

Vote: 578 Bukedea 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: 578 Bukedea 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	218,987	489,514	160,094
2a. Discretionary Government Transfers	916,439	991,720	906,590
2b. Conditional Government Transfers	11,247,866	10,768,671	12,061,475
2c. Other Government Transfers	2,903,463	1,640,804	2,927,827
3. Local Development Grant	447,663	463,378	328,690
4. Donor Funding	514,537	101,017	264,368
Total Revenues	16,248,957	14,455,103	16,649,043

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	3,291,004	1,826,407	2,783,700
2 Finance	138,884	209,557	166,585
3 Statutory Bodies	382,332	386,014	382,987
4 Production and Marketing	1,144,301	1,078,187	1,211,263
5 Health	1,639,633	1,247,362	1,651,114
6 Education	7,714,051	7,591,434	8,378,749
7a Roads and Engineering	1,185,437	978,138	1,353,731
7b Water	452,974	268,878	499,526
8 Natural Resources	64,296	46,055	78,247
9 Community Based Services	88,427	73,192	135,019
10 Planning	104,558	104,155	90,777
11 Internal Audit	43,059	34,649	55,780
Grand Total	16,248,956	13,844,029	16,787,478
<i>Wage Rec't:</i>	7,292,297	7,652,092	8,442,418
<i>Non Wage Rec't:</i>	3,212,909	2,928,968	2,803,911
<i>Domestic Dev't</i>	5,229,212	3,162,378	5,276,781
<i>Donor Dev't</i>	514,537	100,591	264,368

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B: Detailed Estimates of Revenue

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	218,987	489,514	160,094
Locally Raised Revenues	218,987	489,514	151,342
Unspent balances – Locally Raised Revenues		0	8,752
2a. Discretionary Government Transfers	916,439	991,720	906,590
Transfer of District Unconditional Grant - Wage	662,755	662,755	689,266
District Unconditional Grant - Non Wage	253,683	328,965	217,324
2b. Conditional Government Transfers	11,247,866	10,768,671	12,061,475
Conditional Grant to Tertiary Salaries	92,982	92,982	144,483
Conditional Grant to SFG	268,185	172,895	372,278
Conditional Grant to Secondary Salaries	718,663	718,664	766,824
Conditional Grant to Secondary Education	725,058	725,058	703,705
Conditional Grant to Primary Salaries	5,327,661	5,327,661	5,723,833
Conditional Grant to Primary Education	371,819	371,819	414,349
Conditional Grant to PHC Salaries	588,401	709,027	917,062
Conditional Grant to Women Youth and Disability Grant	7,642	7,641	7,642
Conditional Grant to PHC - development	231,208	164,465	207,519
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	39,480	39,480	41,760
Conditional Grant to PAF monitoring	48,021	48,021	47,918
Conditional Grant to NGO Hospitals	38,086	38,086	38,086
Conditional Grant to Functional Adult Lit	8,378	8,378	8,378
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,733	26,733	38,210
Conditional Grant to Community Devt Assistants Non Wage	2,127	2,127	2,122
Conditional Grant to Agric. Ext Salaries	22,213	22,212	39,115
Conditional Grant to PHC- Non wage	107,209	107,208	107,209
Conditional transfers to School Inspection Grant	13,654	13,654	20,572
Sanitation and Hygiene	144,989	144,989	144,989
Roads Rehabilitation Grant	731,258	470,824	638,776
Conditional Transfers for Primary Teachers Colleges	97,845	97,672	126,525
Conditional transfer for Rural Water	420,974	271,670	467,665
Conditional transfers to Special Grant for PWDs	15,956	15,956	15,956
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	107,640	107,640
Conditional transfers to Production and Marketing	142,314	142,313	138,943
Conditional transfers to DSC Operational Costs	31,262	31,262	28,260
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	51,729
Conditional Grant for NAADS	866,589	838,712	716,526
2c. Other Government Transfers	2,903,463	1,640,804	2,927,827
Unspent balances - donor	6,684	6,684	
Unspent balances – UnConditional Grants	5,613	5,613	1,366
Other Transfers from Central Government	2,156,458	893,599	2,895,859
Unspent balances – Conditional Grants	10,555	10,555	25,235
Unspent balances – Other Government Transfers	724,154	724,354	5,367
3. Local Development Grant	447,663	463,378	328,690
LGMSD (Former LGDP)	447,663	463,378	328,690
4. Donor Funding	514,537	101,017	264,368
Unspent balances - donor		0	2,897
Donor Funding	514,537	101,017	261,471

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Total Revenues	16,248,957	14,455,103	16,649,043

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	407,920	662,581	363,738
Unspent balances – UnConditional Grants	4,382	4,382	
Transfer of Urban Unconditional Grant - Wage		76,822	
Transfer of District Unconditional Grant - Wage	278,338	285,055	311,276
Other Transfers from Central Government		2,994	
Locally Raised Revenues	79,191	164,291	22,500
District Unconditional Grant - Non Wage	46,010	112,308	29,962
Urban Unconditional Grant - Non Wage		16,730	
<i>Development Revenues</i>	2,883,084	1,491,591	2,419,963
Unspent balances – Other Government Transfers	724,154	724,354	665
Unspent balances – Conditional Grants		0	3
Other Transfers from Central Government	2,000,000	552,239	2,387,753
Locally Raised Revenues		8,373	
LGMSD (Former LGDP)	158,930	205,825	31,542
District Unconditional Grant - Non Wage		800	
Total Revenues	3,291,004	2,154,172	2,783,700
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	407,920	392,294	363,738
Wage	157,960	275,082	311,276
Non Wage	249,961	117,211	52,462
<i>Development Expenditure</i>	2,883,084	1,434,114	2,419,963
Domestic Development	2,883,084	1434113.65	2,419,963
Donor Development		0	0
Total Expenditure	3,291,004	1,826,407	2,783,700

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	157,960	311,276				311,276
211103 Allowances	97,916					0
221001 Advertising and Public Relations	65					0
221002 Workshops and Seminars	0		2,436			2,436
221007 Books, Periodicals and Newspapers	1,358		1,000			1,000
221008 Computer Supplies and IT Services	3,000					0
221009 Welfare and Entertainment	5,500					0
221011 Printing, Stationery, Photocopying and Binding	3,500					0
221012 Small Office Equipment	0		800			800
221014 Bank Charges and other Bank related costs	1,500		1,000			1,000
222001 Telecommunications	1,606		1,800			1,800
222003 Information and Communications Technology	5,000					0

