

Vote: 571 Budaka District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 571 Budaka District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	232,140	90,926	289,407
2a. Discretionary Government Transfers	635,804	582,398	1,058,011
2b. Conditional Government Transfers	10,487,694	10,016,764	11,637,583
2c. Other Government Transfers	711,857	513,749	686,973
3. Local Development Grant	245,918	152,282	335,257
4. Donor Funding	338,547	209,452	329,336
Total Revenues	12,651,960	11,565,571	14,336,566

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	626,590	817,397	1,325,339
2 Finance	168,840	118,408	208,468
3 Statutory Bodies	396,842	380,817	413,054
4 Production and Marketing	1,253,837	1,255,054	1,282,509
5 Health	1,833,680	1,724,938	2,123,370
6 Education	6,521,773	6,331,638	7,305,865
7a Roads and Engineering	554,396	481,678	392,834
7b Water	705,353	468,763	691,987
8 Natural Resources	251,895	138,227	74,512
9 Community Based Services	182,282	100,857	258,445
10 Planning	104,369	78,691	197,568
11 Internal Audit	52,103	45,855	62,616
Grand Total	12,651,960	11,942,323	14,336,566
<i>Wage Rec't:</i>	6,309,685	6,385,689	8,074,558
<i>Non Wage Rec't:</i>	2,777,236	2,773,839	2,867,506
<i>Domestic Dev't</i>	3,226,493	2,576,402	3,065,167
<i>Donor Dev't</i>	338,547	206,393	329,336

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B: Detailed Estimates of Revenue

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	232,140	90,926	289,407
Locally Raised Revenues	232,140	90,926	289,407
2a. Discretionary Government Transfers	635,804	582,398	1,058,011
District Unconditional Grant - Non Wage	168,767	120,618	230,194
Transfer of District Unconditional Grant - Wage	467,036	461,780	702,623
Transfer of Urban Unconditional Grant - Wage		0	125,194
2b. Conditional Government Transfers	10,487,694	10,016,764	11,637,583
Conditional Grant to Secondary Salaries	1,215,701	1,215,701	1,391,112
Conditional Grant to Secondary Education	977,067	977,067	1,041,993
Conditional Grant to Primary Salaries	3,487,660	3,487,660	4,051,298
Conditional Grant to Primary Education	352,999	352,999	412,921
Conditional Grant to PHC Salaries	948,562	1,047,525	1,385,546
Conditional Grant to PHC- Non wage	92,988	92,988	92,988
Conditional Grant to SFG	388,527	250,477	319,396
Conditional Grant to PAF monitoring	50,130	50,130	46,804
Conditional transfer for Rural Water	662,853	427,764	669,987
Conditional Grant to NGO Hospitals	44,034	44,035	44,034
Conditional Grant to Functional Adult Lit	8,871	8,871	8,871
Conditional Grant to DSC Chairs' Salaries	23,400	6,968	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,775	38,554	32,467
Conditional Grant to Community Devt Assistants Non Wage	11,453	11,453	11,469
Conditional Grant to Agric. Ext Salaries	26,925	12,773	28,002
Conditional Grant to PHC - development	445,268	332,552	387,360
Conditional transfers to School Inspection Grant	11,338	11,338	17,056
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	147,000	94,769	115,681
NAADS (Districts) - Wage		0	254,985
Conditional Grant to Urban Water	20,000	20,000	0
Conditional transfers to Special Grant for PWDs	16,894	16,894	16,894
Conditional Grant for NAADS	1,094,172	1,094,172	858,036
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	140,400	140,400
Conditional transfers to Production and Marketing	89,987	89,987	103,624
Conditional transfers to DSC Operational Costs	28,698	28,698	25,553
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	61,680	61,680	64,080
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	72,220	72,220	63,533
Conditional Grant to Women Youth and Disability Grant	8,092	8,091	8,092
2c. Other Government Transfers	711,857	513,749	686,973
Other Transfers from Central Government	711,857	513,749	686,973
3. Local Development Grant	245,918	152,282	335,257
LGMSD (Former LGDP)	245,918	152,282	335,257
4. Donor Funding	338,547	209,452	329,336
Donor Funding	338,547	209,452	329,336
Total Revenues	12,651,960	11,565,571	14,336,566

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	278,426	249,375	692,441
Transfer of Urban Unconditional Grant - Wage		0	125,194
Transfer of District Unconditional Grant - Wage	154,670	150,669	359,851
Locally Raised Revenues	50,100	25,050	119,638
District Unconditional Grant - Non Wage	55,774	55,775	78,950
Conditional Grant to PAF monitoring	17,882	17,882	8,808
<i>Development Revenues</i>	348,164	285,577	632,898
Other Transfers from Central Government	245,200	205,200	418,763
Locally Raised Revenues	15,600	4,000	15,600
LGMSD (Former LGDP)	87,364	76,377	172,852
Donor Funding		0	25,683
Total Revenues	626,590	534,952	1,325,339
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	278,426	464,920	692,441
Wage	154,670	149,968	485,045
Non Wage	123,756	314,952	207,396
<i>Development Expenditure</i>	348,164	352,478	632,898
Domestic Development	348,164	352,477.701	607,215
Donor Development		0	25,683
Total Expenditure	626,590	817,397	1,325,339

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	154,670	485,045				485,045
221002 Workshops and Seminars	10,600		9,200			9,200
221007 Books, Periodicals and Newspapers	1,048		792			792
221008 Computer Supplies and IT Services	2,000		1,600			1,600
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	500		540			540
221012 Small Office Equipment	200		300			300
221014 Bank Charges and other Bank related costs	0		200			200
221017 Subscriptions	1,500		2,500			2,500
222001 Telecommunications	600		1,800			1,800
222002 Postage and Courier	0		120			120
223004 Guard and Security services	0		6,000			6,000
223005 Electricity	2,400		13,600			13,600
223006 Water	0		500			500
224002 General Supply of Goods and Services	0		1,000			1,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
225001	Consultancy Services- Short-term	1,000		2,000			2,000
227001	Travel Inland	3,000		60,000			60,000
227004	Fuel, Lubricants and Oils	0		20,000			20,000
228001	Maintenance - Civil	0		4,402			4,402
228002	Maintenance - Vehicles	5,000		12,000			12,000
228004	Maintenance Other	1,400					0
291003	Transfers to Other Private Entities	0		6,744			6,744
	Total Cost of Output 138101:	184,418	485,045	143,298			628,343
	Output:138102 Human Resource Management						
212105	Pension and Gratuity for Local Governments	33,000		1,090			1,090
213002	Incapacity, death benefits and funeral expenses	6,200					0
213004	Gratuity Payments	0		1,090			1,090
221002	Workshops and Seminars	3,000		7,000			7,000
221008	Computer Supplies and IT Services	1,000		910			910
221011	Printing, Stationery, Photocopying and Binding	2,758		13,608			13,608
227001	Travel Inland	9,020		12,400			12,400
228003	Maintenance Machinery, Equipment and Furniture	0		900			900
	Total Cost of Output 138102:	54,978		36,998			36,998
	Output:138103 Capacity Building for HLG						
221002	Workshops and Seminars	14,938			8,000		8,000
221003	Staff Training	11,062		0	10,200	25,683	35,883
227001	Travel Inland	2,000			24,800		24,800
227002	Travel Abroad	15,000					0
	Total Cost of Output 138103:	43,000		0	43,000	25,683	68,683
	Output:138104 Supervision of Sub County programme implementation						
227001	Travel Inland	8,656					0
	Total Cost of Output 138104:	8,656					0
	Output:138105 Public Information Dissemination						
221001	Advertising and Public Relations	0		10,000			10,000
227001	Travel Inland	3,600					0
	Total Cost of Output 138105:	3,600		10,000			10,000
	Output:138106 Office Support services						
227001	Travel Inland	4,000		10,000			10,000
	Total Cost of Output 138106:	4,000		10,000			10,000
	Output:138108p PRDP-Monitoring						
221011	Printing, Stationery, Photocopying and Binding	1,000					0
222001	Telecommunications	1,882					0
227001	Travel Inland	15,000					0
	Total Cost of Output 138108p:	17,882					0
	Output:138111 Records Management						
221008	Computer Supplies and IT Services	1,000		600			600
221012	Small Office Equipment	0		1,900			1,900
221013	Bad Debts	2,200					0
222001	Telecommunications	0		3,600			3,600
224002	General Supply of Goods and Services	1,692					0
227001	Travel Inland	0		1,000			1,000
	Total Cost of Output 138111:	4,892		7,100			7,100
	Total Cost of Higher LG Services	321,426	485,045	207,396	43,000	25,683	761,124

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001 Non-Residential Buildings		202,900	0	0	0	0	0
231007 Other Structures		0	0	0	418,763	0	418,763
Total LCIII: Budaka Tc							418,763
LCII: Macholi	LCI: Budaka District wide in all sub	NUSAF2 project funds transferred to various benefici		Source:Other Transfers from Central Go			418,763
Total Cost of Output 138172:		202,900	0	0	418,763	0	418,763
Output:138172p PRDP-Buildings & Other Structures							
231001 Non-Residential Buildings		51,364	0	0	91,000	0	91,000
Total LCIII: Budaka Tc							91,000
LCII: Macholi	LCI: District Headquarters	Health and Administratrive Block Constructed		Source:LGMSD (Former LGDP)			91,000
231006 Furniture and Fixtures		4,000					0
Total Cost of Output 138172p:		55,364	0	0	91,000	0	91,000
Output:138176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		0	0	0	16,408	0	16,408
Total LCIII: Budaka Tc							6,408
LCII: Macholi	LCI: Not Specified	Computers and all accessories procured and supplied		Source:LGMSD (Former LGDP)			6,408
Total LCIII: Not Specified							10,000
LCII: Not Specified	LCI: Not Specified	LAN facility Extension made at the District headquart		Source:LGMSD (Former LGDP)			8,000
LCII: Not Specified	LCI: Not Specified	Multi-purpose printer Procured and supplied for CA		Source:District Unconditional Grant - No			2,000
Total Cost of Output 138176:		0	0	0	16,408	0	16,408
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		28,700	0	0	6,500	0	6,500
Total LCIII: Budaka Tc							6,500
LCII: Not Specified	LCI: District CAOs office	Counter table and all its accessories procured and sup		Source:Locally Raised Revenues			1,500
LCII: Not Specified	LCI: District CAOs office	Sets of Office Furniture procured and supplied under		Source:LGMSD (Former LGDP)			5,000
Total Cost of Output 138178:		28,700	0	0	6,500	0	6,500
Output:138179 Other Capital							
231001 Non-Residential Buildings		9,700					0
231005 Machinery and Equipment		0	0	0	14,444	0	14,444
Total LCIII: Budaka Tc							14,444
LCII: Not Specified	LCI: District Headquarters	Solar power system procured and installed at the Dis		Source:LGMSD (Former LGDP)			14,444
231006 Furniture and Fixtures		8,500	0	0	5,000	0	5,000
Total LCIII: Budaka Tc							5,000
LCII: Macholi	LCI: Various offices	Filling cabinet procured and supplied under PRDP (Source:LGMSD (Former LGDP)			5,000
231007 Other Structures		0	0	0	12,100	0	12,100
Total LCIII: Budaka Tc							12,100
LCII: Macholi	LCI: District Headquarters	Outstanding obligations on the construction of 5-stan		Source:Locally Raised Revenues			12,100
Total Cost of Output 138179:		18,200	0	0	31,544	0	31,544
Total Cost of Capital Purchases		305,164	0	0	564,215	0	564,215
Total Cost of function District and Urban Administration		626,590	485,045	207,396	607,215	25,683	1,325,339
Total Cost of Administration		626,590	485,045	207,396	607,215	25,683	1,325,339

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	156,840	99,293	204,468
Transfer of District Unconditional Grant - Wage	52,632	52,632	103,676
Locally Raised Revenues	59,792	34,000	36,792
District Unconditional Grant - Non Wage	44,416	12,661	64,000
<i>Development Revenues</i>	12,000	0	4,000
Locally Raised Revenues	12,000	0	4,000
Total Revenues	168,840	99,293	208,468
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	156,840	114,605	204,468
Wage	52,632	52,215	103,676
Non Wage	104,208	62,391	100,792
<i>Development Expenditure</i>	12,000	3,803	4,000
Domestic Development	12,000	3802.833	4,000
Donor Development		0	0
Total Expenditure	168,840	118,408	208,468

