,465</td>
<td>225,630</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>382,465</td>
<td>225,630</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>413,353</td>
<td>256,512</td>
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</table>

(ii) Details of Workplan Revenues and Expenditures

**Expenditure Details for Workplan 7b: Water**

<table>
<thead>
<tr>
<th>LG Function 0981 Rural Water Supply and Sanitation</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thousand Uganda Shillings</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>Output:098101 Operation of the District Water Office</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>9,888</td>
<td>9,888</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>13,578</td>
<td>6,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>1,038</td>
<td>6,158</td>
</tr>
<tr>
<td><strong>Total Cost of Output 098101:</strong></td>
<td>23,466</td>
<td>9,888</td>
</tr>
</tbody>
</table>

| **Output:098102 Supervision, monitoring and coordination** | | | | | | |
| 211103 Allowances | 10,000 | 8,000 | | 8,000 | |
| 221010 Special Meals and Drinks | 3,000 | | 3,716 | 3,716 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 3,716 | | 3,716 | |
| 227001 Travel Inland | 1,038 | | | 1,038 | |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | | 8,000 | |
| **Total Cost of Output 098102:** | 16,538 | 19,716 | 19,716 | |

| **Output:098104 Promotion of Community Based Management, Sanitation and Hygiene** | | | | | | |
| 211103 Allowances | 9,000 | 10,000 | | 10,000 | |
| 221002 Workshops and Seminars | 4,000 | | | 0 | |
| 221010 Special Meals and Drinks | 1,500 | | | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 2,331 | | 2,331 | |
| 227001 Travel Inland | 1,467 | | | 0 | |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | | 3,000 | |
| **Total Cost of Output 098104:** | 16,967 | 15,331 | 15,331 | |

| **Output:098105 Promotion of Sanitation and Hygiene** | | | | | | |
| 211103 Allowances | 6,000 | | | 0 | |
| 221002 Workshops and Seminars | 8,000 | | | 0 | |
## Workplan 7b: Water

### Local Government Budget Estimates

**Vote:** 589  
**Bulambuli District**

#### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Higher LG Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,000</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>3,000</td>
<td>0</td>
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<tr>
<td><strong>Total Cost of Output 098105:</strong></td>
<td><strong>21,000</strong></td>
<td><strong>0</strong></td>
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<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
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<td><strong>9,888</strong></td>
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#### Capital Purchases

<table>
<thead>
<tr>
<th>Output: 098177 Specialised Machinery and Equipment</th>
<th>Total</th>
<th>Wage</th>
<th>N Wage</th>
<th>GoU Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231005 Machinery and Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>24,200</td>
</tr>
<tr>
<td><strong>Total Cost of Output 098177:</strong></td>
<td><strong>24,200</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: 098181 Spring protection</th>
<th>Total</th>
<th>Wage</th>
<th>N Wage</th>
<th>GoU Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231007 Other Structures</td>
<td>28,000</td>
<td>0</td>
<td>0</td>
<td>24,000</td>
<td>0</td>
<td>24,000</td>
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<tr>
<td><strong>Total Cost of Output 098181:</strong></td>
<td><strong>24,200</strong></td>
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<td></td>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: 098183 Borehole drilling and rehabilitation</th>
<th>Total</th>
<th>Wage</th>
<th>N Wage</th>
<th>GoU Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231007 Other Structures</td>
<td>92,000</td>
<td>0</td>
<td>0</td>
<td>159,732</td>
<td>0</td>
<td>159,732</td>
</tr>
<tr>
<td><strong>Total Cost of Output 098183:</strong></td>
<td><strong>159,732</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total LCIII: Buginyanya**  
LCII: Bunajagye  
LCI: Not Specified  
Protection of one spring  
Source: Other Transfers from Central Government  
**2,000**

**Total LCIII: Bulaago**  
LCII: Turyi  
LCI: Dooba Parish  
Protection of two springs  
Source: Other Transfers from Central Government  
**4,000**

**Total LCIII: Bumasobo**  
LCII: Bumasobo  
LCI: Gidungo Parish  
Protection of 2 Springs  
Source: DWSCDG  
**4,000**

**Total LCIII: Bumugibole**  
LCII: Bumugibole  
LCI: Not Specified  
Protection of one spring  
Source: Other Transfers from Central Government  
**2,000**

**Total LCIII: Kamu**  
LCII: Somi  
LCI: Not Specified  
Protection of two springs  
Source: Other Transfers from Central Government  
**4,000**

