

Vote: 582 Buikwe 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: 582 Buikwe 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	593,309	284,012	875,509
2a. Discretionary Government Transfers	1,398,126	1,149,655	1,399,153
2b. Conditional Government Transfers	16,112,752	15,757,490	17,267,944
2c. Other Government Transfers	1,197,573	1,264,680	1,192,616
3. Local Development Grant	356,244	514,903	340,517
4. Donor Funding	728,567	350,153	666,202
Total Revenues	20,386,571	19,320,893	21,741,942

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	602,118	411,499	731,741
2 Finance	623,870	249,559	418,279
3 Statutory Bodies	574,880	644,995	770,388
4 Production and Marketing	1,596,544	1,452,508	1,659,876
5 Health	3,361,265	3,219,131	3,715,909
6 Education	11,297,423	10,930,694	11,997,235
7a Roads and Engineering	1,156,643	1,148,687	1,216,278
7b Water	643,377	371,976	575,178
8 Natural Resources	110,270	75,408	132,842
9 Community Based Services	325,738	240,835	330,711
10 Planning	121,447	387,569	136,457
11 Internal Audit	52,997	55,710	57,048
Grand Total	20,466,571	19,188,571	21,741,942
<i>Wage Rec't:</i>	<i>10,738,454</i>	<i>10,728,168</i>	<i>12,499,372</i>
<i>Non Wage Rec't:</i>	<i>5,436,985</i>	<i>5,332,226</i>	<i>5,241,294</i>
<i>Domestic Dev't</i>	<i>3,562,564</i>	<i>2,788,889</i>	<i>3,335,074</i>
<i>Donor Dev't</i>	<i>728,567</i>	<i>339,288</i>	<i>666,202</i>

Vote: 582 Buikwe District

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	593,309	284,012	875,509
Locally Raised Revenues	593,309	284,012	875,509
2a. Discretionary Government Transfers	1,398,126	1,149,655	1,399,153
District Unconditional Grant - Non Wage	435,459	430,445	397,980
Transfer of District Unconditional Grant - Wage	962,667	719,210	1,001,174
2b. Conditional Government Transfers	16,112,752	15,757,490	17,267,944
Conditional Grant to Tertiary Salaries	70,835	70,835	217,709
Conditional Grant to SFG	592,701	382,106	482,652
Conditional Grant to Secondary Salaries	1,479,220	1,522,757	1,538,389
Conditional Grant to Secondary Education	1,524,412	1,524,412	1,515,173
Conditional Grant to Primary Salaries	6,217,793	6,195,901	6,977,815
Conditional Grant to Primary Education	544,735	544,735	434,431
Conditional Grant to PHC Salaries	1,927,250	2,156,563	2,295,173
Conditional Grant to PHC- Non wage	170,822	170,822	170,822
Conditional Grant to PHC - development	148,937	94,807	148,947
Conditional Grant to Urban Water	16,000	16,000	0
Conditional Grant to NGO Hospitals	296,328	296,328	296,328
Conditional Transfers for Non Wage Community Polytechnics	60,773	60,773	57,600
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	18,069	18,069	18,069
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,059	7,251	7,059
Conditional Grant to District Hospitals	154,622	154,622	153,622
Conditional Grant to Community Devt Assistants Non Wage	18,388	18,388	18,410
Conditional Grant to Agric. Ext Salaries	57,287	57,286	59,578
Conditional Grant to PAF monitoring	41,121	41,121	51,379
Conditional transfers to School Inspection Grant	53,884	53,884	39,281
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	238,335
Conditional Grant to Women Youth and Disability Grant	16,482	16,480	16,482
Conditional transfers to Special Grant for PWDs	34,411	34,412	34,411
Conditional Grant for NAADS	1,180,584	1,150,465	942,388
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	135,720	135,720
Conditional transfers to Production and Marketing	107,585	107,585	107,665
Conditional transfers to DSC Operational Costs	41,115	41,116	42,219
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,720	87,720	87,720
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Primary Teachers Colleges	157,057	156,778	130,725
Conditional transfer for Rural Water	503,320	324,811	502,320
Construction of Secondary Schools	376,000	243,225	444,000
2c. Other Government Transfers	1,197,573	1,264,680	1,192,616
Unspent balances – UnConditional Grants	60,209	52,962	
Other Transfers from Central Government	1,055,282	1,056,392	1,122,082
Unspent balances – Conditional Grants	82,082	75,327	70,534
Unspent balances – Locally Raised Revenues		80,000	
3. Local Development Grant	356,244	514,903	340,517
LGMSD (Former LGDP)	356,244	514,903	340,517

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
4. Donor Funding	728,567	350,153	666,202
Donor Funding	728,567	350,153	666,202
Total Revenues	20,386,571	19,320,893	21,741,942

Vote: 582 Buikwe District

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>	533,383	367,361	629,729
Transfer of District Unconditional Grant - Wage	352,830	220,796	391,337
Locally Raised Revenues	91,628	52,837	142,983
District Unconditional Grant - Non Wage	88,925	93,728	65,410
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	68,735	46,844	102,011
Locally Raised Revenues		0	40,000
LGMSD (Former LGDP)	68,735	46,844	62,011
Total Revenues	602,118	414,205	731,741
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	533,383	364,655	629,729
Wage	352,830	220,796	391,337
Non Wage	180,553	143,859	238,392
<i>Development Expenditure</i>	68,735	46,844	102,011
Domestic Development	68,735	46,844	102,011
Donor Development		0	0
Total Expenditure	602,118	411,499	731,741

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	0	12,080				12,080
211103 Allowances	5,600		524			524
213001 Medical Expenses(To Employees)	4,500		1,500			1,500
213002 Incapacity, death benefits and funeral expenses	3,000		2,000			2,000
221001 Advertising and Public Relations	7,000		3,600			3,600
221002 Workshops and Seminars	2,000		2,594			2,594
221006 Commissions and Related Charges	0		15,565			15,565
221007 Books, Periodicals and Newspapers	1,800		594			594
221008 Computer Supplies and IT Services	2,400		400			400
221009 Welfare and Entertainment	7,240		5,000			5,000
221010 Special Meals and Drinks	0		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	4,000		8,000			8,000
221012 Small Office Equipment	1,000		2,400			2,400
221014 Bank Charges and other Bank related costs	1,000		1,500			1,500
221016 IFMS Recurrent Costs	0		30,000			30,000
221017 Subscriptions	5,000		8,000			8,000
222001 Telecommunications	1,500		400			400
223004 Guard and Security services	3,600		5,000			5,000

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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
223005 Electricity		2,000		1,500			1,500
223006 Water		0		500			500
224002 General Supply of Goods and Services		0		3,000			3,000
225002 Consultancy Services- Long-term		0		2,000			2,000
227001 Travel Inland		39,000		24,000			24,000
227004 Fuel, Lubricants and Oils		0		48,000			48,000
228002 Maintenance - Vehicles		1,003		1,800			1,800
228004 Maintenance Other		2,000		200			200
Total Cost of Output 138101:		93,643	12,080	174,077			186,157
Output:138102 Human Resource Management							
211101 General Staff Salaries		352,830	379,257				379,257
211103 Allowances		4,890					0
221002 Workshops and Seminars		2,500		500			500
221003 Staff Training		1,000		5,200			5,200
221004 Recruitment Expenses		4,700		700			700
221008 Computer Supplies and IT Services		1,540		2,000			2,000
221010 Special Meals and Drinks		1,200					0
221011 Printing, Stationery, Photocopying and Binding		3,350		4,500			4,500
221012 Small Office Equipment		500		800			800
222001 Telecommunications		900					0
224002 General Supply of Goods and Services		15,000					0
227001 Travel Inland		4,620		10,000			10,000
227003 Carriage, Haulage, Freight and Transport Hire		4,200					0
227004 Fuel, Lubricants and Oils		0		5,000			5,000
228004 Maintenance Other		300					0
Total Cost of Output 138102:		397,530	379,257	28,700			407,957
Output:138103 Capacity Building for HLG							
221003 Staff Training		13,270			12,402		12,402
221006 Commissions and Related Charges		0			8,165		8,165
225001 Consultancy Services- Short-term		35,574			22,841		22,841
225002 Consultancy Services- Long-term		19,891			18,603		18,603
Total Cost of Output 138103:		68,735			62,011		62,011
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		400					0
221002 Workshops and Seminars		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		0		500			500
222001 Telecommunications		0		250			250
227001 Travel Inland		0		5,250			5,250
Total Cost of Output 138104:		400		8,000			8,000
Output:138105 Public Information Dissemination							
221008 Computer Supplies and IT Services		2,400		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
222001 Telecommunications		300		2,000			2,000
227001 Travel Inland		3,800		1,600			1,600
Total Cost of Output 138105:		6,500		5,600			5,600
Output:138108 Assets and Facilities Management							
227001 Travel Inland		10,110					0
Total Cost of Output 138108:		10,110					0

Vote: 582 Buikwe District

Workplan 1a: Administration

<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
Output:138111 Records Management							
211103	Allowances	1,000					0
221002	Workshops and Seminars	500		0			0
221007	Books, Periodicals and Newspapers	1,800		0			0
221011	Printing, Stationery, Photocopying and Binding	3,000		2,000			2,000
221012	Small Office Equipment	350		0			0
222001	Telecommunications	500					0
224002	General Supply of Goods and Services	0		8,815			8,815
227001	Travel Inland	1,250		1,200			1,200
Total Cost of Output 138111:		8,400		12,015			12,015
Output:138112 Information collection and management							
211103	Allowances	400					0
221001	Advertising and Public Relations	1,500					0
221007	Books, Periodicals and Newspapers	300					0
221011	Printing, Stationery, Photocopying and Binding	700					0
222001	Telecommunications	300					0
227001	Travel Inland	1,100					0
Total Cost of Output 138112:		4,300					0
Output:138113 Procurement Services							
221002	Workshops and Seminars	0		1,000			1,000
221008	Computer Supplies and IT Services	4,000		2,900			2,900
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	2,500		2,950			2,950
221012	Small Office Equipment	0		150			150
224002	General Supply of Goods and Services	0		1,000			1,000
227001	Travel Inland	5,500		1,000			1,000
228004	Maintenance Other	500					0
Total Cost of Output 138113:		12,500		10,000			10,000
Total Cost of Higher LG Services		602,118	391,337	238,392	62,011		691,741
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	40,000	0	40,000
Total LCIII: Buikwe TC							40,000
<i>LCII: Buikwe</i>		<i>LCI: Not Specified</i>		<i>LCIV: Buikwe</i>		<i>Source:Locally Raised Revenues</i>	
Total Cost of Output 138175:		0	0	0	40,000	0	40,000
Total Cost of Capital Purchases		0	0	0	40,000	0	40,000
Total Cost of function District and Urban Administration		602,118	391,337	238,392	102,011	0	731,741
Total Cost of Administration		602,118	391,337	238,392	102,011	0	731,741

Vote: 582 Buikwe District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	330,949	242,446	307,779
Transfer of District Unconditional Grant - Wage	84,839	118,173	92,279
Locally Raised Revenues	150,170	18,732	118,918
District Unconditional Grant - Non Wage	95,940	105,541	96,582
<i>Development Revenues</i>	292,921	83,073	110,500
Unspent balances – Locally Raised Revenues	80,000	80,000	
Locally Raised Revenues	187,921	3,073	85,500
LGMSD (Former LGDP)	25,000	0	25,000
Total Revenues	623,870	325,519	418,279
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	330,949	242,446	307,779
Wage	84,839	118,173	92,279
Non Wage	246,109	124,273	215,500
<i>Development Expenditure</i>	292,921	7,113	110,500
Domestic Development	292,921	7112.532	110,500
Donor Development		0	0
Total Expenditure	623,870	249,559	418,279

(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	84,839	92,279				92,279
211103 Allowances	4,000					0
213001 Medical Expenses(To Employees)	1,500					0
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	4,000		2,000			2,000
221006 Commissions and Related Charges	0		28,800			28,800
221007 Books, Periodicals and Newspapers	2,000		3,454			3,454
221008 Computer Supplies and IT Services	12,000		7,000			7,000
221009 Welfare and Entertainment	2,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	12,000		25,000			25,000
221012 Small Office Equipment	2,400		3,000			3,000
221014 Bank Charges and other Bank related costs	7,000		4,610			4,610
221017 Subscriptions	17,639		11,771			11,771
221099 Sales Tax Account VAT (System)	0		30,000			30,000
222001 Telecommunications	2,049					0
222003 Information and Communications Technology	0		2,000			2,000
224002 General Supply of Goods and Services	4,000					0
227001 Travel Inland	25,000		9,000			9,000
227003 Carriage, Haulage, Freight and Transport Hire	10,000					0
227004 Fuel, Lubricants and Oils	0		12,000			12,000

Vote: 582 Buikwe District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
282104	Compensation to 3rd Parties	73,022					0
291001	Transfers to Government Institutions	0		10,000			10,000
Total Cost of Output 148101:		263,449	92,279	151,135			243,414
Output:148102 Revenue Management and Collection Services							
221002	Workshops and Seminars	0		2,000			2,000
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000		3,000			3,000
227001	Travel Inland	15,000		0			0
227002	Travel Abroad	0		8,907			8,907
227003	Carriage, Haulage, Freight and Transport Hire	0		2,000			2,000
227004	Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 148102:		20,000		15,907			15,907
Output:148103 Budgeting and Planning Services							
211103	Allowances	3,500		958			958
221008	Computer Supplies and IT Services	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	15,000		8,000			8,000
221012	Small Office Equipment	0		500			500
227001	Travel Inland	0		7,000			7,000
Total Cost of Output 148103:		18,500		19,458			19,458
Output:148104 LG Expenditure mangement Services							
211103	Allowances	1,000					0
221011	Printing, Stationery, Photocopying and Binding	3,000		4,000			4,000
221012	Small Office Equipment	2,000					0
227001	Travel Inland	0		3,000			3,000
227003	Carriage, Haulage, Freight and Transport Hire	0		3,000			3,000
227004	Fuel, Lubricants and Oils	0		4,000			4,000
Total Cost of Output 148104:		6,000		14,000			14,000
Output:148105 LG Accounting Services							
221002	Workshops and Seminars	0		3,000			3,000
221003	Staff Training	3,000					0
221008	Computer Supplies and IT Services	2,000		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	5,000		8,000			8,000
221099	Sales Tax Account VAT (System)	13,000					0
Total Cost of Output 148105:		23,000		15,000			15,000
Total Cost of Higher LG Services		330,949	92,279	215,500			307,779
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Buildings & Other Structures							
231001	Non-Residential Buildings	25,000	0	0	25,000	0	25,000
Total LCIII: Buikwe TC							25,000
<i>LCII: Buikwe</i>		<i>LCI: District hqtrs</i>		<i>Construction for administration office block</i>		<i>Source:Locally Raised Revenues</i>	
Total Cost of Output 148172:		25,000	0	0	25,000	0	25,000
Output:148175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	264,921	0	0	85,500	0	85,500
Total LCIII: Buikwe TC							85,500
<i>LCII: Buikwe</i>		<i>LCI: District Headquarters</i>		<i>payment of principle and interest charge to stanbic ba</i>		<i>Source:Locally Raised Revenues</i>	
<i>LCII: Buikwe</i>		<i>LCI: Not Specified</i>		<i>Payment for bookshelf for the senior accountants offi</i>		<i>Source:Locally Raised Revenues</i>	
Total Cost of Output 148175:		264,921	0	0	85,500	0	85,500
Output:148178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	3,000	0	0	0	0	0