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	52,632	103,676				103,676
221002 Workshops and Seminars	12,000		2,000			2,000
221007 Books, Periodicals and Newspapers	602		396			396
221008 Computer Supplies and IT Services	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	10,000		2,604			2,604
221012 Small Office Equipment	1,000					0
221014 Bank Charges and other Bank related costs	0		400			400
222001 Telecommunications	500		800			800
227001 Travel Inland	16,000		22,300			22,300
227004 Fuel, Lubricants and Oils	4,500					0
228002 Maintenance - Vehicles	4,000		6,000			6,000
Total Cost of Output 148101:	103,234	103,676	36,500			140,176
<i>Output:148102 Revenue Management and Collection Services</i>						
221002 Workshops and Seminars	10,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	1,081		30,712			30,712
222003 Information and Communications Technology	1,500					0
227001 Travel Inland	16,692		8,080			8,080
Total Cost of Output 148102:	29,273		42,792			42,792
<i>Output:148103 Budgeting and Planning Services</i>						
221002 Workshops and Seminars	8,500		7,000			7,000
221008 Computer Supplies and IT Services	500					0
221011 Printing, Stationery, Photocopying and Binding	500					0

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	2,000		8,000			8,000
<i>Total Cost of Output 148103:</i>		11,500		15,000			15,000
Output:148104 LG Expenditure mangement Services							
221002	Workshops and Seminars	4,620					0
221007	Books, Periodicals and Newspapers	1,000					0
227001	Travel Inland	1,040					0
<i>Total Cost of Output 148104:</i>		6,660					0
Output:148105 LG Accounting Services							
221002	Workshops and Seminars	999					0
221008	Computer Supplies and IT Services	1,000					0
221011	Printing, Stationery, Photocopying and Binding	770					0
227001	Travel Inland	2,500		6,500			6,500
227004	Fuel, Lubricants and Oils	500					0
228003	Maintenance Machinery, Equipment and Furniture	404					0
<i>Total Cost of Output 148105:</i>		6,173		6,500			6,500
Total Cost of Higher LG Services		156,840	103,676	100,792			204,468
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	12,000	0	0	4,000	0	4,000
Total LCIII: Budaka Tc							4,000
<i>LCII: Budaka</i>	<i>LCI: District Headquars</i>				<i>Source:Locally Raised Revenues</i>		<i>4,000</i>
<i>Total Cost of Output 148178:</i>		12,000	0	0	4,000	0	4,000
Total Cost of Capital Purchases		12,000	0	0	4,000	0	4,000
Total Cost of function Financial Management and Accountability(LG)		168,840	103,676	100,792	4,000	0	208,468
Total Cost of Finance		168,840	103,676	100,792	4,000	0	208,468

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	396,842	363,870	404,519
Conditional transfers to Councillors allowances and E:	61,680	61,680	64,080
Conditional transfers to DSC Operational Costs	28,698	28,698	25,553
Conditional transfers to Salary and Gratuity for LG ele	140,400	140,400	140,400
District Unconditional Grant - Non Wage	37,364	37,364	33,244
Locally Raised Revenues	33,080	16,540	54,309
Conditional Grant to DSC Chairs' Salaries	23,400	6,968	23,400
Conditional transfers to Contracts Committee/DSC/PA	72,220	72,220	63,533
<i>Development Revenues</i>		0	8,536
Donor Funding		0	8,536
Total Revenues	396,842	363,870	413,054
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	396,842	380,817	404,519
Wage	163,800	147,368	163,800
Non Wage	233,042	233,449	240,719
<i>Development Expenditure</i>	0	0	8,536
Domestic Development		0	0
Donor Development		0	8,536
Total Expenditure	396,842	380,817	413,054

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	140,400	140,400				140,400
211103 Allowances	0		9,399			9,399
221002 Workshops and Seminars	4,000		15,724		8,536	24,260
221008 Computer Supplies and IT Services	3,000		5,200			5,200
221011 Printing, Stationery, Photocopying and Binding	1,404		4,000			4,000
221012 Small Office Equipment	2,500		5,000			5,000
222001 Telecommunications	1,800		2,000			2,000
223005 Electricity	0		200			200
223006 Water	0		200			200
227001 Travel Inland	4,404		10,000			10,000
227002 Travel Abroad	0		23,588			23,588
227004 Fuel, Lubricants and Oils	10,348					0
228002 Maintenance - Vehicles	8,000		23,000			23,000
228003 Maintenance Machinery, Equipment and Furniture	500					0
Total Cost of Output 138201:	176,356	140,400	98,311		8,536	247,246
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	0		9,060			9,060
221002 Workshops and Seminars	1,000					0

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Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008	Computer Supplies and IT Services	500		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	363		2,500			2,500
221012	Small Office Equipment	0		3,750			3,750
227001	Travel Inland	3,000		3,500			3,500
228003	Maintenance Machinery, Equipment and Furniture	500					0
Total Cost of Output 138202:		5,363		20,310			20,310
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	23,400	23,400				23,400
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		12,000			12,000
211103	Allowances	21,800		11,200			11,200
212105	Pension and Gratuity for Local Governments	8,160					0
221002	Workshops and Seminars	2,000		1,000			1,000
221007	Books, Periodicals and Newspapers	360		396			396
221008	Computer Supplies and IT Services	1,400		2,300			2,300
221011	Printing, Stationery, Photocopying and Binding	1,500		500			500
221012	Small Office Equipment	0		300			300
221017	Subscriptions	200		300			300
222001	Telecommunications	538		500			500
224002	General Supply of Goods and Services	2,500					0
227001	Travel Inland	2,400		8,857			8,857
228003	Maintenance Machinery, Equipment and Furniture	500		500			500
Total Cost of Output 138203:		64,758	23,400	37,853			61,253
Output:138204 LG Land management services							
211103	Allowances	5,771		8,000			8,000
221002	Workshops and Seminars	2,000					0
221008	Computer Supplies and IT Services	500					0
221011	Printing, Stationery, Photocopying and Binding	408					0
222001	Telecommunications	200					0
227001	Travel Inland	1,000					0
228003	Maintenance Machinery, Equipment and Furniture	1,000					0
Total Cost of Output 138204:		10,879		8,000			8,000
Output:138205 LG Financial Accountability							
211103	Allowances	11,520		8,640			8,640
221002	Workshops and Seminars	1,508					0
221011	Printing, Stationery, Photocopying and Binding	150					0
222001	Telecommunications	100					0
227001	Travel Inland	1,708		6,980			6,980
Total Cost of Output 138205:		14,986		15,620			15,620
Output:138206p PRDP-Capacity Building for Land Administration							
221002	Workshops and Seminars	24,714					0
221008	Computer Supplies and IT Services	2,100					0
222003	Information and Communications Technology	7,000					0
224002	General Supply of Goods and Services	0		35,412			35,412
227001	Travel Inland	10,286					0
Total Cost of Output 138206p:		44,100		35,412			35,412
Output:138207 Standing Committees Services							
211103	Allowances	6,000		25,213			25,213
211106	Emoluments paid to former Presidents/Vice Presidents	19,200					0

Vote: 571 Budaka District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213004	Gratuity Payments	37,560					0
227001	Travel Inland	17,640					0
<i>Total Cost of Output 138207:</i>		80,400		25,213			25,213
Total Cost of Higher LG Services		396,842	163,800	240,719		8,536	413,054
Total Cost of function Local Statutory Bodies		396,842	163,800	240,719		8,536	413,054
Total Cost of Statutory Bodies		396,842	163,800	240,719		8,536	413,054

Vote: 571 Budaka District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	159,665	156,694	424,473
Other Transfers from Central Government		4,438	
Conditional transfers to Production and Marketing	89,987	89,987	103,624
District Unconditional Grant - Non Wage	6,000	0	6,000
NAADS (Districts) - Wage		0	254,985
Transfer of District Unconditional Grant - Wage	36,752	49,496	31,861
Conditional Grant to Agric. Ext Salaries	26,925	12,773	28,002
<i>Development Revenues</i>	1,094,172	1,094,172	858,036
Conditional Grant for NAADS	1,094,172	1,094,172	858,036
Total Revenues	1,253,837	1,250,866	1,282,509
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	159,664	158,882	424,473
Wage	63,677	62,269	286,846
Non Wage	95,987	96,613	137,626
<i>Development Expenditure</i>	1,094,172	1,096,172	858,036
Domestic Development	1,094,172	1,096,172.063	858,036
Donor Development		0	0
Total Expenditure	1,253,837	1,255,054	1,282,509

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263204 Transfers to other gov't units(capital)	1,020,665					0

Vote: 571 Budaka District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263329	NAADS	0	0	0	858,036	0	858,036
Total LCIII: Budaka Sc		LCIV: Budaka					63,445
LCII: Sapiri	LCI: Not Specified	Sub County		Source: Conditional Grant for NAADS		63,445	
Total LCIII: Budaka Tc		LCIV: Budaka					68,195
LCII: Macholi	LCI: Not Specified	Town Council		Source: Conditional Grant for NAADS		68,195	
Total LCIII: Kachomo		LCIV: Budaka					63,445
LCII: Kachomo	LCI: Not Specified	Sub county		Source: Conditional Grant for NAADS		63,445	
Total LCIII: Kaderuna		LCIV: Budaka					68,195
LCII: Kaderuna	LCI: Not Specified	Sub county		Source: Conditional Grant for NAADS		68,195	
Total LCIII: Kakule		LCIV: Budaka					68,195
LCII: Kakule	LCI: Not Specified	Sub county		Source: Conditional Grant for NAADS		68,195	
Total LCIII: Lyama		LCIV: Budaka					63,445
LCII: Lyama	LCI: Not Specified	Sub county		Source: Conditional Grant for NAADS		63,445	
Total LCIII: Naboa		LCIV: Budaka					63,445
LCII: Naboa	LCI: Not Specified	Sub county		Source: Conditional Grant for NAADS		63,445	
Total LCIII: Nansanga		LCIV: Budaka					63,445
LCII: Nansanga A	LCI: Not Specified	Sub county		Source: Conditional Grant for NAADS		63,445	
Total LCIII: Iki-Iki		LCIV: Iki-Iki					68,195
LCII: Iki-Iki	LCI: Not Specified	Sub county		Source: Conditional Grant for NAADS		68,195	
Total LCIII: Kameruka		LCIV: Iki-Iki					68,195
LCII: Kameruka	LCI: Not Specified	Sub county		Source: Conditional Grant for NAADS		68,195	
Total LCIII: Kamonkoli		LCIV: Iki-Iki					68,195
LCII: Kamonkoli	LCI: Not Specified	Sub county		Source: Conditional Grant for NAADS		68,195	
Total LCIII: Katira		LCIV: Iki-Iki					63,445
LCII: Katira	LCI: Not Specified	Sub county		Source: Conditional Grant for NAADS		63,445	
Total LCIII: Mugiti		LCIV: Iki-Iki					68,195
LCII: Mugiti	LCI: Not Specified	Sub county		Source: Conditional Grant for NAADS		68,195	
Total Cost of Output 018151:		1,020,665	0	0	858,036	0	858,036
Total Cost of Lower Local Services		1,020,665	0	0	858,036	0	858,036
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018102 Technology Promotion and Farmer Advisory Services							
211101	General Staff Salaries	0	254,985				254,985
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	24,512					0
221002	Workshops and Seminars	11,747		11,639			11,639
221003	Staff Training	2,500					0
221011	Printing, Stationery, Photocopying and Binding	3,500		1,500			1,500
221012	Small Office Equipment	2,000		1,000			1,000
221014	Bank Charges and other Bank related costs	500		1,000			1,000
222001	Telecommunications	2,000		2,000			2,000
222003	Information and Communications Technology	4,500		1,000			1,000
226001	Insurances	2,500		1,500			1,500
227001	Travel Inland	13,248		14,000			14,000
228002	Maintenance - Vehicles	6,500		8,000			8,000
Total Cost of Output 018102:		73,507	254,985	41,639			296,624
Total Cost of Higher LG Services		73,507	254,985	41,639			296,624
Total Cost of function Agricultural Advisory Services		1,094,172	254,985	41,639	858,036	0	1,154,660

LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	41,246	31,861				31,861

Vote: 571 Budaka District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		480		1,000			1,000
211103 Allowances		0		2,000			2,000
221002 Workshops and Seminars		6,000		6,000			6,000
221003 Staff Training		798					0
221008 Computer Supplies and IT Services		800		1,308			1,308
221011 Printing, Stationery, Photocopying and Binding		1,000		1,500			1,500
221014 Bank Charges and other Bank related costs		200					0
221408 Agricultural Extension wage		22,431					0
223005 Electricity		1,000		1,000			1,000
226001 Insurances		2,500					0
227001 Travel Inland		6,351		10,000			10,000
228002 Maintenance - Vehicles		8,351		4,812			4,812
228003 Maintenance Machinery, Equipment and Furniture		1,440					0
228004 Maintenance Other		0		1,300			1,300
Total Cost of Output 018201:		92,597	31,861	28,920			60,781
Output:018202 Crop disease control and marketing							
224001 Medical and Agricultural supplies		2,000		4,066			4,066
227001 Travel Inland		2,066					0
Total Cost of Output 018202:		4,066		4,066			4,066
Output:018202p PRDP-Crop disease control and marketing							
221002 Workshops and Seminars		3,000					0
223901 Rent (Produced Assets) to other govt. Units		0		22,000			22,000
224002 General Supply of Goods and Services		16,000					0
227001 Travel Inland		3,000					0
Total Cost of Output 018202p:		22,000		22,000			22,000
Output:018203 Farmer Institution Development							
221002 Workshops and Seminars		4,044		5,844			5,844
222001 Telecommunications		800					0
227001 Travel Inland		1,000					0
Total Cost of Output 018203:		5,844		5,844			5,844
Output:018204 Livestock Health and Marketing							
211103 Allowances		0		2,500			2,500
224001 Medical and Agricultural supplies		1,500		760			760
227001 Travel Inland		4,060		2,300			2,300
Total Cost of Output 018204:		5,560		5,560			5,560
Output:018205 Fisheries regulation							
221002 Workshops and Seminars		0		931			931
222001 Telecommunications		2,731					0
224001 Medical and Agricultural supplies		0		4,000			4,000
227001 Travel Inland		2,200					0
Total Cost of Output 018205:		4,931		4,931			4,931
Output:018207 Tsetse vector control and commercial insects farm promotion							
227001 Travel Inland		5,565		5,565			5,565
Total Cost of Output 018207:		5,565		5,565			5,565
Output:018209 Support to DATICs							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		5,280		4,800			4,800
211103 Allowances		1,000					0
224001 Medical and Agricultural supplies		0		6,000			6,000

Vote: 571 Budaka District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002 General Supply of Goods and Services		0		328			328
225001 Consultancy Services- Short-term		820					0
227001 Travel Inland		1,000					0
228001 Maintenance - Civil		0		5,973			5,973
228003 Maintenance Machinery, Equipment and Furniture		6,001					0
228004 Maintenance Other		3,000					0
<i>Total Cost of Output 018209:</i>		17,101		17,101			17,101
Total Cost of Higher LG Services		157,664	31,861	93,987			125,848
Total Cost of function District Production Services		157,664	31,861	93,987			125,848

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>							
227001 Travel Inland		2,000		2,000			2,000
<i>Total Cost of Output 018304:</i>		2,000		2,000			2,000
Total Cost of Higher LG Services		2,000		2,000			2,000
Total Cost of function District Commercial Services		2,000		2,000			2,000
Total Cost of Production and Marketing		1,253,837	286,846	137,626	858,036	0	1,282,508

Vote: 571 Budaka District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,092,929	1,190,883	1,532,914
Conditional Grant to PHC- Non wage	92,988	92,988	92,988
Conditional Grant to PHC Salaries	948,562	1,047,525	1,385,546
District Unconditional Grant - Non Wage	2,000	0	2,000
Locally Raised Revenues	5,345	6,336	8,345
Conditional Grant to NGO Hospitals	44,034	44,035	44,034
<i>Development Revenues</i>	740,751	509,826	590,457
Donor Funding	275,483	177,275	182,283
LGMSD (Former LGDP)	20,000	0	20,813
Conditional Grant to PHC - development	445,268	332,552	387,360
Total Revenues	1,833,680	1,700,709	2,123,370
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,092,929	1,206,689	1,532,914
Wage	948,562	1,047,524	1,385,546
Non Wage	144,367	159,165	147,367
<i>Development Expenditure</i>	740,751	518,248	590,457
Domestic Development	465,268	340,973.368	408,174
Donor Development	275,483	177,275	182,283
Total Expenditure	1,833,680	1,724,938	2,123,370

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088152 NGO Hospital Services (LLS.)</i>						
263104 Transfers to other gov't units(current)	44,034					0
<i>Total Cost of Output 088152:</i>						
	44,034					0
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263104 Transfers to other gov't units(current)	0	0	44,034	0	0	44,034
Total LCIII: Budaka Tc						
			LCIV: Budaka			16,326
LCII: Budaka	LCI: Namengo HC III	Namengo Health centre III		Source: Conditional Grant to PHC - devel		16,326
Total LCIII: Kamonkoli						
			LCIV: Iki-Iki			27,708
LCII: Kamonkoli	LCI: Siita Save Life	Siita Save life		Source: Conditional Grant to PHC - devel		16,628
LCII: Kamonkoli	LCI: Mara clinic	Mara Clinic		Source: Conditional Grant to PHC - devel		11,080
<i>Total Cost of Output 088153:</i>						
	0	0	44,034	0	0	44,034
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						
263101 LG Conditional grants(current)	340,171					0

Vote: 571 Budaka District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	76,629	0	0	76,629
Total LCIII: Budaka Sc		LCIV: Budaka					5,180
LCII: Sapiri	LCI: Sapiri HC III	Sapiri HC III		Source:Conditional Grant to PHC - devel		5,180	
Total LCIII: Budaka Tc		LCIV: Budaka					19,307
LCII: Budaka	LCI: Budaka HC IV	Budaka HC IV		Source:Conditional Grant to PHC - devel		19,307	
Total LCIII: Kachomo		LCIV: Budaka					5,180
LCII: Kachomo	LCI: Kaderuna HC III	Kaderuna HC III		Source:Conditional Grant to PHC - devel		5,180	
Total LCIII: Kaderuna		LCIV: Budaka					3,485
LCII: Kebula	LCI: Kebula HC II	Kebula HC II		Source:Conditional Grant to PHC - devel		3,485	
Total LCIII: Kakule		LCIV: Budaka					3,485
LCII: Namusiita	LCI: Namusiita HC II	Namusiita HC II		Source:Conditional Grant to PHC - devel		3,485	
Total LCIII: Lyama		LCIV: Budaka					8,665
LCII: Lyama	LCI: Lyama HC III	Lyama HC III		Source:Conditional Grant to PHC - devel		5,180	
LCII: Lyama	LCI: Butove HC II	Butove II		Source:Conditional Grant to PHC - devel		3,485	
Total LCIII: Naboa		LCIV: Budaka					5,180
LCII: Naboa	LCI: Naboa HC III	Naboa HC III		Source:Conditional Grant to PHC - devel		5,180	
Total LCIII: Iki-Iki		LCIV: Iki-Iki					5,429
LCII: Iki-Iki	LCI: Iki-IKI HC III	Iki-IKI HC III		Source:Conditional Grant to PHC - devel		5,429	
Total LCIII: Kameruka		LCIV: Iki-Iki					5,180
LCII: Kameruka	LCI: Kameruka HC III	Kameruka HC III		Source:Conditional Grant to PHC - devel		5,180	
Total LCIII: Kamonkoli		LCIV: Iki-Iki					5,180
LCII: Kamonkoli	LCI: Kamonkoli HC III Nyanza	Kamonkoli HC III		Source:Conditional Grant to PHC - devel		5,180	
Total LCIII: Katira		LCIV: Iki-Iki					10,360
LCII: Katira	LCI: Katira HC III	Katira HC III		Source:Conditional Grant to PHC - devel		5,180	
LCII: Kerekere	LCI: Kerekere HC III	Kerekere HC III		Source:Conditional Grant to PHC - devel		5,180	
Total Cost of Output 088154:		340,171	0	76,629	0	0	76,629
Total Cost of Lower Local Services		384,205	0	120,663	0	0	120,663
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	948,562	1,385,546				1,385,546
221002	Workshops and Seminars	7,000		6,000		88,960	94,960
221011	Printing, Stationery, Photocopying and Binding	3,645		4,000			4,000
221012	Small Office Equipment	0		1,000			1,000
227001	Travel Inland	10,000		8,740		93,323	102,063
228002	Maintenance - Vehicles	12,000		5,500			5,500
Total Cost of Output 088101:		981,207	1,385,546	25,240		182,283	1,593,069
Output:088106 Promotion of Sanitation and Hygiene							
227001	Travel Inland	3,000		1,464			1,464
Total Cost of Output 088106:		3,000		1,464			1,464
Total Cost of Higher LG Services		984,207	1,385,546	26,704		182,283	1,594,534
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital							
231001	Non-Residential Buildings	0	0	0	46,468	0	46,468
Total LCIII: Budaka Sc		LCIV: Budaka					5,200
LCII: Sapiri	LCI: Not Specified	Placenta pit in Sapiri HCIII constructed, rolled proje		Source:LGMSD (Former LGDP)		5,200	
Total LCIII: Lyama		LCIV: Budaka					10,613
LCII: Lyama	LCI: Lyama HC III	Fence in Lyama HCIII rehabilitated, rolled project		Source:LGMSD (Former LGDP)		10,613	
Total LCIII: Katira		LCIV: Iki-Iki					5,000
LCII: Katira	LCI: Not Specified	Placenta pits in Katira HCIII constructed, rolled proj		Source:LGMSD (Former LGDP)		5,000	
Total LCIII: Mugiti		LCIV: Iki-Iki					25,654
LCII: Mugiti	LCI: Not Specified	Placenta pit in Mugiti HCIII constructed		Source:LGMSD (Former LGDP)		5,655	
LCII: Mugiti	LCI: Mugiti HC III	Pit-latrines in Mugiti HCIII constructed on m		Source:LGMSD (Former LGDP)		19,999	

Vote: 571 Budaka District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		20,000					0
	Total Cost of Output 088179:	20,000	0	0	46,468	0	46,468
Output:088180 Healthcentre construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	9,000	0	9,000
Total LCIII: Budaka Tc							9,000
LCII: Macholi	LCI: Kaderuna HCIII, Butove HC II, Land titles for the following health facilities: Sapiri, N						9,000
311101 Land		11,000					0
	Total Cost of Output 088180:	11,000	0	0	9,000	0	9,000
Output:088181 Staff houses construction and rehabilitation							
231002 Residential Buildings		0	0	0	10,168	0	10,168
Total LCIII: Nansanga							10,168
LCII: Nansanga A	LCI: Not Specified Staff house in Nansanga HCIII constructed, rolled pr						10,168
	Total Cost of Output 088181:	0	0	0	10,168	0	10,168
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002 Residential Buildings		60,000					0
	Total Cost of Output 088181p:	60,000					0
Output:088182 Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		109,915	0	0	99,127	0	99,127
Total LCIII: Lyama							3,500
LCII: Lyama	LCI: Lyama HC III Retention on maternity in Lyama HCIII paid						3,500
Total LCIII: Naboa							11,000
LCII: Naboa	LCI: Naboa HC III Supply and Installation of floor tiles to Martenity/Gen						11,000
Total LCIII: Nansanga							74,632
LCII: Nansanga A	LCI: Not Specified Solar system procured and supplied to Nansanga Mar						10,000
LCII: Nansanga A	LCI: Nansanga Maternity/General ward in Nansanga HCIII construc						64,632
Total LCIII: Katira							9,995
LCII: Katira	LCI: Kerekerene HC III Retention on maternity/ General ward in Kerekerene						9,995
	Total Cost of Output 088182:	109,915	0	0	99,127	0	99,127
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		120,000	0	0	138,530	0	138,530
Total LCIII: Mugiti							138,530
LCII: Mugiti	LCI: Mugiti HC III Maternity/ General ward in Mugiti HCIII constructed						138,530
	Total Cost of Output 088182p:	120,000	0	0	138,530	0	138,530
Output:088183 OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	64,723	0	64,723
Total LCIII: Mugiti							64,723
LCII: Mugiti	LCI: Mugiti HC III OPD in Mugiti HCIII constructed						64,723
231005 Machinery and Equipment		0	0	0	25,758	0	25,758
Total LCIII: Nansanga							25,758
LCII: Nansanga A	LCI: Not Specified OPD in Nansanga HCIII constructed, rolled project						23,091
LCII: Nansanga A	LCI: Not Specified 4 stance Pit-latrine in Nansanga HCIII constructed, r						2,667
231007 Other Structures		2,680					0
	Total Cost of Output 088183:	2,680	0	0	90,481	0	90,481
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		114,000					0
	Total Cost of Output 088183p:	114,000					0
Output:088185 Specialist health equipment and machinery							
231005 Machinery and Equipment		27,673					0