**Total LCIII: Lusha**  
LCII: Lusha  
LCI: Not Specified  
Protection of two springs  
Source: Other Transfers from Central Government  
**4,000**

**Total LCIII: Sissi**  
LCII: Gibuzale  
LCI: Not Specified  
Protection of two springs  
Source: Other Transfers from Central Government  
**4,000**

**Output: 098181p PRDP-Spring protection**

<table>
<thead>
<tr>
<th>Output: 098181p Other Structures</th>
<th>Total</th>
<th>Wage</th>
<th>N Wage</th>
<th>GoU Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231007 Other Structures</td>
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<td>0</td>
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</tr>
<tr>
<td><strong>Total Cost of Output 098181p:</strong></td>
<td><strong>12,458</strong></td>
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<td></td>
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<td></td>
</tr>
</tbody>
</table>

**Output: 098183p PRDP-Borehole drilling and rehabilitation**

<table>
<thead>
<tr>
<th>Output: 098183p Other Structures</th>
<th>Total</th>
<th>Wage</th>
<th>N Wage</th>
<th>GoU Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231007 Other Structures</td>
<td>92,000</td>
<td>0</td>
<td>0</td>
<td>159,732</td>
<td>0</td>
<td>159,732</td>
</tr>
<tr>
<td><strong>Total Cost of Output 098183p:</strong></td>
<td><strong>159,732</strong></td>
<td></td>
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<td></td>
<td></td>
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</tr>
</tbody>
</table>
## Workplan 7b: Water

### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>231007 Other Structures</td>
<td>36,000</td>
<td>0</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Total LCIII: Bukhalu</th>
<th>LCIV: Bulambuli</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Completion of Drilling of one Borehole</td>
</tr>
<tr>
<td></td>
<td>LCII: Bukhalu</td>
</tr>
<tr>
<td></td>
<td>Drilling of one borehole.</td>
</tr>
<tr>
<td></td>
<td>LCII: Bumafani</td>
</tr>
<tr>
<td></td>
<td>Drilling of one borehole.</td>
</tr>
<tr>
<td></td>
<td>LCII: Bwikhonge</td>
</tr>
<tr>
<td></td>
<td>Drilling of one borehole.</td>
</tr>
<tr>
<td></td>
<td>LCII: Muyembe</td>
</tr>
<tr>
<td></td>
<td>Completion of Drilling of one Borehole</td>
</tr>
</tbody>
</table>

### Output: 098184 Construction of piped water supply system

<table>
<thead>
<tr>
<th>Total LCIII: Buginyanya</th>
<th>LCIV: Bulambuli</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Extension of GFS(three tapstands)</td>
</tr>
<tr>
<td></td>
<td>LCII: Sisii</td>
</tr>
<tr>
<td></td>
<td>Extension of GFS(four tapstands)</td>
</tr>
<tr>
<td></td>
<td>LCII: Bulegeni</td>
</tr>
<tr>
<td></td>
<td>Extension of GFS(four tapstands)</td>
</tr>
<tr>
<td></td>
<td>LCII: Buluganya</td>
</tr>
<tr>
<td></td>
<td>Extension of GFS(four tapstands)</td>
</tr>
<tr>
<td></td>
<td>LCII: Bumasobo</td>
</tr>
<tr>
<td></td>
<td>Extension of GFS:(two tapstands)</td>
</tr>
<tr>
<td></td>
<td>LCII: Gamungibole</td>
</tr>
<tr>
<td></td>
<td>Extension of GFS(three tapstands)</td>
</tr>
<tr>
<td></td>
<td>LCII: Namisuni</td>
</tr>
<tr>
<td></td>
<td>Extension of GFS:(four tapstands)</td>
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</tbody>
</table>

### Total Cost of Output 098184:

<table>
<thead>
<tr>
<th>Total LCIII: Bulaago</th>
<th>LCIV: Bulambuli</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Construction of Bulago GFS</td>
</tr>
<tr>
<td>Total Cost of Output 098184p:</td>
<td>20,009</td>
</tr>
</tbody>
</table>