Vote: 582 Buikwe District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148178:</i>	3,000	0	0	0	0	0
Total Cost of Capital Purchases	292,921	0	0	110,500	0	110,500
Total Cost of function Financial Management and Accountability(LG)	623,870	92,279	215,500	110,500	0	418,279
Total Cost of Finance	623,870	92,279	215,500	110,500	0	418,279

Vote: 582 Buikwe District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	574,880	645,190	630,388
Unspent balances – UnConditional Grants	51,602	51,602	
Transfer of District Unconditional Grant - Wage	23,173	11,580	15,733
Other Transfers from Central Government		23,480	
Locally Raised Revenues	88,266	156,997	181,920
District Unconditional Grant - Non Wage	95,763	85,456	115,555
Conditional transfers to Salary and Gratuity for LG ele	135,720	135,720	135,720
Conditional transfers to DSC Operational Costs	41,115	41,116	42,219
Conditional transfers to Councillors allowances and E:	87,720	87,720	87,720
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
<i>Development Revenues</i>		0	140,000
Locally Raised Revenues		0	140,000
Total Revenues	574,880	645,190	770,388
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	574,880	644,995	630,388
Wage	46,573	24,480	186,933
Non Wage	528,307	620,516	443,454
<i>Development Expenditure</i>	0	0	140,000
Domestic Development		0	140,000
Donor Development		0	0
Total Expenditure	574,880	644,995	770,388

(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	23,173	27,813				27,813
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	223,440		2,400			2,400
213004 Gratuity Payments	0		87,720			87,720
221002 Workshops and Seminars	0		2,000			2,000
221006 Commissions and Related Charges	0		57,475			57,475
221007 Books, Periodicals and Newspapers	1,000		500			500
221008 Computer Supplies and IT Services	1,500		1,500			1,500
221009 Welfare and Entertainment	10,100		10,480			10,480
221010 Special Meals and Drinks	0		4,100			4,100
221011 Printing, Stationery, Photocopying and Binding	3,000		5,500			5,500
221012 Small Office Equipment	750		1,000			1,000
221014 Bank Charges and other Bank related costs	2,000		2,500			2,500
221017 Subscriptions	5,000					0
221444 Salary and Gratuity for LG elected Political Leaders	0	135,720				135,720
222001 Telecommunications	3,500		2,000			2,000

Vote: 582 Buikwe District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	500		3,000			3,000
227001	Travel Inland	84,650		67,740			67,740
227002	Travel Abroad	2,500		3,000			3,000
228002	Maintenance - Vehicles	0		5,000			5,000
282101	Donations	5,000		2,000			2,000
Total Cost of Output 138201:		366,113	163,533	257,915			421,449
Output:138202 LG procurement management services							
211103	Allowances	0		8,000			8,000
221009	Welfare and Entertainment	5,300		0			0
Total Cost of Output 138202:		5,300		8,000			8,000
Output:138203 LG staff recruitment services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		4,800			4,800
211103	Allowances	0		10,940			10,940
221001	Advertising and Public Relations	0		3,600			3,600
221004	Recruitment Expenses	41,115					0
221009	Welfare and Entertainment	0		7,500			7,500
221011	Printing, Stationery, Photocopying and Binding	0		7,200			7,200
221410	DSC Chair's Salaries	23,400	23,400				23,400
227001	Travel Inland	0		4,579			4,579
227004	Fuel, Lubricants and Oils	0		8,400			8,400
Total Cost of Output 138203:		64,515	23,400	47,019			70,419
Output:138204 LG Land management services							
211103	Allowances	6,000					0
221009	Welfare and Entertainment	734					0
221011	Printing, Stationery, Photocopying and Binding	1,302					0
227001	Travel Inland	0		8,000			8,000
Total Cost of Output 138204:		8,036		8,000			8,000
Output:138205 LG Financial Accountability							
211103	Allowances	10,000		4,000			4,000
221009	Welfare and Entertainment	2,260		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	2,000		1,550			1,550
222001	Telecommunications	0		434			434
227001	Travel Inland	0		4,636			4,636
227004	Fuel, Lubricants and Oils	756					0
Total Cost of Output 138205:		15,016		12,120			12,120
Output:138206 LG Political and executive oversight							
211103	Allowances	0		51,600			51,600
227001	Travel Inland	54,700					0
Total Cost of Output 138206:		54,700		51,600			51,600
Output:138207 Standing Committees Services							
211103	Allowances	43,200		43,200			43,200
221009	Welfare and Entertainment	12,000		9,500			9,500
221011	Printing, Stationery, Photocopying and Binding	6,000		5,600			5,600
222001	Telecommunications	0		500			500
Total Cost of Output 138207:		61,200		58,800			58,800
Total Cost of Higher LG Services		574,880	186,933	443,454			630,388
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138275 Vehicles & Other Transport Equipment							

Vote: 582 Buikwe District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231004	Transport Equipment	0	0	0	140,000	0	140,000
Total LCIII: Buikwe TC							140,000
<i>LCII: Buikwe</i>		<i>LCIV: Buikwe</i>					
	<i>LCI: Not Specified</i>	<i>Procurement of station Wagon for the Chairperson L. Source: Locally Raised Revenues</i>					
		<i>Total Cost of Output 138275:</i>	0	0	0	140,000	0
			0	0	0	140,000	0
		Total Cost of Capital Purchases	0	0	0	140,000	0
		Total Cost of function Local Statutory Bodies	574,880	186,933	443,454	140,000	0
	Total Cost of Statutory Bodies	574,880	186,933	443,454	140,000	0	770,388

Vote: 582 Buikwe 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>	353,062	308,615	583,140
Transfer of District Unconditional Grant - Wage	213,546	182,166	213,546
Other Transfers from Central Government	10,000	5,760	10,000
NAADS (Districts) - Wage		0	238,335
Locally Raised Revenues	4,000	1,000	4,000
District Unconditional Grant - Non Wage	9,059	6,496	9,232
Conditional transfers to Production and Marketing	59,171	55,908	48,449
Conditional Grant to Agric. Ext Salaries	57,287	57,286	59,578
<i>Development Revenues</i>	1,243,481	1,214,615	1,076,735
Unspent balances – Conditional Grants	1,483	1,483	70,407
Locally Raised Revenues		6,013	
LGMSD (Former LGDP)	5,000	4,977	4,724
Donor Funding	8,000	0	0
Conditional transfers to Production and Marketing	48,414	51,677	59,216
Conditional Grant for NAADS	1,180,584	1,150,465	942,388
Total Revenues	1,596,544	1,523,230	1,659,876
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	353,062	308,538	583,140
Wage	270,834	232,169	511,459
Non Wage	82,229	76,369	71,681
<i>Development Expenditure</i>	1,243,481	1,143,970	1,076,735
Domestic Development	1,235,481	1,143,970.031	1,076,735
Donor Development	8,000	0	0
Total Expenditure	1,596,544	1,452,508	1,659,876

(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						

Output:018151 LLG Advisory Services (LLS)

Vote: 582 Buikwe District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	871,323	0	871,323
Total LCIII: Buikwe		LCIV: Buikwe					60,171
LCII: Kitazi	LCI: Not Specified	NAADS Transfers to Sub-counties and Town Council			Source: Conditional Grant for NAADS		60,171
Total LCIII: Buikwe TC		LCIV: Buikwe					55,023
LCII: Buikwe	LCI: Not Specified	NAADS Transfers to Sub-counties and Town Council			Source: Conditional Grant for NAADS		55,023
Total LCIII: Kawolo		LCIV: Buikwe					85,908
LCII: Kiteza	LCI: Not Specified	NAADS Transfers to Sub-counties and Town Council			Source: Conditional Grant for NAADS		85,908
Total LCIII: Lugazi TC		LCIV: Buikwe					70,466
LCII: Kawotto	LCI: Not Specified	NAADS Transfers to Sub-counties and Town Council			Source: Conditional Grant for NAADS		70,466
Total LCIII: Najja		LCIV: Buikwe					80,761
LCII: Kisimba	LCI: Not Specified	NAADS Transfers to Sub-counties and Town Council			Source: Conditional Grant for NAADS		80,761
Total LCIII: Najjembe		LCIV: Buikwe					80,761
LCII: Nsakya	LCI: Not Specified	NAADS Transfers to Sub-counties and Town Council			Source: Conditional Grant for NAADS		80,761
Total LCIII: Ngogwe		LCIV: Buikwe					75,612
LCII: Lubongo	LCI: Not Specified	NAADS Transfers to Sub-counties and Town Council			Source: Conditional Grant for NAADS		75,612
Total LCIII: Njeru TC		LCIV: Buikwe					65,318
LCII: Njeru East	LCI: Not Specified	NAADS Transfers to Sub-counties and Town Council			Source: Conditional Grant for NAADS		65,318
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					60,171
LCII: Nkokonjeru	LCI: Not Specified	NAADS Transfers to Sub-counties and Town Council			Source: Conditional Grant for NAADS		60,171
Total LCIII: Nyenga		LCIV: Buikwe					75,612
LCII: Nyenga	LCI: Not Specified	NAADS Transfers to Sub-counties and Town Council			Source: Conditional Grant for NAADS		75,612
Total LCIII: Ssi		LCIV: Buikwe					85,908
LCII: Lugoba	LCI: Not Specified	NAADS Transfers to Sub-counties and Town Council			Source: Conditional Grant for NAADS		85,908
Total LCIII: Wakisi		LCIV: Buikwe					75,612
LCII: Wakisi	LCI: Not Specified	NAADS Transfers to Sub-counties and Town Council			Source: Conditional Grant for NAADS		75,612
263316	Conditional transfers to Agricultural Development Centers	1,071,123					0
Total Cost of Output 018151:		1,071,123	0	0	871,323	0	871,323
Total Cost of Lower Local Services		1,071,123	0	0	871,323	0	871,323
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211101	General Staff Salaries	0	238,335				238,335
211103	Allowances	354			354		354
221011	Printing, Stationery, Photocopying and Binding	240			240		240
224002	General Supply of Goods and Services	720			720		720
227001	Travel Inland	2,400					0
227002	Travel Abroad	0			2,400		2,400
Total Cost of Output 018101:		3,714	238,335		3,714		242,049
Output:018102 Technology Promotion and Farmer Advisory Services							
211103	Allowances	230			230		230
221001	Advertising and Public Relations	5,504			5,504		5,504
221002	Workshops and Seminars	4,564			4,640		4,640
221011	Printing, Stationery, Photocopying and Binding	640			640		640
224002	General Supply of Goods and Services	7,911			7,911		7,911
227001	Travel Inland	7,200			7,200		7,200
Total Cost of Output 018102:		26,049			26,125		26,125
Output:018103 Cross cutting Training (Development Centres)							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	28,044			16,366		16,366
211103	Allowances	5,600					0
212101	Social Security Contributions (NSSF)	4,428			2,952		2,952
213004	Gratuity Payments	6,000			6,000		6,000
221001	Advertising and Public Relations	144			144		144

Vote: 582 Buikwe District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002	Workshops and Seminars	5,504			5,504		5,504
221007	Books, Periodicals and Newspapers	540			540		540
221008	Computer Supplies and IT Services	160			160		160
221011	Printing, Stationery, Photocopying and Binding	2,784			2,784		2,784
221014	Bank Charges and other Bank related costs	780			780		780
222001	Telecommunications	900			900		900
224002	General Supply of Goods and Services	2,262					0
226001	Insurances	0			2,300		2,300
227001	Travel Inland	13,256					0
228002	Maintenance - Vehicles	0			2,796		2,796
Total Cost of Output 018103:		70,402			41,226		41,226
Total Cost of Higher LG Services		100,165	238,335		71,065		309,400
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018179 Other Capital							
231001	Non-Residential Buildings	0	0	0	70,407	0	70,407
Total LCIII: Buikwe TC							70,407
<i>LCII: Buikwe</i>		<i>LCI: Not Specified</i>		<i>Transfer to LLGS</i>		<i>Source: Unspent balances – Conditional</i>	
Total Cost of Output 018179:		0	0	0	70,407	0	70,407
Total Cost of Capital Purchases		0	0	0	70,407	0	70,407
Total Cost of function Agricultural Advisory Services		1,171,288	238,335	0	1,012,795	0	1,251,130

LG Function 0182 District Production 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
Output:018201 District Production Management Services							
211101	General Staff Salaries	213,547	213,546				213,546
211103	Allowances	0		502			502
213001	Medical Expenses(To Employees)	200		200			200
221007	Books, Periodicals and Newspapers	500		250			250
221008	Computer Supplies and IT Services	570		250			250
221009	Welfare and Entertainment	0		373			373
221011	Printing, Stationery, Photocopying and Binding	1,500		1,000			1,000
221014	Bank Charges and other Bank related costs	1,088		1,088			1,088
221408	Agricultural Extension wage	57,287	59,578				59,578
224001	Medical and Agricultural supplies	18,820		18,900			18,900
224002	General Supply of Goods and Services	0		570			570
227001	Travel Inland	3,500					0
227004	Fuel, Lubricants and Oils	0		1,800			1,800
Total Cost of Output 018201:		297,012	273,124	24,933			298,057
Output:018202 Crop disease control and marketing							
224001	Medical and Agricultural supplies	47,017		2,575	27,310	0	29,885
227002	Travel Abroad	0		1,000			1,000
227004	Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 018202:		48,017		3,575	27,310	0	30,885
Output:018204 Livestock Health and Marketing							
224001	Medical and Agricultural supplies	25,557		10,787	11,270		22,057
227001	Travel Inland	11,300		11,300			11,300
Total Cost of Output 018204:		36,857		22,087	11,270		33,357
Output:018205 Fisheries regulation							