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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
223004	Guard and Security services	9,000					0
224002	General Supply of Goods and Services	30,980					0
225001	Consultancy Services- Short-term	0		16,000			16,000
227001	Travel Inland	32,531		0			0
227004	Fuel, Lubricants and Oils	25,000		4,000			4,000
228002	Maintenance - Vehicles	15,000		3,302			3,302
228004	Maintenance Other	10,000					0
	Total Cost of Output 138101:	399,916	311,276	30,338			341,613
Output:138102 Human Resource Management							
211103	Allowances	1,632					0
221011	Printing, Stationery, Photocopying and Binding	1,200		550			550
222001	Telecommunications	960		960			960
227001	Travel Inland	3,158		3,500			3,500
227004	Fuel, Lubricants and Oils	1,050		1,990			1,990
	Total Cost of Output 138102:	8,000		7,000			7,000
Output:138103 Capacity Building for HLG							
211103	Allowances	445					0
221002	Workshops and Seminars	22,200					0
221003	Staff Training	7,500			31,545		31,545
221011	Printing, Stationery, Photocopying and Binding	100					0
227004	Fuel, Lubricants and Oils	305					0
	Total Cost of Output 138103:	30,550			31,545		31,545
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	500					0
221001	Advertising and Public Relations	400					0
221002	Workshops and Seminars	2,000					0
221005	Hire of Venue (chairs, projector etc)	500					0
221011	Printing, Stationery, Photocopying and Binding	1,500		900			900
222001	Telecommunications	500		600			600
224002	General Supply of Goods and Services	500					0
227001	Travel Inland	2,500		0			0
227004	Fuel, Lubricants and Oils	3,860		500			500
	Total Cost of Output 138104:	12,260		2,000			2,000
Output:138105 Public Information Dissemination							
221001	Advertising and Public Relations	1,200					0
221011	Printing, Stationery, Photocopying and Binding	0		500			500
222001	Telecommunications	0		100			100
227001	Travel Inland	0		300			300
227004	Fuel, Lubricants and Oils	0		300			300
	Total Cost of Output 138105:	1,200		1,200			1,200
Output:138106 Office Support services							
221002	Workshops and Seminars	1,624					0
221009	Welfare and Entertainment	0		624			624
221011	Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
	Total Cost of Output 138106:	2,624		2,624			2,624
Output:138108 Assets and Facilities Management							
221012	Small Office Equipment	1,300					0
228004	Maintenance Other	0		1,300			1,300

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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
Total Cost of Output 138108:		1,300		1,300			1,300
Output:138111 Records Management							
211103 Allowances		1,000		850			850
221008 Computer Supplies and IT Services		0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		1,500		1,150			1,150
221012 Small Office Equipment		1,000		1,000			1,000
222001 Telecommunications		1,000					0
227001 Travel Inland		1,000					0
227004 Fuel, Lubricants and Oils		1,500					0
Total Cost of Output 138111:		7,000		6,000			6,000
Output:138112 Information collection and management							
211103 Allowances		500		500			500
221011 Printing, Stationery, Photocopying and Binding		500		250			250
221012 Small Office Equipment		500		250			250
227001 Travel Inland		1,500		1,000			1,000
Total Cost of Output 138112:		3,000		2,000			2,000
Total Cost of Higher LG Services		465,850	311,276	52,462	31,545		395,283
Capital Purchases							
Output:138175 Vehicles & Other Transport Equipment							
231004 Transport Equipment		101,000	0	0	0	0	0
Total Cost of Output 138175:		101,000	0	0	0	0	0
Output:138179 Other Capital							
231007 Other Structures		2,724,154	0	0	2,388,418	0	2,388,418
Total LCIII: Not Specified							2,388,418
<i>LCII: Not Specified</i>	<i>LCI: district wide-NUSAF 2 activitie</i>	<i>NUSAF 2 sub-project activities</i>		<i>Source:Other Transfers from Central Go</i>			<i>2,388,418</i>
Total Cost of Output 138179:		2,724,154	0	0	2,388,418	0	2,388,418
Total Cost of Capital Purchases		2,825,154	0	0	2,388,418	0	2,388,418
Total Cost of function District and Urban Administration		3,291,004	311,276	52,462	2,419,963	0	2,783,700
Total Cost of Administration		3,291,004	311,276	52,462	2,419,963	0	2,783,700

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	138,884	267,160	157,833
Transfer of District Unconditional Grant - Wage	42,181	87,860	42,180
Locally Raised Revenues	10,089	70,447	25,000
District Unconditional Grant - Non Wage	81,723	73,679	58,749
Conditional Grant to PAF monitoring	4,891	24,227	31,904
Urban Unconditional Grant - Non Wage		10,947	
<i>Development Revenues</i>		9,770	8,752
Unspent balances – Locally Raised Revenues		0	8,752
Locally Raised Revenues		2,994	
LGMSD (Former LGDP)		6,776	
Total Revenues	138,884	276,930	166,585
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	138,884	199,788	157,833
Wage	42,181	87,859	42,180
Non Wage	96,703	111,928	115,653
<i>Development Expenditure</i>	0	9,770	8,752
Domestic Development		9769.76	8,752
Donor Development		0	0
Total Expenditure	138,884	209,557	166,585

(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	42,181	42,180				42,180
211103 Allowances	3,500					0
213002 Incapacity, death benefits and funeral expenses	0		415			415
221001 Advertising and Public Relations	2,500		1,200			1,200
221003 Staff Training	5,000		10,317			10,317
221007 Books, Periodicals and Newspapers	0		3,196			3,196
221008 Computer Supplies and IT Services	2,000		3,639			3,639
221009 Welfare and Entertainment	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	6,000		4,500			4,500
221014 Bank Charges and other Bank related costs	1,000		2,200	800		3,000
222001 Telecommunications	0		2,000			2,000
224002 General Supply of Goods and Services	0		6,064			6,064
227001 Travel Inland	7,500		5,358	2,000		7,358
227004 Fuel, Lubricants and Oils	4,102		6,000	1,952		7,952
228002 Maintenance - Vehicles	0		3,000			3,000
228004 Maintenance Other	0		1,000			1,000
Total Cost of Output 148101:	73,783	42,180	50,888	4,752		97,820
<i>Output:148102 Revenue Management and Collection Services</i>						

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		3,500					0
221001 Advertising and Public Relations		1,000		500			500
221005 Hire of Venue (chairs, projector etc)		0		500			500
221008 Computer Supplies and IT Services		0		800			800
221009 Welfare and Entertainment		0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		2,500		20,060			20,060
221012 Small Office Equipment		0		399			399
222001 Telecommunications		0		1,300			1,300
224002 General Supply of Goods and Services		8,000		0			0
227001 Travel Inland		4,500		4,500			4,500
227004 Fuel, Lubricants and Oils		5,500		6,000			6,000
Total Cost of Output 148102:		25,000		35,259			35,259
Output:148103 Budgeting and Planning Services							
211103 Allowances		2,000					0
221002 Workshops and Seminars		3,000					0
221003 Staff Training		3,000					0
221005 Hire of Venue (chairs, projector etc)		0		200			200
221009 Welfare and Entertainment		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		8,139			8,139
227001 Travel Inland		3,000		3,500			3,500
227004 Fuel, Lubricants and Oils		3,000		500			500
Total Cost of Output 148103:		14,000		13,339			13,339
Output:148104 LG Expenditure management Services							
211103 Allowances		3,000					0
221001 Advertising and Public Relations		1,500					0
221009 Welfare and Entertainment		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,500		1,500			1,500
222001 Telecommunications		0		900			900
227001 Travel Inland		2,500		1,000			1,000
227004 Fuel, Lubricants and Oils		3,500		2,000			2,000
Total Cost of Output 148104:		12,000		6,400			6,400
Output:148105 LG Accounting Services							
211103 Allowances		1,100					0
221002 Workshops and Seminars		0			3,000		3,000
221009 Welfare and Entertainment		0			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding		1,300					0
221012 Small Office Equipment		1,000					0
222003 Information and Communications Technology		1,500		6,000			6,000
224002 General Supply of Goods and Services		1,100					0
227001 Travel Inland		3,000		1,000			1,000
227004 Fuel, Lubricants and Oils		5,101		2,000			2,000
228004 Maintenance Other		0		766			766
Total Cost of Output 148105:		14,101		9,766	4,000		13,766
Total Cost of Higher LG Services		138,884	42,180	115,653	8,752		166,585
Total Cost of function Financial Management and Accountability(LG)		138,884	42,180	115,653	8,752		166,585
Total Cost of Finance		138,884	42,180	115,653	8,752		166,585