### Total Cost of Capital Purchases

| Total Cost of Water | 413,353 | 9,888 | 0 | 393,027 | 0 | 402,915 |

---

Vote: 589  Bulambuli District

Local Government Budget Estimates
### Workplan 8: Natural Resources

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

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>44,029</td>
<td>51,999</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,559</td>
<td>0</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>3,524</td>
<td>0</td>
</tr>
<tr>
<td>Conditional Grant to District Natural Res. - Wetlands</td>
<td>23,658</td>
<td>23,658</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>72,770</td>
<td>51,999</td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
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<tr>
<td>Wage</td>
<td>44,029</td>
<td>28,341</td>
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<tr>
<td>Non Wage</td>
<td>28,741</td>
<td>21,469</td>
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<tr>
<td>Development Expenditure</td>
<td></td>
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</tr>
<tr>
<td>Domestic Development</td>
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<td></td>
</tr>
<tr>
<td>Donor Development</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td>72,770</td>
<td>49,810</td>
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#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
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</thead>
<tbody>
<tr>
<td><strong>Higher LG Services</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>Output: 098301 District Natural Resource Management</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>44,029</td>
<td>44,029</td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>0</td>
<td>2,430</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>0</td>
<td>1,173</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>228003 Maintenance Machinery, Equipment and Furniture</td>
<td>0</td>
<td>300</td>
</tr>
<tr>
<td><strong>Total Cost of Output 098301:</strong></td>
<td>44,029</td>
<td>44,029</td>
</tr>
</tbody>
</table>

**Output: 098303 Tree Planting and Afforestation**

| 211103 Allotments | 200 | | | | | 0 |
| 224002 General Supply of Goods and Services | 500 | | | | | 0 |
| 227001 Travel Inland | 0 | 477 | | | | 477 |
| 227004 Fuel, Lubricants and Oils | 284 | 105 | | | | 105 |
| **Total Cost of Output 098303:** | 984 | 582 | | | | 582 |

**Output: 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

| 211103 Allotments | 5,083 | | | | | 5,083 |
| **Total Cost of Output 098304:** | 5,083 | | | | | 5,083 |

**Output: 098305 Forestry Regulation and Inspection**

| 221010 Special Meals and Drinks | 0 | 500 | | | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | | | | 200 |
| 227001 Travel Inland | 0 | 262 | | | | 262 |
| 227004 Fuel, Lubricants and Oils | 0 | 105 | | | | 105 |
| **Total Cost of Output 098305:** | 0 | 1,067 | | | | 1,067 |
## Workplan 8: Natural Resources

