

# Vote: 596    Serere District

## Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

# Vote: 596 Serere District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	206,950	141,976	740,878
2a. Discretionary Government Transfers	1,477,522	1,196,132	1,672,805
2b. Conditional Government Transfers	10,705,657	10,339,450	11,393,886
2c. Other Government Transfers	1,083,998	795,744	1,140,938
3. Local Development Grant	511,093	485,538	913,683
4. Donor Funding	296,080	237,934	226,080
<b>Total Revenues</b>	<b>14,281,299</b>	<b>13,196,774</b>	<b>16,088,269</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,074,771	784,369	2,027,167
1b Multi-sectoral Transfers to LLGs	765,579	602,453	0
2 Finance	169,888	102,828	332,355
3 Statutory Bodies	453,445	486,214	528,809
4 Production and Marketing	1,495,596	1,355,810	1,196,443
5 Health	1,369,070	1,448,869	1,791,561
6 Education	6,705,845	6,448,177	7,385,939
7a Roads and Engineering	1,163,106	951,855	1,499,725
7b Water	567,284	563,461	703,161
8 Natural Resources	120,140	32,518	137,442
9 Community Based Services	268,440	173,136	279,424
10 Planning	96,582	39,275	158,623
11 Internal Audit	31,555	29,331	47,620
<b>Grand Total</b>	<b>14,281,299</b>	<b>13,018,296</b>	<b>16,088,269</b>
<i>Wage Rec't:</i>	6,379,028	6,096,822	7,405,687
<i>Non Wage Rec't:</i>	3,640,919	3,251,759	3,769,310
<i>Domestic Dev't</i>	3,965,272	3,439,559	4,687,192
<i>Donor Dev't</i>	296,080	230,156	226,080

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## B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>206,950</b>	<b>141,976</b>	<b>740,878</b>
Rent & Rates from private entities	20,000	49	32,720
Other Fees and Charges	17,000	5008.421	55,110
Other licences	2,500	0	77,099
Park Fees	13,881	2586.405	60,180
Market/Gate Charges	10,250	29871.849	150,733
Local Service Tax	16,713	19764.25	37,355
Liquor licences	980	48.195	1,150
Property related Duties/Fees	6,000	0	14,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		3253.35	26,070
Miscellaneous	1,500	10082	27,070
Rent & Rates from other Gov't Units	20,000	0	20,000
Land Fees	17,040	17633.87	33,480
Educational/Instruction related levies		0	420
Advertisements/Billboards		0	400
Business licences	33,614	7367.875	50,010
Application Fees	2,850	4280	68,561
Animal & Crop Husbandry related levies	5,500	1204.445	23,040
Agency Fees	35,000	40392.425	53,320
Registration of Businesses	4,122	434.005	10,160
<b>2a. Discretionary Government Transfers</b>	<b>1,477,522</b>	<b>1,196,132</b>	<b>1,672,805</b>
District Unconditional Grant - Non Wage	418,263	418261	452,091
Equalisation Grant	88,994	81873	
District Equalisation Grant		0	88,860
Urban Unconditional Grant - Non Wage	72,218	72220	126,346
Urban Equalisation Grant		0	14,599
Transfer of Urban Unconditional Grant - Wage	229,292	78431.01	240,757
Transfer of District Unconditional Grant - Wage	628,754	505346.709	750,151
Start-up costs	40,000	40000	0
<b>2b. Conditional Government Transfers</b>	<b>10,705,657</b>	<b>10,339,450</b>	<b>11,393,886</b>
Conditional Grant to PAF monitoring	20,749	19088	59,231
Conditional transfers to Special Grant for PWDs	18,921	17407	8,201
Conditional Grant to SFG	648,081	542436	364,551
Conditional Grant to Secondary Salaries	863,683	887927.539	999,029
Conditional Grant to Secondary Education	645,414	647469.3	752,988
Conditional Grant to Primary Salaries	3,949,664	3821940.065	4,275,341
Conditional Grant to Primary Education	462,457	425459	454,960
Conditional Grant to PHC Salaries	696,534	758915.251	859,813
Conditional Grant to Urban Water	0	0	16,000
Conditional Grant to PHC - development	326,307	258977	282,576
Conditional Grant to Women Youth and Disability Grant	9,460	8703	3,928
Conditional Grant to NGO Hospitals	35,664	32811	35,364
Conditional Grant to Functional Adult Lit	10,077	9270	4,306
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,164	2911	69,154
Conditional Grant to Community Devt Assistants Non Wage	2,523	2322	1,093
Conditional Grant to Agric. Ext Salaries	38,373	38320.678	46,060
Conditional Grant for NAADS	1,244,514	1244513	927,869
Conditional Grant to PHC- Non wage	96,580	88854	96,580

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US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Sanitation and Hygiene	101,800	93656	151,766
Conditional Grant to Tertiary Salaries	4,476	2460.315	80,502
Roads Rehabilitation Grant	607,324	532129	771,476
Conditional transfers to School Inspection Grant	15,232	14013	15,848
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	121680	121,680
Conditional transfers to Production and Marketing	75,702	69647	96,807
Conditional transfers to DSC Operational Costs	43,995	40476	30,694
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	58,898	52199	52,200
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,592	26305	28,121
Conditional Transfers for Non Wage Community Polytechnics		0	111,780
Conditional transfer for Rural Water	557,794	561561	652,568
<b>2c. Other Government Transfers</b>	<b>1,083,998</b>	<b>795,744</b>	<b>1,140,938</b>
Northern Uganda Support LGMSD	526,000	348938	485,466
NUSAF II	51,322	0	51,322
Road Fund	493,476	446805.775	584,620
Avian flu surveillance		0	19,530
NLPIP	13,200	0	0
<b>3. Local Development Grant</b>	<b>511,093</b>	<b>485,538</b>	<b>913,683</b>
LGMSD (Former LGDP)	511,093	485538	913,683
<b>4. Donor Funding</b>	<b>296,080</b>	<b>237,934</b>	<b>226,080</b>
FAO	10,000	22051	10,000
Baylor	10,000	130171	100,000
Uganda NTD control Program	27,000	0	27,000
PCY	10,000	0	10,000
Civic Soc Fund OVC	12,080	0	12,080
Plant Clinic funds	7,000	0	7,000
PREFA funds	10,000	25027.9	10,000
FIEFOC apiculture	80,000	0	
WHO	50,000	60684	50,000
FIEFOC forestry	80,000	0	
<b>Total Revenues</b>	<b>14,281,299</b>	<b>13,196,774</b>	<b>16,088,269</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	416,282	419,439	1,015,452
Other Transfers from Central Government	50,000	0	51,322
District Unconditional Grant - Non Wage	48,985	95,472	34,602
Multi-Sectoral Transfers to LLGs			477,730
Transfer of District Unconditional Grant - Wage	267,297	266,700	388,693
Locally Raised Revenues	50,000	57,267	56,866
Conditional Grant to PAF monitoring		0	6,240
<i>Development Revenues</i>	658,489	487,942	1,011,715
Donor Funding	10,000	21,735	
LGMSD (Former LGDP)	122,489	117,269	435,952
Multi-Sectoral Transfers to LLGs			119,375
Other Transfers from Central Government	526,000	348,938	456,388
<b>Total Revenues</b>	<b>1,074,771</b>	<b>907,381</b>	<b>2,027,167</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	416,282	419,439	1,015,452
Wage	267,296	265,433	636,469
Non Wage	148,986	154,006	378,983
<i>Development Expenditure</i>	658,489	364,930	1,011,715
Domestic Development	648,489	350,430	1,011,715
Donor Development	10,000	14,500	0
<b>Total Expenditure</b>	<b>1,074,771</b>	<b>784,369</b>	<b>2,027,167</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1281 Local Police and Prisons

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:128159 Multi sectoral Transfers to Lower Local Governments</b>						
263104 Transfers to other gov't units(current)	0	247,776	229,954	0	0	477,730
<b>Total LCIII: serere town council</b>						<b>477,730</b>
LCII: central	LCIV: Serere			Source:Transfer of Urban Unconditional		
LCI: All the town councils	Transfers to all 8 LLGs and 2 Town councils			477,730		
263204 Transfers to other gov't units(capital)	0	0	0	119,375	0	119,375
<b>Total LCIII: serere town council</b>						<b>119,375</b>
LCII: central	LCIV: Serere			Source:Transfer of Urban Unconditional		
LCI: All town councils and Sub count	Wages transferred to LLGs			119,375		
<b>Total Cost of Output 128159:</b>	<b>0</b>	<b>247,776</b>	<b>229,954</b>	<b>119,375</b>	<b>0</b>	<b>597,105</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>247,776</b>	<b>229,954</b>	<b>119,375</b>	<b>0</b>	<b>597,105</b>
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	267,296	388,693				388,693
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,500			2,500
211103 Allowances	11,934		10,883			10,883
213001 Medical Expenses(To Employees)	1,000					0
213002 Incapacity, death benefits and funeral expenses	2,000		1,500			1,500

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001	Advertising and Public Relations	10,000		1,000			1,000
221002	Workshops and Seminars	10,000		5,822			5,822
221003	Staff Training	3,000		1,334			1,334
221005	Hire of Venue (chairs, projector etc)	2,000		2,000			2,000
221007	Books, Periodicals and Newspapers	2,000		2,000			2,000
221008	Computer Supplies and IT Services	2,000		800			800
221009	Welfare and Entertainment	3,200		4,080			4,080
221010	Special Meals and Drinks	1,000					0
221011	Printing, Stationery, Photocopying and Binding	6,001		7,276			7,276
222001	Telecommunications	0		3,000			3,000
222002	Postage and Courier	0		800			800
224002	General Supply of Goods and Services	50,000		2,000	11,766		13,766
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	20,000		25,295			25,295
228001	Maintenance - Civil	0		1,000			1,000
228002	Maintenance - Vehicles	10,000		4,000			4,000
228004	Maintenance Other	5,000					0
273102	Incapacity, death benefits and and funeral expenses	0		2,000			2,000
Total Cost of Output 138101:		406,431	388,693	79,289	11,766		479,748
Output:138102 Human Resource Management							
211103	Allowances	0		8,000			8,000
221003	Staff Training	3,559					0
221008	Computer Supplies and IT Services	3,100		1,500			1,500
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		5,000			5,000
222001	Telecommunications	0		500			500
224002	General Supply of Goods and Services	14,806		10,700			10,700
227001	Travel Inland	0		8,000			8,000
227004	Fuel, Lubricants and Oils	0		5,000			5,000
Total Cost of Output 138102:		21,465		39,200			39,200
Output:138103 Capacity Building for HLG							
211103	Allowances	4,037			4,600		4,600
221003	Staff Training	15,500			11,500		11,500
221009	Welfare and Entertainment	4,000			1,400		1,400
221011	Printing, Stationery, Photocopying and Binding	2,580			6,250		6,250
222001	Telecommunications	2,000					0
227001	Travel Inland	0			1,163		1,163
227004	Fuel, Lubricants and Oils	1,000			4,770		4,770
Total Cost of Output 138103:		29,117			29,682		29,682
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	1,500		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 138104:		1,500		6,000			6,000
Output:138105 Public Information Dissemination							
211103	Allowances	3,000		3,000			3,000
221001	Advertising and Public Relations	2,200		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	500		840			840

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227004	Fuel, Lubricants and Oils	1,500		2,400			2,400	
Total Cost of Output 138105:		7,200		8,240			8,240	
Output:138106 Office Support services								
223005	Electricity	1,500					0	
223006	Water	1,500					0	
224002	General Supply of Goods and Services	3,400					0	
Total Cost of Output 138106:		6,400					0	
Output:138108 Assets and Facilities Management								
211103	Allowances	0		2,000			2,000	
221011	Printing, Stationery, Photocopying and Binding	0		500			500	
222001	Telecommunications	0		500			500	
227004	Fuel, Lubricants and Oils	0		2,000			2,000	
228001	Maintenance - Civil	5,965					0	
Total Cost of Output 138108:		5,965		5,000			5,000	
Output:138108p PRDP-Monitoring								
211103	Allowances	0			5,000		5,000	
221008	Computer Supplies and IT Services	0			878		878	
221009	Welfare and Entertainment	0			900		900	
221011	Printing, Stationery, Photocopying and Binding	0			2,500		2,500	
222001	Telecommunications	0			1,000		1,000	
224002	General Supply of Goods and Services	0			1,500		1,500	
227004	Fuel, Lubricants and Oils	0			8,000		8,000	
Total Cost of Output 138108p:		0			19,778		19,778	
Output:128109 Local Policing								
211103	Allowances	5,000					0	
227004	Fuel, Lubricants and Oils	5,000					0	
Total Cost of Output 128109:		10,000					0	
Output:138111 Records Management								
211103	Allowances	2,000					0	
221001	Advertising and Public Relations	400					0	
221011	Printing, Stationery, Photocopying and Binding	0		3,000			3,000	
222002	Postage and Courier	300					0	
222003	Information and Communications Technology	1,000					0	
223001	Property Expenses	600					0	
224002	General Supply of Goods and Services	4,700		8,300			8,300	
227001	Travel Inland	1,000					0	
Total Cost of Output 138111:		10,000		11,300			11,300	
Total Cost of Higher LG Services		498,079	388,693	149,029	61,226		598,948	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Buildings & Other Structures								
231001	Non-Residential Buildings	569,372	0	0	436,614	0	436,614	
Total LCIII: Labori		LCIV: Kasilo					218,307	
LCII: Labori	LCI: Labori	Labori Sub county constructed			Source:Other Transfers from Central Go			218,307
Total LCIII: Olio		LCIV: Serere					218,307	
LCII: Osuguro	LCI: Olio	Olio Sub county constructed			Source:Other Transfers from Central Go			218,307
Total Cost of Output 138172:		569,372	0	0	436,614	0	436,614	

**Output:138172p PRDP-Buildings & Other Structures**

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		0	0	0	200,500	0	200,500
<b>Total LCIII: Olio</b>							<b>200,500</b>
LCII: Okulonyo		LCIV: Serere					
	LCI: Serere District HQTRS	Completion of Council hall			Source:LGMSD (Former LGDP) PRP		200,500
		<b>Total Cost of Output 138172p:</b>	<b>0</b>	<b>0</b>	<b>200,500</b>	<b>0</b>	<b>200,500</b>
<b>Output:138175p PRDP-Vehicles &amp; Other Transport Equipment</b>							
231004 Transport Equipment		0	0	0	194,000	0	194,000
<b>Total LCIII: Olio</b>							<b>194,000</b>
LCII: Okulonyo		LCIV: Serere					
	LCI: District head quarters	2 DOUBLE CABINS PICKUPS			Source:LGMSD (Former LGDP) PRDP		194,000
		<b>Total Cost of Output 138175p:</b>	<b>0</b>	<b>0</b>	<b>194,000</b>	<b>0</b>	<b>194,000</b>
		<b>Total Cost of Capital Purchases</b>	<b>569,372</b>	<b>0</b>	<b>831,114</b>	<b>0</b>	<b>831,114</b>
		<b>Total Cost of function Local Police and Prisons</b>	<b>1,067,451</b>	<b>636,469</b>	<b>378,983</b>	<b>1,011,715</b>	<b>2,027,167</b>
<b>Total Cost of Administration</b>		<b>1,067,451</b>	<b>636,469</b>	<b>378,983</b>	<b>1,011,715</b>	<b>0</b>	<b>2,027,167</b>



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## Workplan 1b: Multi-sectoral Transfers to LLGs

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	440,544	281,777
Transfer of Urban Unconditional Grant - Wage	229,292	78,431
Other Transfers from Central Government	9,032	0
District Unconditional Grant - Non Wage	130,002	131,126
Urban Unconditional Grant - Non Wage	72,218	72,220
<i>Development Revenues</i>	325,034	320,676
Start-up costs	40,000	40,000
LGMSD (Former LGDP)	285,034	280,676
<b>Total Revenues</b>	<b>765,579</b>	<b>602,453</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	440,544	281,777
Wage		91,351
Non Wage	440,544	190,426
<i>Development Expenditure</i>	325,034	320,676
Domestic Development	325,034	320,675.985
Donor Development	0	0
<b>Total Expenditure</b>	<b>765,579</b>	<b>602,453</b>