Vote: 578 Bukedea 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>	382,332	483,746	382,987
Locally Raised Revenues	50,539	116,798	27,828
Conditional transfers to Councillors allowances and E:	39,480	39,480	41,760
Conditional transfers to DSC Operational Costs	31,262	31,262	28,260
Conditional transfers to Salary and Gratuity for LG ele	107,640	107,640	107,640
District Unconditional Grant - Non Wage	39,545	100,101	39,545
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	62,345	36,944	62,345
Unspent balances – UnConditional Grants		0	480
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	51,729
<i>Development Revenues</i>		2,200	
LGMSD (Former LGDP)		2,200	
Total Revenues	382,332	485,946	382,987
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	382,332	383,814	382,987
Wage	62,345	158,516	85,745
Non Wage	319,987	225,297	297,242
<i>Development Expenditure</i>	0	2,200	0
Domestic Development		2200	0
Donor Development		0	0
Total Expenditure	382,332	386,014	382,987

(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	5,161	62,345				62,345
211103 Allowances	19,288					0
213002 Incapacity, death benefits and funeral expenses	888		0			0
213004 Gratuity Payments	29,177					0
221003 Staff Training	3,000					0
221005 Hire of Venue (chairs, projector etc)	500					0
221007 Books, Periodicals and Newspapers	1,080					0
221008 Computer Supplies and IT Services	2,560		1,560			1,560
221009 Welfare and Entertainment	4,723					0
221010 Special Meals and Drinks	4,000					0
221011 Printing, Stationery, Photocopying and Binding	1,200		2,200			2,200
221012 Small Office Equipment	2,040		500			500
222001 Telecommunications	2,400		1,200			1,200
224002 General Supply of Goods and Services	800		2,800			2,800
227001 Travel Inland	5,155		2,003			2,003
227004 Fuel, Lubricants and Oils	4,328		2,761			2,761

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		1,200					0
Total Cost of Output 138201:		87,500	62,345	13,024			75,369
Output:138202 LG procurement management services							
211101 General Staff Salaries		18,746					0
213001 Medical Expenses(To Employees)		500					0
213002 Incapacity, death benefits and funeral expenses		500					0
221001 Advertising and Public Relations		14,000		2,787			2,787
221002 Workshops and Seminars		2,000					0
221005 Hire of Venue (chairs, projector etc)		1,000					0
221008 Computer Supplies and IT Services		2,000					0
221011 Printing, Stationery, Photocopying and Binding		3,000		2,000			2,000
221012 Small Office Equipment		1,000		100			100
222001 Telecommunications		1,200		240			240
224002 General Supply of Goods and Services		2,925					0
227001 Travel Inland		3,000					0
227004 Fuel, Lubricants and Oils		4,500					0
273102 Incapacity, death benefits and and funeral expenses		500					0
Total Cost of Output 138202:		54,871		5,127			5,127
Output:138203 LG staff recruitment services							
211101 General Staff Salaries		15,639					0
211103 Allowances		13,966		13,440			13,440
213001 Medical Expenses(To Employees)		500					0
213002 Incapacity, death benefits and funeral expenses		1,000					0
213004 Gratuity Payments		7,200		7,200			7,200
221002 Workshops and Seminars		300		200			200
221004 Recruitment Expenses		12,000		2,081			2,081
221008 Computer Supplies and IT Services		1,400		400			400
221010 Special Meals and Drinks		612					0
221011 Printing, Stationery, Photocopying and Binding		2,225		500			500
221012 Small Office Equipment		500		500			500
221014 Bank Charges and other Bank related costs		200		98			98
221017 Subscriptions		300		600			600
221410 DSC Chair's Salaries		18,000	23,400				23,400
222001 Telecommunications		890		480			480
227001 Travel Inland		2,000		2,760			2,760
227004 Fuel, Lubricants and Oils		2,300		0			0
228003 Maintenance Machinery, Equipment and Furniture		1,000					0
228004 Maintenance Other		100					0
Total Cost of Output 138203:		80,132	23,400	28,260			51,660
Output:138204 LG Land management services							
211103 Allowances		3,000		6,480			6,480
213002 Incapacity, death benefits and funeral expenses		400					0
221010 Special Meals and Drinks		0		384			384
221011 Printing, Stationery, Photocopying and Binding		500		300			300
222001 Telecommunications		600		207			207
227001 Travel Inland		2,271		400			400
227004 Fuel, Lubricants and Oils		1,000					0
Total Cost of Output 138204:		7,771		7,771			7,771

Vote: 578 Bukedea District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138205 LG Financial Accountability						
211103 Allowances	10,800		9,600			9,600
221010 Special Meals and Drinks	400		812			812
221011 Printing, Stationery, Photocopying and Binding	196		1,314			1,314
221012 Small Office Equipment	100					0
222001 Telecommunications	280					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	950					0
227001 Travel Inland	2,260		2,860			2,860
227004 Fuel, Lubricants and Oils	0		400			400
Total Cost of Output 138205:	14,986		14,986			14,986
Output:138206 LG Political and executive oversight						
211101 General Staff Salaries	4,800					0
211103 Allowances	90,527		186,610			186,610
227004 Fuel, Lubricants and Oils	13,320					0
Total Cost of Output 138206:	108,647		186,610			186,610
Output:138206p PRDP-Capacity Building for Land Administration						
224002 General Supply of Goods and Services	0		23,608			23,608
Total Cost of Output 138206p:	0		23,608			23,608
Output:138207 Standing Committees Services						
211103 Allowances	24,080		17,856			17,856
221009 Welfare and Entertainment	1,000					0
227001 Travel Inland	1,080					0
227004 Fuel, Lubricants and Oils	2,265					0
Total Cost of Output 138207:	28,425		17,856			17,856
Total Cost of Higher LG Services	382,332	85,745	297,242			382,987
Total Cost of function Local Statutory Bodies	382,332	85,745	297,242			382,987
Total Cost of Statutory Bodies	382,332	85,745	297,242			382,987

Vote: 578 Bukedea District

Workplan 4: Production and Marketing

(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>	160,702	256,165	314,239
NAADS (Districts) - Wage			138,435
Urban Unconditional Grant - Non Wage		2,000	
Conditional transfers to Production and Marketing	55,841	142,313	31,021
District Unconditional Grant - Non Wage	11,146	405	11,147
Locally Raised Revenues	4,202	18,412	15,071
Transfer of District Unconditional Grant - Wage	66,069	69,591	79,449
Unspent balances – UnConditional Grants	1,231	1,231	0
Conditional Grant to Agric. Ext Salaries	22,213	22,212	39,115
<i>Development Revenues</i>	983,600	865,233	897,025
Conditional transfers to Production and Marketing	86,472	0	107,921
Donor Funding	15,000	0	10,000
LGMSD (Former LGDP)	4,500	23,199	25,000
Other Transfers from Central Government		0	15,000
Conditional Grant for NAADS	866,589	838,712	716,526
Unspent balances – Conditional Grants	169	169	22,577
Locally Raised Revenues	10,869	3,153	
Total Revenues	1,144,302	1,121,398	1,211,263
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	160,702	216,156	314,239
Wage	88,281	86,671	256,999
Non Wage	72,420	129,485	57,239
<i>Development Expenditure</i>	983,600	862,032	897,025
Domestic Development	968,600	862,031.809	887,025
Donor Development	15,000	0	10,000
Total Expenditure	1,144,302	1,078,187	1,211,263