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>Output:</strong> 098306 Community Training in Wetland management</td>
<td></td>
<td></td>
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<tr>
<td>211103 Allowances</td>
<td>344</td>
<td>0</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>900</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>278</td>
<td>200</td>
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<tr>
<td>227001 Travel Inland</td>
<td>0</td>
<td>262</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>281</td>
<td>245</td>
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<tr>
<td><strong>Total Cost of Output 098306:</strong></td>
<td>1,803</td>
<td>1,207</td>
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<tr>
<td><strong>Output:</strong> 098307 River Bank and Wetland Restoration</td>
<td></td>
<td></td>
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<tr>
<td>211103 Allowances</td>
<td>444</td>
<td>0</td>
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<tr>
<td>221010 Special Meals and Drinks</td>
<td>350</td>
<td>390</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>144</td>
<td>236</td>
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<tr>
<td>227001 Travel Inland</td>
<td>0</td>
<td>282</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>261</td>
<td>105</td>
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<tr>
<td><strong>Total Cost of Output 098307:</strong></td>
<td>1,198</td>
<td>1,013</td>
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<tr>
<td><strong>Output:</strong> 098308 Stakeholder Environmental Training and Sensitisation</td>
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<td></td>
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<tr>
<td>211103 Allowances</td>
<td>600</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 098308:</strong></td>
<td>600</td>
<td></td>
</tr>
<tr>
<td><strong>Output:</strong> 098308p PRDP Stakeholder Environmental Training and Sensitisation</td>
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<td></td>
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<tr>
<td>211103 Allowances</td>
<td>6,000</td>
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<tr>
<td>221005 Hire of Venue (chairs, projector etc)</td>
<td>0</td>
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<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>0</td>
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<tr>
<td>221010 Special Meals and Drinks</td>
<td>3,695</td>
<td>2,850</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>4,000</td>
<td>1,400</td>
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<td>221014 Bank Charges and other Bank related costs</td>
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<td>200</td>
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<tr>
<td>227001 Travel Inland</td>
<td>0</td>
<td>3,734</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<td>518</td>
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<tr>
<td><strong>Total Cost of Output 098308p:</strong></td>
<td>15,695</td>
<td>13,402</td>
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<td><strong>Output:</strong> 098309 Monitoring and Evaluation of Environmental Compliance</td>
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<tr>
<td>211103 Allowances</td>
<td>2,000</td>
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</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>40</td>
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<td>227001 Travel Inland</td>
<td>1,377</td>
<td>96</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<td>160</td>
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<tr>
<td><strong>Total Cost of Output 098309:</strong></td>
<td>3,377</td>
<td>296</td>
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<tr>
<td><strong>Output:</strong> 098309p PRDP Environmental Enforcement</td>
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<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>214</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>199</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>700</td>
</tr>
<tr>
<td><strong>Total Cost of Output 098309p:</strong></td>
<td>0</td>
<td>1,113</td>
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<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
<td>72,770</td>
<td>44,029</td>
</tr>
<tr>
<td><strong>Total Cost of function Natural Resources Management</strong></td>
<td>72,770</td>
<td>44,029</td>
</tr>
<tr>
<td><strong>Total Cost of Natural Resources</strong></td>
<td>72,770</td>
<td>44,029</td>
</tr>
</tbody>
</table>
Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end June</td>
</tr>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>188,384</td>
<td>158,352</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>3,000</td>
<td>0</td>
</tr>
<tr>
<td>Conditional Grant to Women Youth and Disability Gr.</td>
<td>10,780</td>
<td>10,779</td>
</tr>
<tr>
<td>Conditional transfers to Special Grant for PWDs</td>
<td>22,507</td>
<td>22,507</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>3,524</td>
<td>0</td>
</tr>
<tr>
<td>Conditional Grant to Functional Adult Lit</td>
<td>11,818</td>
<td>11,818</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,599</td>
<td>9,662</td>
</tr>
<tr>
<td>Conditional Grant to Community Devt Assistants Non</td>
<td>3,001</td>
<td>3,001</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>132,155</td>
<td>100,584</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>19,559</td>
<td></td>
</tr>
<tr>
<td><strong>Donor Funding</strong></td>
<td>19,559</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>188,384</td>
<td>177,911</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** | | |
| Recurrent Expenditure | 188,384 | 165,537 | 194,192 |
| Wage | 132,155 | 90,584 | 132,155 |
| Non Wage | 56,229 | 74,953 | 62,037 |
| Development Expenditure | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 188,384 | 165,537 | 194,192 |

(ii) Details of Workplan Revenues and Expenditures

**Expenditure Details for Workplan 9: Community Based Services**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>Output:108101 Operation of the Community Based Services Department</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Alliances</td>
<td>0</td>
<td>3,815</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>224003 Classified Expenditure</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 108101:</strong></td>
<td>0</td>
<td>5,815</td>
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</tbody>
</table>

| **Output:108102 Probation and Welfare Support** | | | | | |
| 211103 Alliances | 400 | 900 | | | 900 |
| 221010 Special Meals and Drinks | 400 | | | | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 100 | | | 100 |
| 221014 Bank Charges and other Bank related costs | 0 | 60 | | | 60 |
| 227001 Travel Inland | 600 | | | | 600 |
| 227004 Fuel, Lubricants and Oils | 200 | | | | 200 |
| **Total Cost of Output 108102:** | 2,060 | 1,060 | | | 1,060 |

| **Output:108104 Community Development Services (HLG)** | | | | | |
| 211101 General Staff Salaries | 132,155 | 132,155 | | | 132,155 |
| 211103 Alliances | 1,000 | 1,433 | | | 1,433 |
| 221010 Special Meals and Drinks | 300 | | | | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 1,500 | | | 1,500 |
**Workplan 9: Community Based Services**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Higher LG Services</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>0</td>
<td>61</td>
</tr>
<tr>
<td><strong>Total Cost of Output 108104:</strong></td>
<td>133,655</td>
<td>132,155</td>
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</table>

**Output:108105 Adult Learning**

<table>
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<tbody>
<tr>
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<td>9,920</td>
<td>11,048</td>
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<tr>
<td>Special Meals and Drinks</td>
<td>350</td>
<td></td>
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<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,050</td>
<td>650</td>
</tr>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td>0</td>
<td>120</td>
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<tr>
<td>Travel Inland</td>
<td>498</td>
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</tr>
<tr>
<td><strong>Total Cost of Output 108105:</strong></td>
<td>11,818</td>
<td>11,818</td>
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</table>