Vote: 571 Budaka District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	14,400	0	14,400
Total LCIII: Budaka Sc		LCIV: Budaka					3,000
LCII: Sapiri	LCI: Not Specified	<i>Patients' beds procured and supplied in Sapiri HCIII</i>		<i>Source: Conditional Grant to PHC - devel</i>		3,000	
Total LCIII: Kakule		LCIV: Budaka					4,200
LCII: Namusita	LCI: Namusiita HCIII	<i>Patients' beds procured and supplied in Namusita HC</i>		<i>Source: Conditional Grant to PHC - devel</i>		3,000	
LCII: Namusita	LCI: Namusiita HCIII	<i>Delivery bed procured and supplied in Namusita HCI</i>		<i>Source: Conditional Grant to PHC - devel</i>		1,200	
Total LCIII: Naboa		LCIV: Budaka					3,000
LCII: Naboa	LCI: Naboa HCIII	<i>Patients' beds procured and supplied in Naboa HCIII</i>		<i>Source: Conditional Grant to PHC - devel</i>		3,000	
Total LCIII: Nansanga		LCIV: Budaka					4,200
LCII: Nansanga A	LCI: Nansanga HCIII	<i>Patients' beds procured and supplied in Nansanga H</i>		<i>Source: Conditional Grant to PHC - devel</i>		3,000	
LCII: Nansanga A	LCI: Nansanga HCIII	<i>Delivery bed procured and supplied in Nansanga HCI</i>		<i>Source: Conditional Grant to PHC - devel</i>		1,200	
<i>Total Cost of Output 088185:</i>		27,673	0	0	14,400	0	14,400
Total Cost of Capital Purchases		465,268	0	0	408,173	0	408,173
Total Cost of function Primary Healthcare		1,833,680	1,385,546	147,367	408,173	182,283	2,123,370
Total Cost of Health		1,833,680	1,385,546	147,367	408,173	182,283	2,123,370

Vote: 571 Budaka District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,120,986	6,075,517	6,980,088
District Unconditional Grant - Non Wage		0	8,000
Conditional Grant to Secondary Education	977,067	977,067	1,041,993
Locally Raised Revenues	27,585	0	20,585
Other Transfers from Central Government	4,500	617	0
Transfer of District Unconditional Grant - Wage	44,136	30,134	37,122
Conditional transfers to School Inspection Grant	11,338	11,338	17,056
Conditional Grant to Secondary Salaries	1,215,701	1,215,701	1,391,112
Conditional Grant to Primary Education	352,999	352,999	412,921
Conditional Grant to Primary Salaries	3,487,660	3,487,660	4,051,298
<i>Development Revenues</i>	400,787	255,908	325,777
LGMSD (Former LGDP)	12,260	5,430	6,381
Conditional Grant to SFG	388,527	250,477	319,396
Total Revenues	6,521,773	6,331,425	7,305,865
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,120,986	6,075,732	6,980,088
Wage	4,747,497	4,747,498	5,479,533
Non Wage	1,373,489	1,328,234	1,500,556
<i>Development Expenditure</i>	400,787	255,907	325,777
Domestic Development	400,787	255,906.85	325,777
Donor Development		0	0
Total Expenditure	6,521,773	6,331,638	7,305,865

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

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

Output:078151 Primary Schools Services UPE (LLS)

Vote: 571 Budaka District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	412,921	0	0	412,921
Total LCIII: Budaka Sc		LCIV: Budaka					23,494
LCII: Chali	LCI: Kyali	Kyali P/s			Source: Conditional Grant to Primary Ed		5,160
LCII: Chali	LCI: Sapiri	Sapiri P/s			Source: Conditional Grant to Primary Ed		9,361
LCII: Chali	LCI: Nabiketo	Nabiketo P/s			Source: Conditional Grant to Primary Ed		3,946
LCII: Gadumire	LCI: Gadumire	Gadumire P/s			Source: Conditional Grant to Primary Ed		5,027
Total LCIII: Budaka Tc		LCIV: Budaka					48,704
LCII: Macholi	LCI: Budaka	Budaka P/s			Source: Conditional Grant to Primary Ed		7,801
LCII: Macholi	LCI: Namengo	Namengo boys P/s			Source: Conditional Grant to Primary Ed		7,055
LCII: Macholi	LCI: Namengo	Namengo Girls P/s			Source: Conditional Grant to Primary Ed		8,018
LCII: Macholi	LCI: Budaka	Budaka FHP			Source: Conditional Grant to Primary Sal		13,873
LCII: Nabweyo	LCI: Namirembe	Namirembe Boarding P/s			Source: Conditional Grant to Primary Ed		11,957
Total LCIII: Kachomo		LCIV: Budaka					34,846
LCII: Kachomo	LCI: Bulalaka	Bulalaka P/s			Source: Conditional Grant to Primary Ed		3,489
LCII: Kachomo	LCI: Bulangira	Bulangira P/s			Source: Conditional Grant to Primary Ed		6,002
LCII: Kachomo	LCI: Kachomo	Kachomo P/s			Source: Conditional Grant to Primary Ed		8,570
LCII: Kodiri	LCI: St Kaloli Kodiri	St Kaloli Kodiri P/s			Source: Conditional Grant to Primary Ed		4,570
LCII: Kodiri	LCI: Kotinyang	Kotinyang P/s			Source: Conditional Grant to Primary Ed		5,862
LCII: Kodiri	LCI: Kodiri	Kodiri P/s			Source: Conditional Grant to Primary Ed		6,353
Total LCIII: Kaderuna		LCIV: Budaka					32,883
LCII: Kabuna	LCI: Kaperi	Kaperi P/s			Source: Conditional Grant to Primary Ed		5,656
LCII: Kaderuna	LCI: Kiryolo	Kiryolo P/s			Source: Conditional Grant to Primary Ed		7,667
LCII: Kaderuna	LCI: Kaderuna	Kaderuna P/s			Source: Conditional Grant to Primary Ed		6,887
LCII: Kaderuna	LCI: Kabuna	Kabuna P/s			Source: Conditional Grant to Primary Ed		6,726
LCII: Kaderuna	LCI: Kebula	Kebula P/s			Source: Conditional Grant to Primary Ed		5,946
Total LCIII: Kakule		LCIV: Budaka					21,125
LCII: Kakule	LCI: Kakule	Kakule P/s			Source: Conditional Grant to Primary Ed		7,127
LCII: Kakule	LCI: Namusiita	Namusiita P/s			Source: Conditional Grant to Primary Ed		8,648
LCII: Kasuleta	LCI: Kasuleta	Kasuleta P/s			Source: Conditional Grant to Primary Ed		5,350
Total LCIII: Lyama		LCIV: Budaka					40,556
LCII: Not Specified	LCI: Wairagala	Wairagala P/s			Source: Conditional Grant to Primary Ed		4,498
LCII: Lyama	LCI: Nalubembe	St Peters Nalubembe P/s			Source: Conditional Grant to Primary Ed		5,901
LCII: Lyama	LCI: Sunni	Sunni P/s			Source: Conditional Grant to Primary Ed		5,194
LCII: Lyama	LCI: Nakisenye	Nakisenye P/s			Source: Conditional Grant to Primary Ed		12,837
LCII: Tademeru	LCI: Linghole	Linghole P/s			Source: Conditional Grant to Primary Ed		5,612
LCII: Tademeru	LCI: Butove	Butove P/s			Source: Conditional Grant to Primary Ed		6,514
Total LCIII: Naboa		LCIV: Budaka					30,018
LCII: Lupada	LCI: Lupada	Lupada P/s			Source: Conditional Grant to Primary Ed		11,851
LCII: Lupada	LCI: Naboa parents	Naboa Parents P/s			Source: Conditional Grant to Primary Ed		7,355
LCII: Naboa	LCI: Naboa	Naboa P/s			Source: Conditional Grant to Primary Ed		6,598
LCII: Nangeye	LCI: Nangeye	Nangeye P/s			Source: Conditional Grant to Primary Ed		4,213
Total LCIII: Nansanga		LCIV: Budaka					19,960
LCII: Nansanga A	LCI: Nansanga	Nansanga P/s			Source: Conditional Grant to Primary Ed		9,756
LCII: Nansanga A	LCI: Idudi	Idudi P/s			Source: Conditional Grant to Primary Ed		6,169
LCII: Nansanga A	LCI: Bulumba	Bulumba P/s			Source: Conditional Grant to Primary Ed		4,035
Total LCIII: Iki-Iki		LCIV: Iki-Iki					42,194
LCII: Iki-Iki	LCI: Iki-Iki	Iki-Iki Township P/s			Source: Conditional Grant to Primary Ed		6,464
LCII: Iki-Iki	LCI: Bugoola	Bugoola P/s			Source: Conditional Grant to Primary Ed		6,626
LCII: Kaitangole	LCI: Ik-Iki Intergrated	Iki-Iki Integrated P/s			Source: Conditional Grant to Primary Ed		8,158
LCII: Kakoli	LCI: Nyanza I	Nyanza I			Source: Conditional Grant to Primary Ed		2,732
LCII: Petete	LCI: Bugolya	Bugolya P/s			Source: Conditional Grant to Primary Ed		7,545
LCII: Petete	LCI: Kadenghe	Kadenghe P/s			Source: Conditional Grant to Primary Ed		10,670
Total LCIII: Kameruka		LCIV: Iki-Iki					25,377
LCII: Kameruka	LCI: Bupchai	Bupchai P/s			Source: Conditional Grant to Primary Ed		5,428