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018151 LLG Advisory Services (LLS)							
263202	LG Unconditional grants(capital)	746,909	0	0	648,961	0	648,961
Total LCIII: Bukedea SC		LCIV: Bukedea			98,573		
LCII: Not Specified	LCI: Bukedea Sub County	Bukedea	Source: Conditional Grant for NAADS			98,573	
Total LCIII: Bukedea TC		LCIV: Bukedea			88,114		
LCII: Not Specified	LCI: Bukedea Town Council	Bukedea Town Council	Source: Conditional Grant for NAADS			88,114	
Total LCIII: Kachumbala		LCIV: Bukedea			145,638		
LCII: Not Specified	LCI: Kacumbala	Kachumbala	Source: Conditional Grant for NAADS			145,638	
Total LCIII: Kidongole		LCIV: Bukedea			88,114		
LCII: Not Specified	LCI: Kidongole Sub County	Kidongole	Source: Conditional Grant for NAADS			88,114	
Total LCIII: Kolir		LCIV: Bukedea			109,032		
LCII: Not Specified	LCI: Kolir Sub County	Kolir	Source: Conditional Grant for NAADS			109,032	
Total LCIII: Malera		LCIV: Bukedea			119,491		
LCII: Not Specified	LCI: Malera Sub County	Malera	Source: Conditional Grant for NAADS			119,491	
Total Cost of Output 018151:		746,909	0	0	648,961	0	648,961

Vote: 578 Bukedea District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services		746,909	0	0	648,961	0	648,961
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211103	Allowances	720			4,000		4,000
221001	Advertising and Public Relations	0			3,632		3,632
221005	Hire of Venue (chairs, projector etc)	0			1,000		1,000
221009	Welfare and Entertainment	360					0
221010	Special Meals and Drinks	0			2,000		2,000
221011	Printing, Stationery, Photocopying and Binding	540			870		870
222001	Telecommunications	184			180		180
223005	Electricity	4,000					0
224002	General Supply of Goods and Services	80					0
227001	Travel Inland	1,872					0
227003	Carriage, Haulage, Freight and Transport Hire	1,300					0
227004	Fuel, Lubricants and Oils	672			1,222		1,222
228001	Maintenance - Civil	200					0
Total Cost of Output 018101:		9,928			12,904		12,904
Output:018102 Technology Promotion and Farmer Advisory Services							
211101	General Staff Salaries	0	138,435				138,435
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	47,423					0
211103	Allowances	6,614			13,240		13,240
212101	Social Security Contributions (NSSF)	10,560					0
221001	Advertising and Public Relations	3,036					0
221002	Workshops and Seminars	7,884			11,000		11,000
221005	Hire of Venue (chairs, projector etc)	125			2,100		2,100
221007	Books, Periodicals and Newspapers	540			920		920
221008	Computer Supplies and IT Services	800			945		945
221009	Welfare and Entertainment	2,560					0
221011	Printing, Stationery, Photocopying and Binding	4,073			2,649		2,649
221012	Small Office Equipment	150			699		699
221014	Bank Charges and other Bank related costs	840			1,500		1,500
222001	Telecommunications	1,709			2,410		2,410
222003	Information and Communications Technology	600					0
224002	General Supply of Goods and Services	750					0
226001	Insurances	2,750			3,400		3,400
227001	Travel Inland	14,315			4,500		4,500
227003	Carriage, Haulage, Freight and Transport Hire	570			570		570
227004	Fuel, Lubricants and Oils	9,212			5,000		5,000
228002	Maintenance - Vehicles	5,300			5,728		5,728
228003	Maintenance Machinery, Equipment and Furniture	980					0
Total Cost of Output 018102:		120,791	138,435		54,661		193,096
Total Cost of Higher LG Services		130,718	138,435		67,565		206,000
Total Cost of function Agricultural Advisory Services		877,627	138,435	0	716,526	0	854,961

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	66,069	79,449				79,449

Vote: 578 Bukedea District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211103 Allowances	1,230		0			0
221008 Computer Supplies and IT Services	900		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	300		5,000			5,000
221012 Small Office Equipment	100		1,000			1,000
221014 Bank Charges and other Bank related costs	512		0			0
221408 Agricultural Extension wage	22,213	39,115				39,115
222001 Telecommunications	240					0
227001 Travel Inland	1,150		2,500			2,500
227004 Fuel, Lubricants and Oils	1,000		4,000			4,000
228002 Maintenance - Vehicles	1,200		2,832			2,832
273102 Incapacity, death benefits and and funeral expenses	150		2,121			2,121
Total Cost of Output 018201:	95,063	118,564	18,453			137,018
Output:018202 Crop disease control and marketing						
211103 Allowances	1,440		1,000	8,326		9,326
213001 Medical Expenses(To Employees)	200					0
213002 Incapacity, death benefits and funeral expenses	150		0			0
221001 Advertising and Public Relations	0			1,200		1,200
221008 Computer Supplies and IT Services	950		1,200			1,200
221009 Welfare and Entertainment	650			375		375
221011 Printing, Stationery, Photocopying and Binding	2,100		1,500	100		1,600
221012 Small Office Equipment	150		500			500
222001 Telecommunications	1,550		1,000	489		1,489
224002 General Supply of Goods and Services	0			19,897		19,897
227001 Travel Inland	7,710		5,813			5,813
227004 Fuel, Lubricants and Oils	8,596		7,487	4,510		11,997
228002 Maintenance - Vehicles	1,100					0
228004 Maintenance Other	0		500			500
Total Cost of Output 018202:	24,596		19,000	34,897		53,897
Output:018204 Livestock Health and Marketing						
211103 Allowances	4,216				5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	800		1,000			1,000
222001 Telecommunications	500		500			500
224001 Medical and Agricultural supplies	3,300					0
224002 General Supply of Goods and Services	0			8,000		8,000
227001 Travel Inland	4,880		4,000			4,000
227004 Fuel, Lubricants and Oils	13,000		3,000		5,000	8,000
228002 Maintenance - Vehicles	8,400		1,500			1,500
Total Cost of Output 018204:	35,096		10,000	8,000	10,000	28,000
Output:018205 Fisheries regulation						
211103 Allowances	930					0
213002 Incapacity, death benefits and funeral expenses	200		200			200
221003 Staff Training	2,400					0
221011 Printing, Stationery, Photocopying and Binding	1,461		350			350
221012 Small Office Equipment	100					0
222001 Telecommunications	550		350	200		550
222003 Information and Communications Technology	0		1,000			1,000
224002 General Supply of Goods and Services	1,017			10,158		10,158
227001 Travel Inland	3,629		1,686	2,021		3,707

Vote: 578 Bukedea 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	
227004 Fuel, Lubricants and Oils	1,101		1,200			1,200	
273102 Incapacity, death benefits and and funeral expenses	0		200			200	
Total Cost of Output 018205:		11,388	4,986	12,379		17,365	
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103 Allowances	2,300		300			300	
221002 Workshops and Seminars	0			1,663		1,663	
221009 Welfare and Entertainment	1,500					0	
221011 Printing, Stationery, Photocopying and Binding	1,400		200			200	
221014 Bank Charges and other Bank related costs	0			137		137	
222001 Telecommunications	300					0	
224002 General Supply of Goods and Services	4,500			2,845		2,845	
227001 Travel Inland	1,500		1,500	4,000		5,500	
227002 Travel Abroad	0		800			800	
227004 Fuel, Lubricants and Oils	5,058			4,000		4,000	
Total Cost of Output 018207:		16,558	2,800	12,645		15,445	
Total Cost of Higher LG Services		182,702	118,564	55,239	67,921	10,000	251,725
Capital Purchases							
Output:018284p PRDP-Plant clinic/mini laboratory construction		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings	81,972	0	0	0	0	0	
231006 Furniture and Fixtures	0	0	0	31,055	0	31,055	
Total LCIII: Bukedea TC		LCIV: Bukedea					31,055
LCII: Emokori ward	LCI: Not Specified	Procuring furniture for production lab			Source:Other Transfers from Central Go		31,055
231007 Other Structures	0	0	0	71,522	0	71,522	
Total LCIII: Bukedea TC		LCIV: Bukedea					71,522
LCII: Emokori ward	LCI: Distict head quarters	Completion of the production laboratory			Source:Other Transfers from Central Go		71,522
Total Cost of Output 018284p:		81,972	0	0	102,577	0	102,577
Total Cost of Capital Purchases		81,972	0	0	102,577	0	102,577
Total Cost of function District Production Services		264,674	118,564	55,239	170,498	10,000	354,302