Vote: 582 Buikwe 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
224001 Medical and Agricultural supplies	17,401		7,828	9,572		17,400
227001 Travel Inland	1,300					0
227004 Fuel, Lubricants and Oils	0		1,300			1,300
Total Cost of Output 018205:	18,701		9,128	9,572		18,700
Output:018206 Vermin control services						
224001 Medical and Agricultural supplies	2,885		2,885	0		2,885
227001 Travel Inland	700		500			500
Total Cost of Output 018206:	3,585		3,385	0		3,385
Output:018207 Tsetse vector control and commercial insects farm promotion						
224001 Medical and Agricultural supplies	9,589		3,310	9,378		12,688
227001 Travel Inland	800		0			0
Total Cost of Output 018207:	10,389		3,310	9,378		12,688
Total Cost of Higher LG Services	414,561	273,124	66,418	57,530	0	397,072
Total Cost of function District Production Services	414,561	273,124	66,418	57,530	0	397,072

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018303 Market Linkage Services						
224001 Medical and Agricultural supplies	10,095		2,664	6,410		9,074
227001 Travel Inland	600		2,600			2,600
Total Cost of Output 018303:	10,695		5,264	6,410		11,674
Total Cost of Higher LG Services	10,695		5,264	6,410		11,674
Total Cost of function District Commercial Services	10,695		5,264	6,410		11,674
Total Cost of Production and Marketing	1,596,544	511,459	71,681	1,076,735	0	1,659,875

Vote: 582 Buikwe 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>	2,574,542	2,792,717	2,929,177
Unspent balances – UnConditional Grants	7,649	402	
Locally Raised Revenues	8,000	10,133	8,000
District Unconditional Grant - Non Wage	9,871	3,847	5,232
Conditional Grant to PHC Salaries	1,927,250	2,156,563	2,295,173
Conditional Grant to PHC- Non wage	170,822	170,822	170,822
Conditional Grant to NGO Hospitals	296,328	296,328	296,328
Conditional Grant to District Hospitals	154,622	154,622	153,622
<i>Development Revenues</i>	786,722	437,279	786,732
LGMSD (Former LGDP)	12,785	4,275	12,785
Donor Funding	625,000	338,197	625,000
Conditional Grant to PHC - development	148,937	94,807	148,947
Total Revenues	3,361,265	3,229,996	3,715,909
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,574,542	2,792,717	2,929,177
Wage	1,927,250	2,156,563	2,295,173
Non Wage	647,292	636,154	634,004
<i>Development Expenditure</i>	786,722	426,414	786,732
Domestic Development	161,722	99,081.435	161,732
Donor Development	625,000	327,332	625,000
Total Expenditure	3,361,264	3,219,131	3,715,909

(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		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088151 District Hospital Services (LLS.)							
263104	Transfers to other gov't units(current)	154,622	0	153,622	0	0	153,622
Total LCIII: Lugazi TC		LCIV: Buikwe					153,622
LCII: Kikawuula	LCI: Kawolo hospital	Kawolo Hospital		Source:Conditional Grant to PHC- Non			153,622
Total Cost of Output 088151:		154,622	0	153,622	0	0	153,622
Output:088152 NGO Hospital Services (LLS.)							
263101	LG Conditional grants(current)	263,000	0	264,367	0	0	264,367
Total LCIII: Buikwe TC		LCIV: Buikwe					30,000
LCII: Buikwe	LCI: Buikwe Hospital.	Buikwe Hospital.		Source:Conditional Grant to PHC - devel			30,000
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					118,555
LCII: Nkokonjeru	LCI: Nkokonjeru Hospital	Nkokonjeru Hospital		Source:Conditional Grant to PHC - devel			118,555
Total LCIII: Nyenga		LCIV: Buikwe					115,812
LCII: Nyenga	LCI: Nyenga Hospital	Nyenga Hospital		Source:Conditional Grant to PHC - devel			115,812
Total Cost of Output 088152:		263,000	0	264,367	0	0	264,367
Output:088153 NGO Basic Healthcare Services (LLS)							
263101	LG Conditional grants(current)	33,628	0	31,961	0	0	31,961
Total LCIII: Buikwe TC		LCIV: Buikwe					31,961
LCII: Buikwe	LCI: Not Specified	NGO basic health care		Source:Conditional Grant to PHC - devel			31,961
Total Cost of Output 088153:		33,628	0	31,961	0	0	31,961

Vote: 582 Buikwe 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
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101 LG Conditional grants(current)		95,100	0	87,500	0	0	87,500
Total LCIII: Buikwe TC							87,500
<i>LCII: Buikwe</i>	<i>LCI: Govt health centres</i>						<i>87,500</i>
							<i>Source:Conditional Grant to PHC - devel</i>
	Total Cost of Output 088154:	95,100	0	87,500	0	0	87,500
	Total Cost of Lower Local Services	546,350	0	537,450	0	0	537,450
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211103 Allowances		8,500		3,361			3,361
221002 Workshops and Seminars		1,000		1,000			1,000
221007 Books, Periodicals and Newspapers		1,000		1,000			1,000
221008 Computer Supplies and IT Services		2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		3,500		3,500			3,500
221012 Small Office Equipment		2,000		3,000			3,000
221014 Bank Charges and other Bank related costs		1,500		1,500			1,500
221407 District PHC wage		1,927,250	2,295,173				2,295,173
222001 Telecommunications		3,000		1,000			1,000
223001 Property Expenses		0		1,000			1,000
223005 Electricity		3,000		3,500			3,500
223006 Water		0		500			500
224002 General Supply of Goods and Services		4,500		11,500			11,500
227001 Travel Inland		7,778		4,500			4,500
227003 Carriage, Haulage, Freight and Transport Hire		9,371		9,371			9,371
227004 Fuel, Lubricants and Oils		9,000		9,000			9,000
228001 Maintenance - Civil		2,000		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture		1,500		2,500			2,500
273102 Incapacity, death benefits and and funeral expenses		0		2,000			2,000
	Total Cost of Output 088101:	1,986,899	2,295,173	62,232			2,357,405
Output:088106 Promotion of Sanitation and Hygiene							
211103 Allowances		7,000		7,000			7,000
221003 Staff Training		0		2,000			2,000
221009 Welfare and Entertainment		9,100		6,100			6,100
223005 Electricity		12,971		9,000			9,000
224002 General Supply of Goods and Services		1,000					0
227001 Travel Inland		3,129					0
227003 Carriage, Haulage, Freight and Transport Hire		5,093		6,222			6,222
227004 Fuel, Lubricants and Oils		3,000		4,000			4,000
	Total Cost of Output 088106:	41,293		34,322			34,322
	Total Cost of Higher LG Services	2,028,192	2,295,173	96,554			2,391,727
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital							
231001 Non-Residential Buildings		0	0	0	15,000	0	15,000
Total LCIII: Buikwe							3,000
<i>LCII: Kitazi</i>	<i>LCI: Kasubi HC III</i>						<i>3,000</i>
							<i>Source:Conditional Grant to PHC - devel</i>
Total LCIII: Buikwe TC							11,990
<i>LCII: Buikwe</i>	<i>LCI: Not Specified</i>						<i>1,490</i>
<i>LCII: Buikwe</i>	<i>LCI: Buikwe HC III</i>						<i>10,500</i>
							<i>Source:Conditional Grant to PHC - devel</i>
							<i>Source:Conditional Grant to PHC - devel</i>
Total LCIII: Lugazi TC							10
<i>LCII: Kikawuula</i>	<i>LCI: Not Specified</i>						<i>10</i>
							<i>Source:Conditional Grant to PHC - devel</i>

Vote: 582 Buikwe 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
231005	Machinery and Equipment	20,437	0	0	36,447	0	36,447
Total LCIII: Buikwe TC		LCIV: Buikwe					24,947
LCII: Buikwe	LCI: Buikwe Health centre	Procurement of Medical equipment			Source: Conditional Grant to PHC - devel		8,010
LCII: Buikwe	LCI: Not Specified	procure sign posts			Source: Conditional Grant to PHC - devel		1,000
LCII: Buikwe	LCI: Buikwe HC III	procure office equipment eg Laptop, fridge			Source: Conditional Grant to PHC - devel		5,937
LCII: Buikwe	LCI: District HCs	procure Motorcycles			Source: Conditional Grant to PHC - devel		10,000
Total LCIII: Najja		LCIV: Buikwe					8,000
LCII: Mawotto	LCI: makindu hc	Procure a solar systems			Source: Conditional Grant to PHC - devel		8,000
Total LCIII: Ngogwe		LCIV: Buikwe					3,500
LCII: Kiringo	LCI: bubiro	procure water tank			Source: Conditional Grant to PHC - devel		3,500
231006	Furniture and Fixtures	0	0	0	5,500	0	5,500
Total LCIII: Buikwe TC		LCIV: Buikwe					5,500
LCII: Buikwe	LCI: Health centres	Procurement of office Furniture			Source: Conditional Grant to PHC - devel		5,500
231007	Other Structures	3,000					0
281503	Engineering and Design Studies and Plans for Capital Works	1,000					0
321504	Other Advances	625,000	0	0	0	625,000	625,000
Total LCIII: Buikwe TC		LCIV: Buikwe					625,000
LCII: Buikwe	LCI: buikwe district health departme	Health systems strengthening, HIV/AIDS, IMMUNIS			Source: Donor Funding		625,000
Total Cost of Output 088179:		649,437	0	0	56,947	625,000	681,947
Output:088181 Staff houses construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	12,785	0	12,785
Total LCIII: Njeru TC		LCIV: Buikwe					12,785
LCII: Njeru West	LCI: Njeru HC III	Rehabilitation of OPD at Njeru HC III			Source: LGMSD (Former LGDP)		12,785
231002	Residential Buildings	84,000	0	0	84,000	0	84,000
Total LCIII: Buikwe		LCIV: Buikwe					46,000
LCII: Kitazi	LCI: Kasubi HC III	Construction of a staff house			Source: Conditional Grant to PHC - devel		46,000
Total LCIII: Ngogwe		LCIV: Buikwe					38,000
LCII: Ddungu	LCI: Ddungu HC II	construction of a staff house			Source: Conditional Grant to PHC - devel		38,000
281501	Environmental Impact Assessments for Capital Works	0	0	0	1,000	0	1,000
Total LCIII: Buikwe TC		LCIV: Buikwe					1,000
LCII: Buikwe	LCI: District HQ	Environmental assesement			Source: Conditional Grant to PHC - devel		1,000
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	3,000	0	3,000
Total LCIII: Buikwe TC		LCIV: Buikwe					3,000
LCII: Buikwe	LCI: District Engineering	Production of BOQs, Plans			Source: Conditional Grant to PHC - devel		3,000
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	4,000	0	4,000
Total LCIII: Buikwe TC		LCIV: Buikwe					4,000
LCII: Buikwe	LCI: District HQs	supervision and Monitoring of projects			Source: Conditional Grant to PHC - devel		4,000
Total Cost of Output 088181:		84,000	0	0	104,785	0	104,785
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	53,285	0	0	0	0	0
Total Cost of Output 088183:		53,285	0	0	0	0	0
Total Cost of Capital Purchases		786,722	0	0	161,732	625,000	786,732
Total Cost of function Primary Healthcare		3,361,264	2,295,173	634,004	161,732	625,000	3,715,909
Total Cost of Health		3,361,264	2,295,173	634,004	161,732	625,000	3,715,909

Vote: 582 Buikwe 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>	10,219,173	10,223,920	11,056,583
Conditional Grant to Tertiary Salaries	70,835	70,835	217,709
Conditional Grant to Primary Education	544,735	544,735	434,431
Conditional Grant to Primary Salaries	6,217,793	6,195,901	6,977,815
Conditional Grant to Secondary Salaries	1,479,220	1,522,757	1,538,389
Transfer of District Unconditional Grant - Wage	63,405	31,257	63,405
Conditional Transfers for Non Wage Community Poly	60,773	60,773	57,600
Conditional Transfers for Primary Teachers Colleges	157,057	156,778	130,725
Conditional transfers to School Inspection Grant	53,884	53,884	39,281
District Unconditional Grant - Non Wage	16,059	29,156	16,059
Locally Raised Revenues	15,000	12,087	5,995
Other Transfers from Central Government	16,000	21,347	60,000
Conditional Grant to Secondary Education	1,524,412	1,524,412	1,515,173
<i>Development Revenues</i>	1,078,250	712,819	940,652
Conditional Grant to SFG	592,701	382,106	482,652
Unspent balances – Conditional Grants	74,325	73,806	
LGMSD (Former LGDP)	15,224	13,682	14,000
Donor Funding	20,000	0	0
Construction of Secondary Schools	376,000	243,225	444,000
Total Revenues	11,297,423	10,936,740	11,997,235
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,219,173	10,218,387	11,056,583
Wage	7,831,254	7,820,749	8,797,318
Non Wage	2,387,919	2,397,638	2,259,265
<i>Development Expenditure</i>	1,078,250	712,307	940,652
Domestic Development	1,058,250	712,307.317	940,652
Donor Development	20,000	0	0
Total Expenditure	11,297,423	10,930,694	11,997,235