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

## Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>	<b>2012/13 Approved Estimates</b>				
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138151</b>						
263101 LG Conditional grants(current)	211,252					0
263104 Transfers to other gov't units(current)	229,292					0
263204 Transfers to other gov't units(capital)	325,034					0
<b>Total Cost of Output 138151:</b>	<b>765,579</b>					0
<b>Total Cost of Lower Local Services</b>	<b>765,579</b>					0
<b>Total Cost of function District and Urban Administration</b>	<b>765,579</b>					0
<b>Total Cost of Multi-sectoral Transfers to LLGs</b>	<b>765,579</b>					0

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## Workplan 2: Finance

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	152,888	94,828
District Unconditional Grant - Non Wage	44,582	17,014
Equalisation Grant		13,129
Multi-Sectoral Transfers to LLGs		133,227
Transfer of District Unconditional Grant - Wage	86,106	41,819
Locally Raised Revenues	20,200	10,482
Conditional Grant to PAF monitoring	2,000	12,384
<i>Development Revenues</i>	17,000	8,000
Locally Raised Revenues	17,000	8,000
Multi-Sectoral Transfers to LLGs		600
<b>Total Revenues</b>	<b>169,888</b>	<b>102,828</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	152,888	94,828
Wage	97,410	33,719
Non Wage	55,478	61,109
<i>Development Expenditure</i>	17,000	8,000
Domestic Development	17,000	8,000
Donor Development	0	0
<b>Total Expenditure</b>	<b>169,888</b>	<b>102,828</b>

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

## Expenditure Details for Workplan 2: Finance

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

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148159 Multi sectoral Transfers to Lower Local Governments</b>						
263104 Transfers to other gov't units(current)	0	0	84,274	0	0	84,274
<b>Total LCIII: Not Specified</b>						84,274
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Not Specified</i>			
263204 Transfers to other gov't units(capital)	0	0	0	600	0	600
<b>Total LCIII: Not Specified</b>						600
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Not Specified</i>			
<b>Total Cost of Output 148159:</b>	<b>0</b>	<b>0</b>	<b>84,274</b>	<b>600</b>	<b>0</b>	<b>84,874</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>84,274</b>	<b>600</b>	<b>0</b>	<b>84,874</b>
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148101 LG Financial Management services</b>						
211101 General Staff Salaries	97,410	86,106				86,106
211103 Allowances	396		7,840			7,840
221008 Computer Supplies and IT Services	700		3,000			3,000
221009 Welfare and Entertainment	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	800		10,000			10,000
221012 Small Office Equipment	100					0
221014 Bank Charges and other Bank related costs	0		1,000			1,000
221017 Subscriptions	500					0
222001 Telecommunications	500		300			300

# Vote: 596 Serere District

## Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223005	Electricity	500					0
224002	General Supply of Goods and Services	17,200		13,300			13,300
227001	Travel Inland	0		1,200			1,200
227004	Fuel, Lubricants and Oils	2,000		4,000			4,000
Total Cost of Output 148101:		120,106	86,106	42,640			128,746
Output:148102 Revenue Management and Collection Services							
211103	Allowances	2,600		9,100			9,100
221001	Advertising and Public Relations	240		2,240			2,240
221009	Welfare and Entertainment	500		3,500			3,500
221011	Printing, Stationery, Photocopying and Binding	1,742		2,742			2,742
222001	Telecommunications	50		1,550			1,550
227001	Travel Inland	5,000		5,000			5,000
227004	Fuel, Lubricants and Oils	4,000		10,000			10,000
Total Cost of Output 148102:		14,132		34,132			34,132
Output:148103 Budgeting and Planning Services							
211103	Allowances	2,860		2,860			2,860
221008	Computer Supplies and IT Services	1,000		1,000			1,000
221009	Welfare and Entertainment	900		900			900
221011	Printing, Stationery, Photocopying and Binding	5,000		5,000			5,000
227004	Fuel, Lubricants and Oils	2,240		2,240			2,240
Total Cost of Output 148103:		12,000		12,000			12,000
Output:148104 LG Expenditure mangement Services							
211103	Allowances	1,500		1,500			1,500
221002	Workshops and Seminars	3,000		3,000			3,000
221008	Computer Supplies and IT Services	450		450			450
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221014	Bank Charges and other Bank related costs	4,000		4,000			4,000
222001	Telecommunications	500		500			500
227004	Fuel, Lubricants and Oils	2,200		2,200			2,200
Total Cost of Output 148104:		13,650		13,650			13,650
Output:148105 LG Accounting Services							
211103	Allowances	1,860		1,860			1,860
221008	Computer Supplies and IT Services	250		250			250
221009	Welfare and Entertainment	350		350			350
221011	Printing, Stationery, Photocopying and Binding	4,800		4,800			4,800
227004	Fuel, Lubricants and Oils	2,740		2,740			2,740
291001	Transfers to Government Institutions	0		48,953			48,953
Total Cost of Output 148105:		10,000		58,953			58,953
Total Cost of Higher LG Services		169,888	86,106	161,375			247,481
Total Cost of function Financial Management and Accountability(LG)		169,888	86,106	245,649	600	0	332,355
Total Cost of Finance		169,888	86,106	245,649	600	0	332,355

# Vote: 596 Serere District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	453,445	528,009
Multi-Sectoral Transfers to LLGs		84,636
Conditional transfers to DSC Operational Costs	43,995	30,694
Conditional transfers to Salary and Gratuity for LG ele	121,680	121,680
District Unconditional Grant - Non Wage	61,000	60,999
Conditional transfers to Contracts Committee/DSC/PA	28,592	28,121
Locally Raised Revenues	58,000	63,000
Transfer of District Unconditional Grant - Wage	63,280	63,279
Conditional transfers to Councillors allowances and E:	58,898	52,200
Conditional Grant to DSC Chairs' Salaries	18,000	23,400
<i>Development Revenues</i>		800
Multi-Sectoral Transfers to LLGs		800
<b>Total Revenues</b>	<b>453,445</b>	<b>528,809</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	453,445	528,009
Wage	261,858	237,159
Non Wage	191,586	290,850
<i>Development Expenditure</i>	0	800
Domestic Development	0	800
Donor Development	0	0
<b>Total Expenditure</b>	<b>453,445</b>	<b>528,809</b>

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

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>		<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138259 Multi sectoral Transfers to Lower Local Governments</b>							
263104 Transfers to other gov't units(current)		0	0	84,636	800	0	85,436
<b>Total LCIII: Not Specified</b>							<b>85,436</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source:Not Specified</i>		<i>85,436</i>
<b>Total Cost of Output 138259:</b>		<b>0</b>	<b>0</b>	<b>84,636</b>	<b>800</b>	<b>0</b>	<b>85,436</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>84,636</b>	<b>800</b>	<b>0</b>	<b>85,436</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138201 LG Council Administration services</b>							
211101 General Staff Salaries		243,858	237,159				237,159
211103 Allowances		8,700		8,770			8,770
213001 Medical Expenses(To Employees)		1,701					0
213002 Incapacity, death benefits and funeral expenses		2,000		1,000			1,000
221001 Advertising and Public Relations		2,400		1,400			1,400
221008 Computer Supplies and IT Services		874		874			874
221009 Welfare and Entertainment		3,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		1,400		1,400			1,400
221012 Small Office Equipment		500		500			500
222001 Telecommunications		5,500		3,000			3,000

# Vote: 596 Serere District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	225		16,450			16,450
227001	Travel Inland	13,200		5,500			5,500
227004	Fuel, Lubricants and Oils	10,500		9,176			9,176
291001	Transfers to Government Institutions	0		24,698			24,698
<b>Total Cost of Output 138201:</b>		<b>293,858</b>	<b>237,159</b>	<b>74,768</b>			<b>311,927</b>
<b>Output:138202 LG procurement management services</b>							
211103	Allowances	2,164		2,164			2,164
221001	Advertising and Public Relations	210		210			210
221011	Printing, Stationery, Photocopying and Binding	1,800		1,800			1,800
224002	General Supply of Goods and Services	2,126		2,126			2,126
<b>Total Cost of Output 138202:</b>		<b>6,300</b>		<b>6,300</b>			<b>6,300</b>
<b>Output:138203 LG staff recruitment services</b>							
211101	General Staff Salaries	18,000					0
211103	Allowances	14,000		11,000			11,000
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221001	Advertising and Public Relations	12,000		10,000			10,000
221008	Computer Supplies and IT Services	1,260		1,260			1,260
221009	Welfare and Entertainment	2,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	5,000		3,000			3,000
221012	Small Office Equipment	170		170			170
222001	Telecommunications	225		225			225
224002	General Supply of Goods and Services	6,000		4,000			4,000
227004	Fuel, Lubricants and Oils	3,726		2,726			2,726
273102	Incapacity, death benefits and and funeral expenses	1,000					0
<b>Total Cost of Output 138203:</b>		<b>63,381</b>		<b>35,381</b>			<b>35,381</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	1,800		4,206			4,206
221007	Books, Periodicals and Newspapers	200		200			200
221008	Computer Supplies and IT Services	500		550			550
221009	Welfare and Entertainment	800		900			900
221011	Printing, Stationery, Photocopying and Binding	800		680			680
222001	Telecommunications	0		400			400
224002	General Supply of Goods and Services	2,076					0
227001	Travel Inland	0		600			600
227004	Fuel, Lubricants and Oils	2,860		1,000			1,000
228001	Maintenance - Civil	0		500			500
<b>Total Cost of Output 138204:</b>		<b>9,036</b>		<b>9,036</b>			<b>9,036</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	7,200		7,059			7,059
221001	Advertising and Public Relations	129		129			129
221009	Welfare and Entertainment	1,200		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	2,400		2,400			2,400
224002	General Supply of Goods and Services	2,827		2,827			2,827
227001	Travel Inland	2,500		2,500			2,500
<b>Total Cost of Output 138205:</b>		<b>16,256</b>		<b>16,115</b>			<b>16,115</b>
<b>Output:138206 LG Political and executive oversight</b>							
211103	Allowances	22,501		22,500			22,500
221009	Welfare and Entertainment	3,500		3,500			3,500

# Vote: 596 Serere District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	3,606		3,607			3,607
222001 Telecommunications	700		700			700
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
<i>Total Cost of Output 138206:</i>	<b>32,307</b>		32,307			<b>32,307</b>
<i>Output:138207 Standing Committees Services</i>						
211103 Allowances	22,500		22,500			22,500
221001 Advertising and Public Relations	700		700			700
221008 Computer Supplies and IT Services	2,000		2,000			2,000
221009 Welfare and Entertainment	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,106		2,107			2,107
221012 Small Office Equipment	1,000		1,000			1,000
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
<i>Total Cost of Output 138207:</i>	<b>32,306</b>		32,307			<b>32,307</b>
<b>Total Cost of Higher LG Services</b>	<b>453,445</b>	237,159	206,214			<b>443,373</b>
<b>Total Cost of function Local Statutory Bodies</b>	<b>453,445</b>	<b>237,159</b>	<b>290,850</b>	<b>800</b>	<b>0</b>	<b>528,809</b>
<b>Total Cost of Statutory Bodies</b>	<b>453,445</b>	237,159	290,850	800	0	<b>528,809</b>

# Vote: 596 Serere District

## Workplan 4: Production and Marketing

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

<i>US\$ Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	164,082	111,297
Conditional Grant to Agric. Ext Salaries	38,373	38,321
Conditional transfers to Production and Marketing	75,702	69,647
District Unconditional Grant - Non Wage	44,007	0
Locally Raised Revenues	6,000	3,329
Other Transfers from Central Government		0
<i>Development Revenues</i>	1,331,514	1,244,513
Donor Funding	87,000	0
Conditional Grant for NAADS	1,244,514	1,244,513
Multi-Sectoral Transfers to LLGs		0
<b>Total Revenues</b>	<b>1,495,596</b>	<b>1,355,810</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	164,082	111,297
Wage	38,373	36,372
Non Wage	125,709	74,925
<i>Development Expenditure</i>	1,331,514	1,244,513
Domestic Development	1,244,514	1,244,513
Donor Development	87,000	0
<b>Total Expenditure</b>	<b>1,495,596</b>	<b>1,355,810</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Lower Local Services</b>						
<b>Output:018151 LLG Advisory Services (LLS)</b>						
263104 Transfers to other gov't units(current)	729,671	0	0	0	0	0
263202 LG Unconditional grants(capital)	0	0	0	757,848	0	757,848
<b>Total LCIII: Kasilo town council</b>						<b>757,848</b>
<i>LCII: kasilo</i>	<i>LCI: Not Specified</i>	<i>Transfers to all 10 LLGs in Kasilo and Serere</i>			<i>Source:Conditional Grant for NAADS</i>	
		<b>Total Cost of Output 018151:</b>	729,671	0	757,848	0
<b>Output:018159 Multi sectoral Transfers to Lower Local Governments</b>						
263329 NAADS	0	0	0	48,170	0	48,170
<b>Total LCIII: Kasilo town council</b>						<b>48,170</b>
<i>LCII: kasilo</i>	<i>LCI: Kasilo</i>	<i>NAADS funds transferred to all the eight LLGs</i>			<i>Source:Conditional Grant for NAADS</i>	
		<b>Total Cost of Output 018159:</b>	0	0	48,170	0
<b>Total Cost of Lower Local Services</b>						
	729,671	0	0	806,018	0	806,018
<b>Higher LG Services</b>						
<b>Output:018101 Agri-business Development and Linkages with the Market</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			35,520		35,520
211103 Allowances	35,535			1,515		1,515
221011 Printing, Stationery, Photocopying and Binding	0			500		500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0			750		750
224002 General Supply of Goods and Services	0			200		200
291001 Transfers to Government Institutions	0		3,576	8,759		12,335

# Vote: 596 Serere District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018101:</i>		35,535		3,576	47,244		50,820
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
211103 Allowances	0				1,564		1,564
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0				2,000		2,000
224002 General Supply of Goods and Services	0				5,000		5,000
<i>Total Cost of Output 018102:</i>		0			8,564		8,564
<b>Output:018103 Cross cutting Training (Development Centres)</b>							
211103 Allowances	0				11,000		11,000
212101 Social Security Contributions (NSSF)	0				2,700		2,700
221002 Workshops and Seminars	1,145						0
221007 Books, Periodicals and Newspapers	0				500		500
221011 Printing, Stationery, Photocopying and Binding	0				1,000		1,000
221012 Small Office Equipment	0				700		700
221014 Bank Charges and other Bank related costs	0				1,000		1,000
222001 Telecommunications	0				2,000		2,000
222003 Information and Communications Technology	0				8,000		8,000
224002 General Supply of Goods and Services	0				3,969		3,969
226001 Insurances	0				4,100		4,100
227001 Travel Inland	0				5,000		5,000
227004 Fuel, Lubricants and Oils	0				15,000		15,000
228002 Maintenance - Vehicles	0				6,000		6,000
<i>Total Cost of Output 018103:</i>		1,145			60,969		60,969
<b>Total Cost of Higher LG Services</b>		36,680		3,576	116,777		120,353
<b>Total Cost of function Agricultural Advisory Services</b>		766,351	0	3,576	922,795	0	926,371

## LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018201 District Production Management Services</b>							
211101 General Staff Salaries	38,373	46,060					46,060
211103 Allowances	3,693			2,016	2,491		4,507
221002 Workshops and Seminars	0			1,662			1,662
221008 Computer Supplies and IT Services	2,800			1,160			1,160
221009 Welfare and Entertainment	1,607			726			726
221011 Printing, Stationery, Photocopying and Binding	3,380			476			476
222001 Telecommunications	0			800			800
223005 Electricity	0			500			500
224002 General Supply of Goods and Services	7,400			1,000	10,000		11,000
227001 Travel Inland	2,345			1,094			1,094
227002 Travel Abroad	0			500			500
227004 Fuel, Lubricants and Oils	4,689			5,055	2,000		7,055
228002 Maintenance - Vehicles	500			2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture	0			800			800
273102 Incapacity, death benefits and funeral expenses	0			1,000			1,000
291001 Transfers to Government Institutions	0			8,784			8,784
<i>Total Cost of Output 018201:</i>		64,787	46,060	27,571	14,491		88,122
<b>Output:018202 Crop disease control and marketing</b>							
211103 Allowances	9,840			3,854		2,700	6,554
221011 Printing, Stationery, Photocopying and Binding	2,000			663			663