Vote: 571 Budaka District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kameruka	LCI: Nanzala	Nanzala P/s			Source: Conditional Grant to Primary Ed		6,497
LCII: Kameruka	LCI: Kameruka	Kameruka P/s			Source: Conditional Grant to Primary Ed		8,113
LCII: Lerya	LCI: Lerya	Lerya P/s			Source: Conditional Grant to Primary Ed		5,339
Total LCIII: Kamonkoli			LCIV: Iki-Iki				49,555
LCII: Jami	LCI: Jami	Jami P/s			Source: Conditional Grant to Primary Ed		6,759
LCII: Jami	LCI: Mivule	Mivule P/s			Source: Conditional Grant to Primary Ed		5,907
LCII: Kadimukoli	LCI: Kadimukoli	Kadimukoli P/s			Source: Conditional Grant to Primary Ed		8,598
LCII: Kadimukoli	LCI: Namuyago	Namuyago P/s			Source: Conditional Grant to Primary Ed		6,147
LCII: Kamonkoli	LCI: Nyanza II	Nyanza II			Source: Conditional Grant to Primary Ed		6,531
LCII: Kamonkoli	LCI: Kamonkoli Mixed	Kamonkoli Mixed P/s			Source: Conditional Grant to Primary Ed		10,068
LCII: Sekulo	LCI: Sekulo	Sekulo P/s			Source: Conditional Grant to Primary Ed		5,545
Total LCIII: Katira			LCIV: Iki-Iki				27,639
LCII: Katira	LCI: Katira	Katira P/s			Source: Conditional Grant to Primary Ed		7,606
LCII: Kavule	LCI: Kakoli	Kakoli P/s			Source: Conditional Grant to Primary Ed		6,431
LCII: Kerekerene	LCI: Kadatumi	Kadatumi P/s			Source: Conditional Grant to Primary Ed		6,291
LCII: Kerekerene	LCI: kerekerene	Kerekerene P/s			Source: Conditional Grant to Primary Ed		7,311
Total LCIII: Mugiti			LCIV: Iki-Iki				16,571
LCII: Mugiti	LCI: Mugiti	Mugiti P/s			Source: Conditional Grant to Primary Ed		8,213
LCII: Nyanza	LCI: Bwibere	Bwibere P/s			Source: Conditional Grant to Primary Ed		8,358
263204 Transfers to other gov't units(capital)		352,999					0
Total Cost of Output 078151:		352,999	0	412,921	0	0	412,921
Total Cost of Lower Local Services		352,999	0	412,921	0	0	412,921
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	3,487,660	4,051,298				4,051,298
221002	Workshops and Seminars	0			5,773		5,773
Total Cost of Output 078101:		3,487,660	4,051,298		5,773		4,057,070
Output:078101p PRDP-Primary Teaching Services							
221002	Workshops and Seminars	0			3,921		3,921
Total Cost of Output 078101p:		0			3,921		3,921
Total Cost of Higher LG Services		3,487,660	4,051,298		9,694		4,060,991
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	3,368	0	3,368
Total LCIII: Budaka Tc			LCIV: Budaka				3,368
LCII: Not Specified	LCI: Not Specified	Office furniture and seats for D.E.O office			Source: Conditional Grant to SFG		3,368
Total Cost of Output 078178:		0	0	0	3,368	0	3,368
Output:078179 Other Capital							
231001	Non-Residential Buildings	12,262	0	0	6,381	0	6,381
Total LCIII: Iki-Iki			LCIV: Iki-Iki				6,381
LCII: Iki-Iki	LCI: Iki-Iki Township p/s	Rehabilitation of Office block in Iki-Iki Township Psc			Source: LGMSD (Former LGDP)		6,381
Total Cost of Output 078179:		12,262	0	0	6,381	0	6,381
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	129,414	0	0	82,969	0	82,969
Total LCIII: Budaka Sc			LCIV: Budaka				15,440
LCII: Gadumire	LCI: Nabiketo P/s	Classrooms constructed in Nabiketo Ps under PRDP r			Source: Conditional Grant to SFG		15,440
Total LCIII: Kachomo			LCIV: Budaka				19,529
LCII: Kodiri	LCI: Kaperi P/s	Classrooms constructed in Kaperi Ps under PRDP rol			Source: Conditional Grant to SFG		19,529
Total LCIII: Lyama			LCIV: Budaka				48,000
LCII: Lyama	LCI: St Peter Nalubembe	Construction of 2 classroom			Source: Conditional Grant to SFG		48,000
Total Cost of Output 078180p:		129,414	0	0	82,969	0	82,969
Output:078181 Latrine construction and rehabilitation							

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	103,625	0	103,625
Total LCIII: Budaka Tc		LCIV: Budaka					23,304
LCII: Namengo	LCI: Bulalaka P/s	5 Stances Pit-latrines constructed at Chesire Home in		Source: Conditional Grant to SFG		12,000	
LCII: Namengo	LCI: Namengo Girls Ps	5 stance pitlatrine construction Namengo Girls p/s ro		Source: Conditional Grant to SFG		11,304	
Total LCIII: Kachomo		LCIV: Budaka					12,000
LCII: Kachomo	LCI: Bulangira p/s	5 Stances Pit-latrines constructed at Bulangira Ps		Source: Conditional Grant to SFG		12,000	
Total LCIII: Kaderuna		LCIV: Budaka					23,445
LCII: Kabuna	LCI: Kabuna P/s	5 Stances Pit-latrines constructed at Kabuna Ps		Source: Conditional Grant to SFG		12,000	
LCII: Kebula	LCI: Kebula p/s	5 stance pitlatrine construction Kebula p/s rolled		Source: Conditional Grant to SFG		11,445	
Total LCIII: Lyama		LCIV: Budaka					4,343
LCII: Suni	LCI: Suni P/s	5 stance pitlatrine construction Suni p/s rolled		Source: Conditional Grant to SFG		4,343	
Total LCIII: Nansanga		LCIV: Budaka					10,547
LCII: Idudi B	LCI: Idudi p/s	5 stance pitlatrine construction Idudi p/s rolled		Source: Conditional Grant to SFG		10,547	
Total LCIII: Iki-Iki		LCIV: Iki-Iki					24,633
LCII: Iki-Iki	LCI: Bugoola p/s	5 Stances Pit-latrines constructed at Bugoola Ps		Source: Conditional Grant to SFG		12,000	
LCII: Iki-Iki	LCI: Iki-Iki Township p/s	5 stance pitlatrine construction Iki-iki township rolle		Source: Conditional Grant to SFG		11,970	
LCII: Kadenghe	LCI: Bugolya p/s	Retention on 3 stance pitlatrine construction		Source: Conditional Grant to SFG		663	
Total LCIII: Kameruka		LCIV: Iki-Iki					4,636
LCII: Nanzala	LCI: Nanzala p/s	5 stance pitlatrine construction Idudi p/s rolled		Source: Conditional Grant to SFG		4,636	
Total LCIII: Mugiti		LCIV: Iki-Iki					718
LCII: Nasenyi	LCI: Bwibere p/s	Retention on 5 stance pitlatrine construction		Source: Conditional Grant to SFG		718	
231007	Other Structures	110,058					0
281504	Monitoring, Supervision and Appraisal of Capital Works	3,600					0
Total Cost of Output 078181:		113,658	0	0	103,625	0	103,625
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002	Residential Buildings	50,000	0	0	45,083	0	45,083
Total LCIII: Budaka Tc		LCIV: Budaka					45,083
LCII: Nabweyo	LCI: Namirembe Day and Boarding	1 in 4 staff house construction		Source: Conditional Grant to SFG		45,083	
Total Cost of Output 078182p:		50,000	0	0	45,083	0	45,083
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	10,428	0	0	11,880	0	11,880
Total LCIII: Budaka Sc		LCIV: Budaka					3,960
LCII: Gadumire	LCI: Nabiketo p/s	36 three seater desks supplied		Source: Conditional Grant to SFG		3,960	
Total LCIII: Kaderuna		LCIV: Budaka					3,960
LCII: Kaperi	LCI: Kaperi p/s	36 three seater desks supplied		Source: Conditional Grant to SFG		3,960	
Total LCIII: Lyama		LCIV: Budaka					3,960
LCII: Lyama	LCI: Nalubembe p/s	36 three seater desks supplied		Source: Conditional Grant to SFG		3,960	
Total Cost of Output 078183p:		10,428	0	0	11,880	0	11,880
Total Cost of Capital Purchases		315,762	0	0	253,306	0	253,306
Total Cost of function Pre-Primary and Primary Education		4,156,421	4,051,298	412,921	263,000	0	4,727,219

LG Function 0782 Secondary Education

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

Output:078251 Secondary Capitation(USE)(LLS)

Vote: 571 Budaka District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	977,067	0	1,041,993	0	0	1,041,993
Total LCIII: Budaka Tc		LCIV: Budaka					460,884
LCII: Budaka	LCI: Budaka Universal college	<i>USE Transfer II</i>			Source:Conditional Grant to Secondary E		204,970
LCII: Budaka	LCI: Budaka SS	<i>USE Transfer</i>			Source:Conditional Grant to Secondary E		55,121
LCII: Macholi	LCI: Rainbow High School	<i>USE Transfer</i>			Source:Conditional Grant to Secondary E		200,792
Total LCIII: Kachomo		LCIV: Budaka					186,011
LCII: Kachomo	LCI: Ngoma SS	<i>USE Transfer III</i>			Source:Conditional Grant to Secondary E		117,865
LCII: Kachomo	LCI: Kaderuna SS	<i>USE Transfer</i>			Source:Conditional Grant to Secondary E		68,146
Total LCIII: Lyama		LCIV: Budaka					37,512
LCII: Lyama	LCI: Lyama SS	<i>USE Transfer</i>			Source:Conditional Grant to Secondary E		37,512
Total LCIII: Naboa		LCIV: Budaka					65,125
LCII: Naboa	LCI: Naboa SS	<i>USE Transfer</i>			Source:Conditional Grant to Secondary E		65,125
Total LCIII: Iki-Iki		LCIV: Iki-Iki					202,558
LCII: Kaitangole	LCI: Iki-Iki SS	<i>USE Transfer II</i>			Source:Conditional Grant to Secondary E		128,426
LCII: Kaitangole	LCI: Iki-Iki High School	<i>USE Transfer</i>			Source:Conditional Grant to Secondary E		74,133
Total LCIII: Kameruka		LCIV: Iki-Iki					32,917
LCII: Kameruka	LCI: Kameruka Seed School	<i>USE Transfer</i>			Source:Conditional Grant to Secondary E		32,917
Total LCIII: Mugiti		LCIV: Iki-Iki					56,987
LCII: Mugiti	LCI: Mugiti High School	<i>USE Transfer</i>			Source:Conditional Grant to Secondary E		56,987
		Total Cost of Output 078251:	977,067	0	1,041,993	0	1,041,993
		Total Cost of Lower Local Services	977,067	0	1,041,993	0	1,041,993
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	1,215,701	1,391,112				1,391,112
		Total Cost of Output 078201:	1,215,701	1,391,112			1,391,112
		Total Cost of Higher LG Services	1,215,701	1,391,112			1,391,112
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078283 Laboratories and science room construction							
231001	Non-Residential Buildings	61,248	0	0	39,000	0	39,000
Total LCIII: Kachomo		LCIV: Budaka					39,000
LCII: Kachomo	LCI: Ngoma Standard High School	<i>Completion of construction of multi-purpose science I</i>			Source:Conditional Grant to SFG		39,000
		Total Cost of Output 078283:	61,248	0	39,000	0	39,000
		Total Cost of Capital Purchases	61,248	0	39,000	0	39,000
		Total Cost of function Secondary Education	2,254,016	1,391,112	1,041,993	39,000	2,472,105
LG Function 0784 Education & Sports Management and Inspection							
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	44,136	37,122				37,122
221002	Workshops and Seminars	6,263		10,000			10,000
221008	Computer Supplies and IT Services	0		200			200
221011	Printing, Stationery, Photocopying and Binding	500		385			385
221014	Bank Charges and other Bank related costs	0		500			500
222001	Telecommunications	0		500			500
223005	Electricity	0		900			900
223006	Water	0		100			100
224002	General Supply of Goods and Services	0			23,777		23,777
227001	Travel Inland	36,014		11,000			11,000
228001	Maintenance - Civil	3,585					0
228002	Maintenance - Vehicles	8,000		5,000			5,000

Vote: 571 Budaka District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228003 Maintenance Machinery, Equipment and Furniture	1,500					0
<i>Total Cost of Output 078401:</i>	99,997	37,122	28,585	23,777		89,484
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>						
221002 Workshops and Seminars	0		500			500
221011 Printing, Stationery, Photocopying and Binding	1,134					0
227001 Travel Inland	9,070		16,556			16,556
228002 Maintenance - Vehicles	1,134					0
<i>Total Cost of Output 078402:</i>	11,338		17,056			17,056
Total Cost of Higher LG Services	111,335	37,122	45,641	23,777		106,540
Total Cost of function Education & Sports Management and Inspection	111,335	37,122	45,641	23,777		106,540
Total Cost of Education	6,521,773	5,479,533	1,500,555	325,777	0	7,305,865

Vote: 571 Budaka District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	554,396	456,913	373,834
Transfer of District Unconditional Grant - Wage	53,711	53,712	34,708
Roads Rehabilitation Grant	147,000	94,769	115,681
Other Transfers from Central Government	349,202	307,932	211,945
Locally Raised Revenues	1,500	500	1,500
District Unconditional Grant - Non Wage	2,983	0	10,000
<i>Development Revenues</i>		700	19,000
Other Transfers from Central Government		0	10,000
LGMSD (Former LGDP)		700	9,000
Total Revenues	554,396	457,613	392,834
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	554,396	460,000	373,834
Wage	53,711	53,711	34,708
Non Wage	500,685	406,289	339,126
<i>Development Expenditure</i>	0	21,677	19,000
Domestic Development		21677.395	19,000
Donor Development		0	0
Total Expenditure	554,396	481,678	392,834

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other gov't units(current)	0	0	34,330	0	0	34,330
Total LCIII: Not Specified						34,330
<i>LCII: Not Specified</i>	<i>LCI: All CARS in the district (76 Km</i>	<i>Manual routine maintenance of CARS, paid as month</i>	<i>Source:Other Transfers from Central Go</i>			<i>34,330</i>
	Total Cost of Output 048151:	0	34,330	0	0	34,330
Output:048157 Bottle necks Clearance on Community Access Roads						
263201 LG Conditional grants(capital)	0	0	0	9,000	0	9,000
Total LCIII: Kameruka						9,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Rolled activity of swamp raising on Bupuchai - Kam</i>	<i>Source:LGMSD (Former LGDP)</i>			<i>9,000</i>
	Total Cost of Output 048157:	0	0	9,000	0	9,000
Output:048158 District Roads Maintainence (URF)						
263101 LG Conditional grants(current)	210,522					0