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:018301 Trade Development and Promotion Services							
211103 Allowances	340		340			340	
221009 Welfare and Entertainment	122		122			122	
221011 Printing, Stationery, Photocopying and Binding	50		50			50	
227001 Travel Inland	866		866			866	
Total Cost of Output 018301:		1,378	1,378			1,378	
Output:018304 Cooperatives Mobilisation and Outreach Services							
221011 Printing, Stationery, Photocopying and Binding	17		17			17	
227001 Travel Inland	192		192			192	
227004 Fuel, Lubricants and Oils	144		144			144	
Total Cost of Output 018304:		353	353			353	
Output:018305 Tourism Promotional Services							
221011 Printing, Stationery, Photocopying and Binding	17		17			17	
227001 Travel Inland	144		144			144	
227004 Fuel, Lubricants and Oils	108		108			108	
Total Cost of Output 018305:		269	269			269	
Total Cost of Higher LG Services		2,000		2,000		2,000	
Total Cost of function District Commercial Services		2,000		2,000		2,000	

Vote: 578 Bukedea District

Workplan 4: Production and Marketing

Total Cost of Production and Marketing

1,144,302	256,999	57,239	887,024	10,000	1,211,263
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Vote: 578 Bukedea 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>	887,041	1,025,448	1,219,231
Conditional Grant to PHC- Non wage	107,209	107,208	107,209
Conditional Grant to PHC Salaries	588,401	709,027	917,062
District Unconditional Grant - Non Wage	5,309	675	5,308
Urban Unconditional Grant - Non Wage		1,430	
Locally Raised Revenues	3,048	24,033	1,920
Sanitation and Hygiene	144,989	144,989	144,989
Unspent balances – Other Government Transfers		0	4,618
Unspent balances – UnConditional Grants		0	39
Conditional Grant to NGO Hospitals	38,086	38,086	38,086
<i>Development Revenues</i>	752,592	252,816	431,883
Unspent balances – Conditional Grants	161	161	
Donor Funding	469,537	77,222	221,471
LGMSD (Former LGDP)	29,122	4,285	
Locally Raised Revenues	15,880	0	0
Unspent balances - donor	6,684	6,684	2,892
Conditional Grant to PHC - development	231,208	164,465	207,519
Total Revenues	1,639,633	1,278,264	1,651,114
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	887,041	1,005,452	1,219,231
Wage	588,401	715,995	917,062
Non Wage	298,640	289,457	302,170
<i>Development Expenditure</i>	752,592	241,910	431,883
Domestic Development	283,055	165,113.995	207,519
Donor Development	469,537	76,796	224,363
Total Expenditure	1,639,633	1,247,362	1,651,114

(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:088153 NGO Basic Healthcare Services (LLS)							
263104	Transfers to other gov't units(current)	38,386	0	38,386	0	0	38,386
Total LCIII: Bukedea TC							19,193
LCII: Emokori ward	LCI: St Jude	PHC Non-Wage to NGOs Health Units			Source:Conditional Grant to NGO Hospit		
LCII: Okunguro complex	LCI: Not Specified	Bukedea Mission			Source:Conditional Grant to NGO Hospit		
Total LCIII: Kachumbala							19,193
LCII: Kongoidi	LCI: Not Specified	Kachumbala Catholic Mission			Source:Conditional Grant to NGO Hospit		
LCII: Kongunga	LCI: Not Specified	St Martha Kachumbala			Source:Conditional Grant to NGO Hospit		
Total Cost of Output 088153:		38,386	0	38,386	0	0	38,386
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							

Vote: 578 Bukedea 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
263101	LG Conditional grants(current)	0	0	69,783	0	0	69,783
Total LCIII: Bukedea TC		LCIV: Bukedea					24,000
LCII: bukedeade ward	LCI: Okoona	Bukedea Health Centre IV			Source: Conditional Grant to PHC- Non		24,000
Total LCIII: Kachumbala		LCIV: Bukedea					7,200
LCII: Kachumbala	LCI: Kachumbala	Kachumbala H C III			Source: Conditional Grant to PHC- Non		7,200
Total LCIII: Kidongole		LCIV: Bukedea					11,396
LCII: Kalupo	LCI: Kalupo	Koboli Health centre II			Source: Conditional Grant to PHC- Non		4,000
LCII: Kidongole	LCI: Kidongole	Kidongole H C III			Source: Conditional Grant to PHC- Non		7,396
Total LCIII: Kolir		LCIV: Bukedea					15,200
LCII: Apopongo	LCI: Apopongo	Apopongo HC II			Source: Conditional Grant to PHC- Non		4,000
LCII: Kamutur	LCI: Tajara	Tajar HC II			Source: Conditional Grant to PHC- Non		4,000
LCII: Kolir	LCI: Kolir HC III	Kolir HC III			Source: Conditional Grant to PHC- Non		7,200
Total LCIII: Malera		LCIV: Bukedea					11,987
LCII: Kabarwa	LCI: Kabarwa HC III	Kabarwa HC III			Source: Conditional Grant to PHC- Non		4,591
LCII: Malera	LCI: Malera				Source: Conditional Grant to PHC- Non		7,396
263104	Transfers to other gov't units(current)	202,509	0	0	0	107,654	107,654
Total LCIII: Bukedea TC		LCIV: Bukedea					27,054
LCII: bukedeade ward	LCI: Bukedea HC IV-Baylor funds a	Bukedea HC IV			Source: Donor Funding		27,054
Total LCIII: Kachumbala		LCIV: Bukedea					16,582
LCII: Kachumbala	LCI: Kachumbala Health Centre III	Kachumbala Health Centre III			Source: Donor Funding		16,582
Total LCIII: Kidongole		LCIV: Bukedea					15,721
LCII: Kidongole	LCI: Kidongole Health Centre III	Kidongole H C III			Source: Donor Funding		15,721
Total LCIII: Kolir		LCIV: Bukedea					16,036
LCII: Kolir	LCI: Kolir Health Centre III	Kolir Health Centre III			Source: Donor Funding		16,036
Total LCIII: Malera		LCIV: Bukedea					32,261
LCII: Kabarwa	LCI: Malera Kabarwa HC III-Baylo	Malera Health Centre III			Source: Donor Funding		16,074
LCII: Malera	LCI: Malera Health Centre III	Malera Health Centre III			Source: Donor Funding		16,187
		Total Cost of Output 088154:	202,509	0	69,783	0	107,654
		Total Cost of Lower Local Services	240,895	0	108,169	0	107,654
							215,823
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	588,401	917,062				917,062
211103	Allowances	30,767		9,074		9,000	18,074
213002	Incapacity, death benefits and funeral expenses	0		800			800
221001	Advertising and Public Relations	1,500		250			250
221002	Workshops and Seminars	75,661		3,500		46,899	50,399
221003	Staff Training	0		2,500			2,500
221005	Hire of Venue (chairs, projector etc)	350		1,000		2,780	3,780
221007	Books, Periodicals and Newspapers	0		555			555
221008	Computer Supplies and IT Services	3,800		690		3,600	4,290
221009	Welfare and Entertainment	0		2,200		3,603	5,803
221010	Special Meals and Drinks	2,000				0	0
221011	Printing, Stationery, Photocopying and Binding	19,001		720		3,742	4,462
221012	Small Office Equipment	500		250		2,500	2,750
221014	Bank Charges and other Bank related costs	2,000		1,200		1,861	3,061
222001	Telecommunications	5,000		900		600	1,500
222003	Information and Communications Technology	0		1,500			1,500
224002	General Supply of Goods and Services	44,000		3,500		4,800	8,300
227001	Travel Inland	83,000		4,200		33,800	38,000
227002	Travel Abroad	11,000		1,000			1,000
227004	Fuel, Lubricants and Oils	98,260		6,409		3,525	9,933