# Vote: 596 Serere District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	700					0
224002	General Supply of Goods and Services	4,700		2,050	7,350	2,500	11,900
227001	Travel Inland	980		500			500
227004	Fuel, Lubricants and Oils	8,130		3,228		1,800	5,028
228002	Maintenance - Vehicles	1,850					0
Total Cost of Output 018202:		28,200		10,295	7,350	7,000	24,645
Output:018203 Farmer Institution Development							
211103	Allowances	0		40,884			40,884
Total Cost of Output 018203:		0		40,884			40,884
Output:018204 Livestock Health and Marketing							
211103	Allowances	8,600		12,960	2,112		15,072
221002	Workshops and Seminars	0		600			600
221007	Books, Periodicals and Newspapers	0		600			600
221008	Computer Supplies and IT Services	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	1,260		800	1,023		1,823
221012	Small Office Equipment	0		800			800
222001	Telecommunications	0		800	250		1,050
224002	General Supply of Goods and Services	3,960		6,300	2,690		8,990
227001	Travel Inland	610		1,560	253		1,813
227004	Fuel, Lubricants and Oils	7,450		6,560	1,465		8,025
228002	Maintenance - Vehicles	1,920		2,500	898		3,398
228004	Maintenance Other	0		1,500			1,500
Total Cost of Output 018204:		23,800		36,480	8,690		45,170
Output:018205 Fisheries regulation							
211103	Allowances	7,810		4,654			4,654
221008	Computer Supplies and IT Services	350					0
221011	Printing, Stationery, Photocopying and Binding	800		1,250			1,250
221012	Small Office Equipment	0		500			500
222001	Telecommunications	0		500			500
224001	Medical and Agricultural supplies	5,500					0
224002	General Supply of Goods and Services	0		2,000	10,140		12,140
227001	Travel Inland	520		1,280			1,280
227004	Fuel, Lubricants and Oils	8,858		5,552			5,552
228002	Maintenance - Vehicles	1,962		4,924			4,924
Total Cost of Output 018205:		25,800		20,660	10,140		30,800
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103	Allowances	15,280		3,765			3,765
213002	Incapacity, death benefits and funeral expenses	0		200			200
221002	Workshops and Seminars	0		1,000		0	1,000
221008	Computer Supplies and IT Services	4,630					0
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	4,400		1,033			1,033
221012	Small Office Equipment	0		500			500
222001	Telecommunications	2,000		800			800
224002	General Supply of Goods and Services	36,495		1,500	6,573		8,073
227001	Travel Inland	320		1,040			1,040
227004	Fuel, Lubricants and Oils	32,870		3,540			3,540
228002	Maintenance - Vehicles	0		1,000			1,000

# Vote: 596 Serere District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018207:</i>		95,995		15,378	6,573	0	21,950
<b>Output:018208</b>							
211103 Allowances		3,862					0
221011 Printing, Stationery, Photocopying and Binding		1,597					0
222001 Telecommunications		250					0
224002 General Supply of Goods and Services		2,340					0
227001 Travel Inland		1,120					0
227004 Fuel, Lubricants and Oils		3,031					0
228002 Maintenance - Vehicles		300					0
<i>Total Cost of Output 018208:</i>		12,500					0
<b>Total Cost of Higher LG Services</b>		251,082	46,060	151,267	47,244	7,000	251,571
<b>Total Cost of function District Production Services</b>		251,082	46,060	151,267	47,244	7,000	251,571
<b>LG Function 0183 District Commercial Services</b>							
Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>							
211103 Allowances		0		1,224			1,224
221011 Printing, Stationery, Photocopying and Binding		0		480			480
222001 Telecommunications		0		120			120
224002 General Supply of Goods and Services		0			6,000		6,000
227001 Travel Inland		0		1,200			1,200
227004 Fuel, Lubricants and Oils		0		2,024			2,024
<i>Total Cost of Output 018301:</i>		0		5,048	6,000		11,048
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
211103 Allowances		0		1,240			1,240
221009 Welfare and Entertainment		0		500			500
221011 Printing, Stationery, Photocopying and Binding		0		577			577
221012 Small Office Equipment		0		200			200
222001 Telecommunications		0		800			800
227001 Travel Inland		0		1,000			1,000
227004 Fuel, Lubricants and Oils		0		2,015			2,015
228002 Maintenance - Vehicles		0		1,120			1,120
<i>Total Cost of Output 018304:</i>		0		7,452			7,452
<b>Total Cost of Higher LG Services</b>		0		12,500	6,000		18,500
<b>Total Cost of function District Commercial Services</b>		0		12,500	6,000		18,500
<b>Total Cost of Production and Marketing</b>		1,017,433	46,060	167,343	976,039	7,000	1,196,443

# Vote: 596 Serere District

## Workplan 5: Health

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	945,763	974,236
Conditional Grant to PHC- Non wage	96,580	88,854
Conditional Grant to PHC Salaries	696,534	758,915
District Unconditional Grant - Non Wage	10,685	0
Multi-Sectoral Transfers to LLGs		
Conditional Grant to NGO Hospitals	35,664	32,811
Sanitation and Hygiene	101,800	93,656
Locally Raised Revenues	4,500	0
<i>Development Revenues</i>	423,307	475,176
Donor Funding	97,000	216,199
LGMSD (Former LGDP)		0
Multi-Sectoral Transfers to LLGs		
Conditional Grant to PHC - development	326,307	258,977
<b>Total Revenues</b>	<b>1,369,070</b>	<b>1,449,412</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	945,763	974,237
Wage	696,534	758,915
Non Wage	249,229	215,321
<i>Development Expenditure</i>	423,307	474,633
Domestic Development	326,307	258,976.526
Donor Development	97,000	215,656
<b>Total Expenditure</b>	<b>1,369,070</b>	<b>1,448,869</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088152 NGO Hospital Services (LLS.)							
263101	LG Conditional grants(current)	35,664					0
Total Cost of Output 088152:		35,664					0
Output:088153 NGO Basic Healthcare Services (LLS)							
263101	LG Conditional grants(current)	27,744	0	35,664	0	0	35,664
Total LCIII: Pingire		LCIV: Kasilo					7,924
LCII: Kidetok	LCI: Kidetok	Kidetok Mission		Source:Conditional Grant to PHC- Non			7,924
Total LCIII: Atiira		LCIV: Serere					3,964
LCII: Atiira	LCI: Atiira	Atiira Medical Centre		Source:Conditional Grant to PHC- Non			3,964
Total LCIII: Kateta		LCIV: Serere					3,964
LCII: Kateta	LCI: Kateta	Kateta C.O.U		Source:Conditional Grant to PHC- Non			3,964
Total LCIII: Kyere		LCIV: Serere					7,924
LCII: Kyere	LCI: Kyere	Kyere mission		Source:Conditional Grant to PHC- Non			7,924
Total LCIII: Olio		LCIV: Serere					11,888
LCII: Oburin	LCI: Oburin	St. Martin Amakio		Source:Conditional Grant to PHC- Non			7,924
LCII: Osuguro	LCI: Osuguro	Miria DMU		Source:Conditional Grant to PHC- Non			3,964
Total Cost of Output 088153:		27,744	0	35,664	0	0	35,664
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							

# Vote: 596 Serere District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	77,606	0	71,247	0	0	71,247
<b>Total LCIII: Bugondo</b>		LCIV: Kasilo					<b>22,275</b>
LCII: Kamod	LCI: Kamod village	<b>Kamod HC II</b>		Source:PHC			2,001
LCII: Kongoto	LCI: Apapai village	<b>Apapai HC IV</b>		Source:PHC			8,184
LCII: Kongoto	LCI: Kongoto	<b>Kasilo HSD</b>		Source:PHC			8,259
LCII: Ogera	LCI: Bugondo village	<b>Bugondo HC III</b>		Source:PHC			3,832
<b>Total LCIII: Kadungulu</b>		LCIV: Kasilo					<b>5,833</b>
LCII: Kadungulu	LCI: Ksdungulu village	<b>Kadungulu HC III</b>		Source:PHC			3,832
LCII: Kagwara	LCI: Kagwara village	<b>Kagwara HC II</b>		Source:PHC			2,001
<b>Total LCIII: Labori</b>		LCIV: Kasilo					<b>2,123</b>
LCII: Aarapoo	LCI: Aarpoo village	<b>Aarapoo HC II</b>		Source:PHC			2,123
<b>Total LCIII: Pingire</b>		LCIV: Kasilo					<b>3,832</b>
LCII: Pingire	LCI: Pingire	<b>Pingire HC III</b>		Source:PHC			3,832
<b>Total LCIII: Atiira</b>		LCIV: Serere					<b>3,832</b>
LCII: Atiira	LCI: Atiira village	<b>Atiira HC III</b>		Source:PHC			3,832
<b>Total LCIII: Kateta</b>		LCIV: Serere					<b>8,494</b>
LCII: Kamusala	LCI: Kamusala village	<b>Kamusala HC II</b>		Source:PHC			2,001
LCII: Kanyangan	LCI: Kanyangan	<b>Kateta HC III</b>		Source:PHC			3,832
LCII: Kateta	LCI: Kateta	<b>Kateta Moru HC II</b>		Source:PHC			2,662
<b>Total LCIII: Kyere</b>		LCIV: Serere					<b>6,283</b>
LCII: Kelim	LCI: Kelim	<b>Omagoro HC II</b>		Source:PHC			2,652
LCII: Kyere	LCI: Kyere	<b>Kyere HC III</b>		Source:PHC			3,632
<b>Total LCIII: Olio</b>		LCIV: Serere					<b>18,574</b>
LCII: Akoboi	LCI: Akoboi village	<b>Akoboi HC II</b>		Source:PHC			2,133
LCII: Osuguro	LCI: Osuguro	<b>Serere HSD</b>		Source:PHC			8,259
LCII: Osuguro	LCI: Not Specified	<b>serere hc iv</b>		Source:Conditional Grant to PHC - devel			8,182
<b>Total Cost of Output 088154:</b>		<b>77,606</b>	<b>0</b>	<b>71,247</b>	<b>0</b>	<b>0</b>	<b>71,247</b>
<b>Output:088159 Multi sectoral Transfers to Lower Local Governments</b>							
263104	Transfers to other gov't units(current)	0	200	54,103	0	0	54,303
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>54,303</b>
LCII: Not Specified	LCI: Not Specified	<b>Not Specified</b>		Source:Not Specified			54,303
263201	LG Conditional grants(capital)	0	0	0	10,943	0	10,943
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>10,943</b>
LCII: Not Specified	LCI: Not Specified	<b>Not Specified</b>		Source:Not Specified			10,943
<b>Total Cost of Output 088159:</b>		<b>0</b>	<b>200</b>	<b>54,103</b>	<b>10,943</b>	<b>0</b>	<b>65,246</b>
<b>Total Cost of Lower Local Services</b>		<b>141,014</b>	<b>200</b>	<b>161,014</b>	<b>10,943</b>	<b>0</b>	<b>172,157</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	696,534	859,613				859,613
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	4,093				12,440	12,440
211103	Allowances	37,630		7,885		15,550	23,435
213001	Medical Expenses(To Employees)	0		2,200			2,200
213002	Incapacity, death benefits and funeral expenses	2,000					0
221002	Workshops and Seminars	24,500		3,550		35,850	39,400
221005	Hire of Venue (chairs, projector etc)	3,000				18,350	18,350
221007	Books, Periodicals and Newspapers	0		1,360			1,360
221008	Computer Supplies and IT Services	9,000				5,700	5,700
221009	Welfare and Entertainment	7,500		3,500		3,570	7,070
221011	Printing, Stationery, Photocopying and Binding	6,000		2,200		2,400	4,600
221012	Small Office Equipment	600		1,850			1,850
221014	Bank Charges and other Bank related costs	500					0

# Vote: 596 Serere District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	2,300		1,360		2,500	3,860
222002	Postage and Courier	400		500			500
223005	Electricity	1,000		3,017		2,000	5,017
223006	Water	800		500		2,000	2,500
223007	Other Utilities- (fuel, gas, firewood, charcoal)	2,000					0
224002	General Supply of Goods and Services	16,000		3,546		67,990	71,536
227001	Travel Inland	6,000		2,000			2,000
227002	Travel Abroad	3,000					0
227003	Carriage, Haulage, Freight and Transport Hire	3,000					0
227004	Fuel, Lubricants and Oils	50,000		7,550		20,150	27,700
228002	Maintenance - Vehicles	2,500		2,500		8,500	11,000
228003	Maintenance Machinery, Equipment and Furniture	2,316		2,400			2,400
273102	Incapacity, death benefits and and funeral expenses	2,000					0
Total Cost of Output 088101:		882,673	859,613	45,918		197,000	1,102,531
Output:088105							
211103	Allowances	6,076					0
221001	Advertising and Public Relations	7,400					0
221002	Workshops and Seminars	5,000					0
221005	Hire of Venue (chairs, projector etc)	600					0
Total Cost of Output 088105:		19,076					0
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	0		37,788			37,788
221001	Advertising and Public Relations	0		4,690			4,690
221002	Workshops and Seminars	0		4,851			4,851
221009	Welfare and Entertainment	0		12,642			12,642
221011	Printing, Stationery, Photocopying and Binding	0		4,300			4,300
222001	Telecommunications	0		12,720			12,720
224002	General Supply of Goods and Services	0		28,000			28,000
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	0		44,775			44,775
Total Cost of Output 088106:		0		151,766			151,766
Total Cost of Higher LG Services		901,749	859,613	197,684		197,000	1,254,298
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	5,250	0	5,250
Total LCIII: Olio		LCIV: Serere					5,250
LCII: Osuguro	LCI: Not Specified	Procure executive office chair and executive office ta Source:Conditional Grant to PHC - devel					5,250
Total Cost of Output 088178:		0	0	0	5,250	0	5,250

# Vote: 596 Serere District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		0	0	0	6,930	0	6,930
<b>Total LCIII: Bugondo</b>							<b>990</b>
LCII: Kamod	LCI: Not Specified	Live fencing of Kamod HC II			Source:Conditional Grant to PHC - devel		990
<b>Total LCIII: Kadungulu</b>							<b>990</b>
LCII: Kadungulu	LCI: Not Specified	Live fencing of Kadungulu HC III			Source:Conditional Grant to PHC - devel		990
<b>Total LCIII: Pingire</b>							<b>990</b>
LCII: Pingire	LCI: Not Specified	Live fencing of pingire HC iii			Source:Conditional Grant to PHC - devel		990
<b>Total LCIII: Kateta</b>							<b>990</b>
LCII: Kateta	LCI: Not Specified	Live fencing of Kateta HC III			Source:Conditional Grant to PHC - devel		990
<b>Total LCIII: Kyere</b>							<b>990</b>
LCII: Kelim	LCI: Not Specified	Live fencing of Omagoro HC III			Source:Conditional Grant to PHC - devel		990
<b>Total LCIII: Olio</b>							<b>1,980</b>
LCII: Akoboi	LCI: Not Specified	Live fencing of Akoboi HC II,			Source:Conditional Grant to PHC - devel		990
LCII: Oburin	LCI: Not Specified	Live fencing of Oburin HC II			Source:Conditional Grant to PHC - devel		990
<b>Total Cost of Output 088179:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,930</b>	<b>0</b>	<b>6,930</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002 Residential Buildings		93,273	0	0	100,000	0	100,000
<b>Total LCIII: Labori</b>							<b>15,000</b>
LCII: Aarapoo	LCI: Not Specified	Staff house in Aarapoo HCII Rehabilitated			Source:Conditional Grant to PHC - devel		15,000
<b>Total LCIII: Olio</b>							<b>85,000</b>
LCII: Osuguro	LCI: Serere HC IV	1 Doctor's house constructed in Serere HCIV			Source:LGMSD (Former LGDP)		85,000
<b>Total Cost of Output 088181:</b>		<b>93,273</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output:088181p PRDP-Staff houses construction and rehabilitation</b>							
231002 Residential Buildings		83,584	0	0	0	0	0
<b>Total Cost of Output 088181p:</b>		<b>83,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:088182 Maternity ward construction and rehabilitation</b>							
231001 Non-Residential Buildings		42,000	0	0	60,081	0	60,081
<b>Total LCIII: Bugondo</b>							<b>20,000</b>
LCII: Kamod	LCI: Kamod	Maternity renovated in Kamod HCII			Source:Conditional Grant to PHC - devel		20,000
<b>Total LCIII: Kadungulu</b>							<b>20,081</b>
LCII: Kagwara	LCI: Kagwara	Maternity renovated in Kagwara HCII			Source:Conditional Grant to PHC - devel		20,081
<b>Total LCIII: Olio</b>							<b>20,000</b>
LCII: Akoboi	LCI: Akoboi	Maternity renovated in Akoboi HCII			Source:Conditional Grant to PHC - devel		20,000
<b>Total Cost of Output 088182:</b>		<b>42,000</b>	<b>0</b>	<b>0</b>	<b>60,081</b>	<b>0</b>	<b>60,081</b>
<b>Output:088183p PRDP-OPD and other ward construction and rehabilitation</b>							
231001 Non-Residential Buildings		97,450	0	0	182,846	0	182,846
<b>Total LCIII: Olio</b>							<b>182,846</b>
LCII: Osuguro	LCI: osuguro	construction of OPD in serere HCIV			Source:Conditional Grant to PHC - devel		182,846
<b>Total Cost of Output 088183p:</b>		<b>97,450</b>	<b>0</b>	<b>0</b>	<b>182,846</b>	<b>0</b>	<b>182,846</b>
<b>Output:088185 Specialist health equipment and machinery</b>							
231005 Machinery and Equipment		0	0	0	10,000	0	10,000
<b>Total LCIII: Bugondo</b>							<b>10,000</b>
LCII: Kongoto	LCI: Akoboi	Wiring of a generator in Apapai HCIV			Source:Conditional Grant to PHC - devel		10,000
<b>Total Cost of Output 088185:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Output:088185p PRDP-Specialist health equipment and machinery</b>							
231007 Other Structures		10,000					0
<b>Total Cost of Output 088185p:</b>		<b>10,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>326,307</b>	<b>0</b>	<b>0</b>	<b>365,107</b>	<b>0</b>	<b>365,107</b>
<b>Total Cost of function Primary Healthcare</b>		<b>1,369,070</b>	<b>859,813</b>	<b>358,698</b>	<b>376,050</b>	<b>197,000</b>	<b>1,791,561</b>
<b>Total Cost of Health</b>		<b>1,369,070</b>	<b>859,813</b>	<b>358,698</b>	<b>376,050</b>	<b>197,000</b>	<b>1,791,561</b>