(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: 582 Buikwe 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
263101 LG Conditional grants(current)		544,735	0	434,431	0	0	434,431
Total LCIII: Buikwe		LCIV: Buikwe					30,839
LCII: Kitazi	LCI: Not Specified	<i>Nkoyoyo Boarding P/S Matala</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,231
LCII: Kitazi	LCI: Not Specified	<i>Buinja Quran Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,818
LCII: Not Specified	LCI: Not Specified	<i>Luwombo Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,188
LCII: Not Specified	LCI: Not Specified	<i>St Peters Bethania</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,390
LCII: Not Specified	LCI: Not Specified	<i>Nakatyaba R/C</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,246
LCII: Not Specified	LCI: Not Specified	<i>Matala St.Peters</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,509
LCII: Not Specified	LCI: Not Specified	<i>Makonge Pub</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,775
LCII: Not Specified	LCI: Not Specified	<i>Kyanja Public</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,670
LCII: Not Specified	LCI: Not Specified	<i>Kobba Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,088
LCII: Not Specified	LCI: Not Specified	<i>Kikoma Kasule</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,081
LCII: Not Specified	LCI: Not Specified	<i>Kasubi C/U</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,494
LCII: Sugu	LCI: Not Specified	<i>Sugu UMEA</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,347
Total LCIII: Buikwe TC		LCIV: Buikwe					23,911
LCII: Buikwe	LCI: Not Specified	<i>St Balikudembe Buikwe</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,277
LCII: Buikwe	LCI: Not Specified	<i>Buikwe Sabawaali</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,962
LCII: Buikwe	LCI: Not Specified	<i>Buikwe Muslim</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,039
LCII: Buikwe	LCI: Not Specified	<i>Buikwe C/U Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,286
LCII: Buikwe	LCI: Not Specified	<i>St Paul Lubanyi</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,824
LCII: Lweru	LCI: Not Specified	<i>Lweru Umea</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,378
LCII: Lweru	LCI: Not Specified	<i>Rweru UMEA Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,119
LCII: Lweru	LCI: Not Specified	<i>Lweru Community</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,240
LCII: Not Specified	LCI: Not Specified	<i>St Mary's Malongwe</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,861
LCII: Not Specified	LCI: Not Specified	<i>Vuluga UMEA</i>			<i>Source: Conditional Grant to Primary Ed</i>		925
Total LCIII: Kawolo		LCIV: Buikwe					34,676
LCII: Bibbo	LCI: Not Specified	<i>3r Kasokoso P/S</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,170
LCII: Bibbo	LCI: Not Specified	<i>Kkungu Bahai</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,166
LCII: Bibbo	LCI: Not Specified	<i>Bibbo Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,029
LCII: Busabaga	LCI: Not Specified	<i>Busabaga p/s</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,430
LCII: Kiteza	LCI: Not Specified	<i>Ntenga Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		4,014
LCII: Kiteza	LCI: Not Specified	<i>Nseenya Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,734
LCII: Kiteza	LCI: Not Specified	<i>Kiteza Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,968
LCII: Kiteza	LCI: Not Specified	<i>Nanseenya Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,155
LCII: Not Specified	LCI: Not Specified	<i>Muteesa I Memorial</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,185
LCII: Not Specified	LCI: Not Specified	<i>Kawolo C/U</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,473
LCII: Not Specified	LCI: Not Specified	<i>Nakawungu Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,252
LCII: Not Specified	LCI: Not Specified	<i>Kisaasi Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,014
LCII: Not Specified	LCI: Not Specified	<i>Bugomba Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,301
LCII: Not Specified	LCI: Not Specified	<i>Nakamatte Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,246
LCII: Sagazi	LCI: Not Specified	<i>Sagazi C/U</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,540
Total LCIII: Lugazi TC		LCIV: Buikwe					34,141
LCII: Kabowa	LCI: Not Specified	<i>Lusozzi Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,788
LCII: Kabowa	LCI: Not Specified	<i>Lugazi West Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,585
LCII: Kabowa	LCI: Not Specified	<i>Lugazi East Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		6,059
LCII: Kabowa	LCI: Not Specified	<i>Geregere Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,106
LCII: Kawotto	LCI: Not Specified	<i>Station Camp</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,191
LCII: Kawotto	LCI: Not Specified	<i>Vulu Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		687
LCII: Kawotto	LCI: Not Specified	<i>Kawotto Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		1,855
LCII: Kawotto	LCI: Not Specified	<i>Cherere Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,373
LCII: Kikawuula	LCI: Not Specified	<i>Lugazi UMEA Primary School</i>			<i>Source: Conditional Grant to Primary Ed</i>		3,451
LCII: Nakazadde	LCI: Not Specified	<i>St Kizito Lugazi</i>			<i>Source: Conditional Grant to Primary Ed</i>		2,821
LCII: Namengo	LCI: Not Specified	<i>Lugazi Community</i>			<i>Source: Conditional Grant to Primary Ed</i>		6,226
Total LCIII: Najja		LCIV: Buikwe					38,368

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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: Busagazi	LCI: Not Specified	Busagazi Primary School			Source: Conditional Grant to Primary Ed		3,226
LCII: Gulama	LCI: Not Specified	Bulere P/S			Source: Conditional Grant to Primary Ed		1,268
LCII: Gulama	LCI: Not Specified	Buleega Community			Source: Conditional Grant to Primary Ed		1,902
LCII: Kisimba	LCI: Not Specified	Kisimba UMEA			Source: Conditional Grant to Primary Ed		2,503
LCII: Not Specified	LCI: Not Specified	Kiyindi Muslim			Source: Conditional Grant to Primary Ed		2,583
LCII: Not Specified	LCI: Not Specified	Zinga St. Jude			Source: Conditional Grant to Primary Ed		3,566
LCII: Not Specified	LCI: Not Specified	Makindu C/U			Source: Conditional Grant to Primary Ed		3,691
LCII: Not Specified	LCI: Not Specified	Makota Primary School			Source: Conditional Grant to Primary Ed		2,161
LCII: Not Specified	LCI: Not Specified	Nkompe P/S			Source: Conditional Grant to Primary Ed		2,644
LCII: Not Specified	LCI: Not Specified	Najja R/C			Source: Conditional Grant to Primary Ed		3,788
LCII: Not Specified	LCI: Not Specified	Kidama Primary School			Source: Conditional Grant to Primary Ed		3,188
LCII: Not Specified	LCI: Not Specified	Kidokolo UMEA			Source: Conditional Grant to Primary Ed		2,840
LCII: Not Specified	LCI: Not Specified	Buzaama C/U			Source: Conditional Grant to Primary Ed		2,950
LCII: Tukulu	LCI: Not Specified	Tukulu UMEA			Source: Conditional Grant to Primary Ed		2,060
Total LCIII: Najjembe				LCIV: Buikwe			41,897
LCII: Buvunya	LCI: Not Specified	St Mary's Buvunya			Source: Conditional Grant to Primary Ed		1,635
LCII: Buvunya	LCI: Not Specified	St Andrews Buwundo C/U			Source: Conditional Grant to Primary Ed		1,641
LCII: Buwoola	LCI: Not Specified	St Kizito Buwola R/C			Source: Conditional Grant to Primary Ed		1,606
LCII: Buwoola	LCI: Not Specified	Buwoola Primary School			Source: Conditional Grant to Primary Ed		2,197
LCII: Kinoni	LCI: Not Specified	Kinoni R/C			Source: Conditional Grant to Primary Ed		1,072
LCII: Kinoni	LCI: Not Specified	Kinoni UMEA			Source: Conditional Grant to Primary Ed		2,632
LCII: Kitigoma	LCI: Not Specified	St Jude Kitigoma P/S			Source: Conditional Grant to Primary Ed		3,053
LCII: Not Specified	LCI: Not Specified	Kiyagi			Source: Conditional Grant to Primary Ed		2,283
LCII: Not Specified	LCI: Not Specified	Buwundo Primary School			Source: Conditional Grant to Primary Ed		3,463
LCII: Not Specified	LCI: Not Specified	The Source P/S			Source: Conditional Grant to Primary Ed		3,259
LCII: Not Specified	LCI: Not Specified	St Luke Kitoola			Source: Conditional Grant to Primary Ed		1,830
LCII: Not Specified	LCI: Not Specified	Kasoga Primary School			Source: Conditional Grant to Primary Ed		2,634
LCII: Not Specified	LCI: Not Specified	Yunusu Memorial P/S Kasoga			Source: Conditional Grant to Primary Ed		1,421
LCII: Not Specified	LCI: Not Specified	Kitoola Primary School			Source: Conditional Grant to Primary Ed		2,784
LCII: Not Specified	LCI: Not Specified	Kidusu Muslim			Source: Conditional Grant to Primary Ed		3,640
LCII: Not Specified	LCI: Not Specified	Najjembe Primary School			Source: Conditional Grant to Primary Ed		3,120
LCII: Not Specified	LCI: Not Specified	Ddangala Primary School			Source: Conditional Grant to Primary Ed		1,778
LCII: Not Specified	LCI: Not Specified	Kikuba Primary School			Source: Conditional Grant to Primary Ed		1,849
Total LCIII: Ngogwe				LCIV: Buikwe			44,613
LCII: Ndolwa	LCI: Not Specified	Bbogo C/U			Source: Conditional Grant to Primary Ed		2,766
LCII: Not Specified	LCI: Not Specified	Busunga Primary School			Source: Conditional Grant to Primary Ed		3,044
LCII: Not Specified	LCI: Not Specified	Lubongo Primary School			Source: Conditional Grant to Primary Ed		2,385
LCII: Not Specified	LCI: Not Specified	Buwogole C/U Primary School			Source: Conditional Grant to Primary Ed		2,888
LCII: Not Specified	LCI: Not Specified	Kituntu orphanage			Source: Conditional Grant to Primary Ed		2,112
LCII: Not Specified	LCI: Not Specified	Kaaya SDA			Source: Conditional Grant to Primary Ed		1,530
LCII: Not Specified	LCI: Not Specified	Kikakanya Primary School			Source: Conditional Grant to Primary Ed		2,503
LCII: Not Specified	LCI: Not Specified	Nkombwe Primary School			Source: Conditional Grant to Primary Ed		1,757
LCII: Not Specified	LCI: Not Specified	Kinoga P.S			Source: Conditional Grant to Primary Ed		2,663
LCII: Not Specified	LCI: Not Specified	Kikusa Primary School			Source: Conditional Grant to Primary Ed		1,947
LCII: Not Specified	LCI: Not Specified	Kituntu Primary School			Source: Conditional Grant to Primary Ed		2,480
LCII: Not Specified	LCI: Not Specified	Nyemerwa C/U Primary School			Source: Conditional Grant to Primary Ed		1,623
LCII: Not Specified	LCI: Not Specified	Kalagala R/C			Source: Conditional Grant to Primary Ed		3,424
LCII: Not Specified	LCI: Not Specified	Namaseke Primary school			Source: Conditional Grant to Primary Ed		2,291
LCII: Not Specified	LCI: Not Specified	Bubiro Primary School			Source: Conditional Grant to Primary Ed		1,855
LCII: Not Specified	LCI: Not Specified	Magulu Boarding Primary School			Source: Conditional Grant to Primary Ed		2,814
LCII: Not Specified	LCI: Not Specified	Masaba R/C			Source: Conditional Grant to Primary Ed		1,867
LCII: Not Specified	LCI: Not Specified	Mbukiro St. Joseph			Source: Conditional Grant to Primary Ed		2,699
LCII: Not Specified	LCI: Not Specified	Ngogwe Baskerville			Source: Conditional Grant to Primary Ed		1,965
Total LCIII: Njeru TC				LCIV: Buikwe			41,222

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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: Njeru East	LCI: Not Specified	Bukaya Primary School			Source: Conditional Grant to Primary Ed		3,946
LCII: Njeru South	LCI: Not Specified	Bugungu Primary School			Source: Conditional Grant to Primary Ed		1,101
LCII: Njeru West	LCI: Not Specified	Ahamadiya Primary School			Source: Conditional Grant to Primary Ed		2,672
LCII: Not Specified	LCI: Not Specified	Kinaabi UMEA			Source: Conditional Grant to Primary Ed		2,941
LCII: Not Specified	LCI: Not Specified	Namwezi UMEA			Source: Conditional Grant to Primary Ed		3,726
LCII: Not Specified	LCI: Not Specified	St Stephens			Source: Conditional Grant to Primary Ed		3,439
LCII: Not Specified	LCI: Not Specified	St Bernadette P/S Nakibizzi			Source: Conditional Grant to Primary Ed		5,023
LCII: Not Specified	LCI: Not Specified	Nakibizzi Primary School			Source: Conditional Grant to Primary Ed		4,734
LCII: Not Specified	LCI: Not Specified	Buziika C/U			Source: Conditional Grant to Primary Ed		3,757
LCII: Not Specified	LCI: Not Specified	St Mary's Kiryowa			Source: Conditional Grant to Primary Ed		3,035
LCII: Not Specified	LCI: Not Specified	St Peters Primary School			Source: Conditional Grant to Primary Ed		3,347
LCII: Not Specified	LCI: Not Specified	Njeru Primary School			Source: Conditional Grant to Primary Ed		3,501
Total LCIII: Nkokonjeru TC				LCIV: Buikwe			15,264
LCII: Mulajje	LCI: Not Specified	Mulajje Primary School			Source: Conditional Grant to Primary Ed		1,433
LCII: Nkokonjeru	LCI: Not Specified	Nkokonjeru UMEA Primary School			Source: Conditional Grant to Primary Ed		2,240
LCII: Nkokonjeru	LCI: Not Specified	Nkokonjeru Boys			Source: Conditional Grant to Primary Ed		3,785
LCII: Not Specified	LCI: Not Specified	St Alphoncius Dem			Source: Conditional Grant to Primary Ed		4,196
LCII: Not Specified	LCI: Not Specified	Stella Maris Nsuube Boarding P/S			Source: Conditional Grant to Primary Ed		3,610
Total LCIII: Nyenga				LCIV: Buikwe			47,119
LCII: Not Specified	LCI: Not Specified	Bugule Primary School			Source: Conditional Grant to Primary Ed		1,958
LCII: Not Specified	LCI: Not Specified	Kagombe Superior P/S			Source: Conditional Grant to Primary Ed		3,984
LCII: Not Specified	LCI: Not Specified	Kikondo UMEA			Source: Conditional Grant to Primary Ed		2,191
LCII: Not Specified	LCI: Not Specified	Bugolo UMEA Primary School			Source: Conditional Grant to Primary Ed		2,474
LCII: Not Specified	LCI: Not Specified	Ssese Bugolo C/U			Source: Conditional Grant to Primary Ed		3,665
LCII: Not Specified	LCI: Not Specified	Nyenga Boys			Source: Conditional Grant to Primary Ed		4,784
LCII: Not Specified	LCI: Not Specified	Nyenga Girls P/S			Source: Conditional Grant to Primary Ed		5,688
LCII: Not Specified	LCI: Not Specified	Kiwanyi Primary School			Source: Conditional Grant to Primary Ed		3,348
LCII: Not Specified	LCI: Not Specified	Nyenga Muslim			Source: Conditional Grant to Primary Ed		2,411
LCII: Not Specified	LCI: Not Specified	Ssese Bugolo Primary School			Source: Conditional Grant to Primary Ed		2,884
LCII: Nyenga	LCI: Not Specified	Bbanga C/U			Source: Conditional Grant to Primary Ed		2,155
LCII: Nyenga	LCI: Not Specified	Nyenga C/U			Source: Conditional Grant to Primary Ed		4,491
LCII: Ssunga	LCI: Not Specified	Ssunga St. Jude			Source: Conditional Grant to Primary Ed		1,592
LCII: Ssunga	LCI: Not Specified	Ssunga C/U			Source: Conditional Grant to Primary Ed		1,702
LCII: Tongolo	LCI: Not Specified	Tongolo Primary School			Source: Conditional Grant to Primary Ed		3,792
Total LCIII: Ssi				LCIV: Buikwe			34,041
LCII: Lugoba	LCI: Not Specified	Lugoba Primary School			Source: Conditional Grant to Primary Ed		2,679
LCII: Not Specified	LCI: Not Specified	Namukuma C/U			Source: Conditional Grant to Primary Ed		3,268
LCII: Not Specified	LCI: Not Specified	Nambeta Primary School			Source: Conditional Grant to Primary Ed		2,655
LCII: Not Specified	LCI: Not Specified	Namasanga Primary School			Source: Conditional Grant to Primary Ed		2,081
LCII: Not Specified	LCI: Not Specified	Najjunju Primary School			Source: Conditional Grant to Primary Ed		1,084
LCII: Not Specified	LCI: Not Specified	Sanganzira Primary School			Source: Conditional Grant to Primary Ed		2,950
LCII: Not Specified	LCI: Not Specified	St Kaloli Lukka Primary School			Source: Conditional Grant to Primary Ed		2,790
LCII: Not Specified	LCI: Not Specified	Ssenyi Primary School			Source: Conditional Grant to Primary Ed		1,684
LCII: Not Specified	LCI: Not Specified	Ssi Primary School			Source: Conditional Grant to Primary Ed		4,894
LCII: Not Specified	LCI: Not Specified	Kimera St. Mary's			Source: Conditional Grant to Primary Ed		3,148
LCII: Not Specified	LCI: Not Specified	Kiwungi Primary School			Source: Conditional Grant to Primary Ed		1,599
LCII: Not Specified	LCI: Not Specified	Lubumba Primary School			Source: Conditional Grant to Primary Ed		1,794
LCII: Not Specified	LCI: Not Specified	Kikajja Primary School			Source: Conditional Grant to Primary Ed		1,213
LCII: Not Specified	LCI: Not Specified	Zzitwe Primary School			Source: Conditional Grant to Primary Ed		2,203
Total LCIII: Wakisi				LCIV: Buikwe			48,341
LCII: Kalagala	LCI: Not Specified	Kalagala UMEA			Source: Conditional Grant to Primary Ed		3,274
LCII: Naminya	LCI: Not Specified	Naminya C/U			Source: Conditional Grant to Primary Ed		3,866
LCII: Naminya	LCI: Not Specified	Naminya R/C			Source: Conditional Grant to Primary Ed		4,987
LCII: Naminya	LCI: Not Specified	Naminya UMEA			Source: Conditional Grant to Primary Ed		4,473