Vote: 578 Bukedea District

Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
228001 Maintenance - Civil	0		1,106			1,106
228002 Maintenance - Vehicles	11,300		7,658			7,658
273102 Incapacity, death benefits and and funeral expenses	1,000					0
Total Cost of Output 088101:	977,540	917,062	49,012		116,709	1,082,783
Output:088106 Promotion of Sanitation and Hygiene						
211103 Allowances	3,136		3,136			3,136
221001 Advertising and Public Relations	3,000		3,000			3,000
221002 Workshops and Seminars	15,000		15,000			15,000
221005 Hire of Venue (chairs, projector etc)	2,500		2,500			2,500
221008 Computer Supplies and IT Services	4,320		4,320			4,320
221009 Welfare and Entertainment	3,500		3,500			3,500
221010 Special Meals and Drinks	5,000		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	8,683		8,683			8,683
222001 Telecommunications	2,050		2,050			2,050
222003 Information and Communications Technology	2,400		2,400			2,400
224002 General Supply of Goods and Services	5,400		5,400			5,400
227001 Travel Inland	40,000		40,000			40,000
227004 Fuel, Lubricants and Oils	30,000		30,000			30,000
228002 Maintenance - Vehicles	20,000		20,000			20,000
Total Cost of Output 088106:	144,989		144,989			144,989
Total Cost of Higher LG Services	1,122,529	917,062	194,001		116,709	1,227,772
Capital Purchases						
Output:088180 Healthcentre construction and rehabilitation						
231002 Residential Buildings	128,816	0	0	0	0	0
Total Cost of Output 088180:	128,816	0	0	0	0	0
Output:088180p PRDP-Healthcentre construction and rehabilitation						
231001 Non-Residential Buildings	80,392	0	0	0	0	0
Total Cost of Output 088180p:	80,392	0	0	0	0	0
Output:088181 Staff houses construction and rehabilitation						
231002 Residential Buildings	0	0	0	63,959	0	63,959
Total LCIII: Bukedea SC						42,473
LCII: Akuoro	LCI: Completion of staff house at Ak	Completion of a staff house at Akuoro HC II	Source:Conditional Grant to PHC - devel			22,715
LCII: Kocheka	LCI: Construction of a staff house in	Construction of a staff house in Busano HC II	Source:Conditional Grant to PHC - devel			19,758
Total LCIII: Kachumbala						21,486
LCII: Nalugai	LCI: Completion of staff house at Na	Completion of a staff house at Nalugai HC II	Source:Conditional Grant to PHC - devel			21,486
231007 Other Structures		0	0	64,866	0	64,866
Total LCIII: Bukedea SC						2,826
LCII: Akuoro	LCI: Bukedea s/c	Completion of Akuoro pit latrine	Source:Conditional Grant to PHC - devel			2,826
Total LCIII: Bukedea TC						23,020
LCII: bukede ward	LCI: Heath centre IV	Resurfacing the floor of the pedeatric ward	Source:Conditional Grant to PHC - devel			14,496
LCII: bukede ward	LCI: Heath centre IV	Purchase of the lawn Mower	Source:Conditional Grant to PHC - devel			2,209
LCII: bukede ward	LCI: Not Specified	Construction of sentry house at bukede health center	Source:Conditional Grant to PHC - devel			6,314
Total LCIII: Kachumbala						24,583
LCII: Kachumbala	LCI: Kachumbala	Completion of Kachumbala maternity	Source:Conditional Grant to PHC - devel			16,000
LCII: Kachumbala	LCI: Kachumbala	Construction of stances of pit latrines in Kachumbal	Source:Conditional Grant to PHC - devel			8,583
Total LCIII: Kolir						12,939
LCII: Apopongo	LCI: Kolir	Construction of Apopong pit latrine	Source:Conditional Grant to PHC - devel			10,905
LCII: Okumi	LCI: Kolir	Completion of Busano pit latrine	Source:Conditional Grant to PHC - devel			2,034
Total LCIII: Malera						1,500
LCII: Kabarwa	LCI: Kabarwa Heath centre III	Construction of the drainage	Source:Conditional Grant to PHC - devel			1,500

Vote: 578 Bukedea 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
<i>Total Cost of Output 088181:</i>		0	0	0	128,825	0	128,825
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	22,000	0	0	0	0	0
<i>Total Cost of Output 088181p:</i>		22,000	0	0	0	0	0
Output:088182 Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	45,000	0	0	0	0	0
<i>Total Cost of Output 088182:</i>		45,000	0	0	0	0	0
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231007	Other Structures	0	0	0	78,694	0	78,694
Total LCIII: Malera		LCIV: Bukedea					78,694
LCII: Kangole	LCI: Kangole	Completion of Kangole OPD			Source:Conditional Grant to PHC - devel		36,000
LCII: Kangole	LCI: Kangole	Completion of staff house inhealth centre IV			Source:Conditional Grant to PHC - devel		22,000
LCII: Kangole	LCI: Kangole	Renovation of the theatre			Source:Conditional Grant to PHC - devel		20,694
<i>Total Cost of Output 088183p:</i>		0	0	0	78,694	0	78,694
Total Cost of Capital Purchases		276,208	0	0	207,519	0	207,519
Total Cost of function Primary Healthcare		1,639,632	917,062	302,170	207,519	224,363	1,651,114
Total Cost of Health		1,639,632	917,062	302,170	207,519	224,363	1,651,114

Vote: 578 Bukedea 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>	7,405,885	7,417,107	7,955,720
Conditional Transfers for Primary Teachers Colleges	97,845	97,672	126,525
Urban Unconditional Grant - Non Wage		6,835	
Conditional Grant to Secondary Education	725,058	725,058	703,705
Locally Raised Revenues	3,096	9,420	3,098
Other Transfers from Central Government		13,328	
Transfer of District Unconditional Grant - Wage	51,566	39,610	48,791
Conditional transfers to School Inspection Grant	13,654	13,654	20,572
District Unconditional Grant - Non Wage	3,540	405	3,539
Conditional Grant to Primary Salaries	5,327,661	5,327,661	5,723,833
Conditional Grant to Tertiary Salaries	92,982	92,982	144,483
Conditional Grant to Primary Education	371,819	371,819	414,349
Conditional Grant to Secondary Salaries	718,663	718,664	766,824
<i>Development Revenues</i>	308,166	208,643	423,029
Donor Funding	30,000	23,795	30,000
Conditional Grant to SFG	268,185	172,895	372,278
Unspent balances - donor		0	5
Unspent balances – Conditional Grants	8,260	8,260	746
LGMSD (Former LGDP)		3,693	20,000
Other Transfers from Central Government	1,722	0	0
Total Revenues	7,714,051	7,625,750	8,378,749
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,405,885	7,411,994	7,955,720
Wage	6,190,872	6,184,273	6,683,931
Non Wage	1,215,012	1,227,720	1,271,789
<i>Development Expenditure</i>	308,166	179,441	423,029
Domestic Development	278,166	155,645.724	393,024
Donor Development	30,000	23,795	30,005
Total Expenditure	7,714,051	7,591,434	8,378,749