# Vote: 596 Serere District

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,994,270	5,842,367	6,778,842
District Unconditional Grant - Non Wage	13,480	6,318	13,480
Conditional Grant to Secondary Salaries	863,683	887,928	999,029
Locally Raised Revenues	13,000	9,916	15,974
Multi-Sectoral Transfers to LLGs			17,476
Transfer of District Unconditional Grant - Wage	26,863	26,864	26,864
Urban Equalisation Grant			14,599
Conditional transfers to School Inspection Grant	15,232	14,013	15,848
Conditional Grant to Secondary Education	645,414	647,469	752,988
Conditional Grant to Primary Salaries	3,949,664	3,821,940	4,275,341
Conditional Transfers for Non Wage Community Poly			111,780
Conditional Grant to Tertiary Salaries	4,476	2,460	80,502
Conditional Grant to Primary Education	462,457	425,459	454,960
<i>Development Revenues</i>	711,575	609,180	607,097
District Equalisation Grant			58,860
Conditional Grant to SFG	648,081	542,436	364,551
Equalisation Grant	63,494	66,744	
Multi-Sectoral Transfers to LLGs			183,686
<b>Total Revenues</b>	<b>6,705,845</b>	<b>6,451,547</b>	<b>7,385,939</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,994,270	5,842,367	6,778,842
Wage	4,817,823	4,730,991	5,354,871
Non Wage	1,176,446	1,111,377	1,423,970
<i>Development Expenditure</i>	711,575	605,810	607,097
Domestic Development	711,575	605,809.662	607,097
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,705,845</b>	<b>6,448,177</b>	<b>7,385,939</b>

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

## Expenditure Details for Workplan 6: Education

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

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>

Output:078151 Primary Schools Services UPE (LLS)



# Vote: 596 Serere District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other gov't units(current)		462,457	0	454,960	0	0	454,960
<b>Total LCIII: Bugondo</b>		LCIV: Kasilo					<b>67,283</b>
LCII: Agule	LCI: Agule	Agule P/S			Source:Conditional Grant to Primary Ed		6,027
LCII: Agule	LCI: Alor	Alor P/S			Source:Conditional Grant to Primary Ed		5,043
LCII: Bugondo	LCI: Kabos	Kabos P/S			Source:Conditional Grant to Primary Ed		2,849
LCII: Bugondo	LCI: Ogelak	Ogelak P/S			Source:Conditional Grant to Primary Ed		4,370
LCII: Kamod	LCI: Kamod	KAMOD P/S			Source:Conditional Grant to Primary Ed		7,390
LCII: Kamod	LCI: Oculura	Oculura P/S			Source:Conditional Grant to Primary Ed		3,333
LCII: Kamod	LCI: Bugondo	BUGONDO P/S			Source:Conditional Grant to Primary Ed		5,707
LCII: Kongoto	LCI: Kongoto	Kongoto P/S			Source:Conditional Grant to Primary Ed		7,987
LCII: Kongoto	LCI: Olobai	Olobai Kasilo P/S			Source:Conditional Grant to Primary Ed		5,109
LCII: Kongoto	LCI: Apapai	Apapai Kasilo P/S			Source:Conditional Grant to Primary Ed		5,272
LCII: Ogera	LCI: Ogera	Ogera P/S			Source:Conditional Grant to Primary Ed		5,092
LCII: Ogera	LCI: Bugondo	Bugondo Bugondo P/S			Source:Conditional Grant to Primary Ed		5,011
LCII: Ogera	LCI: Toror	Toror P/S			Source:Conditional Grant to Primary Ed		4,093
<b>Total LCIII: Kadungulu</b>		LCIV: Kasilo					<b>55,059</b>
LCII: Iruko	LCI: Otirono	Otirono P/S			Source:Conditional Grant to Primary Ed		4,056
LCII: Iruko	LCI: Iruko	Iruko P/S			Source:Conditional Grant to Primary Ed		5,109
LCII: Iruko	LCI: Aboloi	Aboloi P/S			Source:Conditional Grant to Primary Ed		3,951
LCII: Kadungulu	LCI: Kadungulu	Kadungulu Township P/S			Source:Conditional Grant to Primary Ed		3,843
LCII: Kadungulu	LCI: Adukut	Adukut P/S			Source:Conditional Grant to Primary Ed		5,897
LCII: Kadungulu	LCI: Kadungulu	Kadungulu P/S			Source:Conditional Grant to Primary Ed		6,852
LCII: Kadungulu	LCI: Adwenyi	Adwenyi P/S			Source:Conditional Grant to Primary Ed		2,710
LCII: Kagwara	LCI: Agwara	Agwara Port P/S			Source:Conditional Grant to Primary Ed		4,316
LCII: Kagwara	LCI: Abulabula	Abulabula P/S			Source:Conditional Grant to Primary Ed		5,224
LCII: Kagwara	LCI: Kagwara	Kagwara P/S			Source:Conditional Grant to Primary Ed		7,998
LCII: Kagwara	LCI: Aputon	Aputon P/S			Source:Conditional Grant to Primary Ed		5,103
<b>Total LCIII: Labori</b>		LCIV: Kasilo					<b>26,354</b>
LCII: Aarapoo	LCI: Labori	Labori P/S			Source:Conditional Grant to Primary Ed		6,086
LCII: Aarapoo	LCI: Garama	Garama P/S			Source:Conditional Grant to Primary Ed		2,942
LCII: Aarapoo	LCI: Aarapoo	Aarapoo P/S			Source:Conditional Grant to Primary Ed		5,835
LCII: Aarapoo	LCI: Mulondo	Mulondo P/S			Source:Conditional Grant to Primary Ed		2,942
LCII: Labori	LCI: Opunoi	Opunoi P/S			Source:Conditional Grant to Primary Ed		5,146
LCII: Labori	LCI: Otoba	Labori Otoba P/S			Source:Conditional Grant to Primary Ed		3,403
<b>Total LCIII: Pingire</b>		LCIV: Kasilo					<b>51,033</b>
LCII: Kidetok	LCI: Kidetok	Kidetok P/S			Source:Conditional Grant to Primary Ed		7,987
LCII: Kidetok	LCI: Ogangai	Ogangai Kidetok P/S			Source:Conditional Grant to Primary Ed		4,468
LCII: Kidetok	LCI: Akumoi	Akumoi P/S			Source:Conditional Grant to Primary Ed		4,728
LCII: Odapakol	LCI: Odapakol	Agule Odapakol P/S			Source:Conditional Grant to Primary Ed		3,843
LCII: Odapakol	LCI: Odapakol	Odapakol P/S			Source:Conditional Grant to Primary Ed		6,401
LCII: Pingire	LCI: Pigire	Pigire P/S			Source:Conditional Grant to Primary Ed		7,981
LCII: Pingire	LCI: Omirai	Omairai P/S			Source:Conditional Grant to Primary Ed		3,670
LCII: Pingire	LCI: Kasilo	Olwa Kasilo P/S			Source:Conditional Grant to Primary Ed		6,645
LCII: Pingire	LCI: Obutet	Obutet P/S			Source:Conditional Grant to Primary Ed		5,310
<b>Total LCIII: Atiira</b>		LCIV: Serere					<b>30,600</b>
LCII: Alengo	LCI: Alengo	Alengo P/S			Source:Conditional Grant to Primary Ed		4,867
LCII: Atiira	LCI: Odokai	Odokai P/S			Source:Conditional Grant to Primary Ed		2,969
LCII: Atiira	LCI: Apokor	Apokor P/S			Source:Conditional Grant to Primary Ed		2,688
LCII: Atiira	LCI: Asilang	Asilang P/S			Source:Conditional Grant to Primary Ed		4,832
LCII: Atiira	LCI: Atiira	Atiira P/S			Source:Conditional Grant to Primary Ed		5,131
LCII: Opuure	LCI: Opuure	Opuure P/S			Source:Conditional Grant to Primary Ed		4,069
LCII: Opuure	LCI: Adipala	Adipala P/S			Source:Conditional Grant to Primary Ed		6,044
<b>Total LCIII: Kateta</b>		LCIV: Serere					<b>81,105</b>
LCII: Kamusala	LCI: Kamusala	Kamusala P/S			Source:Conditional Grant to Primary Ed		7,654



# Vote: 596 Serere District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kamusala	LCI: Akore	Akoke P/S			Source:Conditional Grant to Primary Ed		6,063
LCII: Kanyangan	LCI: Kanyangan	Kanyangan P/S			Source:Conditional Grant to Primary Ed		5,940
LCII: Kanyangan	LCI: Awoja	Awoja Kanyangan P/S			Source:Conditional Grant to Primary Ed		5,734
LCII: Kanyangan	LCI: Okodo	Okodo P/S			Source:Conditional Grant to Primary Ed		6,380
LCII: Kateta	LCI: Osokotoit	Osokotoit P/S			Source:Conditional Grant to Primary Ed		4,086
LCII: Kateta	LCI: Acomia	Acomia P/S			Source:Conditional Grant to Primary Ed		4,326
LCII: Kateta	LCI: Agule	Owiny Agule P/S			Source:Conditional Grant to Primary Ed		2,573
LCII: Kateta	LCI: Omagara	Omagara P/S			Source:Conditional Grant to Primary Ed		4,685
LCII: Kateta	LCI: Lemtom	Lemtom P/S			Source:Conditional Grant to Primary Ed		5,826
LCII: Kateta	LCI: Kateta	Kateta Model P/S			Source:Conditional Grant to Primary Ed		5,712
LCII: Kateta	LCI: Kocokodoro	Kocokodoro P/S			Source:Conditional Grant to Primary Ed		5,815
LCII: Ojetenyang	LCI: Ojetenyang	Ojetenyang P/S			Source:Conditional Grant to Primary Ed		7,542
LCII: Ojetenyang	LCI: Alos	Alos P/S			Source:Conditional Grant to Primary Ed		4,756
LCII: Orupe	LCI: Orupe	Orupe P/S			Source:Conditional Grant to Primary Ed		4,013
<b>Total LCIII: Kyere</b>		LCIV: Serere					<b>82,466</b>
LCII: Abuket	LCI: Abuket	ABUKET			Source:Conditional Grant to Primary Ed		5,293
LCII: Kamurojo	LCI: Kamurojo	Kamurojo P/S			Source:Conditional Grant to Primary Ed		9,470
LCII: Kamurojo	LCI: Abuket	Obulai p/s			Source:Conditional Grant to Primary Ed		3,458
LCII: Kangodo	LCI: Ojama	Ojama P/S			Source:Conditional Grant to Primary Ed		5,929
LCII: Kangodo	LCI: Sapir	Sapir P/S			Source:Conditional Grant to Primary Ed		6,683
LCII: Kelim	LCI: Kelim	Kelim P/S			Source:Conditional Grant to Primary Ed		7,194
LCII: Kelim	LCI: Omagoro	Omagoro P/S			Source:Conditional Grant to Primary Ed		6,596
LCII: Kelim	LCI: Angole	Angole P/S			Source:Conditional Grant to Primary Ed		7,013
LCII: Kyere	LCI: Moruatyang	Moruatyang P/S			Source:Conditional Grant to Primary Ed		7,868
LCII: Kyere	LCI: Akuja	Akuja P/S			Source:Conditional Grant to Primary Ed		5,187
LCII: Kyere	LCI: Kyere	Kyere Township P/S			Source:Conditional Grant to Primary Ed		6,412
LCII: Kyere	LCI: Kyere	Kyere P/S			Source:Conditional Grant to Primary Ed		4,919
LCII: Olupe	LCI: Olupe	Olupe P/S			Source:Conditional Grant to Primary Ed		6,444
<b>Total LCIII: Ollo</b>		LCIV: Serere					<b>61,060</b>
LCII: Not Specified	LCI: central ward	SERERE P/S			Source:Conditional Grant to Primary Ed		6,179
LCII: Not Specified	LCI: Serere Upper	SERERE TOWNSHIP P/S			Source:Conditional Grant to Primary Ed		5,212
LCII: Not Specified	LCI: Central ward	OLIO P/S			Source:Conditional Grant to Primary Ed		4,310
LCII: Not Specified	LCI: Igola Ward	AKUDUM P/S			Source:Conditional Grant to Primary Ed		5,152
LCII: Akoboi	LCI: Obulai	Obulai P/S			Source:Conditional Grant to Primary Ed		3,458
LCII: Akoboi	LCI: anyalai	Anyalai P/S			Source:Conditional Grant to Primary Ed		4,511
LCII: Oburin	LCI: Oburin	Oburin P/S			Source:Conditional Grant to Primary Ed		5,549
LCII: Oburin	LCI: Odungura	Odungura P/S			Source:Conditional Grant to Primary Ed		3,376
LCII: Oburin	LCI: Jelet	Jelet P/S			Source:Conditional Grant to Primary Ed		3,588
LCII: Oburin	LCI: Idupa	Idupa P/S			Source:Conditional Grant to Primary Ed		5,315
LCII: Okulonyo	LCI: Akus	Akus P/S			Source:Conditional Grant to Primary Ed		5,283
LCII: Okulonyo	LCI: Okulonyo	Okulonyo P/S			Source:Conditional Grant to Primary Ed		4,843
LCII: Osuguro	LCI: Adoku	Adoku P/S			Source:Conditional Grant to Primary Ed		4,284
<b>Total Cost of Output 078151:</b>		<b>462,457</b>	<b>0</b>	<b>454,960</b>	<b>0</b>	<b>0</b>	<b>454,960</b>
<b>Output:078159 Multi sectoral Transfers to Lower Local Governments</b>							
263104 Transfers to other gov't units(current)		0	0	17,476	0	0	17,476
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>17,476</b>
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Not Specified		17,476
263201 LG Conditional grants(capital)		0	0	0	183,686	0	183,686
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>183,686</b>
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Not Specified		183,686
<b>Total Cost of Output 078159:</b>		<b>0</b>	<b>0</b>	<b>17,476</b>	<b>183,686</b>	<b>0</b>	<b>201,162</b>
<b>Total Cost of Lower Local Services</b>		<b>462,457</b>	<b>0</b>	<b>472,436</b>	<b>183,686</b>	<b>0</b>	<b>656,122</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