Vote: 582 Buikwe 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: Not Specified	LCI: Not Specified	Kiteyunja Namiyagi UMEA P/S			Source: Conditional Grant to Primary Ed		2,185	
LCII: Not Specified	LCI: Not Specified	Wakisi Wabiyinja			Source: Conditional Grant to Primary Ed		2,772	
LCII: Not Specified	LCI: Not Specified	Luwala Tea			Source: Conditional Grant to Primary Ed		1,775	
LCII: Not Specified	LCI: Not Specified	Kiyagi Parents			Source: Conditional Grant to Primary Ed		3,263	
LCII: Not Specified	LCI: Not Specified	Kirugu Primary School			Source: Conditional Grant to Primary Ed		3,873	
LCII: Not Specified	LCI: Not Specified	Luwala Primary School			Source: Conditional Grant to Primary Ed		2,687	
LCII: Not Specified	LCI: Not Specified	Nakalanga UMEA			Source: Conditional Grant to Primary Ed		2,216	
LCII: Not Specified	LCI: Not Specified	Wabusanke R/C			Source: Conditional Grant to Primary Ed		1,574	
LCII: Not Specified	LCI: Not Specified	Kirugu C/U			Source: Conditional Grant to Primary Ed		3,517	
LCII: Wakisi	LCI: Not Specified	Wakisi R/C			Source: Conditional Grant to Primary Ed		3,133	
LCII: Wakisi	LCI: Not Specified	Wakisi Public / baptist			Source: Conditional Grant to Primary Ed		4,746	
		Total Cost of Output 078151:	544,735	0	434,431	0	434,431	
		Total Cost of Lower Local Services	544,735	0	434,431	0	434,431	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078101 Primary Teaching Services								
211101	General Staff Salaries	63,405	63,405				63,405	
211103	Allowances	14,000					0	
221009	Welfare and Entertainment	0		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	5,000					0	
221012	Small Office Equipment	0		500			500	
221014	Bank Charges and other Bank related costs	2,500					0	
221405	Primary Teachers' Salaries	6,217,794	6,977,815				6,977,815	
227001	Travel Inland	4,800		55,000			55,000	
282103	Scholarships and related costs	28,499		3,500			3,500	
		Total Cost of Output 078101:	6,335,998	7,041,220	60,000		7,101,220	
		Total Cost of Higher LG Services	6,335,998	7,041,220	60,000		7,101,220	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078178 Furniture and Fixtures (Non Service Delivery)								
231001	Non-Residential Buildings	0	0	0	14,000	0	14,000	
Total LCIII: Buikwe TC		LCIV: Buikwe						14,000
LCII: Buikwe	LCI: Not Specified	Rehabilitation of District office block		Source: LGMSD (Former LGDP)				14,000
		Total Cost of Output 078178:	0	0	0	14,000	0	14,000
Output:078180 Classroom construction and rehabilitation								

Vote: 582 Buikwe District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	686,250	0	0	367,052	0	367,052
Total LCIII: Buikwe		LCIV: Buikwe					4,731
LCII: Kitazi	LCI: Not Specified	Retention 2012/13 at Kasubi e/u		Source: Conditional Grant to SFG		4,731	
Total LCIII: Buikwe TC		LCIV: Buikwe					39,670
LCII: Buikwe	LCI: Not Specified	school needs assessment for the next FY 2014/15		Source: Conditional Grant to SFG		9,100	
LCII: Buikwe	LCI: Not Specified	Monitoring of SFG projects		Source: Conditional Grant to SFG		15,000	
LCII: Buikwe	LCI: Not Specified	Construction of a 5 stance pit latrine		Source: Conditional Grant to SFG		13,570	
LCII: Buikwe	LCI: Not Specified	Retention 2012/13 at Lubanyi p/s		Source: Conditional Grant to SFG		2,000	
Total LCIII: Kawolo		LCIV: Buikwe					2,000
LCII: Bibbo	LCI: Not Specified	Retention 2012/13 at Kungu Bahai p/s		Source: Conditional Grant to SFG		2,000	
Total LCIII: Najja		LCIV: Buikwe					58,920
LCII: Kisimba	LCI: Not Specified	Retention 2012/13 at Bulere p/s		Source: Conditional Grant to SFG		654	
LCII: Kiyindi	LCI: Not Specified	Construction of 2 classroom block at Kiyindi Muslim		Source: Conditional Grant to SFG		14,277	
LCII: Namatovu	LCI: Not Specified	Construction of 2 in one staff quarter block at Busaga		Source: LGMSD (Former LGDP)		43,989	
Total LCIII: Najjembe		LCIV: Buikwe					16,043
LCII: Buwoola	LCI: Not Specified	Construction of a 5 stance pit latrine at Kiyagi- Muba		Source: Conditional Grant to SFG		11,850	
LCII: Kinoni	LCI: Not Specified	Construction of classroom block at St.Luke Kitoola P		Source: Conditional Grant to SFG		4,193	
Total LCIII: Ngogwe		LCIV: Buikwe					17,199
LCII: Kikwayi	LCI: Not Specified	Retention 2012/13 at Namasseke p/s		Source: Conditional Grant to SFG		650	
LCII: Ndolwa	LCI: Not Specified	Construction of 2 in one staff quarter at Nkombwe p/s		Source: Conditional Grant to SFG		16,549	
Total LCIII: Njeru TC		LCIV: Buikwe					10,895
LCII: Njeru North	LCI: Not Specified	Buzika p/s Repaires and completion		Source: Conditional Grant to SFG		10,895	
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					13,951
LCII: Nkokonjeru	LCI: Not Specified	Construction of a pit latrine at St.Peters Nkokonjeru,		Source: Conditional Grant to SFG		13,951	
Total LCIII: Nyenga		LCIV: Buikwe					132,844
LCII: Buziika B	LCI: Not Specified	Construction of a staff quarter at Bbanga PS		Source: Conditional Grant to SFG		43,989	
LCII: Ddungi	LCI: Ddungi	Construction of 2 classroom block at Mulajje PS		Source: Conditional Grant to SFG		43,570	
LCII: Ssunga	LCI: Not Specified	Construction of a staff quarter at Tongolo PS		Source: Conditional Grant to SFG		43,989	
LCII: Ssunga	LCI: Not Specified	Retention 2012/13 at Suunga p/s		Source: Conditional Grant to SFG		648	
LCII: Tongolo	LCI: Not Specified	Retention 2012/13 at Kikondo p/s		Source: Conditional Grant to SFG		648	
Total LCIII: Ssi		LCIV: Buikwe					2,193
LCII: Bbinga	LCI: Not Specified	Retention 2012/13 at Namusanga p/s Ssi s/c		Source: Conditional Grant to SFG		2,193	
Total LCIII: Wakisi		LCIV: Buikwe					68,606
LCII: Nakalanga	LCI: Not Specified	Construction of a 5 stance pit latrine at Nakalanga p/s		Source: Conditional Grant to SFG		12,954	
LCII: Wakisi	LCI: Buziika B	Construction of 2 a 5 stance Pit latrine at Kalagala p/		Source: Conditional Grant to SFG		11,661	
LCII: Wakisi	LCI: Not Specified	Construction of a staff quarter at Naluvule Islamic P		Source: Conditional Grant to SFG		43,991	
231002	Residential Buildings	0	0	0	86,000	0	86,000
Total LCIII: Ssi		LCIV: Buikwe					43,000
LCII: Zzitwe	LCI: Not Specified	Construction of 2 in one Staff Quarters at Zzitwe		Source: Conditional Grant to SFG		43,000	
Total LCIII: Wakisi		LCIV: Buikwe					43,000
LCII: Wakisi	LCI: Not Specified	Construction of 2 in one Staff Quarters at Lugoba P/		Source: Conditional Grant to SFG		43,000	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	29,600	0	29,600
Total LCIII: Ssi		LCIV: Buikwe					29,600
LCII: Not Specified	LCI: Not Specified	Monitoring of Projects under SFG		Source: Conditional Grant to SFG		29,600	
Total Cost of Output 078180:		686,250	0	0	482,652	0	482,652
Total Cost of Capital Purchases		686,250	0	0	496,652	0	496,652
Total Cost of function Pre-Primary and Primary Education		7,566,983	7,041,220	494,431	496,652	0	8,032,303

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
<i>Output:078251 Secondary Capitation(USE)(LLS)</i>							

Vote: 582 Buikwe 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
263101	LG Conditional grants(current)	1,524,412	0	1,515,173	0	0	1,515,173
Total LCIII: Buikwe TC							92,901
LCII: Lweru		LCI: Lweru		Lweru SSS	Source: Conditional Grant to Secondary E		92,901
Total LCIII: Kawolo							112,156
LCII: Kiteza		LCI: Kiteza		St.Andrews Lugazi	Source: Conditional Grant to Secondary E		70,126
LCII: Kiteza		LCI: Kiteza		3rs Kasokoso	Source: Conditional Grant to Secondary E		42,030
Total LCIII: Lugazi TC							191,944
LCII: Namengo		LCI: Lugazi		Equator College Lugazi	Source: Conditional Grant to Secondary E		99,524
LCII: Namengo		LCI: Lugazi		Lugazi Progressive College	Source: Conditional Grant to Secondary E		92,420
Total LCIII: Najja							62,160
LCII: Gulama		LCI: Najja		Secret Heart Najja	Source: Conditional Grant to Secondary E		62,160
Total LCIII: Najjembe							136,101
LCII: Buwoola		LCI: Buwoola		Hands of Grace	Source: Conditional Grant to Secondary E		57,960
LCII: Buwoola		LCI: Kasoga		Kasoga Sec School	Source: Conditional Grant to Secondary E		50,319
LCII: Kabanga		LCI: Kitigoma		Mabira Standard Accademy	Source: Conditional Grant to Secondary E		27,821
Total LCIII: Ngogwe							180,414
LCII: Ddungu		LCI: Kalagala		St Cornelius	Source: Conditional Grant to Secondary E		38,478
LCII: Namulesa		LCI: Namulesa		Cranes College Nangunga	Source: Conditional Grant to Secondary E		52,921
LCII: Namulesa		LCI: Ngogwe		Ngogwe Baskerville	Source: Conditional Grant to Secondary E		89,015
Total LCIII: Njeru TC							235,852
LCII: Njeru East		LCI: Not Specified		Excel High	Source: Conditional Grant to Secondary E		49,200
LCII: Njeru East		LCI: Njeru		Namwezi SSS	Source: Conditional Grant to Secondary E		186,652
Total LCIII: Nkokonjeru TC							139,334
LCII: Bukasa		LCI: Bukasa		St.Peters Nkokonjeru	Source: Conditional Grant to Secondary E		97,683
LCII: Mulajje		LCI: Nkokonjeru		Hill Top College	Source: Conditional Grant to Secondary E		41,650
Total LCIII: Nyenga							186,481
LCII: Buziika B		LCI: Buziika		Nyenga Progressive SSS	Source: Conditional Grant to Secondary E		50,319
LCII: Namabu		LCI: Nyenga		Hill top College Bugolo	Source: Conditional Grant to Secondary E		38,478
LCII: Namabu		LCI: Nyenga		Nyenga SSS Kigudu	Source: Conditional Grant to Secondary E		97,683
Total LCIII: Ssi							53,511
LCII: Kimera		LCI: Kimera		Victoria SSS Ssi	Source: Conditional Grant to Secondary E		38,478
LCII: Zziitwe		LCI: Sanganzira		Mirembe SSS	Source: Conditional Grant to Secondary E		15,033
Total LCIII: Wakisi							124,320
LCII: Konkko		LCI: wakisi		St. Eliza SSS	Source: Conditional Grant to Secondary E		50,319
LCII: Naminya		LCI: wakisi		St Mark Naminya	Source: Conditional Grant to Secondary E		74,001
		Total Cost of Output 078251:	1,524,412	0	1,515,173	0	1,515,173
		Total Cost of Lower Local Services	1,524,412	0	1,515,173	0	1,515,173
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	0	1,538,389				1,538,389
221406	Secondary Teachers' Salaries	1,479,220					0
		Total Cost of Output 078201:	1,479,220	1,538,389			1,538,389
		Total Cost of Higher LG Services	1,479,220	1,538,389			1,538,389
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	376,000	0	0	444,000	0	444,000
Total LCIII: Ssi							444,000
LCII: Lugala		LCI: Not Specified		Construction of Victoria sss	Source: Construction of Secondary School		444,000
		Total Cost of Output 078280:	376,000	0	444,000	0	444,000
		Total Cost of Capital Purchases	376,000	0	444,000	0	444,000
		Total Cost of function Secondary Education	3,379,632	1,538,389	1,515,173	444,000	3,497,562

LG Function 0783 Skills Development

Vote: 582 Buikwe District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	0	217,709				217,709
21404	District Tertiary Institutions	0		188,325			188,325
221404	Tertiary Teachers' Salaries	70,835					0
228004	Maintenance Other	157,057					0
291001	Transfers to Government Institutions	60,773					0
	Total Cost of Output 078301:	288,665	217,709	188,325			406,034
	Total Cost of Higher LG Services	288,665	217,709	188,325			406,034
	Total Cost of function Skills Development	288,665	217,709	188,325			406,034