Vote: 571 Budaka District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	138,680	0	141,613	0	0	141,613
Total LCIII: Budaka Tc		LCIV: Budaka					53,500
LCII: Budaka	LCI: Abedi - mukamba - babula	Periodic maintaance of urban roads		Source:Other Transfers from Central Go		20,000	
LCII: Budaka	LCI: Not Specified	Rountine maintance of urban roads manual labour b		Source:Other Transfers from Central Go		11,500	
LCII: Budaka	LCI: gwanyi road	Maitenance of urban roads		Source:Other Transfers from Central Go		842	
LCII: Bwase	LCI: Babula road	Periodic maintaance of urban roads		Source:Other Transfers from Central Go		8,400	
LCII: Bwase	LCI: Not Specified	Mechanised maintaance of urban roads		Source:Other Transfers from Central Go		1,263	
LCII: Bwase	LCI: Bwase road	Mechanised maint. Of urban roads		Source:Other Transfers from Central Go		4,772	
LCII: Nabweyo	LCI: Bugwere road	Periodic maintaance of urban roads		Source:Other Transfers from Central Go		5,600	
LCII: Nabweyo	LCI: Nyango road	Mechanised maint. Of urban roads		Source:Other Transfers from Central Go		1,123	
Total LCIII: Lyama		LCIV: Budaka					12,733
LCII: Sumi	LCI: BUDAKA - Lyama - suni	Mechanised routine maintenance of district roads		Source:Other Transfers from Central Go		12,733	
Total LCIII: Naboa		LCIV: Budaka					7,500
LCII: Naboa	LCI: Naboa - bulumba iki iki ginery	Mechanised routine maintenance of district roads		Source:Other Transfers from Central Go		7,500	
Total LCIII: Nansanga		LCIV: Budaka					8,125
LCII: Idudi A	LCI: Nansanga - Idudi	Mechanised routine maintenance of district roads		Source:Other Transfers from Central Go		8,125	
Total LCIII: Iki-Iki		LCIV: Iki-Iki					22,250
LCII: Iki-Iki	LCI: Budaka - iki iki	Mechanised routine maintenance of district roads		Source:Other Transfers from Central Go		7,500	
LCII: Kadenghe	LCI: Katido - kadatumi - puti	Mechanised routine maintainance of district roads		Source:Other Transfers from Central Go		8,750	
LCII: Kaitangole	LCI: iki iki - kitagole - kameruka - k	Mechanised routine maintenance of district roads		Source:Other Transfers from Central Go		6,000	
Total LCIII: Kameruka		LCIV: Iki-Iki					5,496
LCII: Bupuchai	LCI: Kameruka - bupuchai - nabuga	Mechanised routine maintenance of district roads		Source:Other Transfers from Central Go		4,746	
LCII: Kameruka	LCI: Nanseny - doko	Mechanised routine maintenance of district roads		Source:Other Transfers from Central Go		750	
Total LCIII: Katira		LCIV: Iki-Iki					14,651
LCII: Katira	LCI: Naluwerere - kadimikoli - kakol	Mechanised routine maintenance of district roads		Source:Other Transfers from Central Go		8,125	
LCII: Kerekere	LCI: iki iki - kerekere	Mechanised routine maintenance of district roads		Source:Other Transfers from Central Go		6,526	
Total LCIII: Not Specified		LCIV: Not Specified					17,358
LCII: Not Specified	LCI: All District feeder roads (244.4	Manual routine maintenance of district roads using r		Source:Other Transfers from Central Go		17,358	
Total Cost of Output 048158:		349,202	0	141,613	0	0	141,613
Output:048160 PRDP-District and Community Access Road Maintenance							
263312	Conditional transfers to Road Maintenance	0	0	115,681	0	0	115,681
Total LCIII: Lyama		LCIV: Budaka					46,340
LCII: Tademer	LCI: Budaka - Bagadadi - Tademer	Mechanised routine maintenance of Budaka - Bagad		Source:Other Transfers from Central Go		46,340	
Total LCIII: Iki-Iki		LCIV: Iki-Iki					69,340
LCII: Kadenghe	LCI: Not Specified	Payment for the completion of periodic maintanance		Source:Other Transfers from Central Go		69,340	
Total Cost of Output 048160:		0	0	115,681	0	0	115,681
Total Cost of Lower Local Services		349,202	0	291,623	9,000	0	300,623
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	53,711	34,708				34,708
221002	Workshops and Seminars	0		2,502			2,502
221008	Computer Supplies and IT Services	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	0		3,000	0		3,000
221012	Small Office Equipment	0		4,500			4,500
221014	Bank Charges and other Bank related costs	0		500			500
223005	Electricity	0		1,000			1,000
227001	Travel Inland	4,483		21,000			21,000
227004	Fuel, Lubricants and Oils	0		5,000			5,000
228002	Maintenance - Vehicles	0		7,000			7,000
Total Cost of Output 048101:		58,194	34,708	47,502	0		82,210
Output:048102 Promotion of Community Based Management in Road Maintenance							
221002	Workshops and Seminars	0		0	5,000		5,000

Vote: 571 Budaka District**Workplan 7a: Roads and Engineering**

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	0			500		500
227001 Travel Inland	0			1,500		1,500
228001 Maintenance - Civil	0			3,000		3,000
<i>Total Cost of Output 048102:</i>	0		0	10,000		10,000
Total Cost of Higher LG Services	58,194	34,708	47,502	10,000		92,210
Total Cost of function District, Urban and Community Access Roads	407,396	34,708	339,125	19,000	0	392,834
Total Cost of Roads and Engineering	407,396	34,708	339,125	19,000	0	392,834

Vote: 571 Budaka District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	42,500	40,999	22,000
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	1,500	0	0
Conditional Grant to Urban Water	20,000	20,000	0
<i>Development Revenues</i>	662,853	427,764	669,987
Conditional transfer for Rural Water	662,853	427,764	669,987
Total Revenues	705,353	468,763	691,987
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,500	40,999	22,000
Wage	0	0	0
Non Wage	42,500	40,999	22,000
<i>Development Expenditure</i>	662,853	427,764	669,987
Domestic Development	662,853	#####	669,987
Donor Development		0	0
Total Expenditure	705,353	468,763	691,987

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
221008 Computer Supplies and IT Services	11,691					0
221011 Printing, Stationery, Photocopying and Binding	1,800			2,000		2,000
221012 Small Office Equipment	0			1,000		1,000
221014 Bank Charges and other Bank related costs	0			300		300
222001 Telecommunications	340					0
223005 Electricity	0			700		700
223006 Water	200			500		500
227001 Travel Inland	7,200			4,962		4,962
227004 Fuel, Lubricants and Oils	0			5,000		5,000
228001 Maintenance - Civil	1,000					0
228002 Maintenance - Vehicles	7,550			6,000		6,000
228003 Maintenance Machinery, Equipment and Furniture	500					0
<i>Total Cost of Output 098101:</i>	30,281			20,462		20,462
<i>Output:098101p PRDP-Operation of District Water Office</i>						
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227001 Travel Inland	3,488					0
<i>Total Cost of Output 098101p:</i>	4,488					0
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	0			4,860		4,860
221011 Printing, Stationery, Photocopying and Binding	500					0
224002 General Supply of Goods and Services	1,000			300		300
227001 Travel Inland	12,542			5,148		5,148

Vote: 571 Budaka District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	0			2,000		2,000
Total Cost of Output 098102:		14,042			12,308		12,308
Output:098103 Support for O&M of district water and sanitation							
221011	Printing, Stationery, Photocopying and Binding	300					0
227001	Travel Inland	2,473					0
Total Cost of Output 098103:		2,773					0
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
221001	Advertising and Public Relations	3,000			3,200		3,200
221002	Workshops and Seminars	2,000			27,509		27,509
221005	Hire of Venue (chairs, projector etc)	400					0
221009	Welfare and Entertainment	10,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
225001	Consultancy Services- Short-term	0			2,500		2,500
227001	Travel Inland	26,142			6,215		6,215
227004	Fuel, Lubricants and Oils	0			3,000		3,000
Total Cost of Output 098104:		43,542			42,424		42,424
Output:098105 Promotion of Sanitation and Hygiene							
221001	Advertising and Public Relations	3,000					0
221002	Workshops and Seminars	0		2,623			2,623
221005	Hire of Venue (chairs, projector etc)	1,000					0
221009	Welfare and Entertainment	1,500					0
221011	Printing, Stationery, Photocopying and Binding	500					0
224002	General Supply of Goods and Services	0		3,983	0		3,983
225001	Consultancy Services- Short-term	3,000					0
227001	Travel Inland	12,000		13,394			13,394
227004	Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 098105:		21,000		22,000	0		22,000
Total Cost of Higher LG Services		116,126		22,000	75,194		97,194
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	5,392	0	0	6,674	0	6,674
Total LCIII: Budaka Sc							6,674
		LCIV: Budaka					
LCII: Gadumire	LCI: District water office	Procurement of printer		Source:DWSCG			1,000
LCII: Gadumire	LCI: District water office	Procurement of GPS machine		Source:DWSCG			4,026
LCII: Gadumire	LCI: District water office	Purchase of laptop		Source:Conditional transfer for Rural Wa			1,648
Total Cost of Output 098176:		5,392	0	0	6,674	0	6,674
Output:098179 Other Capital							
231007	Other Structures	51,632					0
Total Cost of Output 098179:		51,632					0
Output:098180 Construction of public latrines in RGCs							
231001	Non-Residential Buildings	11,000	0	0	11,000	0	11,000
Total LCIII: Kakule							11,000
		LCIV: Budaka					
LCII: Kakule	LCI: Kakule trading centre	construction of 5 stance lined pit latrine (Work was co		Source:Conditional transfer for Rural Wa			11,000
Total Cost of Output 098180:		11,000	0	0	11,000	0	11,000
Output:098183 Borehole drilling and rehabilitation							