# Vote: 596 Serere District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101 General Staff Salaries		3,922,801	4,275,341				4,275,341
211103 Allowances		3,480		11,092			11,092
213002 Incapacity, death benefits and funeral expenses		0		3,000			3,000
221002 Workshops and Seminars		0		2,000			2,000
221008 Computer Supplies and IT Services		1,000		1,500			1,500
221009 Welfare and Entertainment		0		1,300			1,300
221011 Printing, Stationery, Photocopying and Binding		1,000		4,300			4,300
221012 Small Office Equipment		0		700			700
224002 General Supply of Goods and Services		3,000		700			700
227001 Travel Inland		1,000		2,000			2,000
227004 Fuel, Lubricants and Oils		4,000		9,209			9,209
228002 Maintenance - Vehicles		0		1,000			1,000
291001 Transfers to Government Institutions		0		14,733			14,733
<b>Total Cost of Output 078101:</b>		<b>3,936,282</b>	<b>4,275,341</b>	<b>51,534</b>			<b>4,326,875</b>
<b>Total Cost of Higher LG Services</b>		<b>3,936,282</b>	<b>4,275,341</b>	<b>51,534</b>			<b>4,326,875</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							
231001 Non-Residential Buildings		149,533	0	0	225,031	0	225,031
<b>Total LCIII: Bugondo</b>		LCIV: Kasilo					<b>76,984</b>
LCII: Ogera	LCI: Ogelak	construction of a 4 class room blocks plus office and s Source:Conditional Grant to SFG					76,984
<b>Total LCIII: Kadungulu</b>		LCIV: Kasilo					<b>74,047</b>
LCII: Kadungulu	LCI: Adwenyi p/s	construction of a 2 class room blocks plus office and s Source:Conditional Grant to SFG					74,047
<b>Total LCIII: Kateta</b>		LCIV: Serere					<b>74,000</b>
LCII: Ojetenyang	LCI: Owiny Agule	construction of a 2 class room block plus office and st Source:Conditional Grant to SFG					37,000
LCII: Ojetenyang	LCI: Alos	construction of 1 - 2 class room block plus office and Source:Conditional Grant to SFG					37,000
231006 Furniture and Fixtures		10,481					0
<b>Total Cost of Output 078180:</b>		<b>160,014</b>	<b>0</b>	<b>0</b>	<b>225,031</b>	<b>0</b>	<b>225,031</b>
<b>Output:078180p PRDP-Classroom construction and rehabilitation</b>							
231001 Non-Residential Buildings		277,000	0	0	111,045	0	111,045
<b>Total LCIII: Bugondo</b>		LCIV: Kasilo					<b>37,015</b>
LCII: Ogera	LCI: Ogera	2 in Ogera P/s renovated Source:Other Transfers from Central Go					37,015
<b>Total LCIII: Kateta</b>		LCIV: Serere					<b>37,015</b>
LCII: Kanyangan	LCI: Aoja	2 classrooms constructed in Kanyangan Aoja Source:Other Transfers from Central Go					37,015
<b>Total LCIII: Olio</b>		LCIV: Serere					<b>37,015</b>
LCII: Oburin	LCI: Oburin	Source:Other Transfers from Central Go					37,015
<b>Total Cost of Output 078180p:</b>		<b>277,000</b>	<b>0</b>	<b>0</b>	<b>111,045</b>	<b>0</b>	<b>111,045</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231007 Other Structures		108,000	0	0	0	0	0
<b>Total Cost of Output 078181:</b>		<b>108,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:078181p PRDP-Latrine construction and rehabilitation</b>							
231001 Non-Residential Buildings		0	0	0	25,235	0	25,235
<b>Total LCIII: Kateta</b>		LCIV: Serere					<b>12,000</b>
LCII: Kamusala	LCI: Kamusala	Kamusala P/s Source:Other Transfers from Central Go					12,000
<b>Total LCIII: Olio</b>		LCIV: Serere					<b>13,235</b>
LCII: Oburin	LCI: Idupa	Idupa P/s Source:Other Transfers from Central Go					13,235
231007 Other Structures		18,000	0	0	0	0	0
<b>Total Cost of Output 078181p:</b>		<b>18,000</b>	<b>0</b>	<b>0</b>	<b>25,235</b>	<b>0</b>	<b>25,235</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
231002 Residential Buildings		90,000	0	0	0	0	0

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## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 078182:</b>		<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006 Furniture and Fixtures		58,561	0	0	58,320	0	<b>58,320</b>
<b>Total LCIII: Bugondo</b>		LCIV: Kasilo					<b>19,400</b>
LCII: Agule	LCI: Agule	36 Agule P/s			Source:Conditional Grant to SFG		3,880
LCII: Kamod	LCI: Kamod	36 Kamod P/S			Source:Conditional Grant to SFG		3,880
LCII: Ogera	LCI: Kikoota	36 Ogelak P/S			Source:Conditional Grant to SFG		3,880
LCII: Ogera	LCI: Ogera	36 in Ogera P/s			Source:Conditional Grant to SFG		3,880
LCII: Ogera	LCI: Not Specified	36 3-seater desks supplied to Adwenyi P/S			Source:Conditional Grant to SFG		3,880
<b>Total LCIII: Kadungulu</b>		LCIV: Kasilo					<b>7,880</b>
LCII: Kadungulu	LCI: Oburin	72 3-seater desks supplied to Adwenyi P/S			Source:Conditional Grant to SFG		7,880
<b>Total LCIII: Labori</b>		LCIV: Kasilo					<b>3,880</b>
LCII: Labori	LCI: Labori	36 Labori P/S			Source:Conditional Grant to SFG		3,880
<b>Total LCIII: Pingire</b>		LCIV: Kasilo					<b>3,880</b>
LCII: Odapakol	LCI: Odapakol	36 Odapakol			Source:Conditional Grant to SFG		3,880
<b>Total LCIII: Atiira</b>		LCIV: Serere					<b>3,880</b>
LCII: Atiira	LCI: Adipala	36 Adipala			Source:Conditional Grant to SFG		3,880
<b>Total LCIII: Kateta</b>		LCIV: Serere					<b>7,760</b>
LCII: Kanyangan	LCI: Aoja	36 to Kanyangan Aoja primary school			Source:Conditional Grant to SFG		3,880
LCII: Kateta	LCI: Owiny	36 3-seater desks supplied to Owiny Agule Primary sc			Source:Conditional Grant to SFG		3,880
<b>Total LCIII: Kyere</b>		LCIV: Serere					<b>3,880</b>
LCII: Omagoro	LCI: Omagoro	36 Omagoro P/S			Source:Conditional Grant to SFG		3,880
<b>Total LCIII: Olio</b>		LCIV: Serere					<b>7,760</b>
LCII: Oburin	LCI: Idupa	36 in Idupa P/S			Source:Conditional Grant to SFG		3,880
LCII: Osuguro	LCI: Olio	36 Olio P/S			Source:Conditional Grant to SFG		3,880
<b>Total Cost of Output 078183:</b>		<b>58,561</b>	<b>0</b>	<b>0</b>	<b>58,320</b>	<b>0</b>	<b>58,320</b>
<b>Output:078183p PRDP-Provision of furniture to primary schools</b>							
231006 Furniture and Fixtures		0	0	0	3,780	0	<b>3,780</b>
<b>Total LCIII: Olio</b>		LCIV: Serere					<b>3,780</b>
LCII: Oburin	LCI: Not Specified	Idupa P/S			Source:Other Transfers from Central Go		3,780
<b>Total Cost of Output 078183p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,780</b>	<b>0</b>	<b>3,780</b>
<b>Total Cost of Capital Purchases</b>		<b>711,575</b>	<b>0</b>	<b>0</b>	<b>423,411</b>	<b>0</b>	<b>423,411</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>5,110,314</b>	<b>4,275,341</b>	<b>523,970</b>	<b>607,097</b>	<b>0</b>	<b>5,406,408</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078251 Secondary Capitation(USE)(LLS)

# Vote: 596 Serere District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	645,414	0	752,988	0	0	752,988
Total LCIII: Bugondo		LCIV: Kasilo					53,785
LCII: Kamod	LCI: Kamod	*Kamod SS		Source:Conditional Grant to Secondary E			53,785
Total LCIII: Kadungulu		LCIV: Kasilo					53,785
LCII: Kadungulu	LCI: Kadungulu	Kadungulu SS		Source:Conditional Grant to Secondary E			53,785
Total LCIII: Pingire		LCIV: Kasilo					107,569
LCII: Akumoi	LCI: Akumoi	Pingire SS		Source:Conditional Grant to Secondary E			53,785
LCII: Kidetok	LCI: Kidetok	St. Elizabeth SS Kidetok		Source:Conditional Grant to Secondary E			53,785
Total LCIII: Atiira		LCIV: Serere					53,785
LCII: Atiira	LCI: Atiira	Atiira SS		Source:Conditional Grant to Secondary E			53,785
Total LCIII: Kateta		LCIV: Serere					161,354
LCII: Kamusala	LCI: Kamusala	Sunrise High School		Source:Conditional Grant to Secondary E			53,785
LCII: Kateta	LCI: Kateta	Kateta Hill View SS		Source:Conditional Grant to Secondary E			53,785
LCII: Ojetenyang	LCI: Ojetenyang	Ojetenyang Seed SS		Source:Conditional Grant to Secondary E			53,785
Total LCIII: Kyere		LCIV: Serere					53,785
LCII: Kakuja	LCI: Kyere	Kyere SS		Source:Conditional Grant to Secondary E			53,785
Total LCIII: Not Specified		LCIV: Serere					107,574
LCII: Not Specified	LCI: Not Specified	Other schools		Source:Conditional Grant to Secondary E			107,574
Total LCIII: Olio		LCIV: Serere					161,354
LCII: Kakus	LCI: Serere Upper	*Serere Township SS		Source:Conditional Grant to Secondary E			53,785
LCII: Kakus	LCI: Serere Upper	*Sagich Royal SS		Source:Conditional Grant to Secondary E			53,785
LCII: Osuguro	LCI: Central lWard	*Serere SS		Source:Conditional Grant to Secondary E			53,785
Total Cost of Output 078251:		645,414	0	752,988	0	0	752,988
Total Cost of Lower Local Services		645,414	0	752,988	0	0	752,988
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	863,683	999,029				999,029
Total Cost of Output 078201:		863,683	999,029				999,029
Total Cost of Higher LG Services		863,683	999,029				999,029
Total Cost of function Secondary Education		1,509,097	999,029	752,988	0	0	1,752,017

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
211101	General Staff Salaries	4,475	80,502				80,502
211103	Allowances	0		20,000			20,000
213002	Incapacity, death benefits and funeral expenses	0		3,000			3,000
221001	Advertising and Public Relations	0		2,000			2,000
221003	Staff Training	0		5,000			5,000
221007	Books, Periodicals and Newspapers	0		1,000			1,000
221008	Computer Supplies and IT Services	0		4,000			4,000
221009	Welfare and Entertainment	0		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	0		15,000			15,000
221012	Small Office Equipment	0		2,000			2,000
221014	Bank Charges and other Bank related costs	0		500			500
222001	Telecommunications	0		2,000			2,000
223005	Electricity	0		1,000			1,000
223006	Water	0		2,000			2,000
224002	General Supply of Goods and Services	0		11,680			11,680
226001	Insurances	0		600			600

# Vote: 596 Serere District

## Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland	0		3,000			3,000
227004 Fuel, Lubricants and Oils	0		20,000			20,000
228002 Maintenance - Vehicles	0		5,000			5,000
228003 Maintenance Machinery, Equipment and Furniture	0		6,000			6,000
273102 Incapacity, death benefits and funeral expenses	0		2,000			2,000
<b>Total Cost of Output 078301:</b>	<b>4,475</b>	<b>80,502</b>	<b>111,780</b>			<b>192,282</b>
<b>Total Cost of Higher LG Services</b>	<b>4,475</b>	<b>80,502</b>	<b>111,780</b>			<b>192,282</b>
<b>Total Cost of function Skills Development</b>	<b>4,475</b>	<b>80,502</b>	<b>111,780</b>			<b>192,282</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>						
211101 General Staff Salaries	26,864					0
211103 Allowances	3,480		2,232			2,232
213002 Incapacity, death benefits and funeral expenses	0		1,600			1,600
221009 Welfare and Entertainment	0		1,730			1,730
221011 Printing, Stationery, Photocopying and Binding	0		866			866
221014 Bank Charges and other Bank related costs	0		280			280
224002 General Supply of Goods and Services	26,863		2,800			2,800
227001 Travel Inland	0		220			220
227004 Fuel, Lubricants and Oils	2,000		3,272			3,272
228002 Maintenance - Vehicles	520					0
<b>Total Cost of Output 078401:</b>	<b>59,727</b>		<b>13,000</b>			<b>13,000</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
211103 Allowances	1,056		5,266			5,266
221011 Printing, Stationery, Photocopying and Binding	616		702			702
227001 Travel Inland	4,040					0
227004 Fuel, Lubricants and Oils	8,520		8,938			8,938
228002 Maintenance - Vehicles	1,000		326			326
<b>Total Cost of Output 078402:</b>	<b>15,232</b>		<b>15,232</b>			<b>15,232</b>
<b>Output:078403 Sports Development services</b>						
211103 Allowances	1,000		2,000			2,000
221009 Welfare and Entertainment	2,000		500			500
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
222001 Telecommunications	0		500			500
224002 General Supply of Goods and Services	0		1,500			1,500
227001 Travel Inland	3,000					0
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
<b>Total Cost of Output 078403:</b>	<b>7,000</b>		<b>7,000</b>			<b>7,000</b>
<b>Total Cost of Higher LG Services</b>	<b>81,959</b>		<b>35,232</b>			<b>35,232</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>81,959</b>		<b>35,232</b>			<b>35,232</b>
<b>Total Cost of Education</b>	<b>6,705,845</b>	<b>5,354,871</b>	<b>1,423,970</b>	<b>607,097</b>	<b>0</b>	<b>7,385,939</b>

# Vote: 596 Serere District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>1,163,106</i>	<i>1,003,407</i>
Roads Rehabilitation Grant	607,324	532,129
District Unconditional Grant - Non Wage	10,000	3,000
Locally Raised Revenues	4,000	0
Other Transfers from Central Government	493,476	446,806
Transfer of District Unconditional Grant - Wage	48,306	21,472
Multi-Sectoral Transfers to LLGs		
<i>Development Revenues</i>	<i>0</i>	<i>0</i>
Multi-Sectoral Transfers to LLGs		
Roads Rehabilitation Grant	0	0
District Equalisation Grant		
Unspent balances – UnConditional Grants	0	0
<b>Total Revenues</b>	<b>1,163,106</b>	<b>1,003,407</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>1,163,106</i>	<i>951,855</i>
Wage	48,306	21,473
Non Wage	1,114,800	930,382
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>1,163,106</b>	<b>951,855</b>

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

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

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

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:048151 Community Access Road Maintenance (LLS)</b>						
263104 Transfers to other gov't units(current)	329,401	0	0	0	0	0
<b>Total Cost of Output 048151:</b>	<b>329,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>						
263101 LG Conditional grants(current)	0	0	0	15,000	0	15,000
<b>Total LCIII: Kasilo town council</b>						<b>6,000</b>
LCII: kamod LCI: Not Specified Kasilo town council				Source:Other Transfers from Central Go		6,000
<b>Total LCIII: serere town council</b>						<b>9,000</b>
LCII: osuguro LCI: Not Specified Serere Town council				Source:Other Transfers from Central Go		9,000
<b>Total Cost of Output 048156:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Output:048159 Multi sectoral Transfers to Lower Local Governments</b>						
263201 LG Conditional grants(capital)	0	0	229,669	15,257	0	244,926
<b>Total LCIII: Not Specified</b>						<b>244,926</b>
LCII: Not Specified LCI: Not Specified Serere Town Council				Source:Locally Raised Revenues		244,926
<b>Total Cost of Output 048159:</b>	<b>0</b>	<b>0</b>	<b>229,669</b>	<b>15,257</b>	<b>0</b>	<b>244,926</b>
<b>Total Cost of Lower Local Services</b>	<b>329,401</b>	<b>0</b>	<b>229,669</b>	<b>30,257</b>	<b>0</b>	<b>259,926</b>
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	48,306	48,306				48,306