**Output:108107 Gender Mainstreaming**

<table>
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<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
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<td>600</td>
<td>1,900</td>
</tr>
<tr>
<td>Special Meals and Drinks</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>300</td>
<td>0</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>300</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 108107:</strong></td>
<td>2,000</td>
<td>1,900</td>
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**Output:108108 Children and Youth Services**

<table>
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<th>2013/14</th>
</tr>
</thead>
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<td>1,000</td>
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<td>Bank Charges and other Bank related costs</td>
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</tr>
<tr>
<td><strong>Total Cost of Output 108108:</strong></td>
<td>0</td>
<td>1,080</td>
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**Output:108109 Support to Youth Councils**

<table>
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<th>2013/14</th>
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</thead>
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<tr>
<td>Bank Charges and other Bank related costs</td>
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<tr>
<td><strong>Total Cost of Output 108109:</strong></td>
<td>10,780</td>
<td>4,360</td>
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**Output:108110 Support to Disabled and the Elderly**

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<th>2013/14</th>
</tr>
</thead>
<tbody>
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<td>25,063</td>
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<td>Special Meals and Drinks</td>
<td>451</td>
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<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>400</td>
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<tr>
<td>Fuel, Lubricants and Oils</td>
<td>400</td>
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</tr>
<tr>
<td><strong>Total Cost of Output 108110:</strong></td>
<td>22,507</td>
<td>25,063</td>
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</table>

**Output:108111 Culture mainstreaming**

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allowances</td>
<td>5,000</td>
<td>800</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>624</td>
<td></td>
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<tr>
<td><strong>Total Cost of Output 108111:</strong></td>
<td>5,624</td>
<td>800</td>
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</table>

**Output:108113 Labour dispute settlement**

<table>
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<tbody>
<tr>
<td>Allowances</td>
<td>0</td>
<td>247</td>
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<tr>
<td><strong>Total Cost of Output 108113:</strong></td>
<td>0</td>
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</table>

**Output:108114 Representation on Women’s Councils**

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<tr>
<td>Allowances</td>
<td>0</td>
<td>6,900</td>
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<td><strong>Total Cost of Output 108114:</strong></td>
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</table>

**Total Cost of Higher LG Services**

<table>
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<tr>
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<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>188,384</td>
<td>132,155</td>
<td>62,037</td>
</tr>
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</table>

**Total Cost of Community Based Services**

<table>
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<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>188,384</td>
<td>132,155</td>
<td>62,037</td>
</tr>
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</table>
Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
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<th>2013/14 Approved Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>28,024</td>
<td>28,024</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,721</td>
<td>4,721</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>3,888</td>
<td>3,888</td>
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<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>31,272</td>
<td>27,537</td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev</td>
<td></td>
<td></td>
</tr>
<tr>
<td>GoU Dev</td>
<td></td>
<td></td>
</tr>
<tr>
<td>N’ Wage</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Revenues**: 132,274 67,456 133,014

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

**LG Function 1383 Local Government Planning Services**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>Output:138301 Management of the District Planning Office</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>28,024</td>
<td>28,024</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>4,552</td>
<td>3,306</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>250</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>4,300</td>
<td>2,000</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>2,500</td>
<td>2,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,300</td>
<td>1,403</td>
</tr>
<tr>
<td>Total Cost of Output 138301:</td>
<td>40,926</td>
<td>28,024</td>
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</tbody>
</table>

Output:138302 District Planning

<table>
<thead>
<tr>
<th>Higher LG Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Output 138302:</td>
<td>5,214</td>
<td>5,212</td>
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</table>

Output:138303 Statistical data collection

<table>
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<tr>
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<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Output 138303:</td>
<td>5,000</td>
<td>5,000</td>
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</tbody>
</table>

Output:138305 Project Formulation

<table>
<thead>
<tr>
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<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Output 138305:</td>
<td>2,500</td>
<td>2,000</td>
</tr>
</tbody>
</table>
**Vote: 589  Bulambuli District**

**Workplan 10: Planning**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221007 Books, Periodicals and Newspapers</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>600</td>
<td></td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>0</td>
<td>2.500</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>1.500</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>800</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>1,613</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>974</td>
<td>487</td>
</tr>
<tr>
<td><strong>Total Cost of Output 138305:</strong></td>
<td>8,487</td>
<td>6,487</td>
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</table>