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							
221007	Books, Periodicals and Newspapers	720		0			0
221009	Welfare and Entertainment	300		0			0
221012	Small Office Equipment	400		0			0
221014	Bank Charges and other Bank related costs	1,000		0			0
222001	Telecommunications	939		0			0
223005	Electricity	0		2,000			2,000
224002	General Supply of Goods and Services	0		1,500			1,500
227001	Travel Inland	2,400		18,054			18,054
227004	Fuel, Lubricants and Oils	1,500		0			0
282103	Scholarships and related costs	0		4,000			4,000
	Total Cost of Output 078401:	7,259		25,554			25,554
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	7,880		0			0
221011	Printing, Stationery, Photocopying and Binding	3,037		3,037			3,037
221014	Bank Charges and other Bank related costs	800		800			800
227001	Travel Inland	40,872		30,944			30,944
227003	Carriage, Haulage, Freight and Transport Hire	1,295		0			0
	Total Cost of Output 078402:	53,884		34,781			34,781
	Total Cost of Higher LG Services	61,143		60,335			60,335
	Total Cost of function Education & Sports Management and Inspection	61,143		60,335			60,335

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
221001	Advertising and Public Relations	500					0
221003	Staff Training	0		300			300
221011	Printing, Stationery, Photocopying and Binding	0		300			300
227001	Travel Inland	500		400			400
	Total Cost of Output 078501:	1,000		1,000			1,000
	Total Cost of Higher LG Services	1,000		1,000			1,000
	Total Cost of function Special Needs Education	1,000		1,000			1,000
Total Cost of Education		11,297,423	8,797,318	2,259,265	940,652	0	11,997,235

Vote: 582 Buikwe 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>	1,122,643	1,115,231	1,109,153
Unspent balances – UnConditional Grants	958	958	
Transfer of District Unconditional Grant - Wage	40,403	32,191	40,403
Other Transfers from Central Government	1,029,282	1,029,285	1,037,082
Locally Raised Revenues	7,000	3,570	20,792
District Unconditional Grant - Non Wage	45,000	49,227	10,875
<i>Development Revenues</i>	34,000	33,456	107,126
Locally Raised Revenues		0	76,000
LGMSD (Former LGDP)	34,000	33,456	31,126
Total Revenues	1,156,643	1,148,687	1,216,278
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,122,643	1,115,231	1,109,153
Wage	40,403	32,191	40,403
Non Wage	1,082,240	1,083,040	1,068,749
<i>Development Expenditure</i>	34,000	33,456	107,126
Domestic Development	34,000	33,455.92	107,126
Donor Development		0	0
Total Expenditure	1,156,643	1,148,687	1,216,278

(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						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263101 LG Conditional grants(current)	88,650					0
263102 LG Unconditional grants(current)	0	0	88,650	0	0	88,650
Total LCIII: Buikwe						10,213
<i>LCII: Kitazi</i>	<i>LCI: Not Specified</i>	<i>Matale-Bukasa-Ntambwe</i>		<i>Source:Other Transfers from Central Go</i>		10,213
Total LCIII: Kawolo						11,827
<i>LCII: Kiteza</i>	<i>LCI: Not Specified</i>	<i>kawolo mechanised road maintenace at Luyanzi Kitez</i>		<i>Source:Other Transfers from Central Go</i>		11,827
Total LCIII: Najja						11,289
<i>LCII: Kisimba</i>	<i>LCI: Not Specified</i>	<i>Najja Goli and Busagazi Kafuba 7km and Mawotto-Z</i>		<i>Source:Other Transfers from Central Go</i>		11,289
Total LCIII: Najjembe						10,214
<i>LCII: Nsakya</i>	<i>LCI: Not Specified</i>	<i>Buzimba (Nsakya-dangala)Kizigo (Yuda Tadeo-Muk</i>		<i>Source:Other Transfers from Central Go</i>		10,214
Total LCIII: Ngogwe						11,290
<i>LCII: Lubongo</i>	<i>LCI: Not Specified</i>	<i>Bubiro-Kalambwa to Sefunzi 5km</i>		<i>Source:Other Transfers from Central Go</i>		6,290
<i>LCII: Lubongo</i>	<i>LCI: Not Specified</i>	<i>600mm 14 Culverts installation at Nakiburi swamp</i>		<i>Source:Other Transfers from Central Go</i>		5,000
Total LCIII: Nyenga						12,985
<i>LCII: Namabu</i>	<i>LCI: Not Specified</i>	<i>Nyenga KiKwanya 3km, Watumbi-Sunga and culverts</i>		<i>Source:Other Transfers from Central Go</i>		12,985
Total LCIII: Ssi						8,557
<i>LCII: Namukuma</i>	<i>LCI: Not Specified</i>	<i>Namukuma-Kigugo 8km and Muvo Lwala</i>		<i>Source:Other Transfers from Central Go</i>		8,557
Total LCIII: Wakisi						12,275
<i>LCII: Naminya</i>	<i>LCI: Not Specified</i>	<i>Nakimboledde-maluku,namityango Kikajjo,kyambogg</i>		<i>Source:Other Transfers from Central Go</i>		12,275
Total Cost of Output 048151:		88,650	0	88,650	0	88,650
<i>Output:048154 Urban paved roads Maintenance (LLS)</i>						

Vote: 582 Buikwe District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	79,000					0
Total Cost of Output 048154:		79,000					0
Output:048156 Urban unpaved roads Maintenance (LLS)							
263101	LG Conditional grants(current)	434,581					0
263102	LG Unconditional grants(current)	0	0	513,490	0	0	513,490
Total LCIII: Buikwe TC							88,670
<i>LCII: Buikwe</i>	<i>LCI: Not Specified</i>	<i>Buikwe t.c Kisitu rd</i>			<i>Source:Other Transfers from Central Go</i>		88,670
Total LCIII: Lugazi TC							135,309
<i>LCII: Nakazadde</i>	<i>LCI: Not Specified</i>	<i>Lugazi</i>			<i>Source:Other Transfers from Central Go</i>		135,309
Total LCIII: Njeru TC							205,528
<i>LCII: Njeru East</i>	<i>LCI: Not Specified</i>	<i>Njeru</i>			<i>Source:Other Transfers from Central Go</i>		138,928
<i>LCII: Njeru North</i>	<i>LCI: Not Specified</i>	<i>Njeru 0.6km Lufula,Buvuma rd 1.1km,Sajabi rd 0.6,</i>			<i>Source:Other Transfers from Central Go</i>		66,600
Total LCIII: Nkokonjeru TC							83,983
<i>LCII: Mulajje</i>	<i>LCI: Not Specified</i>	<i>Mayirikiti-Ndolwa,Mulajje-Namaliri and other T/C ro</i>			<i>Source:Other Transfers from Central Go</i>		83,983
Total Cost of Output 048156:		434,581	0	513,490	0	0	513,490
Total Cost of Lower Local Services		602,231	0	602,140	0	0	602,140
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	40,403	40,403				40,403
211103	Allowances	1,749		4,048			4,048
221011	Printing, Stationery, Photocopying and Binding	4,000		2,000			2,000
221014	Bank Charges and other Bank related costs	500		2,000			2,000
222003	Information and Communications Technology	1,709		2,000			2,000
227001	Travel Inland	0		18,800			18,800
228003	Maintenance Machinery, Equipment and Furniture	0		11,060			11,060
228004	Maintenance Other	22,000		3,043			3,043
Total Cost of Output 048101:		70,361	40,403	42,951			83,354
Output:048102 Promotion of Community Based Management in Road Maintenance							
228001	Maintenance - Civil	0		30,667			30,667
228004	Maintenance Other	23,000					0
Total Cost of Output 048102:		23,000		30,667			30,667
Total Cost of Higher LG Services		93,361	40,403	73,618			114,022
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	76,000	0	76,000
Total LCIII: Buikwe TC							76,000
<i>LCII: Buikwe</i>	<i>LCI: District Hqtrs</i>	<i>Construction of administration office</i>			<i>Source:Unspent balances – Locally Raise</i>		76,000
Total Cost of Output 048172:		0	0	0	76,000	0	76,000
Output:048180 Rural roads construction and rehabilitation							

Vote: 582 Buikwe District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	461,051	0	392,991	31,126	0	424,117
Total LCIII: Buikwe		LCIV: Buikwe					31,126
LCII: Sugu	LCI: Not Specified	Road Rehabilitation of 9.6kms Kawomya -Senyi			Source:LGMSD (Former LGDP)		31,126
Total LCIII: Kawolo		LCIV: Buikwe					96,786
LCII: Not Specified	LCI: Buikwe	Routine maintenance Balimanyankya- Ngogwe 10 km			Source:Other Transfers from Central Go		13,636
LCII: Not Specified	LCI: Kawolo	Routine maintenance 10km Sezibwa -Kigaya			Source:Other Transfers from Central Go		14,545
LCII: Not Specified	LCI: Aluwa	Routine maintenance Aluwa- Kikaja Routine maitena			Source:Other Transfers from Central Go		8,545
LCII: Busabaga	LCI: Not Specified	Peridic maintenance of Nkokonjeru-Ssi 12km km			Source:Other Transfers from Central Go		60,060
Total LCIII: Najja		LCIV: Buikwe					90,991
LCII: Not Specified	LCI: Makindu to Busagazi	Routine maintenance Makindu- Busagazi 8 km			Source:Other Transfers from Central Go		9,091
LCII: Gulama	LCI: Naja & Nyenga	Periodic maintenance of Makindu-Busagazi 16km			Source:Conditional Grant to feeder roads		81,900
Total LCIII: Najjembe		LCIV: Buikwe					12,727
LCII: Not Specified	LCI: Buikwe-Najjembe	Routine maintenance Buikwe- Najjembe 6 km			Source:Other Transfers from Central Go		6,363
LCII: Not Specified	LCI: Wasswa -Najjembe	Routine maintenance Wasswa- Najjembe 7km			Source:Other Transfers from Central Go		6,363
Total LCIII: Ngogwe		LCIV: Buikwe					22,363
LCII: Not Specified	LCI: Kawomya-senyi	Routine maintenance Kawomya -Senyi 8Km			Source:Other Transfers from Central Go		8,727
LCII: Not Specified	LCI: Ngogwe	Routine maintenance Nangunga- Nansagazi 14 km			Source:Other Transfers from Central Go		13,636
Total LCIII: Nyenga		LCIV: Buikwe					62,770
LCII: Not Specified	LCI: Nyenga	Routine maintenance Nyenga-Buwagajjo 8 km			Source:Other Transfers from Central Go		10,000
LCII: Not Specified	LCI: Tongolo	Routine maintenance Bugungu -Tongolo 7km			Source:Other Transfers from Central Go		9,090
LCII: Kabizzi	LCI: Nyenga and Wakisi	Periodic maintenance of wakisi-Naminyia 8km			Source:Conditional Grant to feeder roads		43,680
Total LCIII: Ssi		LCIV: Buikwe					89,174
LCII: Lugala	LCI: Ssi s/c	Periodic maintenance of Nangunga-Ssi 15 km			Source:Conditional Grant to feeder roads		81,900
LCII: Namukuma	LCI: Not Specified	Namukuma-Ssi 12km			Source:Other Transfers from Central Go		7,274
Total LCIII: Wakisi		LCIV: Buikwe					18,181
LCII: Not Specified	LCI: Not Specified	Routine maintenance Kalagala- Nalwewungula 7km			Source:Other Transfers from Central Go		6,363
LCII: Naminyia	LCI: Not Specified	Routine maintenance Wakisi- Naminyia 9km			Source:Other Transfers from Central Go		11,818
Total Cost of Output 048180:		461,051	0	392,991	31,126	0	424,117
Total Cost of Capital Purchases		461,051	0	392,991	107,126	0	500,117
Total Cost of function District, Urban and Community Access Roads		1,156,643	40,403	1,068,749	107,126	0	1,216,278
Total Cost of Roads and Engineering		1,156,643	40,403	1,068,749	107,126	0	1,216,278

Vote: 582 Buikwe 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>	72,233	46,792	54,559
Transfer of District Unconditional Grant - Wage	18,538	0	18,538
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	4,871	1,933	6,000
District Unconditional Grant - Non Wage	11,824	7,859	8,021
Conditional Grant to Urban Water	16,000	16,000	0
<i>Development Revenues</i>	571,144	324,811	520,619
Unspent balances – Conditional Grants		0	127
Donor Funding	67,824	0	18,172
Conditional transfer for Rural Water	503,320	324,811	502,320
Total Revenues	643,377	371,603	575,178
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	72,233	47,164	54,559
Wage	18,538	0	18,538
Non Wage	53,695	47,164	36,021
<i>Development Expenditure</i>	629,144	324,811	520,619
Domestic Development	561,320	324,811.2	502,447
Donor Development	67,824	0	18,172
Total Expenditure	701,377	371,976	575,178

(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>						
211101 General Staff Salaries	18,538	18,538				18,538
221009 Welfare and Entertainment	371		500			500
221011 Printing, Stationery, Photocopying and Binding	5,500		1,500	2,127		3,627
221014 Bank Charges and other Bank related costs	0		500			500
227001 Travel Inland	3,000		1,000			1,000
227003 Carriage, Haulage, Freight and Transport Hire	1,000					0
227004 Fuel, Lubricants and Oils	0		2,500			2,500
<i>Total Cost of Output 098101:</i>	28,409	18,538	6,000	2,127		26,665
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	1,500					0
221002 Workshops and Seminars	8,115					0
227001 Travel Inland	16,641			14,100		14,100
<i>Total Cost of Output 098102:</i>	26,256			14,100		14,100
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
221001 Advertising and Public Relations	1,600					0
221002 Workshops and Seminars	24,000			37,500	600	38,100
<i>Total Cost of Output 098104:</i>	25,600			37,500	600	38,100
<i>Output:098105 Promotion of Sanitation and Hygiene</i>						
221002 Workshops and Seminars	94,062		30,021		5,192	35,213