# Vote: 596 Serere District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		13,204		4,910			4,910
221002 Workshops and Seminars		0		2,100			2,100
221008 Computer Supplies and IT Services		0		8,000			8,000
221009 Welfare and Entertainment		0		2,851			2,851
221011 Printing, Stationery, Photocopying and Binding		0		3,559			3,559
221012 Small Office Equipment		0		500			500
221014 Bank Charges and other Bank related costs		0		400			400
224002 General Supply of Goods and Services		0		1,910			1,910
227001 Travel Inland		0		3,671			3,671
227004 Fuel, Lubricants and Oils		0		6,800			6,800
228001 Maintenance - Civil		0		1,200			1,200
228002 Maintenance - Vehicles		0		3,430			3,430
228003 Maintenance Machinery, Equipment and Furniture		40,000					0
<b>Total Cost of Output 048101:</b>		<b>101,510</b>	<b>48,306</b>	<b>39,331</b>			<b>87,637</b>
<b>Output:048104</b>							
224002 General Supply of Goods and Services		114,516					0
<b>Total Cost of Output 048104:</b>		<b>114,516</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>216,026</b>	<b>48,306</b>	<b>39,331</b>			<b>87,637</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048177 Specialised Machinery and Equipment</b>							
231005 Machinery and Equipment		9,819	0	9,819	0	0	9,819
<b>Total LCIII: Olio</b>		LCIV: Serere					<b>9,819</b>
LCII: Okulonyo	LCI: HQTRS	Machinery and equipment maintained in the district Source:Other Transfers from Central Go					9,819
<b>Total Cost of Output 048177:</b>		<b>9,819</b>	<b>0</b>	<b>9,819</b>	<b>0</b>	<b>0</b>	<b>9,819</b>
<b>Output:048179 Other Capital</b>							
231005 Machinery and Equipment		0	0	0	30,000	0	30,000
<b>Total LCIII: serere town council</b>		LCIV: Serere					<b>30,000</b>
LCII: central	LCI: Not Specified	1 heavy duty generator procured Source:Equalisation Grant					30,000
<b>Total Cost of Output 048179:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Output:048180 Rural roads construction and rehabilitation</b>							



# Vote: 596 Serere District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003 Roads and Bridges		607,860	0	255,481	685,862	0	941,343
<b>Total LCIII: Bugondo</b>							<b>361,728</b>
LCII: Bugondo	LCI: Ogera	Bugondo Ogera Kadungulu uncompleted project by D			Source:Other Transfers from Central Go		46,624
LCII: Bugondo	LCI: All distriict roads	All routine roads in the district			Source:Other Transfers from Central Go		255,481
LCII: Kamod	LCI: Bugondo Otem	Completion of Bugondo- Ogera road Section 1			Source:Roads Rehabilitation Grant		46,624
LCII: Kongoto	LCI: Kongoto	Bugondo Ogera Kadungulu uncompleted project by G			Source:Other Transfers from Central Go		6,499
LCII: Ogera	LCI: Ogera	Bugondo Ogera Kadungulu section 2 retention			Source:Other Transfers from Central Go		6,500
<b>Total LCIII: Kadungulu</b>							<b>128,912</b>
LCII: Kabulabula	LCI: Kabulabula	Kabulabula Ajuba 6.4 Kms			Source:Other Transfers from Central Go		40,000
LCII: Kadungulu	LCI: Kadungulu	Completion of Bugondo- Ogera road Section 3			Source:Other Transfers from Central Go		44,456
LCII: Kadungulu	LCI: Kadungulu	Bugondo Ogera Kadungulu uncompleted project by G			Source:Other Transfers from Central Go		44,456
<b>Total LCIII: Labori</b>							<b>40,000</b>
LCII: Aswii	LCI: Aswii	Aswii-Akuoro Aarapoo TC 10 Km			Source:Other Transfers from Central Go		40,000
<b>Total LCIII: Pingire</b>							<b>66,000</b>
LCII: Odapakol	LCI: Odapakol	Kidetok Odapakol 3.8Km			Source:Other Transfers from Central Go		66,000
<b>Total LCIII: Kateta</b>							<b>45,000</b>
LCII: Kateta	LCI: Not Specified	Kateta-Acomia-Pingire 13.8 completed			Source:Other Transfers from Central Go		10,000
LCII: Ojetenyang	LCI: Achomia	Oloro Achomia road 4.5 Kms			Source:Other Transfers from Central Go		35,000
<b>Total LCIII: Kyere</b>							<b>97,895</b>
LCII: Kakuja	LCI: Kakuja	Retention for Gessess - Kakuja Abuket 1.2 Kms			Source:Other Transfers from Central Go		2,807
LCII: Kelim	LCI: Tirinyi	Asuret-Omagoro-Kyere 10.4Km maintained			Source:Other Transfers from Central Go		64,088
LCII: Kelim	LCI: serere town council	Tirinyi-Kelim-Omagoro road 7.7 Km maintained			Source:Roads Rehabilitation Grant		31,000
<b>Total LCIII: serere town council</b>							<b>201,807</b>
LCII: central	LCI: Central	Serere district HQs to Serere T/Council 1.4Kms			Source:Other Transfers from Central Go		201,807
Total Cost of Output 048180:		607,860	0	255,481	685,862	0	941,343
<b>Output:048180p PRDP-Rural roads construction and rehabilitation</b>							
231003 Roads and Bridges		0	0	0	171,000	0	171,000
<b>Total LCIII: Kadungulu</b>							<b>79,000</b>
LCII: Kadungulu	LCI: Adwenyi	Adwenyi Airiamet to Landing site			Source:PRDP		79,000
<b>Total LCIII: Kyere</b>							<b>77,000</b>
LCII: Olupe	LCI: Olupe	Olupe- Ogilo to Angolei			Source:PRDP		77,000
<b>Total LCIII: serere town council</b>							<b>15,000</b>
LCII: igola	LCI: Kikoota	Okulonyo Kikoota SSARI			Source:PRDP		15,000
Total Cost of Output 048180p:		0	0	0	171,000	0	171,000
Total Cost of Capital Purchases		617,679	0	265,300	886,862	0	1,152,162
Total Cost of function District, Urban and Community Access Roads		1,163,106	48,306	534,300	917,119	0	1,499,725
Total Cost of Roads and Engineering		1,163,106	48,306	534,300	917,119	0	1,499,725



# Vote: 596 Serere District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	4,000	1,900
Locally Raised Revenues	4,000	1,900
Multi-Sectoral Transfers to LLGs		
Conditional Grant to Urban Water	0	0
<i>Development Revenues</i>	563,284	561,561
Conditional transfer for Rural Water	557,794	561,561
Unspent balances – Conditional Grants	5,490	0
Multi-Sectoral Transfers to LLGs		
<b>Total Revenues</b>	<b>567,284</b>	<b>563,461</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	4,000	1,900
Wage		0
Non Wage	4,000	1,900
<i>Development Expenditure</i>	563,284	561,561
Domestic Development	563,284	561,561.069
Donor Development	0	0
<b>Total Expenditure</b>	<b>567,284</b>	<b>563,461</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098159 Multi sectoral Transfers to Lower Local Governments</b>						
263204 Transfers to other gov't units(capital)	0	0	3,093	27,500	0	30,593
<b>Total LCIII: Pingire</b>	LCIV: Kasilo					
LCII: Odapakol	LCI: Akimenga village	Village	Source:LGMSD (Former LGDP)			4,500
LCII: Okidi	LCI: Amiriai village	Village	Source:LGMSD (Former LGDP)			4,500
LCII: Pingire	LCI: Amuuria village	Village	Source:LGMSD (Former LGDP)			4,500
<b>Total LCIII: Kateta</b>	LCIV: Serere					
LCII: Kanyangan	LCI: Pachoto vilage	Village	Source:LGMSD (Former LGDP)			5,465
<b>Total LCIII: Kyere</b>	LCIV: Serere					
LCII: Kangodo	LCI: Osinai village	Village	Source:LGMSD (Former LGDP)			6,266
<b>Total LCIII: Olio</b>	LCIV: Serere					
LCII: Kakus	LCI: Aima village	Village	Source:Locally Raised Revenues			5,131
LCII: Okulonyo	LCI: Omolok village	Village	Source:Locally Raised Revenues			231
<b>Total Cost of Output 098159:</b>		0	0	3,093	27,500	0
<b>Total Cost of Lower Local Services</b>		0	0	3,093	27,500	0
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098101 Operation of the District Water Office</b>						
211103 Allowances	9,640			7,920		7,920
221002 Workshops and Seminars	2,540					0
221008 Computer Supplies and IT Services	1,040			1,860		1,860
221011 Printing, Stationery, Photocopying and Binding	1,080			600		600
221012 Small Office Equipment	1,490					0

# Vote: 596 Serere District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221017 Subscriptions		1,160			1,020		1,020
223005 Electricity		480			400		400
223006 Water		300			200		200
223007 Other Utilities- (fuel, gas, firewood, charcoal)		240			120		120
224002 General Supply of Goods and Services		5,000					0
227004 Fuel, Lubricants and Oils		8,990			9,520		9,520
228002 Maintenance - Vehicles		2,450			2,600		2,600
<b>Total Cost of Output 098101:</b>		<b>34,410</b>			<b>24,240</b>		<b>24,240</b>
<b>Output:098102 Supervision, monitoring and coordination</b>							
211103 Allowances		14,486			23,288		23,288
221001 Advertising and Public Relations		1,000			1,000		1,000
221009 Welfare and Entertainment		904			3,552		3,552
221011 Printing, Stationery, Photocopying and Binding		2,596			1,997		1,997
223007 Other Utilities- (fuel, gas, firewood, charcoal)		200			200		200
227004 Fuel, Lubricants and Oils		8,243			5,264		5,264
<b>Total Cost of Output 098102:</b>		<b>27,429</b>			<b>35,301</b>		<b>35,301</b>
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>							
211103 Allowances		0		3,184			3,184
221009 Welfare and Entertainment		0		320			320
221011 Printing, Stationery, Photocopying and Binding		0		16			16
227004 Fuel, Lubricants and Oils		0		480			480
<b>Total Cost of Output 098103:</b>		<b>0</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>							
211103 Allowances		14,766			30,828		30,828
221001 Advertising and Public Relations		2,070			1,500		1,500
221009 Welfare and Entertainment		1,626			2,716		2,716
221011 Printing, Stationery, Photocopying and Binding		5,460			3,245		3,245
222003 Information and Communications Technology		2,430					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		480					0
224002 General Supply of Goods and Services		0			6,090		6,090
227004 Fuel, Lubricants and Oils		6,209			7,324		7,324
<b>Total Cost of Output 098104:</b>		<b>33,041</b>			<b>51,703</b>		<b>51,703</b>
<b>Total Cost of Higher LG Services</b>		<b>94,880</b>		4,000	111,244		<b>115,244</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098172 Buildings &amp; Other Structures (Administrative)</b>							
231001 Non-Residential Buildings		4,372	0	0	7,563	0	7,563
<b>Total LCIII: Olio</b>							<b>7,563</b>
LCII: Okulonyo	LCI: District Water office HDQs	<b>Renovation of the office block</b>			Source:Conditional transfer for Rural Wa		7,563
<b>Total Cost of Output 098172:</b>		<b>4,372</b>	<b>0</b>	<b>0</b>	<b>7,563</b>	<b>0</b>	<b>7,563</b>
<b>Output:098175 Vehicles &amp; Other Transport Equipment</b>							
231004 Transport Equipment		12,800					0
<b>Total Cost of Output 098175:</b>		<b>12,800</b>					<b>0</b>
<b>Output:098176 Office and IT Equipment (including Software)</b>							
231005 Machinery and Equipment		5,000	0	0	6,300	0	6,300
<b>Total LCIII: Olio</b>							<b>6,300</b>
LCII: Okulonyo	LCI: Serere District Water Office H	<b>Purchase of digital camera</b>			Source:Conditional transfer for Rural Wa		800
LCII: Okulonyo	LCI: Serere District Water Office H	<b>Procurement of one laptop computer, printer and pow</b>			Source:Conditional transfer for Rural Wa		3,500
LCII: Okulonyo	LCI: Serere District Water Office H	<b>Procurement of GPS receiver</b>			Source:Conditional transfer for Rural Wa		2,000
<b>Total Cost of Output 098176:</b>		<b>5,000</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>6,300</b>

# Vote: 596 Serere District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		4,000					0
Total Cost of Output 098178:		4,000					0
Output:098179 Other Capital							
231007 Other Structures		1,800	0	0	10,855	0	10,855
Total LCIII: Bugondo		LCIV: Kasilo					6,025
LCII: Ogera	LCI: Ogolai village	Construction of Iron removal plants		Source:Conditional transfer for Rural Wa			6,025
Total LCIII: Kadungulu		LCIV: Kasilo					1,066
LCII: Kagwara	LCI: Kachorombo L/S	Construction of water filtration plants		Source:Conditional transfer for Rural Wa			500
LCII: Kagwara	LCI: Kagwara A	Construction of rain water harvesting		Source:Conditional transfer for Rural Wa			566
Total LCIII: Labori		LCIV: Kasilo					500
LCII: Aarapoo	LCI: Mulondo	Construction of water filtration plants		Source:Conditional transfer for Rural Wa			500
Total LCIII: Pingire		LCIV: Kasilo					1,066
LCII: Pingire	LCI: Karimojong village	Construction of water filtration plants		Source:Conditional transfer for Rural Wa			500
LCII: Pingire	LCI: Karamojong	Construction of one rain water jar		Source:Conditional transfer for Rural Wa			566
Total LCIII: Kateta		LCIV: Serere					1,632
LCII: Kanyangan	LCI: Kanyangan- Nananga	Construction of water filtration plants		Source:Conditional transfer for Rural Wa			500
LCII: Kanyangan	LCI: Nananga B	Construction of rain water harvesting		Source:Conditional transfer for Rural Wa			566
LCII: Kanyangan	LCI: Pachoto	Construction of domestic rain water harvesting jars		Source:Conditional transfer for Rural Wa			566
Total LCIII: Kyere		LCIV: Serere					566
LCII: Kangodo	LCI: Ojama	Construction of domestic rain water harvesting jars		Source:Conditional transfer for Rural Wa			566
Total Cost of Output 098179:		1,800	0	0	10,855	0	10,855
Output:098180 Construction of public latrines in RGCs							
231001 Non-Residential Buildings		5,292	0	0	8,844	0	8,844
Total LCIII: Kadungulu		LCIV: Kasilo					4,422
LCII: Kadungulu	LCI: Kadungulu Trading Centre	Construction of one stance ecosan toilet		Source:Conditional transfer for Rural Wa			4,422
Total LCIII: Pingire		LCIV: Kasilo					4,422
LCII: Kidetok	LCI: Kidetok Trading centre	Construction of one stance ecosan toilet		Source:Conditional transfer for Rural Wa			4,422
Total Cost of Output 098180:		5,292	0	0	8,844	0	8,844
Output:098182 Shallow well construction							
231007 Other Structures		22,000	0	0	65,000	0	65,000
Total LCIII: Bugondo		LCIV: Kasilo					13,929
LCII: Agule	LCI: Okukwa	Construction of shallow wells		Source:Conditional transfer for Rural Wa			4,643
LCII: Bugondo	LCI: Agora village	Construction of shallow wells		Source:Conditional transfer for Rural Wa			4,643
LCII: Kamod	LCI: Mairomukaga	Construction of shallow wells		Source:Conditional transfer for Rural Wa			4,643
Total LCIII: Kadungulu		LCIV: Kasilo					4,643
LCII: Kadungulu	LCI: Moru	Construction of shallow wells		Source:Conditional transfer for Rural Wa			4,643
Total LCIII: Labori		LCIV: Kasilo					4,643
LCII: Aarapoo	LCI: Aarapoo	Construction of shallow wells		Source:Conditional transfer for Rural Wa			4,643
Total LCIII: Pingire		LCIV: Kasilo					4,643
LCII: Okidi	LCI: Abululu -Aogon	Construction of shallow wells		Source:Conditional transfer for Rural Wa			4,643
Total LCIII: Atiira		LCIV: Serere					4,643
LCII: Alengo	LCI: Agola village	onstruction of shallow wells		Source:Conditional transfer for Rural Wa			4,643
Total LCIII: Kateta		LCIV: Serere					18,571
LCII: Kanyangan	LCI: Pachoto	Construction of shallow wells		Source:Conditional transfer for Rural Wa			4,643
LCII: Kateta	LCI: Akoroi A	Construction of shallow wells		Source:Conditional transfer for Rural Wa			4,643
LCII: Not Specified	LCI: Nananga A	Construction of shallow wells		Source:Conditional transfer for Rural Wa			4,643
LCII: Omagara	LCI: Angobu -Ocupo	Construction of shallow wells		Source:Conditional transfer for Rural Wa			4,643
Total LCIII: Kyere		LCIV: Serere					9,286
LCII: Kelim	LCI: Angole village	Construction of shallow wells		Source:Conditional transfer for Rural Wa			4,643
LCII: Olupe	LCI: Otemojong village	Construction of shallow wells		Source:Conditional transfer for Rural Wa			4,643
Total LCIII: Olio		LCIV: Serere					4,643
LCII: Oburin	LCI: Adoku village	Construction of shallow wells		Source:Conditional transfer for Rural Wa			4,643