(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: 578 Bukedea 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)	5,357,661	5,723,833	0	0	0	5,723,833
Total LCIII: Bukedea SC		LCIV: Bukedea					863,292
LCII: Akero	LCI: Akero village	Akero P/S			Source: Conditional Grant to Primary Sal		67,420
LCII: Akuoro	LCI: Akuoro	Akuoro P/S			Source: Conditional Grant to Primary Sal		74,201
LCII: Kakere	LCI: Kakere P/S	Kakere P/S			Source: Conditional Grant to Primary Sal		61,818
LCII: Kakere	LCI: Not Specified	Kakere Gagama P/S			Source: Conditional Grant to Primary Sal		48,845
LCII: Kakere	LCI: Kakere village	Kakere Rock P/S			Source: Conditional Grant to Primary Sal		69,189
LCII: Kaloko	LCI: Kaloko village	Kaloko P/S			Source: Conditional Grant to Primary Sal		69,582
LCII: Kamon	LCI: Kamon village	Kamon primary school			Source: Conditional Grant to Primary Sal		83,342
LCII: Kasoka	LCI: Kasoka village	Kasoka P/S			Source: Conditional Grant to Primary Sal		68,305
LCII: Kocheke	LCI: Kocheke	Kocheke P/S			Source: Conditional Grant to Primary Sal		82,654
LCII: Kokolotum	LCI: Genral monitoring	Kokolotum P/S			Source: Conditional Grant to Primary Sal		33,514
LCII: Kokutu	LCI: Kokutu	Kokutu P/S			Source: Conditional Grant to Primary Sal		71,646
LCII: Suula	LCI: Not Specified	Kacage P/S			Source: Conditional Grant to Primary Sal		31,646
LCII: Suula	LCI: Suula	Suula P/S			Source: Conditional Grant to Primary Sal		101,130
Total LCIII: Bukedea TC		LCIV: Bukedea					297,887
LCII: bukedea ward	LCI: Bukedea P/S	Bukedea P/S			Source: Conditional Grant to Primary Sal		68,305
LCII: Emokori ward	LCI: Bukedea Township	Bukedea Township			Source: Conditional Grant to Primary Sal		62,703
LCII: Okunguro complex	LCI: Bukedea Demonstration	Bukedea Dem P/S			Source: Conditional Grant to Primary Sal		44,226
LCII: Okunguro complex	LCI: Okunguro P/S	Okunguro P/S			Source: Conditional Grant to Primary Sal		38,428
LCII: Okunguro Parents	LCI: Okunguro Parents	Okunguro Parents			Source: Conditional Grant to Primary Sal		39,607
LCII: Tamula	LCI: Tamula Muslim	Tamula Muslim			Source: Conditional Grant to Primary Sal		44,619
Total LCIII: Kachumbala		LCIV: Bukedea					1,515,676
LCII: Aligoi	LCI: Aligoi P/S	Aligoi P/S			Source: Conditional Grant to Primary Sal		91,106
LCII: Amus	LCI: Amus village	Amus P/S			Source: Conditional Grant to Primary Sal		93,464
LCII: Amus	LCI: Amus	Fr. Philan Amus P/S			Source: Conditional Grant to Primary Sal		39,607
LCII: Amus	LCI: Amus Sapir P/S	Amus Sapir P/S			Source: Conditional Grant to Primary Sal		98,772
LCII: Kachaboi	LCI: Kachaboi	Kachaboi Mukura P/S			Source: Conditional Grant to Primary Sal		44,423
LCII: Kachumbala	LCI: Kachumbala village	Kachumbala P/S			Source: Conditional Grant to Primary Sal		94,152
LCII: Kachuru	LCI: Kachuru	Kachuru P/S			Source: Conditional Grant to Primary Sal		40,590
LCII: Kapaanga	LCI: Kapaang P/S	Kapaang P/S			Source: Conditional Grant to Primary Sal		40,590
LCII: Kapaanga	LCI: Aputiput Village	Aputiput P/S			Source: Conditional Grant to Primary Sal		55,725
LCII: Kawo	LCI: Kawo New P/S	Kawo New P/S			Source: Conditional Grant to Primary Sal		64,275
LCII: Kawo	LCI: Kakira	Kawo Kakira P/S			Source: Conditional Grant to Primary Sal		43,735
LCII: komuge	LCI: Komuge primary school	Komuge primary school			Source: Conditional Grant to Primary Sal		67,912
LCII: Kongatuny	LCI: Kongatuny	Ongatuny P/S			Source: Conditional Grant to Primary Sal		62,506
LCII: Kongoidi	LCI: Kachumbala town	Kachumbala Township			Source: Conditional Grant to Primary Sal		59,459
LCII: Kongoidi	LCI: Kongunga P/S	Kongunga P/S			Source: Conditional Grant to Primary Sal		111,646
LCII: Kongunga	LCI: Komelekes P/S	Komelekes P/S			Source: Conditional Grant to Primary Sal		64,668
LCII: Kotia	LCI: Kotia P/S	Kotia P/S			Source: Conditional Grant to Primary Sal		83,342
LCII: Kotia	LCI: Mukongoro	Mukongoro-Kotia P/S			Source: Conditional Grant to Primary Sal		99,853
LCII: Koutulai	LCI: Kawo P/S	Kawo P/S			Source: Conditional Grant to Primary Sal		44,521
LCII: Koutulai	LCI: Koutulai village	Koutulai P/S			Source: Conditional Grant to Primary Sal		41,081
LCII: Kwarikwari	LCI: Akwarikwar P/S	Akwarikwar P/S			Source: Conditional Grant to Primary Sal		49,926
LCII: Nalugai	LCI: Nalugai	Nalugai P/S			Source: Conditional Grant to Primary Sal		44,423
LCII: Ongara	LCI: Ongara	Ongaara P/S			Source: Conditional Grant to Primary Sal		37,052
LCII: Otimonga	LCI: Otimonga	Aege-Otimonga P/S			Source: Conditional Grant to Primary Sal		42,850
Total LCIII: Kidongole		LCIV: Bukedea					788,403
LCII: Chodongo	LCI: Chodong P/S	Chodong P/S			Source: Conditional Grant to Primary Sal		70,074
LCII: Chodongo	LCI: Kanyanga	Auruku - Kanyanga			Source: Conditional Grant to Primary Sal		56,216
LCII: Kajamaka	LCI: Kajamaka P/S	Kajamaka			Source: Conditional Grant to Primary Sal		100,442
LCII: Kajamaka	LCI: Not Specified	Kotolut P/S			Source: Conditional Grant to Primary Sal		78,722
LCII: Kajamaka	LCI: Kosire village	Kosire P/S			Source: Conditional Grant to Primary Sal		35,774
LCII: Kalupo	LCI: Koboli village	Koboli Primary school			Source: Conditional Grant to Primary Sal		57,101