Vote: 571 Budaka District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	432,981	0	0	478,425	0	478,425
Total LCIII: Budaka Sc		LCIV: Budaka					66,171
LCII: Chali	LCI: District wide	Assessment of boreholes for rehabilitaion in next FY			Source: Conditional transfer for Rural Wa		2,120
LCII: Chali	LCI: Boreholes done in FY 2010-11 i	Payment for Retention on borehole contracts of FY 2			Source: Conditional transfer for Rural Wa		35,840
LCII: Chali	LCI: Bolosyo village	New Borehole Construction			Source: Conditional transfer for Rural Wa		16,236
LCII: Chali	LCI: Nzibagabo	Payment of balances for Boreholes constructed in FY			Source: Conditional transfer for Rural Wa		4,500
LCII: Sapiri	LCI: Nansemeyne	Borehole rehabilitation new			Source: Conditional transfer for Rural Wa		4,300
LCII: Sapiri	LCI: Sapiri	Payment for Borehole rehabilitation (rolled from FY			Source: Conditional transfer for Rural Wa		3,175
Total LCIII: Budaka Tc		LCIV: Budaka					5,014
LCII: Nabweyo	LCI: Namirembe P/S	Payment of balances for Boreholes constructed in FY			Source: Conditional transfer for Rural Wa		5,014
Total LCIII: Kachomo		LCIV: Budaka					12,900
LCII: Kachomo	LCI: Kachomo I	Borehole rehabilitation new I			Source: Conditional transfer for Rural Wa		4,300
LCII: Kachomo	LCI: Bulalaka HC	Borehole rehabilitation new			Source: Conditional transfer for Rural Wa		4,300
LCII: Kontinyang	LCI: Bugolo -nusaf	Borehole rehabilitation new			Source: Conditional transfer for Rural Wa		4,300
Total LCIII: Kakule		LCIV: Budaka					59,961
LCII: Kakule	LCI: Poodi	Payment of balances for Boreholes constructed in FY			Source: Conditional transfer for Rural Wa		5,014
LCII: Kakule	LCI: Buseta village	New Borehole Construction A			Source: Conditional transfer for Rural Wa		16,236
LCII: Kakule	LCI: Kakule II	New Borehole Construction			Source: Conditional transfer for Rural Wa		16,236
LCII: Kaperi	LCI: Bunamwera village	Retention to re- construct Bunamwera borehole whic			Source: Conditional transfer for Rural Wa		15,000
LCII: Kasuleta	LCI: Bugolya	Payment for Borehole rehabilitation (rolled from FY			Source: Conditional transfer for Rural Wa		3,175
LCII: Namusita	LCI: Bugolya	Borehole rehabilitation new			Source: Conditional transfer for Rural Wa		4,300
Total LCIII: Lyama		LCIV: Budaka					84,308
LCII: Lyama	LCI: Nakisenye	New Borehole Construction			Source: Conditional transfer for Rural Wa		16,236
LCII: Lyama	LCI: Bugema	Payment of balances for Boreholes constructed in FY			Source: Conditional transfer for Rural Wa		4,500
LCII: Lyama	LCI: Buyemba	Payment of balances for Boreholes constructed in FY			Source: Conditional transfer for Rural Wa		4,500
LCII: Lyama	LCI: Kakosi	New Borehole Construction III			Source: Conditional transfer for Rural Wa		16,236
LCII: Nalugondo	LCI: Nantama	Payment of balances for Boreholes constructed in FY			Source: Conditional transfer for Rural Wa		4,500
LCII: Suni	LCI: Bwikomba	New Borehole Construction			Source: Conditional transfer for Rural Wa		16,236
LCII: Suni	LCI: Suni	Borehole rehabilitation new			Source: Conditional transfer for Rural Wa		4,300
LCII: Tademeru	LCI: Namukalo	Borehole rehabilitation new			Source: Conditional transfer for Rural Wa		4,300
LCII: Tademeru	LCI: Irabi	Payment of balances for Boreholes constructed in FY			Source: Conditional transfer for Rural Wa		4,500
LCII: Tademeru	LCI: Kasuleta	Payment of balances for Boreholes constructed in FY			Source: Conditional transfer for Rural Wa		4,500
LCII: Tademeru	LCI: Wairagala	Payment of balances for Boreholes constructed in FY			Source: Conditional transfer for Rural Wa		4,500
Total LCIII: Naboa		LCIV: Budaka					57,040
LCII: Lupada	LCI: Namuseru I	Payment for Borehole rehabilitation (rolled from FY			Source: Conditional transfer for Rural Wa		3,175
LCII: Lupada	LCI: Lupada II	Payment of balances for Boreholes constructed in FY			Source: Conditional transfer for Rural Wa		5,014
LCII: Lupada	LCI: Namuseru II	Payment of balances for Boreholes constructed in FY			Source: Conditional transfer for Rural Wa		5,014
LCII: Naboa	LCI: Nangeye II	Payment of balances for Boreholes constructed in FY			Source: Conditional transfer for Rural Wa		5,014
LCII: Naboa	LCI: Nakatende I	Payment for Borehole rehabilitation (rolled from FY			Source: Conditional transfer for Rural Wa		3,175
LCII: Naboa	LCI: Namwamba	Payment for Borehole rehabilitation I (rolled from F			Source: Conditional transfer for Rural Wa		3,175
LCII: Naboa	LCI: Bunyekero	New Borehole Construction			Source: Conditional transfer for Rural Wa		16,236
LCII: Nangeye	LCI: Bwikomba	New Borehole Construction			Source: Conditional transfer for Rural Wa		16,236
Total LCIII: Nansanga		LCIV: Budaka					40,793
LCII: Idudi A	LCI: Idudi	Payment of balances for Boreholes constructed in FY			Source: Conditional transfer for Rural Wa		5,014
LCII: Idudi B	LCI: Nataalo	Payment of balances for Boreholes constructed in FY			Source: Conditional transfer for Rural Wa		5,014
LCII: Nansanga A	LCI: Nalugondo	Payment of balances for Boreholes constructed in FY			Source: Conditional transfer for Rural Wa		4,500
LCII: Nansanga A	LCI: Nansanga	Payment of balances for Boreholes constructed in FY			Source: Conditional transfer for Rural Wa		5,014
LCII: Nansanga A	LCI: Nansanga HC III	New Borehole Construction A			Source: Conditional transfer for Rural Wa		16,236
LCII: Nansanga B	LCI: Budoba	Payment of balances for Boreholes constructed in FY			Source: Conditional transfer for Rural Wa		5,014
Total LCIII: Iki-Iki		LCIV: Iki-Iki					27,600
LCII: Kaitangole	LCI: Bulumba	Payment for Borehole rehabilitation (rolled from FY			Source: Conditional transfer for Rural Wa		3,175
LCII: Kaitangole	LCI: Kadatumi	Payment of balances for Boreholes constructed in FY			Source: Conditional transfer for Rural Wa		5,014
LCII: Kakoli	LCI: Budope	New Borehole Construction			Source: Conditional transfer for Rural Wa		16,236
LCII: Petete	LCI: Bugolya	Payment for Borehole rehabilitation (rolled from FY			Source: Conditional transfer for Rural Wa		3,175

Vote: 571 Budaka District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Kameruka							3,175
LCII: Bupuchai	LCI: Bupuchai P/S	Payment for Borehole rehabilitation (rolled from FY			Source: Conditional transfer for Rural Wa		3,175
Total LCIII: Kamonkoli							44,247
LCII: Bunyolo	LCI: Bunyolo	Borehole rehabilitation new			Source: Conditional transfer for Rural Wa		4,300
LCII: Jami	LCI: Bukaduka	New Borehole Construction III			Source: Conditional transfer for Rural Wa		16,236
LCII: Jami	LCI: Jamai west	Payment for Borehole rehabilitation (rolled from FY			Source: Conditional transfer for Rural Wa		3,175
LCII: Kamonkoli	LCI: Bubulanga	Borehole rehabilitation new			Source: Conditional transfer for Rural Wa		4,300
LCII: Sekulo	LCI: Kositi village	New Borehole Construction II			Source: Conditional transfer for Rural Wa		16,236
Total LCIII: Katira							12,670
LCII: Katira	LCI: Buwumo	Payment for Borehole rehabilitation (rolled from FY			Source: Conditional transfer for Rural Wa		3,175
LCII: Katira	LCI: Busikwe, Kavule, Bukinomo, N	Retention on six boreholes constructed FY 2012-13 by			Source: Conditional transfer for Rural Wa		5,195
LCII: Katira	LCI: Kamasaba	Borehole rehabilitation new			Source: Conditional transfer for Rural Wa		4,300
Total LCIII: Mugiti							32,472
LCII: Mugiti	LCI: Mugiti HC III	New Borehole Construction			Source: Conditional transfer for Rural Wa		16,236
LCII: Nyanza	LCI: Bwikomba	New Borehole Construction			Source: Conditional transfer for Rural Wa		16,236
Total LCIII: Not Specified							32,072
LCII: Not Specified	LCI: 2 villages in iki iki	Two new boreholes to replace the unsuccessful ones (Source: Conditional transfer for Rural Wa		32,072
Total Cost of Output 098183:		432,981	0	0	478,425	0	478,425
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007	Other Structures	68,222	0	0	78,694	0	78,694
Total LCIII: Kaderuna							39,347
LCII: Kaderuna	LCI: Nakabale II	New Borehole Construction			Source: Conditional transfer for Rural Wa		19,674
LCII: Kebula	LCI: Bunyolo	New Borehole Construction			Source: Conditional transfer for Rural Wa		19,674
Total LCIII: Katira							39,347
LCII: Katira	LCI: Bwikomba	New borehole construction			Source: Conditional transfer for Rural Wa		19,674
LCII: Kerekere	LCI: Kamasaba	New Borehole Construction I			Source: Conditional transfer for Rural Wa		19,674
Total Cost of Output 098183p:		68,222	0	0	78,694	0	78,694
Output:098184 Construction of piped water supply system							
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	20,000	0	20,000
Total LCIII: Lyama							20,000
LCII: Tadameri	LCI: Lyama S/C	Engineering study and desin of piped water system for			Source: Conditional transfer for Rural Wa		20,000
Total Cost of Output 098184:		0	0	0	20,000	0	20,000
Total Cost of Capital Purchases		569,227	0	0	594,793	0	594,793
Total Cost of function Rural Water Supply and Sanitation		685,353	0	22,000	669,987	0	691,987

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098202 Water production and treatment							
224002	General Supply of Goods and Services	20,000					0
Total Cost of Output 098202:		20,000					0
Total Cost of Higher LG Services		20,000					0
Total Cost of function Urban Water Supply and Sanitation		20,000					0
Total Cost of Water		705,353	0	22,000	669,987	0	691,987

Vote: 571 Budaka District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	93,940	88,718	71,512
Transfer of District Unconditional Grant - Wage	50,164	50,164	35,045
District Unconditional Grant - Non Wage	4,000	0	4,000
Conditional Grant to District Natural Res. - Wetlands	39,775	38,554	32,467
<i>Development Revenues</i>	157,955	48,776	3,000
Other Transfers from Central Government	112,955	0	
LGMSD (Former LGDP)	45,000	48,776	3,000
Total Revenues	251,895	137,494	74,512
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	93,940	89,451	71,512
Wage	50,164	50,164	35,045
Non Wage	43,775	39,287	36,467
<i>Development Expenditure</i>	157,955	48,776	3,000
Domestic Development	157,955	48,776	3,000
Donor Development		0	0
Total Expenditure	251,895	138,227	74,512

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	50,164	35,045				35,045
221002 Workshops and Seminars	500					0
221011 Printing, Stationery, Photocopying and Binding	500		1,400			1,400
227001 Travel Inland	1,500		1,000			1,000
228002 Maintenance - Vehicles	1,000		600			600
228003 Maintenance Machinery, Equipment and Furniture	500					0
Total Cost of Output 098301:	54,164	35,045	3,000			38,045
Output:098303 Tree Planting and Afforestation						
224002 General Supply of Goods and Services	42,650		0	2,500		2,500
227001 Travel Inland	2,350			500		500
Total Cost of Output 098303:	45,000		0	3,000		3,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
224002 General Supply of Goods and Services	112,955					0
Total Cost of Output 098304:	112,955					0
Output:098306 Community Training in Wetland management						
221002 Workshops and Seminars	2,880		3,300			3,300
221008 Computer Supplies and IT Services	420		300			300
221011 Printing, Stationery, Photocopying and Binding	200		200			200
221014 Bank Charges and other Bank related costs	75		75			75
227001 Travel Inland	1,200		1,200			1,200
228002 Maintenance - Vehicles	700		400			400

Vote: 571 Budaka District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098306:</i>		5,475		5,475			5,475
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	20,608		14,000			14,000
221008	Computer Supplies and IT Services	0		1,700			1,700
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221014	Bank Charges and other Bank related costs	100		125			125
224002	General Supply of Goods and Services	5,700		6,967			6,967
227001	Travel Inland	7,892		2,000			2,000
228002	Maintenance - Vehicles	0		1,200			1,200
<i>Total Cost of Output 098308p:</i>		34,300		26,992			26,992
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
<i>Total Cost of Output 098310:</i>		0		1,000			1,000
Total Cost of Higher LG Services		251,895	35,045	36,467	3,000		74,512
Total Cost of function Natural Resources Management		251,895	35,045	36,467	3,000		74,512
Total Cost of Natural Resources		251,895	35,045	36,467	3,000		74,512

Vote: 571 Budaka District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	71,500	69,001	104,842
Other Transfers from Central Government		0	3,497
Conditional Grant to Women Youth and Disability Gr:	8,092	8,091	8,092
Conditional transfers to Special Grant for PWDs	16,894	16,894	16,894
District Unconditional Grant - Non Wage	3,000	0	4,000
Conditional Grant to Functional Adult Lit	8,871	8,871	8,871
Locally Raised Revenues	1,500	2,000	8,000
Conditional Grant to Community Devt Assistants Non	11,453	11,453	11,469
Transfer of District Unconditional Grant - Wage	21,691	21,692	44,019
<i>Development Revenues</i>	110,782	75,060	153,603
Other Transfers from Central Government		42,883	
LGMSD (Former LGDP)	52,362	0	52,362
Donor Funding	58,420	32,177	101,241
Total Revenues	182,282	144,061	258,445
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	71,500	64,586	104,841
Wage	21,691	21,692	44,019
Non Wage	49,810	42,894	60,822
<i>Development Expenditure</i>	110,782	36,271	153,603
Domestic Development	52,362	7153.531	52,362
Donor Development	58,420	29,118	101,241
Total Expenditure	182,282	100,857	258,445