# Vote: 596 Serere District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 098182:</b>		<b>22,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							
231007 Other Structures		231,496	0	0	356,458	0	356,458
<b>Total LCIII: Bugondo</b>		LCIV: Kasilo					<b>29,638</b>
LCII: Bugondo	LCI: Opucet village	Deep borehole rehabilitation			Source:Conditional transfer for Rural Wa		5,895
LCII: Kongoto	LCI: Olobai	Deep borehole drilling			Source:Conditional transfer for Rural Wa		17,847
LCII: Ogera	LCI: Ogera p/s	Deep borehole drilling			Source:Conditional transfer for Rural Wa		5,895
<b>Total LCIII: Kadungulu</b>		LCIV: Kasilo					<b>29,638</b>
LCII: Kabulabula	LCI: Atuuria	Deep borehole Rehabilitation			Source:Conditional transfer for Rural Wa		5,895
LCII: Kadungulu	LCI: Adiding	Deep borehole drilling			Source:Conditional transfer for Rural Wa		17,847
LCII: Kagwara	LCI: Kagwara p/s	Deep borehole Rehabilitation			Source:Conditional transfer for Rural Wa		5,895
<b>Total LCIII: Labori</b>		LCIV: Kasilo					<b>41,589</b>
LCII: Aarapoo	LCI: Aarapoo	Deep borehole drilling			Source:Conditional transfer for Rural Wa		17,847
LCII: Aswii	LCI: Agirigiroi	Deep borehole rehabilitation			Source:Conditional transfer for Rural Wa		5,895
LCII: Labori	LCI: Labor p/s	Deep borehole drilling			Source:Conditional transfer for Rural Wa		17,847
<b>Total LCIII: Pingire</b>		LCIV: Kasilo					<b>59,437</b>
LCII: Atiira	LCI: Village ogobai	Deep borehole drilling			Source:Conditional transfer for Rural Wa		17,847
LCII: Kidetok	LCI: Ongia-Standard valley	Deep borehole drilling			Source:Conditional transfer for Rural Wa		17,847
LCII: Okidi	LCI: Pingire SC HDQ	Deep borehole rehabilitation			Source:Conditional transfer for Rural Wa		5,895
LCII: Pingire	LCI: Sambwa	Deep borehole drilling			Source:Conditional transfer for Rural Wa		17,847
<b>Total LCIII: Atiira</b>		LCIV: Serere					<b>17,847</b>
LCII: Alengo	LCI: Alengo village	Deep borehole drilling			Source:Conditional transfer for Rural Wa		17,847
<b>Total LCIII: Kateta</b>		LCIV: Serere					<b>71,388</b>
LCII: Kanyangan	LCI: Alepilep	Deep borehole drilling			Source:Conditional transfer for Rural Wa		17,847
LCII: Kateta	LCI: Osokotoit	Deep borehole drilling			Source:Conditional transfer for Rural Wa		17,847
LCII: Omagara	LCI: Omagara	Deep borehole drilling			Source:Conditional transfer for Rural Wa		17,847
LCII: Owiny Agule	LCI: Aoja	Deep borehole drilling			Source:Conditional transfer for Rural Wa		17,847
<b>Total LCIII: Kyere</b>		LCIV: Serere					<b>71,227</b>
LCII: Kamurojo	LCI: Oukot village	Deep borehole rehabilitation			Source:Conditional transfer for Rural Wa		5,895
LCII: Kyere	LCI: Akisim	Deep borehole drilling			Source:Conditional transfer for Rural Wa		17,847
LCII: Kyere	LCI: Kyere SSS	Deep borehole rehabilitation n			Source:Conditional transfer for Rural Wa		5,895
LCII: Olupe	LCI: Abulu	Deep borehole Rehabilitation			Source:Conditional transfer for Rural Wa		5,895
LCII: Olupe	LCI: Olupe Central	Deep borehole drilling			Source:Conditional transfer for Rural Wa		17,847
LCII: Olupe	LCI: Akuoro	Deep borehole drilling			Source:.		17,847
<b>Total LCIII: Olio</b>		LCIV: Serere					<b>35,694</b>
LCII: Kakus	LCI: Kakus p/s	Deep borehole drilling			Source:Conditional transfer for Rural Wa		17,847
LCII: Okulonyo	LCI: Omolok	Deep borehole drilling			Source:Conditional transfer for Rural Wa		17,847
<b>Total Cost of Output 098183:</b>		<b>231,496</b>	<b>0</b>	<b>0</b>	<b>356,458</b>	<b>0</b>	<b>356,458</b>
<b>Output:098183p PRDP-Borehole drilling and rehabilitation</b>							
231007 Other Structures		8,004	0	0	7,844	0	7,844
<b>Total LCIII: Kyere</b>		LCIV: Serere					<b>7,844</b>
LCII: Olupe	LCI: Abulu	Rehabilitation of 1 deep borehole			Source:Other Transfers from Central Go		7,844
<b>Total Cost of Output 098183p:</b>		<b>8,004</b>	<b>0</b>	<b>0</b>	<b>7,844</b>	<b>0</b>	<b>7,844</b>
<b>Output:098184 Construction of piped water supply system</b>							
231007 Other Structures		177,640	0	0	78,460	0	78,460
<b>Total LCIII: Bugondo</b>		LCIV: Kasilo					<b>78,460</b>
LCII: Kamod	LCI: Kamod central	Completion of Kamod piped water supply scheme			Source:Conditional transfer for Rural Wa		78,460
<b>Total Cost of Output 098184:</b>		<b>177,640</b>	<b>0</b>	<b>0</b>	<b>78,460</b>	<b>0</b>	<b>78,460</b>
<b>Total Cost of Capital Purchases</b>		<b>472,404</b>	<b>0</b>	<b>0</b>	<b>541,324</b>	<b>0</b>	<b>541,324</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>567,284</b>	<b>0</b>	<b>7,093</b>	<b>680,068</b>	<b>0</b>	<b>687,161</b>

## LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

# Vote: 596 Serere District

## Workplan 7b: Water

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098201 Water distribution and revenue collection</i>						
224002 General Supply of Goods and Services	0		16,000			16,000
<i>Total Cost of Output 098201:</i>	0		16,000			16,000
<i>Total Cost of Higher LG Services</i>	0		16,000			16,000
<i>Total Cost of function Urban Water Supply and Sanitation</i>	0		16,000			16,000
<b>Total Cost of Water</b>	<b>567,284</b>	0	23,093	680,068	0	703,161

# Vote: 596 Serere District

## Workplan 8: Natural Resources

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	40,140	32,518	137,242
District Unconditional Grant - Non Wage	10,000	12,960	25,000
Multi-Sectoral Transfers to LLGs			10,112
Transfer of District Unconditional Grant - Wage	22,976	16,647	22,976
Locally Raised Revenues	4,000	0	10,000
Conditional Grant to District Natural Res. - Wetlands	3,164	2,911	69,154
Development Revenues	80,000	0	200
Donor Funding	80,000	0	
Multi-Sectoral Transfers to LLGs			200
<b>Total Revenues</b>	<b>120,140</b>	<b>32,518</b>	<b>137,442</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	40,140	32,518	137,242
Wage	22,976	16,647	22,976
Non Wage	17,164	15,871	114,266
Development Expenditure	80,000	0	200
Domestic Development	0	0	200
Donor Development	80,000	0	0
<b>Total Expenditure</b>	<b>120,140</b>	<b>32,518</b>	<b>137,442</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098359 Multi sectoral Transfers to Lower Local Governments</b>							
263102 LG Unconditional grants(current)		0	0	10,112	200	0	10,312
<b>Total LCIII: Bugondo</b>		LCIV: Kasilo					<b>2,762</b>
LCII: Agule	LCI: Not Specified	Bugondo			Source:Locally Raised Revenues		400
LCII: Bugondo	LCI: Not Specified	Bugondo			Source:Locally Raised Revenues		362
LCII: Kamod	LCI: Not Specified	Bugondo			Source:Locally Raised Revenues		600
LCII: Kongoto	LCI: Not Specified	Bugondo			Source:Locally Raised Revenues		900
LCII: Ogera	LCI: Not Specified	Bugondo			Source:Locally Raised Revenues		500
<b>Total LCIII: Kadungulu</b>		LCIV: Kasilo					<b>3,000</b>
LCII: Iruko	LCI: Not Specified	Kadungulu			Source:Locally Raised Revenues		750
LCII: Kabulabula	LCI: Not Specified	Kadungulu			Source:Locally Raised Revenues		750
LCII: Kadungulu	LCI: Not Specified	Kadungulu			Source:Locally Raised Revenues		750
LCII: Kagwara	LCI: Not Specified	Kadungulu			Source:Locally Raised Revenues		750
<b>Total LCIII: Kasilo town council</b>		LCIV: Kasilo					<b>2,100</b>
LCII: kamod	LCI: Not Specified	Kasilo town council			Source:Locally Raised Revenues		900
LCII: kasilo	LCI: Not Specified	Kasilo town council			Source:Locally Raised Revenues		600
LCII: kololo	LCI: Not Specified	Kasilo town council			Source:Locally Raised Revenues		600
<b>Total LCIII: Atiira</b>		LCIV: Serere					<b>2,450</b>
LCII: Alengo	LCI: Not Specified	Atiira			Source:Locally Raised Revenues		762
LCII: Asilang	LCI: Not Specified	Atiira			Source:Locally Raised Revenues		562
LCII: Atiira	LCI: Not Specified	Atiira			Source:Locally Raised Revenues		562
LCII: Opuure	LCI: Not Specified	Atiira			Source:Locally Raised Revenues		564
<b>Total Cost of Output 098359:</b>		<b>0</b>	<b>0</b>	<b>10,112</b>	<b>200</b>	<b>0</b>	<b>10,312</b>

# Vote: 596 Serere District

## Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services		0	0	10,112	200	0	10,312
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098301 District Natural Resource Management</b>							
211101	General Staff Salaries	22,976	22,976				22,976
211103	Allowances	2,000		3,270			3,270
221007	Books, Periodicals and Newspapers	780		780			780
221008	Computer Supplies and IT Services	2,670					0
221009	Welfare and Entertainment	0		250			250
221011	Printing, Stationery, Photocopying and Binding	1,412		1,880			1,880
221012	Small Office Equipment	600		600			600
222001	Telecommunications	0		1,000			1,000
227001	Travel Inland	900		860			860
227004	Fuel, Lubricants and Oils	4,164		5,360			5,360
Total Cost of Output 098301:		35,502	22,976	14,000			36,976
<b>Output:098303 Tree Planting and Afforestation</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		500			500
211103	Allowances	4,262		346			346
221009	Welfare and Entertainment	2,654					0
221011	Printing, Stationery, Photocopying and Binding	350		350			350
222001	Telecommunications	218		200			200
224002	General Supply of Goods and Services	19,629		3,878			3,878
227001	Travel Inland	0		120			120
227004	Fuel, Lubricants and Oils	7,526		250			250
Total Cost of Output 098303:		34,639		5,644			5,644
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>							
211103	Allowances	5,813		5,532			5,532
221005	Hire of Venue (chairs, projector etc)	0		1,000			1,000
221009	Welfare and Entertainment	3,506		2,506			2,506
221010	Special Meals and Drinks	215					0
221011	Printing, Stationery, Photocopying and Binding	1,589		1,089			1,089
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	100		100			100
222001	Telecommunications	414		200			200
222003	Information and Communications Technology	2,000					0
224002	General Supply of Goods and Services	3,782		6,102			6,102
227004	Fuel, Lubricants and Oils	6,257		2,471			2,471
Total Cost of Output 098304:		23,676		19,000			19,000
<b>Output:098305 Forestry Regulation and Inspection</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,000					0
211103	Allowances	4,976		3,480			3,480
221002	Workshops and Seminars	630					0
221008	Computer Supplies and IT Services	1,198					0
221011	Printing, Stationery, Photocopying and Binding	800		1,238			1,238
222001	Telecommunications	130					0
224002	General Supply of Goods and Services	0		500			500
227004	Fuel, Lubricants and Oils	3,202		6,280			6,280
Total Cost of Output 098305:		11,936		11,498			11,498
<b>Output:098306 Community Training in Wetland management</b>							
211103	Allowances	480		1,248			1,248



# Vote: 596 Serere District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	250		800			800
227004 Fuel, Lubricants and Oils	1,590		3,206			3,206
<b>Total Cost of Output 098306:</b>	<b>2,320</b>		<b>5,254</b>			<b>5,254</b>
<b>Output:098307 River Bank and Wetland Restoration</b>						
211103 Allowances	2,300		1,200			1,200
221009 Welfare and Entertainment	561					0
221011 Printing, Stationery, Photocopying and Binding	250		200			200
222001 Telecommunications	100					0
227004 Fuel, Lubricants and Oils	2,350		3,311			3,311
228002 Maintenance - Vehicles	0		800			800
<b>Total Cost of Output 098307:</b>	<b>5,561</b>		<b>5,511</b>			<b>5,511</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>						
211103 Allowances	940		3,960			3,960
221009 Welfare and Entertainment	320					0
221011 Printing, Stationery, Photocopying and Binding	300		800			800
227004 Fuel, Lubricants and Oils	102		11,079			11,079
228002 Maintenance - Vehicles	0		3,200			3,200
<b>Total Cost of Output 098308:</b>	<b>1,662</b>		<b>19,039</b>			<b>19,039</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>						
211103 Allowances	0		1,260			1,260
221011 Printing, Stationery, Photocopying and Binding	0		450			450
227004 Fuel, Lubricants and Oils	0		3,700			3,700
<b>Total Cost of Output 098308p:</b>	<b>0</b>		<b>5,410</b>			<b>5,410</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>						
211103 Allowances	2,844		1,224			1,224
221008 Computer Supplies and IT Services	0		1,198			1,198
221011 Printing, Stationery, Photocopying and Binding	0		600			600
224002 General Supply of Goods and Services	0		7,500			7,500
227004 Fuel, Lubricants and Oils	0		2,203			2,203
<b>Total Cost of Output 098309:</b>	<b>2,844</b>		<b>12,725</b>			<b>12,725</b>
<b>Output:098309p PRDP-Environmental Enforcement</b>						
211103 Allowances	0		540			540
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227004 Fuel, Lubricants and Oils	0		3,333			3,333
<b>Total Cost of Output 098309p:</b>	<b>0</b>		<b>4,073</b>			<b>4,073</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
211103 Allowances	1,000					0
221011 Printing, Stationery, Photocopying and Binding	400		400			400
222001 Telecommunications	0		200			200
224002 General Supply of Goods and Services	0		400			400
227004 Fuel, Lubricants and Oils	600		600			600
228001 Maintenance - Civil	0		400			400
<b>Total Cost of Output 098310:</b>	<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>120,140</b>	<b>22,976</b>	<b>104,154</b>			<b>127,130</b>
<b>Total Cost of function Natural Resources Management</b>	<b>120,140</b>	<b>22,976</b>	<b>114,266</b>	<b>200</b>	<b>0</b>	<b>137,442</b>
<b>Total Cost of Natural Resources</b>	<b>120,140</b>	<b>22,976</b>	<b>114,266</b>	<b>200</b>	<b>0</b>	<b>137,442</b>