Vote: 582 Buikwe District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098105:		94,062		30,021		5,192	35,213
Total Cost of Higher LG Services		174,327	18,538	36,021	53,727	5,792	114,078
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Buildings & Other Structures (Administrative)							
231007	Other Structures	0	0	0	43,000	0	43,000
Total LCIII: Buikwe TC		LCIV: Buikwe		43,000			
LCII: Buikwe	LCI: Not Specified	Construction of DWO block		Source:Conditional transfer for Rural Wa			
Total Cost of Output 098172:		0	0	0	43,000	0	43,000
Output:098175 Vehicles & Other Transport Equipment							
281504	Monitoring, Supervision and Appraisal of Capital Works	12,638	0	0	16,816	0	16,816
Total LCIII: Buikwe TC		LCIV: Buikwe		16,816			
LCII: Buikwe	LCI: Headquarter	Fuel for supervision, monitoring of sector activities		Source:Conditional transfer for Rural Wa			
Total Cost of Output 098175:		12,638	0	0	16,816	0	16,816
Output:098176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	2,000	0	0	580	0	580
Total LCIII: Buikwe TC		LCIV: Buikwe		580			
LCII: Buikwe	LCI: Not Specified	Repair of office computer and laptop		Source:Conditional transfer for Rural Wa			
LCII: Buikwe	LCI: District Water Office	Electricity power		Source:Conditional transfer for Rural Wa			
Total Cost of Output 098176:		2,000	0	0	580	0	580
Output:098177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	21,900	0	0	7,060	7,990	15,050
Total LCIII: Buikwe TC		LCIV: Buikwe		9,990			
LCII: Buikwe	LCI: Not Specified	Procurement of 16 Bicycle, 1 bore hole tool box and 1		Source:Donor Funding			
LCII: Buikwe	LCI: DWO	Procurement of GPS machine		Source:Conditional Grant to PAF monito			
Total LCIII: Najja		LCIV: Buikwe		5,060			
LCII: Kiyindi	LCI: Kidokolo, Ggoli, Zinga, Kakun	Nangulwe GFS installation of Water meters		Source:Conditional transfer for Rural Wa			
Total Cost of Output 098177:		21,900	0	0	7,060	7,990	15,050
Output:098179 Other Capital							
231007	Other Structures	48,000	0	0	20,164	0	20,164
Total LCIII: Buikwe TC		LCIV: Buikwe		20,164			
LCII: Buikwe	LCI: Not Specified	Retention payment for FY 2011/2012		Source:Conditional transfer for Rural Wa			
Total Cost of Output 098179:		48,000	0	0	20,164	0	20,164
Output:098180 Construction of public latrines in RGCs							
231001	Non-Residential Buildings	0	0	0	13,600	0	13,600
Total LCIII: Buikwe TC		LCIV: Buikwe		13,600			
LCII: Buikwe	LCI: Not Specified	Water borne toilet construction		Source:Conditional transfer for Rural Wa			
231007	Other Structures	23,912					0
Total Cost of Output 098180:		23,912	0	0	13,600	0	13,600
Output:098181 Spring protection							

Vote: 582 Buikwe 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	84,000	0	0	72,000	0	72,000
Total LCIII: Buikwe		LCIV: Buikwe					15,000
LCII: Malongwe	LCI: Not Specified	Spring protection	Source: Conditional transfer for Rural Wa			15,000	
Total LCIII: Kawolo		LCIV: Buikwe					9,000
LCII: Bulyanteete	LCI: Not Specified	Spring protection	Source: Conditional transfer for Rural Wa			9,000	
Total LCIII: Najja		LCIV: Buikwe					9,000
LCII: Kisimba	LCI: Not Specified	Spring protection	Source: Conditional transfer for Rural Wa			9,000	
Total LCIII: Najjembe		LCIV: Buikwe					9,000
LCII: Kabanga	LCI: Not Specified	Spring protection	Source: Conditional transfer for Rural Wa			9,000	
Total LCIII: Ngogwe		LCIV: Buikwe					12,000
LCII: Lubongo	LCI: Not Specified	Spring protection	Source: Conditional transfer for Rural Wa			12,000	
Total LCIII: Nyenga		LCIV: Buikwe					12,000
LCII: Namabu	LCI: Not Specified	Spring protection	Source: Conditional transfer for Rural Wa			12,000	
Total LCIII: Ssi		LCIV: Buikwe					6,000
LCII: Muvo	LCI: Not Specified	Spring protection	Source: Conditional transfer for Rural Wa			6,000	
Total Cost of Output 098181:		84,000	0	0	72,000	0	72,000
Output:098182 Shallow well construction							
231007	Other Structures	60,000					0
Total Cost of Output 098182:		60,000					0
Output:098183 Borehole drilling and rehabilitation							

Vote: 582 Buikwe 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	258,600	0	0	275,500	4,390	279,890
Total LCIII: Buikwe		LCIV: Buikwe					7,996
LCII: Malongwe	LCI: Not Specified	Borehole repair		Source: Conditional transfer for Rural Wa		7,500	
LCII: Malongwe	LCI: Kkobba	Bore repair		Source: Donor Funding		496	
Total LCIII: Kawolo		LCIV: Buikwe					46,546
LCII: Kitazi	LCI: Luyanzi	Borehole repair		Source: Conditional transfer for Rural Wa		546	
LCII: Kiteza	LCI: Busabaga	Borehole drilling		Source: Conditional transfer for Rural Wa		20,500	
LCII: Luwayo	LCI: Kigali	Borehole drilling		Source: Conditional transfer for Rural Wa		20,500	
LCII: Sagazi	LCI: Not Specified	Borehole repair		Source: Conditional transfer for Rural Wa		5,000	
Total LCIII: Najja		LCIV: Buikwe					28,000
LCII: Busagazi	LCI: Busagazi	Borehole repair		Source: Conditional transfer for Rural Wa		7,500	
LCII: Kisimba	LCI: Kimuli. P	Borehole drilling		Source: Conditional transfer for Rural Wa		20,500	
Total LCIII: Najjembe		LCIV: Buikwe					8,760
LCII: Buwoola	LCI: Not Specified	Borehole repair		Source: Conditional transfer for Rural Wa		7,500	
LCII: Kabanga	LCI: Not Specified	Bore hole repair		Source: Donor Funding		596	
LCII: Kizigo	LCI: Makanga	Bore hole repair		Source: Donor Funding		663	
Total LCIII: Ngogwe		LCIV: Buikwe					31,368
LCII: Ddungu	LCI: Kawuna Church	Borehole drilling		Source: Conditional transfer for Rural Wa		20,500	
LCII: Kikwayi	LCI: Not Specified	Borehole repair		Source: Conditional transfer for Rural Wa		10,000	
LCII: Namulesa	LCI: Nalongo	Bore hole repair		Source: Donor Funding		868	
Total LCIII: Nyenga		LCIV: Buikwe					49,171
LCII: Buziika B	LCI: Buziika. A	Borehole drilling		Source: Conditional transfer for Rural Wa		20,500	
LCII: Kabizzi	LCI: Bugoba	Bore hole repair		Source: Donor Funding		671	
LCII: Nyenga	LCI: Nyenga C	Borehole drilling		Source: Conditional transfer for Rural Wa		20,500	
LCII: Ssunga	LCI: Not Specified	Borehole repair		Source: Conditional transfer for Rural Wa		7,500	
Total LCIII: Ssi		LCIV: Buikwe					79,500
LCII: Bbinga	LCI: Bbinga	Borehole Drilling		Source: Conditional transfer for Rural Wa		13,000	
LCII: Kimera	LCI: Lubanga	Borehole drilling		Source: Conditional transfer for Rural Wa		20,500	
LCII: Lugala	LCI: Lwala/Ggava	Borehole drilling		Source: Conditional transfer for Rural Wa		20,500	
LCII: Lugoba	LCI: Not Specified	Borehole repair		Source: Conditional transfer for Rural Wa		5,000	
LCII: Namukuma	LCI: Kigugo/Lule	Borehole drilling		Source: Conditional transfer for Rural Wa		20,500	
Total LCIII: Wakisi		LCIV: Buikwe					28,548
LCII: Nakalanga	LCI: Not Specified	Borehole repair		Source: Conditional transfer for Rural Wa		7,500	
LCII: Nakalanga	LCI: Namiyagi/Rapha	Borehole drilling		Source: Conditional transfer for Rural Wa		20,500	
LCII: Naminya	LCI: Ndekabusa	Borehole repair		Source: Conditional transfer for Rural Wa		548	
Total Cost of Output 098183:		258,600	0	0	275,500	4,390	279,890
Total Cost of Capital Purchases		511,050	0	0	448,720	12,380	461,100
Total Cost of function Rural Water Supply and Sanitation		685,377	18,538	36,021	502,447	18,172	575,178

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							
223006	Water	16,000					0
Total Cost of Output 098202:		16,000					0
Total Cost of Higher LG Services		16,000					0
Total Cost of function Urban Water Supply and Sanitation		16,000					0
Total Cost of Water		701,377	18,538	36,021	502,447	18,172	575,178

Vote: 582 Buikwe 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>	96,775	73,899	116,785
Transfer of District Unconditional Grant - Wage	70,470	60,956	70,470
Locally Raised Revenues	5,000	4,116	12,256
District Unconditional Grant - Non Wage	14,246	1,577	27,000
Conditional Grant to District Natural Res. - Wetlands	7,059	7,251	7,059
<i>Development Revenues</i>	13,495	1,512	16,057
LGMSD (Former LGDP)	13,495	1,512	16,057
Total Revenues	110,270	75,411	132,842
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	96,775	73,896	116,785
Wage	70,470	60,956	70,470
Non Wage	26,305	12,940	46,315
<i>Development Expenditure</i>	13,495	1,512	16,057
Domestic Development	13,495	1,511.6	16,057
Donor Development		0	0
Total Expenditure	110,270	75,408	132,842

(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	70,470	70,470				70,470
211103 Allowances	1,500		0			0
221009 Welfare and Entertainment	350		350			350
221011 Printing, Stationery, Photocopying and Binding	1,000		711			711
221012 Small Office Equipment	800		0			0
221014 Bank Charges and other Bank related costs	750		750			750
222001 Telecommunications	300		300			300
227001 Travel Inland	10,159		3,889			3,889
227004 Fuel, Lubricants and Oils	657		1,154			1,154
Total Cost of Output 098301:	85,986	70,470	7,154			77,624
Output:098303 Tree Planting and Afforestation						
224002 General Supply of Goods and Services	0			7,857		7,857
281401 Rental non produced assets	3,000					0
Total Cost of Output 098303:	3,000			7,857		7,857
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
224002 General Supply of Goods and Services	0			8,200		8,200
281401 Rental non produced assets	10,495					0
Total Cost of Output 098304:	10,495			8,200		8,200
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	500					0
227001 Travel Inland	1,500		0			0

Vote: 582 Buikwe District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098305:</i>	2,000		0			0
Output:098306 Community Training in Wetland management						
221002 Workshops and Seminars	3,000		3,800			3,800
227001 Travel Inland	0		1,000			1,000
<i>Total Cost of Output 098306:</i>	3,000		4,800			4,800
Output:098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0		2,200			2,200
<i>Total Cost of Output 098308:</i>	0		2,200			2,200
Output:098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	500		0			0
227001 Travel Inland	2,000		23,161			23,161
227003 Carriage, Haulage, Freight and Transport Hire	0		5,000			5,000
<i>Total Cost of Output 098309:</i>	2,500		28,161			28,161
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	690		0			0
221011 Printing, Stationery, Photocopying and Binding	1,500		0			0
227001 Travel Inland	1,099		1,000			1,000
<i>Total Cost of Output 098310:</i>	3,289		1,000			1,000
Output:098311 Infrastructure Planning						
227002 Travel Abroad	0		3,000			3,000
<i>Total Cost of Output 098311:</i>	0		3,000			3,000
Total Cost of Higher LG Services	110,270	70,470	46,315	16,057		132,842
Total Cost of function Natural Resources Management	110,270	70,470	46,315	16,057		132,842
Total Cost of Natural Resources	110,270	70,470	46,315	16,057		132,842

Vote: 582 Buikwe 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>	141,360	117,510	147,244
Unspent balances – UnConditional Grants		2,774	
Transfer of District Unconditional Grant - Wage	42,228	20,138	42,228
Other Transfers from Central Government		1,750	
Locally Raised Revenues	4,000	1,000	4,000
District Unconditional Grant - Non Wage	7,781	4,500	13,643
Conditional transfers to Special Grant for PWDs	34,411	34,412	34,411
Conditional Grant to Women Youth and Disability Gr:	16,482	16,480	16,482
Conditional Grant to Functional Adult Lit	18,069	18,069	18,069
Conditional Grant to Community Devt Assistants Non	18,388	18,388	18,410
<i>Development Revenues</i>	184,378	130,022	183,467
Unspent balances – Conditional Grants	6,274	37	
Other Transfers from Central Government		0	3,000
Locally Raised Revenues	6,361	5,800	0
LGMSD (Former LGDP)	164,000	112,229	157,437
Donor Funding	7,743	11,956	23,030
Total Revenues	325,738	247,532	330,711
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	141,360	113,496	147,244
Wage	42,228	20,138	42,228
Non Wage	99,132	93,359	105,016
<i>Development Expenditure</i>	184,378	127,339	183,467
Domestic Development	176,635	115,382.975	160,437
Donor Development	7,743	11,956	23,030
Total Expenditure	325,738	240,835	330,711

(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
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263101 LG Conditional grants(current)	164,000					0

Vote: 582 Buikwe 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)	0	0	0	151,076	0	151,076
Total LCIII: Buikwe		LCIV: Buikwe					9,813
LCII: Kitazi	LCI: Not Specified	CDD Operations			Source:LGMSD (Former LGDP)		9,813
Total LCIII: Buikwe TC		LCIV: Buikwe					2,862
LCII: Lweru	LCI: Not Specified	CDD for Parish Projects			Source:LGMSD (Former LGDP)		2,862
Total LCIII: Kawolo		LCIV: Buikwe					8,586
LCII: Busabaga	LCI: Not Specified	CDD for Parish Projects			Source:LGMSD (Former LGDP)		8,586
Total LCIII: Lugazi TC		LCIV: Buikwe					19,217
LCII: Namengo	LCI: Not Specified	CDD for Parish Projects			Source:LGMSD (Former LGDP)		19,217
Total LCIII: Najja		LCIV: Buikwe					10,017
LCII: Tukulu	LCI: Not Specified	CDD for Parish Projects			Source:LGMSD (Former LGDP)		10,017
Total LCIII: Najjembe		LCIV: Buikwe					9,404
LCII: Nsakya	LCI: Not Specified	CDD for Parish Projects			Source:LGMSD (Former LGDP)		9,404
Total LCIII: Ngogwe		LCIV: Buikwe					11,039
LCII: Ndolwa	LCI: Not Specified	CDD for Parish Projects			Source:LGMSD (Former LGDP)		11,039
Total LCIII: Njeru TC		LCIV: Buikwe					42,113
LCII: Njeru North	LCI: Not Specified	CDD for Parish Projects			Source:LGMSD (Former LGDP)		42,113
Total LCIII: Nkokonjeru TC		LCIV: Buikwe					9,199
LCII: Nkokonjeru	LCI: Not Specified	CDD for Parish Projects			Source:LGMSD (Former LGDP)		9,199
Total LCIII: Nyenga		LCIV: Buikwe					13,084
LCII: Tongolo	LCI: Not Specified	CDD for Parish Projects			Source:LGMSD (Former LGDP)		13,084
Total LCIII: Ssi		LCIV: Buikwe					6,337
LCII: Namukuma	LCI: Not Specified	CDD for Parish Projects			Source:LGMSD (Former LGDP)		6,337
Total LCIII: Wakisi		LCIV: Buikwe					9,404
LCII: Wakisi	LCI: Not Specified	CDD for Parish Projects			Source:LGMSD (Former LGDP)		9,404
Total Cost of Output 108151:		164,000	0	0	151,076	0	151,076
Total Cost of Lower Local Services		164,000	0	0	151,076	0	151,076
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Services Department							
211101	General Staff Salaries	42,228	42,228				42,228
221007	Books, Periodicals and Newspapers	250		648			648
221008	Computer Supplies and IT Services	0		1,000			1,000
221009	Welfare and Entertainment	288		576			576
221011	Printing, Stationery, Photocopying and Binding	605		700			700
221012	Small Office Equipment	0		990			990
221014	Bank Charges and other Bank related costs	500		300			300
222001	Telecommunications	300		0			0
227001	Travel Inland	0		1,431			1,431
227004	Fuel, Lubricants and Oils	1,448					0
Total Cost of Output 108101:		45,619	42,228	5,645			47,873
Output:108102 Probation and Welfare Support							
221002	Workshops and Seminars	15,030				23,030	23,030
221007	Books, Periodicals and Newspapers	100					0
221008	Computer Supplies and IT Services	250					0
221012	Small Office Equipment	0		990			990
222001	Telecommunications	150					0
227001	Travel Inland	500		1,000			1,000
227003	Carriage, Haulage, Freight and Transport Hire	635		0			0
Total Cost of Output 108102:		16,665		1,990		23,030	25,020
Output:108103 Social Rehabilitation Services							
211103	Allowances	1,415					0