**Output:138306 Development Planning**

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>64,369</td>
<td></td>
<td></td>
<td>68,845</td>
<td>68,845</td>
<td>68,845</td>
</tr>
<tr>
<td>211103  Allowances</td>
<td>0</td>
<td>2,458</td>
<td></td>
<td>2,458</td>
<td></td>
<td>2,458</td>
</tr>
<tr>
<td><strong>Total Cost of Output 138306:</strong></td>
<td>64,369</td>
<td>2,458</td>
<td>68,845</td>
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<td>71,303</td>
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**Output:138308 Operational Planning**

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<table>
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<tr>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>211103  Allowances</td>
<td>1,200</td>
<td>3,000</td>
<td></td>
<td></td>
<td></td>
<td>3,000</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221010  Special Meals and Drinks</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>1,000</td>
<td></td>
<td></td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>800</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 138308:</strong></td>
<td>5,000</td>
<td>5,000</td>
<td></td>
<td></td>
<td>5,000</td>
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</table>

**Output:138309 Monitoring and Evaluation of Sector plans**

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>211103  Allowances</td>
<td>1,000</td>
<td>3,279</td>
<td></td>
<td></td>
<td></td>
<td>3,279</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>279</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 138309:</strong></td>
<td>3,279</td>
<td>3,279</td>
<td></td>
<td></td>
<td>3,279</td>
<td>3,279</td>
</tr>
</tbody>
</table>

**Total Cost of Higher LG Services**

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Cost of Higher LG Services**

<table>
<thead>
<tr>
<th></th>
<th>28,024</th>
<th>36,145</th>
<th>68,845</th>
<th>133,014</th>
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</table>

**Total Cost of function Local Government Planning Services**

<table>
<thead>
<tr>
<th></th>
<th>28,024</th>
<th>36,145</th>
<th>68,845</th>
<th>133,014</th>
</tr>
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</table>

**Total Cost of Planning**

<table>
<thead>
<tr>
<th></th>
<th>28,024</th>
<th>36,145</th>
<th>68,845</th>
<th>133,014</th>
</tr>
</thead>
</table>
### Local Government Budget Estimates

**Vote: 589  Bulambuli District**

### Workplan 11: Internal Audit

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

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>32,238</td>
<td>32,238</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>18,550</td>
<td>18,550</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,330</td>
<td>5,330</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>8,358</td>
<td>8,358</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>32,238</td>
<td>32,238</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** |                        |                         |
| Recurrent Expenditure  | 32,238                  | 32,238                  |
| Wage                   | 25,102                  | 25,102                  |
| Non Wage               | 7,136                   | 7,136                   |
| Development Expenditure | 0                      | 0                      |
| Domestic Development   | 0                      | 0                      |
| Donor Development       | 0                      | 0                      |
| **Total Expenditure**  | 32,238                  | 32,238                  |

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

### Expenditure Details for Workplan 11: Internal Audit

**LG Function 1482 Internal Audit Services**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>25,102</td>
<td></td>
</tr>
<tr>
<td>N’ Wage</td>
<td>1,914</td>
<td></td>
</tr>
<tr>
<td>GoU Dev</td>
<td>25,102</td>
<td></td>
</tr>
<tr>
<td>Donor Dev</td>
<td>1,914</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 148201:</td>
<td>25,102</td>
<td>1,914</td>
</tr>
<tr>
<td>Total Cost of Output 148202:</td>
<td>27,016</td>
<td></td>
</tr>
<tr>
<td><strong>Output:148203 Internal Audit</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>25,102</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>1,914</td>
</tr>
<tr>
<td><strong>Total Cost of Output 148203:</strong></td>
<td>25,102</td>
<td>1,914</td>
</tr>
<tr>
<td><strong>Total Cost of Higher LG Services:</strong></td>
<td>32,238</td>
<td>25,102</td>
</tr>
<tr>
<td><strong>Total Cost of Function Internal Audit Services:</strong></td>
<td>32,238</td>
<td>25,102</td>
</tr>
<tr>
<td><strong>Total Cost of Internal Audit:</strong></td>
<td>32,238</td>
<td>25,102</td>
</tr>
</tbody>
</table>
Vote: 589  Bulambuli District

C: Status of Arrears
Vote: 589 Bulambuli District