# Vote: 596 Serere District

## Workplan 9: Community Based Services

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	147,791	88,044	167,297
Multi-Sectoral Transfers to LLGs			27,316
Conditional Grant to Women Youth and Disability Gr:	9,460	8,703	3,928
Conditional transfers to Special Grant for PWDs	18,921	17,407	8,201
District Unconditional Grant - Non Wage	27,522	11,902	32,350
Locally Raised Revenues	16,187	0	27,000
Conditional Grant to Functional Adult Lit	10,077	9,270	4,306
Transfer of District Unconditional Grant - Wage	63,102	38,440	63,102
Conditional Grant to Community Devt Assistants Non	2,523	2,322	1,093
<i>Development Revenues</i>	120,649	85,093	112,127
Donor Funding	22,080	0	22,080
LGMSD (Former LGDP)	98,569	85,093	85,560
Multi-Sectoral Transfers to LLGs			4,487
<b>Total Revenues</b>	<b>268,440</b>	<b>173,137</b>	<b>279,424</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	147,791	88,044	167,297
Wage	77,627	29,779	63,102
Non Wage	70,164	58,264	104,195
<i>Development Expenditure</i>	120,649	85,093	112,127
Domestic Development	98,569	85,092.5	90,047
Donor Development	22,080	0	22,080
<b>Total Expenditure</b>	<b>268,440</b>	<b>173,136</b>	<b>279,424</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108151 Community Development Services for LLGs (LLS)</b>							
263101	LG Conditional grants(current)	98,569					0
263104	Transfers to other gov't units(current)	0	0	0	85,560	0	85,560
<b>Total LCIII: Olio</b>		LCIV: Serere					85,560
LCII: Okulonyo	LCI: All sub counties in the district	All Sub counties in the district	Source:LGMSD (Former LGDP) CDD C				
<b>Total Cost of Output 108151:</b>		98,569	0	0	85,560	0	85,560
<b>Output:108159 Multi sectoral Transfers to Lower Local Governments</b>							
263104	Transfers to other gov't units(current)	0	0	27,316	0	0	27,316
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					27,316
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:Not Specified				
263204	Transfers to other gov't units(capital)	0	0	0	4,487	0	4,487
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					4,487
LCII: Not Specified	LCI: Not Specified	Not Specified	Source:Not Specified				
<b>Total Cost of Output 108159:</b>		0	0	27,316	4,487	0	31,803
<b>Total Cost of Lower Local Services</b>		98,569	0	27,316	90,047	0	117,363
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108101 Operation of the Community Based Services Department</b>							
211101	General Staff Salaries	77,627	63,102				63,102

# Vote: 596 Serere District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	2,200		652		10,000	10,652
213001	Medical Expenses(To Employees)	0		120			120
213002	Incapacity, death benefits and funeral expenses	0		100			100
221008	Computer Supplies and IT Services	0		3,000			3,000
221009	Welfare and Entertainment	300		325			325
221011	Printing, Stationery, Photocopying and Binding	400		475			475
222001	Telecommunications	100		50			50
222002	Postage and Courier	0		42			42
224002	General Supply of Goods and Services	1,996		3,500		7,080	10,580
227001	Travel Inland	0		2,160			2,160
227004	Fuel, Lubricants and Oils	7,000		5,447		5,000	10,447
228002	Maintenance - Vehicles	1,000		1,000			1,000
<b>Total Cost of Output 108101:</b>		<b>90,623</b>	<b>63,102</b>	<b>16,871</b>		<b>22,080</b>	<b>102,053</b>
<b>Output:108102 Probation and Welfare Support</b>							
211103	Allowances	5,146		4,970			4,970
221008	Computer Supplies and IT Services	0		1,000			1,000
221009	Welfare and Entertainment	300					0
221011	Printing, Stationery, Photocopying and Binding	1,500		30			30
222001	Telecommunications	50					0
224002	General Supply of Goods and Services	1,000					0
227004	Fuel, Lubricants and Oils	6,000		2,000			2,000
<b>Total Cost of Output 108102:</b>		<b>13,996</b>		<b>8,000</b>			<b>8,000</b>
<b>Output:108104 Community Development Services (HLG)</b>							
211103	Allowances	1,604		3,223			3,223
213001	Medical Expenses(To Employees)	0		99			99
221009	Welfare and Entertainment	0		293			293
221011	Printing, Stationery, Photocopying and Binding	400		600			600
222001	Telecommunications	0		150			150
224002	General Supply of Goods and Services	0		500			500
227001	Travel Inland	0		920			920
227004	Fuel, Lubricants and Oils	524		1,594			1,594
228002	Maintenance - Vehicles	0		521			521
228003	Maintenance Machinery, Equipment and Furniture	0		100			100
<b>Total Cost of Output 108104:</b>		<b>2,528</b>		<b>8,000</b>			<b>8,000</b>
<b>Output:108105 Adult Learning</b>							
211103	Allowances	5,720		1,629			1,629
221001	Advertising and Public Relations	0		5			5
221002	Workshops and Seminars	0		500			500
221009	Welfare and Entertainment	1,187		500			500
221011	Printing, Stationery, Photocopying and Binding	4,300		100			100
222001	Telecommunications	77		100			100
224002	General Supply of Goods and Services	0		300			300
227001	Travel Inland	0		100			100
227004	Fuel, Lubricants and Oils	1,000		1,072			1,072
<b>Total Cost of Output 108105:</b>		<b>12,284</b>		<b>4,306</b>			<b>4,306</b>
<b>Output:108107 Gender Mainstreaming</b>							
211103	Allowances	2,150		1,790			1,790
221009	Welfare and Entertainment	300		150			150

# Vote: 596 Serere District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	500					0
222001 Telecommunications	50					0
227004 Fuel, Lubricants and Oils	1,000		60			60
<b>Total Cost of Output 108107:</b>	<b>4,000</b>		2,000			2,000
<b>Output:108108 Children and Youth Services</b>						
211103 Allowances	4,000					0
221009 Welfare and Entertainment	3,080					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227004 Fuel, Lubricants and Oils	4,000					0
<b>Total Cost of Output 108108:</b>	<b>12,080</b>					0
<b>Output:108109 Support to Youth Councils</b>						
211103 Allowances	1,000		3,195			3,195
221002 Workshops and Seminars	2,000		46			46
221009 Welfare and Entertainment	300		400			400
221011 Printing, Stationery, Photocopying and Binding	150		200			200
222001 Telecommunications	50					0
224002 General Supply of Goods and Services	1,000					0
227001 Travel Inland	0		1,200			1,200
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
<b>Total Cost of Output 108109:</b>	<b>5,500</b>		6,041			6,041
<b>Output:108110 Support to Disabled and the Elderly</b>						
211103 Allowances	2,298		4,547			4,547
221002 Workshops and Seminars	2,000					0
221009 Welfare and Entertainment	1,110		773			773
221011 Printing, Stationery, Photocopying and Binding	392		800			800
222001 Telecommunications	60					0
224002 General Supply of Goods and Services	17,000		15,000			15,000
227001 Travel Inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	500		3,500			3,500
<b>Total Cost of Output 108110:</b>	<b>23,360</b>		26,621			26,621
<b>Output:108114 Reprmentation on Women's Councils</b>						
211103 Allowances	1,000		1,200			1,200
221002 Workshops and Seminars	2,000		800			800
221009 Welfare and Entertainment	300		241			241
221011 Printing, Stationery, Photocopying and Binding	150					0
222001 Telecommunications	50					0
224002 General Supply of Goods and Services	1,000		2,000			2,000
227004 Fuel, Lubricants and Oils	1,000		800			800
<b>Total Cost of Output 108114:</b>	<b>5,500</b>		5,041			5,041
<b>Total Cost of Higher LG Services</b>	<b>169,871</b>	63,102	76,879		22,080	162,061
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>268,440</b>	<b>63,102</b>	<b>104,195</b>	<b>90,047</b>	<b>22,080</b>	<b>279,424</b>
<b>Total Cost of Community Based Services</b>	<b>268,440</b>	<b>63,102</b>	<b>104,195</b>	<b>90,047</b>	<b>22,080</b>	<b>279,424</b>

# Vote: 596 Serere District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	66,082	131,167
Transfer of District Unconditional Grant - Wage	29,933	29,933
District Unconditional Grant - Non Wage	14,000	30,000
Locally Raised Revenues	5,400	17,443
Multi-Sectoral Transfers to LLGs		1,800
Conditional Grant to PAF monitoring	16,749	51,991
<i>Development Revenues</i>	30,500	27,456
Equalisation Grant	25,500	
LGMSD (Former LGDP)	5,000	25,956
Multi-Sectoral Transfers to LLGs		1,500
<b>Total Revenues</b>	<b>96,582</b>	<b>158,623</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	66,082	131,167
Wage	29,933	29,933
Non Wage	36,149	101,234
<i>Development Expenditure</i>	30,500	27,456
Domestic Development	30,500	27,456
Donor Development	0	0
<b>Total Expenditure</b>	<b>96,582</b>	<b>158,623</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138359 Multi sectoral Transfers to Lower Local Governments</b>						
263104 Transfers to other gov't units(current)	0	0	1,800	0	0	1,800
<b>Total LCIII: Not Specified</b>						1,800
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Not Specified</i>			<i>1,800</i>
263204 Transfers to other gov't units(capital)	0	0	0	1,500	0	1,500
<b>Total LCIII: Not Specified</b>						1,500
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Not Specified</i>			<i>1,500</i>
<b>Total Cost of Output 138359:</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>1,500</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>1,500</b>	<b>0</b>	<b>3,300</b>
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	29,933	29,933				29,933
211103 Allowances	1,500		1,500			1,500
221002 Workshops and Seminars	500					0
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
222001 Telecommunications	0		1,000			1,000
227001 Travel Inland	0		700			700
227004 Fuel, Lubricants and Oils	1,000		2,800			2,800
<b>Total Cost of Output 138301:</b>	<b>34,933</b>	<b>29,933</b>	<b>7,000</b>			<b>36,933</b>

# Vote: 596 Serere District

## Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138302 District Planning</b>							
211103	Allowances	1,500		1,100			1,100
221009	Welfare and Entertainment	0		6,850			6,850
221011	Printing, Stationery, Photocopying and Binding	500		2,000			2,000
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	1,000		2,117			2,117
<b>Total Cost of Output 138302:</b>		<b>3,000</b>		13,067			13,067
<b>Output:138303 Statistical data collection</b>							
211103	Allowances	1,500		1,600			1,600
221008	Computer Supplies and IT Services	400					0
221011	Printing, Stationery, Photocopying and Binding	1,000		1,100			1,100
227004	Fuel, Lubricants and Oils	2,000		1,400			1,400
<b>Total Cost of Output 138303:</b>		<b>4,900</b>		4,100			4,100
<b>Output:138304 Demographic data collection</b>							
211103	Allowances	500		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
227004	Fuel, Lubricants and Oils	500		2,200			2,200
<b>Total Cost of Output 138304:</b>		<b>2,500</b>		4,900			4,900
<b>Output:138305 Project Formulation</b>							
211103	Allowances	2,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001	Travel Inland	0		900			900
227004	Fuel, Lubricants and Oils	1,000		2,000			2,000
<b>Total Cost of Output 138305:</b>		<b>4,000</b>		5,900			5,900
<b>Output:138306 Development Planning</b>							
211103	Allowances	0		1,500			1,500
221002	Workshops and Seminars	0		1,000			1,000
221008	Computer Supplies and IT Services	28,000					0
221011	Printing, Stationery, Photocopying and Binding	0		1,500			1,500
227004	Fuel, Lubricants and Oils	0		2,000			2,000
<b>Total Cost of Output 138306:</b>		<b>28,000</b>		6,000			6,000
<b>Output:138307 Management Information Systems</b>							
211103	Allowances	0		500			500
221008	Computer Supplies and IT Services	800					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
222003	Information and Communications Technology	0		2,000			2,000
<b>Total Cost of Output 138307:</b>		<b>1,800</b>		2,500			2,500
<b>Output:138308 Operational Planning</b>							
211103	Allowances	1,000		1,600			1,600
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	800		1,500			1,500
222001	Telecommunications	0		600			600
224002	General Supply of Goods and Services	8,315					0
227004	Fuel, Lubricants and Oils	1,000		2,842			2,842
<b>Total Cost of Output 138308:</b>		<b>11,115</b>		7,042			7,042
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
211103	Allowances	1,999		8,000	4,384		12,384
221001	Advertising and Public Relations	0		325			325

# Vote: 596 Serere District

## Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		0		7,800			7,800
221009 Welfare and Entertainment		0		2,000	1,500		3,500
221011 Printing, Stationery, Photocopying and Binding		900		6,000	3,500		9,500
221012 Small Office Equipment		0		800			800
222001 Telecommunications		0		2,000	1,500		3,500
222003 Information and Communications Technology		0		2,000			2,000
224002 General Supply of Goods and Services		435		2,000			2,000
227001 Travel Inland		0		3,000	1,750		4,750
227004 Fuel, Lubricants and Oils		3,000		15,000	3,322		18,322
<i>Total Cost of Output 138309:</i>		<i>6,334</i>		<i>48,925</i>	<i>15,956</i>		<i>64,881</i>
<b>Total Cost of Higher LG Services</b>		<b>96,582</b>	<b>29,933</b>	<b>99,434</b>	<b>15,956</b>		<b>145,323</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138378 Furniture and Fixtures (Non Service Delivery)</i>							
231006 Furniture and Fixtures		0	0	0	10,000	0	10,000
<b>Total LCIII: Olio</b>							<b>10,000</b>
<i>LCII: Osuguro</i>							<i>10,000</i>
<i>LCI: District planning Unit</i>							
<i>2 filing cabinets procured</i>							
<i>Source:LGMSD (Former LGDP)</i>							
<i>Total Cost of Output 138378:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of function Local Government Planning Services</b>		<b>96,582</b>	<b>29,933</b>	<b>101,234</b>	<b>27,456</b>	<b>0</b>	<b>158,623</b>
<b>Total Cost of Planning</b>		<b>96,582</b>	<b>29,933</b>	<b>101,234</b>	<b>27,456</b>	<b>0</b>	<b>158,623</b>

# Vote: 596 Serere District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	31,555	47,620
Transfer of District Unconditional Grant - Wage	20,892	20,892
District Unconditional Grant - Non Wage	4,000	4,000
Locally Raised Revenues	4,663	15,000
Multi-Sectoral Transfers to LLGs		7,728
Conditional Grant to PAF monitoring	2,000	
<b>Total Revenues</b>	<b>31,555</b>	<b>47,620</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	31,555	47,620
Wage	20,892	20,892
Non Wage	10,663	26,728
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>31,555</b>	<b>47,620</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Lower Local Services</b>						
<i>Output:148259 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	0	0	7,728	0	0	7,728
<b>Total LCIII: Not Specified</b>						7,728
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Not Specified</i>			7,728
<b>Total Cost of Output 148259:</b>	0	0	7,728	0	0	7,728
<b>Total Cost of Lower Local Services</b>	0	0	7,728	0	0	7,728
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	20,892	20,892				20,892
<b>Total Cost of Output 148201:</b>	20,892	20,892				20,892
<i>Output:148202 Internal Audit</i>						
211103 Allowances	1,000		3,976			3,976
221008 Computer Supplies and IT Services	5,527		3,000			3,000
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	550		1,690			1,690
221012 Small Office Equipment	200		1,340			1,340
222001 Telecommunications	200		800			800
224002 General Supply of Goods and Services	800		1,567			1,567
227004 Fuel, Lubricants and Oils	1,886		4,627			4,627
228002 Maintenance - Vehicles	500		1,000			1,000
<b>Total Cost of Output 148202:</b>	10,663		19,000			19,000
<b>Total Cost of Higher LG Services</b>	31,555	20,892	19,000			39,892
<b>Total Cost of function Internal Audit Services</b>	31,555	20,892	26,728	0	0	47,620
<b>Total Cost of Internal Audit</b>	31,555	20,892	26,728	0	0	47,620

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**Vote: 596**    Serere District

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**Vote: 596**    Serere District

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**C: Status of Arrears**