Vote: 582 Buikwe District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		0		1,400			1,400
221011 Printing, Stationery, Photocopying and Binding		168		200			200
224002 General Supply of Goods and Services		28,472		31,000			31,000
227001 Travel Inland		1,581		1,811			1,811
	Total Cost of Output 108103:	31,636		34,411			34,411
Output:108104 Community Development Services (HLG)							
211103 Allowances		1,269		1,380			1,380
221002 Workshops and Seminars		4,219		5,588			5,588
221011 Printing, Stationery, Photocopying and Binding		846		920			920
224002 General Supply of Goods and Services		6,437		8,000			8,000
227001 Travel Inland		2,758		1,000			1,000
282103 Scholarships and related costs		1,381		1,522			1,522
	Total Cost of Output 108104:	16,910		18,410			18,410
Output:108105 Adult Learning							
211103 Allowances		5,275		4,000			4,000
221001 Advertising and Public Relations		5,215		3,000			3,000
221003 Staff Training		3,476		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding		1,740		7,069			7,069
	Total Cost of Output 108105:	15,706		18,069			18,069
Output:108107 Gender Mainstreaming							
211103 Allowances		775					0
221002 Workshops and Seminars		775		1,510			1,510
	Total Cost of Output 108107:	1,550		1,510			1,510
Output:108109 Support to Youth Councils							
211103 Allowances		2,110		2,060			2,060
221001 Advertising and Public Relations		1,282		1,282			1,282
221002 Workshops and Seminars		0		697			697
221009 Welfare and Entertainment		522		922			922
221011 Printing, Stationery, Photocopying and Binding		158		208			208
222001 Telecommunications		156		156			156
224002 General Supply of Goods and Services		6,274					0
226002 Licenses		0		422			422
227001 Travel Inland		345		1,845			1,845
227004 Fuel, Lubricants and Oils		422					0
	Total Cost of Output 108109:	11,269		7,592			7,592
Output:108110 Support to Disabled and the Elderly							
221001 Advertising and Public Relations		1,254					0
221002 Workshops and Seminars		0		3,123			3,123
221003 Staff Training		500					0
221011 Printing, Stationery, Photocopying and Binding		0		500			500
227001 Travel Inland		3,274		1,173			1,173
	Total Cost of Output 108110:	5,028		4,796			4,796
Output:108111 Culture mainstreaming							
211103 Allowances		0		500			500
221002 Workshops and Seminars		500		1,500			1,500
	Total Cost of Output 108111:	500		2,000			2,000
Output:108112 Work based inspections							
221002 Workshops and Seminars		1,000		1,000			1,000

Vote: 582 Buikwe District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 108112:		1,000		2,000			2,000
Output:108113 Labour dispute settlement							
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 108113:		1,000		2,000			2,000
Output:108114 Reprmentation on Women's Councils							
211103	Allowances	600		439			439
221002	Workshops and Seminars	7,400		3,790			3,790
221011	Printing, Stationery, Photocopying and Binding	196		143			143
224002	General Supply of Goods and Services	0			3,000		3,000
227001	Travel Inland	300		2,221			2,221
Total Cost of Output 108114:		8,496		6,593	3,000		9,593
Total Cost of Higher LG Services		155,377	42,228	105,016	3,000	23,030	173,274
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108172 Buildings & Other Structures							
231001	Non-Residential Buildings	6,361	0	0	6,361	0	6,361
Total LCIII: Buikwe		LCIV: Buikwe					6,361
LCII: Malongwe	LCI: Ajijija	Phased construction of a youth community market at		Source:Locally Raised Revenues			6,361
Total Cost of Output 108172:		6,361	0	0	6,361	0	6,361
Total Cost of Capital Purchases		6,361	0	0	6,361	0	6,361
Total Cost of function Community Mobilisation and Empowerment		325,738	42,228	105,016	160,437	23,030	330,711
Total Cost of Community Based Services		325,738	42,228	105,016	160,437	23,030	330,711

Vote: 582 Buikwe 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>	103,442	83,157	119,080
Transfer of District Unconditional Grant - Wage	26,701	17,950	26,701
Other Transfers from Central Government		0	12,000
Locally Raised Revenues	15,000	0	19,000
District Unconditional Grant - Non Wage	20,620	24,086	10,000
Conditional Grant to PAF monitoring	41,121	41,121	51,379
<i>Development Revenues</i>	18,005	304,553	17,377
Locally Raised Revenues		6,625	
LGMSD (Former LGDP)	18,005	297,928	17,377
Total Revenues	121,447	387,711	136,457
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	103,442	83,157	119,080
Wage	26,701	17,950	26,701
Non Wage	76,741	65,207	92,379
<i>Development Expenditure</i>	18,005	304,412	17,377
Domestic Development	18,005	304,411.766	17,377
Donor Development		0	0
Total Expenditure	121,447	387,569	136,457

(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	26,701	26,701				26,701
211103 Allowances	2,000					0
221002 Workshops and Seminars	2,000		3,450			3,450
221008 Computer Supplies and IT Services	2,000		1,500			1,500
221009 Welfare and Entertainment	3,120					0
221011 Printing, Stationery, Photocopying and Binding	2,000		3,010			3,010
221012 Small Office Equipment	1,000		500			500
222001 Telecommunications	1,000					0
227001 Travel Inland	5,000		8,240	5,792		14,032
227004 Fuel, Lubricants and Oils	7,200		4,500			4,500
291003 Transfers to Other Private Entities	0		12,000			12,000
Total Cost of Output 138301:	52,021	26,701	33,200	5,792		65,693
<i>Output:138302 District Planning</i>						
221009 Welfare and Entertainment	2,300					0
227001 Travel Inland	0		1,300			1,300
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 138302:	2,300		3,300			3,300
<i>Output:138303 Statistical data collection</i>						
221009 Welfare and Entertainment	5,000					0

Vote: 582 Buikwe District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	0		3,000			3,000
<i>Total Cost of Output 138303:</i>		5,000		3,000			3,000
Output:138304 Demographic data collection							
221009	Welfare and Entertainment	3,000					0
227001	Travel Inland	0		1,500			1,500
<i>Total Cost of Output 138304:</i>		3,000		1,500			1,500
Output:138305 Project Formulation							
227001	Travel Inland	18,005					0
<i>Total Cost of Output 138305:</i>		18,005					0
Output:138308 Operational Planning							
224002	General Supply of Goods and Services	0			5,792		5,792
227001	Travel Inland	41,121					0
<i>Total Cost of Output 138308:</i>		41,121			5,792		5,792
Output:138309 Monitoring and Evaluation of Sector plans							
224002	General Supply of Goods and Services	0		13,677			13,677
227001	Travel Inland	0		37,702	5,792		43,494
<i>Total Cost of Output 138309:</i>		0		51,379	5,792		57,171
Total Cost of Higher LG Services		121,447	26,701	92,379	17,377		136,457
Total Cost of function Local Government Planning Services		121,447	26,701	92,379	17,377		136,457
Total Cost of Planning		121,447	26,701	92,379	17,377		136,457

Vote: 582 Buikwe 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>	52,997	55,710	57,048
Transfer of District Unconditional Grant - Wage	26,534	24,004	26,534
Locally Raised Revenues	6,092	12,734	10,144
District Unconditional Grant - Non Wage	20,371	18,972	20,371
Total Revenues	52,997	55,710	57,048
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,997	55,710	57,048
Wage	26,534	24,004	26,533
Non Wage	26,463	31,706	30,515
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	52,997	55,710	57,048

(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	26,534	26,534				26,534
211103 Allowances	3,400		3,452			3,452
221008 Computer Supplies and IT Services	3,500					0
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	6,000		6,000			6,000
221012 Small Office Equipment	2,000		2,000			2,000
227001 Travel Inland	7,200		8,200			8,200
227003 Carriage, Haulage, Freight and Transport Hire	0		6,000			6,000
<i>Total Cost of Output 148201:</i>	48,634	26,534	26,152			52,686
<i>Output:148202 Internal Audit</i>						
211103 Allowances	1,200		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	1,363		1,363			1,363
227001 Travel Inland	1,800		1,800			1,800
<i>Total Cost of Output 148202:</i>	4,363		4,363			4,363
Total Cost of Higher LG Services	52,997	26,534	30,515			57,049
Total Cost of function Internal Audit Services	52,997	26,534	30,515			57,049
Total Cost of Internal Audit	52,997	26,534	30,515			57,049

Vote: 582 Buikwe District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
9 .Other Arrears	22,006	
District Chairperson	1,500	June 2013 Fuel
West Nile Community Association	300	Pledges by D/Chairperson
Buikwe TC National Water And Sewerage	119	Water Bills
Computer And Electronic Consult	485	Computer Servicing
Deputy Speaker/ 3 Dec Members	1,600	Duty Facilitation June 2013
District Coucillors March 13th Monitoring Allowance	800	Monitoring Allowance
Hon. Sauya/Sserwadda Enock	640	2012 National Cerebrations at Kabale
Katamba M	800	Validation
Katamba Mathias	1,316	social services committee,catridge & photo copying
Kikoma Anglican Church	300	Pledges by D/Chairperson
LVLAC	1,600	Membership fees
Maureen Ijanga	915	State Attorney
Stella Maris catholic church	500	Pledges by D/Chairperson
Vice Chairman and speaker	1,600	Fuel June 2013
DEC Monitoring	2,429	4th qtr 2012/13
Mukasa Edward M	120	Vehicle Hire
Umeme	719	Electricity Bills
Ssuna Lawrence	80	CBG Cordination
Ssekolya Jonah Ndawula	504	DTPC, Fuel For June
Sebukyu Tebyasa	1,200	DSC Retainer allowance
OC Police Buikwe	600	Police Guard May and June
Nansubuga Robinah	1,649	Support Staff Salaries, Compound Maintenance And Water Bills
Namirimu Sarah	1,730	Printing,Bussines Committee,Supplementary budget
Nakibizzi Archdeaconary	500	Pledges by D/Chairperson
4 .Outstanding payments to contractors	275,105	
Lubanyi Gen Merchants	13,570	Construction of lined pit latrine at St Balikudembe PS
Bangi Sibano Ltd	2,000	Construction of 2 class room block at St Paul Lubanyi PS
Kaleeta construction co.	43,991	Construction of a 2in one staff quarter at Naluvule Islamic
Kisolo construction co	622	Retention on electricity installation
Kisolo construction	970	Emptying pit at community centre
Kano Building Contractors	650	Construction of 5 stance lined pit latrine at Namaseke PS
Kano Building Construction	2,000	Construction of 2 in 1 class room block at Kuung Bhahai PS
Kuddiza Gubamyoyo	2,173	Meals to security committee & DEC
IPL independent	1,000	supplement in news paper

Vote: 582 Buikwe District

<i>UShs 000's</i>	Amount	Justification for Arrears
Exposure Investment LTD	500	Space in Golden Jubilee Magazine
Dembe Contractors Limited	6,475	Construction of lined pit latrine at Sunga PS
Dembe Contractors	648	Construction of 5 stance lined pit latrine at Kikondo Umea
Buikwe Investment LTD	36,000	Vehicle hire to Chairman L.C. V
Bangi Sibano	4,193	Construction of 2 class room block at Kitoola PS Najjembe
Lubanyi Gen Merchants Limited	654	Construction of 5 stance lined VIP latrine at Bulere RC PS
Pems Ason Ent.	525	Stationery to natural resources
Computer Electronic consult	100	Computer servicing
New Vision	3,813	Advert
P&D Traders Construction Ltd	12,996	Construction of lined VIP pit latrine at Buziika PS Njeru TC
Baks Akmal Entperprises ltd	539	Retention on partitioning LCV Block
P & D traders & contractors	43,989	Construction of a 2in one staff quarter at Busagazi p/s Najj
Lubanyi Gen Merchants Ltd	4,731	Construction of 5 stance lined pit latrine at Kasubi PS
Ndoodo Construction Company Limited	1,166	Construction of 5 stances lined pit latrine at Kalagala M PS
Monitor Publication	2,942	Advert
M/s Staff General Engineering Services Limited	11,850	Construction of 5 stances VIP latrine
Luwalira Besigika Construction Company Limited	16,549	Construction of 2 in 1 staff quarter at Nkombwe PS
Luwalira Besigika Construction Company	2,193	Construction of staff headquarters at Namasanga C/U PS
Lugasa Dcut Ass.	14,277	Construction of 2 class room block at Kiyindi Muslim PS
P&D Traders & Contractors	43,989	Construction of a 2in one staff quarter at Bbanga p/s
5 .Pension and Gratuity Arrears	5,000	
Clerk to council	2,000	Unremitted Gratuity for June
Naaja s/c	3,000	Ex-gratia unremitted
6 .Unremitted Funds to LLG	5,998	
Kawolo s/c	1,610	LST - Scoul
Kawoolo s/c	1,463	65% share un remitted on mast construction
Ssi bukunja	2,925	65% unremitted from Mast
Total Arrears	308,108	

Vote: 582 Buikwe District