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263101 LG Conditional grants(current)	11,453					0

Vote: 571 Budaka District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	52,362	0	0	52,362	0	52,362
Total LCIII: Budaka Sc							7,367
LCII: Chali		LCI: Budaka s/c		CDD grant transferred to Budaka s/c		Source:LGMSD (Former LGDP)	
							4,749
LCII: Not Specified		LCI: Budaka District		CDD grant share of operation expense		Source:LGMSD (Former LGDP)	
							2,618
Total LCIII: Kachomo							8,000
LCII: Kachomo		LCI: Kachomo s/c		CDD grant transferred to Kachomo s/c		Source:LGMSD (Former LGDP)	
							8,000
Total LCIII: Kaderuna							8,000
LCII: Kaderuna		LCI: KADERUNA		CDD grant transferred to KADERUNA S/C		Source:LGMSD (Former LGDP)	
							8,000
Total LCIII: Kakule							5,000
LCII: Kakule		LCI: Kakule /c		CDD grant transferred to Kakule s/c		Source:LGMSD (Former LGDP)	
							5,000
Total LCIII: Naboa							4,749
LCII: Naboa		LCI: Naboa s/c		CDD grant transferred to Naboa s/c		Source:LGMSD (Former LGDP)	
							4,749
Total LCIII: Nansanga							4,749
LCII: Nansanga A		LCI: nansanga s/c		CDD grant transferred to Nansanga s/c		Source:LGMSD (Former LGDP)	
							4,749
Total LCIII: Kameruka							5,000
LCII: Kameruka		LCI: Kameruka s/c		CDD grant transferred to Kameruka s/c		Source:LGMSD (Former LGDP)	
							5,000
Total LCIII: Katira							4,749
LCII: Katira		LCI: Katira s/c		CDD grant transferred to Katira		Source:LGMSD (Former LGDP)	
							4,749
Total LCIII: Mugiti							4,749
LCII: Mugiti		LCI: Mugiti s/c		CDD grant transferred to Mugiti s/c		Source:LGMSD (Former LGDP)	
							4,749
Total Cost of Output 108151:		63,815	0	0	52,362	0	52,362
Total Cost of Lower Local Services		63,815	0	0	52,362	0	52,362
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	21,691	44,019				44,019
221002	Workshops and Seminars	0		6,750			6,750
221008	Computer Supplies and IT Services	1,500		500			500
221014	Bank Charges and other Bank related costs	0		500			500
227001	Travel Inland	3,000		1,250			1,250
Total Cost of Output 108101:		26,191	44,019	9,000			53,019
Output:108102 Probation and Welfare Support							
221002	Workshops and Seminars	17,526				26,387	26,387
221010	Special Meals and Drinks	5,842					0
224002	General Supply of Goods and Services	5,842				10,000	10,000
227001	Travel Inland	29,210				64,854	64,854
Total Cost of Output 108102:		58,420				101,241	101,241
Output:108103 Social Rehabilitation Services							
221002	Workshops and Seminars	0		4,000			4,000
224002	General Supply of Goods and Services	0		3,675			3,675
227001	Travel Inland	0		1,500			1,500
Total Cost of Output 108103:		0		9,175			9,175
Output:108104 Community Development Services (HLG)							
227001	Travel Inland	0		2,294			2,294
Total Cost of Output 108104:		0		2,294			2,294
Output:108105 Adult Learning							
221002	Workshops and Seminars	6,210		5,400			5,400
221011	Printing, Stationery, Photocopying and Binding	0		471			471
227001	Travel Inland	2,661		3,000			3,000
Total Cost of Output 108105:		8,871		8,871			8,871
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	0		1,000			1,000

Vote: 571 Budaka District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108107:</i>		0		1,000			1,000
Output:108108 Children and Youth Services							
221002	Workshops and Seminars	0		1,000			1,000
227001	Travel Inland	0		1,000			1,000
<i>Total Cost of Output 108108:</i>		0		2,000			2,000
Output:108109 Support to Youth Councils							
221002	Workshops and Seminars	1,618		1,600			1,600
221011	Printing, Stationery, Photocopying and Binding	647					0
221012	Small Office Equipment	0		237			237
227001	Travel Inland	971		1,400			1,400
<i>Total Cost of Output 108109:</i>		3,237		3,237			3,237
Output:108110 Support to Disabled and the Elderly							
221002	Workshops and Seminars	0		2,463			2,463
224001	Medical and Agricultural supplies	0		15,205			15,205
224002	General Supply of Goods and Services	16,894		0			0
227001	Travel Inland	0		845			845
<i>Total Cost of Output 108110:</i>		16,894		18,512			18,512
Output:108114 Reprmentation on Women's Councils							
221002	Workshops and Seminars	2,428		2,237			2,237
221011	Printing, Stationery, Photocopying and Binding	971					0
224002	General Supply of Goods and Services	0		3,496			3,496
227001	Travel Inland	1,457		1,000			1,000
<i>Total Cost of Output 108114:</i>		4,855		6,733			6,733
Total Cost of Higher LG Services		118,467	44,019	60,822		101,241	206,082
Total Cost of function Community Mobilisation and Empowerment		182,282	44,019	60,822	52,362	101,241	258,444
Total Cost of Community Based Services		182,282	44,019	60,822	52,362	101,241	258,444

Vote: 571 Budaka District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,793	56,992	72,359
Transfer of District Unconditional Grant - Wage	15,244	15,244	14,562
Locally Raised Revenues	15,301	1,500	11,801
District Unconditional Grant - Non Wage	8,000	8,000	8,000
Conditional Grant to PAF monitoring	32,248	32,248	37,996
<i>Development Revenues</i>	33,576	21,699	125,209
Other Transfers from Central Government		0	42,768
LGMSD (Former LGDP)	28,932	21,699	70,848
Donor Funding	4,644	0	11,593
Total Revenues	104,369	78,691	197,568
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,793	56,992	72,359
Wage	15,244	15,244	14,562
Non Wage	55,549	41,748	57,797
<i>Development Expenditure</i>	33,576	21,699	125,209
Domestic Development	28,932	21,699	113,616
Donor Development	4,644	0	11,593
Total Expenditure	104,369	78,691	197,568

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	15,244	14,562				14,562
221002 Workshops and Seminars	0		2,200	1,000		3,200
222001 Telecommunications	0		5,046			5,046
222003 Information and Communications Technology	2,540					0
227001 Travel Inland	14,606		6,400	4,000		10,400
Total Cost of Output 138301:	32,390	14,562	13,646	5,000		33,208
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	0				10,000	10,000
227001 Travel Inland	0				1,593	1,593
Total Cost of Output 138302:	0				11,593	11,593
<i>Output:138303 Statistical data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	1,500					0
227001 Travel Inland	0		6,155			6,155
227002 Travel Abroad	4,655					0
Total Cost of Output 138303:	6,155		6,155			6,155
<i>Output:138305 Project Formulation</i>						
221001 Advertising and Public Relations	776					0
221011 Printing, Stationery, Photocopying and Binding	0		0	500		500
227001 Travel Inland	6,058			4,050		4,050

Vote: 571 Budaka District

Workplan 10: Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138305:		6,834		0	4,550		4,550
Output:138309 Monitoring and Evaluation of Sector plans							
221002	Workshops and Seminars	3,000		2,000			2,000
221008	Computer Supplies and IT Services	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		500			500
222001	Telecommunications	0		500			500
227001	Travel Inland	33,798		32,996			32,996
Total Cost of Output 138309:		36,798		37,996			37,996
Total Cost of Higher LG Services		82,177	14,562	57,797	9,550	11,593	93,502
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138376 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	19,797	0	0	29,550	0	29,550
Total LCIII: Budaka Tc		LCIV: Budaka					25,000
LCII: Not Specified	LCI: District Headquarters	LAN facility at the District headquarters Established		Source:LGMSD (Former LGDP)			25,000
Total LCIII: Not Specified		LCIV: kakule					2,500
LCII: Not Specified	LCI: Not Specified	Retooling LGMSD: Projector procured and supplied		Source:Donor Funding			2,500
Total LCIII: Not Specified		LCIV: Not Specified					2,050
LCII: Not Specified	LCI: Not Specified	Re-tooling: Purchase of LCD projector/TV screen		Source:LGMSD (Former LGDP)			2,050
Total Cost of Output 138376:		19,797	0	0	29,550	0	29,550
Output:138378 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	2,395					0
Total Cost of Output 138378:		2,395					0
Output:138379 Other Capital							
231001	Non-Residential Buildings	0	0	0	19,735	0	19,735
Total LCIII: Budaka Tc		LCIV: Budaka					19,735
LCII: Not Specified	LCI: Budaka District	Rolled projects from Fy 2012-13		Source:LGMSD (Former LGDP)			19,735
231006	Furniture and Fixtures	0	0	0	42,768	0	42,768
Total LCIII: Budaka Tc		LCIV: Budaka					42,768
LCII: Macholi	LCI: District Headquarters	Office Desks for sub-counties procured and supplied		Source:Other Transfers from Central Go			8,400
LCII: Macholi	LCI: District Headquarters	Office Desks procured and supplied to District Council		Source:Other Transfers from Central Go			15,468
LCII: Macholi	LCI: District Headquarters	Office Chairs for sub-counties procured and supplied		Source:Other Transfers from Central Go			7,000
LCII: Macholi	LCI: District Headquarters	Notice boards procured and supplied under support t		Source:Other Transfers from Central Go			700
LCII: Macholi	LCI: District Headquarters	Lockable Bookshelves procured and supplied under S		Source:Other Transfers from Central Go			11,200
231007	Other Structures	0	0	0	12,013	0	12,013
Total LCIII: Budaka Tc		LCIV: Budaka					12,013
LCII: Not Specified	LCI: Sub counties to be named on pr	Project to implemented under PAF area		Source:LGMSD (Former LGDP)			12,013
Total Cost of Output 138379:		0	0	0	74,516	0	74,516
Total Cost of Capital Purchases		22,192	0	0	104,066	0	104,066
Total Cost of function Local Government Planning Services		104,369	14,562	57,797	113,616	11,593	197,568
Total Cost of Planning		104,369	14,562	57,797	113,616	11,593	197,568

Vote: 571 Budaka District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,103	45,854	58,615
Transfer of District Unconditional Grant - Wage	38,036	38,036	41,778
Locally Raised Revenues	4,837	1,000	4,837
District Unconditional Grant - Non Wage	5,230	6,818	12,000
<i>Development Revenues</i>	4,000	0	4,000
Locally Raised Revenues	4,000	0	4,000
Total Revenues	52,103	45,854	62,615
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,103	45,855	58,616
Wage	38,036	38,036	41,778
Non Wage	10,067	7,819	16,837
<i>Development Expenditure</i>	4,000	0	4,000
Domestic Development	4,000	0	4,000
Donor Development		0	0
Total Expenditure	52,103	45,855	62,616

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	38,036	41,778				41,778
221002 Workshops and Seminars	0		267			267
221003 Staff Training	0		1,500			1,500
221008 Computer Supplies and IT Services	2,300		300			300
221011 Printing, Stationery, Photocopying and Binding	659		250			250
221012 Small Office Equipment	1,200		250			250
221014 Bank Charges and other Bank related costs	0		50			50
221017 Subscriptions	450		450			450
222001 Telecommunications	0		500			500
227001 Travel Inland	300					0
228002 Maintenance - Vehicles	1,400		1,500			1,500
228003 Maintenance Machinery, Equipment and Furniture	1,000		500	4,000		4,500
Total Cost of Output 148201:	45,345	41,778	5,567	4,000		51,345
<i>Output:148202 Internal Audit</i>						
227001 Travel Inland	6,758		11,270			11,270
Total Cost of Output 148202:	6,758		11,270			11,270
Total Cost of Higher LG Services	52,103	41,778	16,837	4,000		62,615
Total Cost of function Internal Audit Services	52,103	41,778	16,837	4,000		62,615
Total Cost of Internal Audit	52,103	41,778	16,837	4,000		62,615

Vote: 571 Budaka District

C: Status of Arrears

Vote: 571 Budaka District