Vote: 578 Bukedea 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: Kanyamutamu	LCI: Kanyamutamu New P/S	Kanyamutamu New P/S			Source: Conditional Grant to Primary Sal		81,769
LCII: Katekwan	LCI: Katekwan P/S	Katekwan P/S			Source: Conditional Grant to Primary Sal		78,722
LCII: Kawo	LCI: Kawo Kidongole P/S	Kawo Kidongole P/S			Source: Conditional Grant to Primary Sal		91,204
LCII: Kidongole	LCI: Kidongole P/S	Kidongole P/S			Source: Conditional Grant to Primary Sal		57,002
LCII: Koena	LCI: Koena P/S	Koena P/S			Source: Conditional Grant to Primary Sal		81,376
Total LCIII: Kolir				LCIV: Bukedea			887,961
LCII: Abilaep	LCI: Abilaep P/S	Abilaep P/S			Source: Conditional Grant to Primary Sal		59,361
LCII: Aminit	LCI: Aminit Busano P/S	Aminit Busano P/S			Source: Conditional Grant to Primary Sal		42,850
LCII: Angangama	LCI: Angangam P/S	Angangam P/S			Source: Conditional Grant to Primary Sal		91,106
LCII: Apopongo	LCI: Apopong P/S	Apopong P/S			Source: Conditional Grant to Primary Sal		45,799
LCII: Apopongo	LCI: Okula village	Okula P/S			Source: Conditional Grant to Primary Sal		43,833
LCII: Kamutur	LCI: Akakaat	Christ the King Akakaat			Source: Conditional Grant to Primary Sal		61,720
LCII: Kamutur	LCI: Kamutur P/S	Kamutur P/S			Source: Conditional Grant to Primary Sal		59,165
LCII: kanyipa	LCI: Kanyipa P/S	Kanyipa P/S			Source: Conditional Grant to Primary Sal		52,383
LCII: Kocus	LCI: Tajar P/S	Tajar P/S			Source: Conditional Grant to Primary Sal		25,651
LCII: Kocus	LCI: Kalengo	Kalengo P/S			Source: Conditional Grant to Primary Sal		62,998
LCII: Kolir	LCI: Kolir P/S	Kolir P/S			Source: Conditional Grant to Primary Sal		71,941
LCII: Komongomeri	LCI: Akou-Etom P/S	Akou-Etom P/S			Source: Conditional Grant to Primary Sal		41,867
LCII: Komongomeri	LCI: Komongomeri P/S	Komongomeri P/S			Source: Conditional Grant to Primary Sal		51,106
LCII: Miroi	LCI: miroi primary school-kolir	miroi p/s			Source: Conditional Grant to Primary Sal		55,037
LCII: Miroi	LCI: Miroi Rock P/S	Miroi Rock P/S			Source: Conditional Grant to Primary Sal		54,939
LCII: Okumi	LCI: Okum-Okamole P/S	Okum-Okamole P/S			Source: Conditional Grant to Primary Sal		68,206
Total LCIII: Malera				LCIV: Bukedea			1,370,614
LCII: Kabarwa	LCI: Kabarwa P/S	Kabarwa P/S			Source: Conditional Grant to Primary Sal		83,145
LCII: Kachede	LCI: Kachede P/S	Kachede P/S			Source: Conditional Grant to Primary Sal		93,071
LCII: Kachochi	LCI: Kacoc P/S	Kacoc P/S			Source: Conditional Grant to Primary Sal		70,467
LCII: Kachonga	LCI: Kachonga P/S	Kachonga P/S			Source: Conditional Grant to Primary Sal		53,071
LCII: Kachonga	LCI: Kamailuk	Kamailuk P/S			Source: Conditional Grant to Primary Sal		68,600
LCII: Kachonga	LCI: Kanyanga P/S	Kanyanga P/S			Source: Conditional Grant to Primary Sal		48,943
LCII: Kachonga	LCI: Not Specified	Kokwech			Source: Conditional Grant to Primary Sal		68,894
LCII: kakori	LCI: Kakori P/S	Kakori P/S			Source: Conditional Grant to Primary Sal		59,066
LCII: Kakutot	LCI: Akutot	Akutot P/S			Source: Conditional Grant to Primary Sal		39,803
LCII: Kaleu	LCI: Kaleu P/S	Kaleu P/S			Source: Conditional Grant to Primary Sal		47,371
LCII: Kaleu	LCI: Kalou P/S	Kalou P/S			Source: Conditional Grant to Primary Sal		47,371
LCII: Kangole	LCI: Kadacar	Kadacar P/S			Source: Conditional Grant to Primary Sal		65,356
LCII: Kangole	LCI: Kangole P/S	Kangole P/S			Source: Conditional Grant to Primary Sal		61,327
LCII: Kobaale	LCI: Kobaale P/S	Kobaale P/S			Source: Conditional Grant to Primary Sal		68,796
LCII: kodike	LCI: St. Aloysius Kodike	St. Aloysius Kodike			Source: Conditional Grant to Primary Sal		58,968
LCII: Koreng	LCI: Koreng P/S	Koreng P/S			Source: Conditional Grant to Primary Sal		57,101
LCII: Koreng	LCI: Kasechi P/S	Kasechi P/S			Source: Conditional Grant to Primary Sal		66,437
LCII: Kotiokot	LCI: Kotiokot P/S	Kotiokot P/S			Source: Conditional Grant to Primary Sal		64,865
LCII: Malera	LCI: Not Specified	Jalwiny Kamuno P/S			Source: Conditional Grant to Primary Sal		26,536
LCII: Malera	LCI: Not Specified	Kaparis P/S			Source: Conditional Grant to Primary Sal		26,241
LCII: Malera	LCI: Not Specified	Tokor			Source: Conditional Grant to Primary Sal		23,980
LCII: Malera	LCI: Malera P/S	Malera P/S			Source: Conditional Grant to Primary Sal		66,339
LCII: Okouba	LCI: Not Specified	Abitibit P/S			Source: Conditional Grant to Primary Sal		30,762
LCII: Okouba	LCI: Malera Okouba P/S	Malera Okouba P/S			Source: Conditional Grant to Primary Sal		74,103

Vote: 578 Bukedea 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
263102 LG Unconditional grants(current)		371,819	0	414,349	0	0	414,349
Total LCIII: Bukedea SC		LCIV: Bukedea					62,494
LCII: Akero	LCI: Akero	Akero P/S		Source: Conditional Grant to Primary Ed			4,881
LCII: Akuoro	LCI: Akuoro	Akuoro P/S		Source: Conditional Grant to Primary Ed			5,371
LCII: Kakere	LCI: Kakere	Kakere Rock P/S		Source: Conditional Grant to Primary Ed			5,009
LCII: Kakere	LCI: Not Specified	Kakere Gagama P/S		Source: Conditional Grant to Primary Sal			3,536
LCII: Kakere	LCI: Kakere	Kakere P/S		Source: Conditional Grant to Primary Ed			4,475
LCII: Kaloko	LCI: Kaloko	Kaloko P/S		Source: Conditional Grant to Primary Ed			5,037
LCII: Kamon	LCI: Kamon	Kamon P/S		Source: Conditional Grant to Primary Ed			6,033
LCII: Kasoka	LCI: Kasoka	Kasoka P/S		Source: Conditional Grant to Primary Ed			4,945
LCII: Kocheke	LCI: Kocheke	Kocheke P/S		Source: Conditional Grant to Primary Ed			5,983
LCII: Kokolotum	LCI: Not Specified	Kokolotum		Source: Conditional Grant to Primary Sal			2,426
LCII: Kokutu	LCI: Kokutu	Kokutu P/S		Source: Conditional Grant to Primary Ed			5,186
LCII: Suula	LCI: Suula	Suula P/S		Source: Conditional Grant to Primary Ed			7,321
LCII: Suula	LCI: Not Specified	Kacage P/S		Source: Conditional Grant to Primary Sal			2,291
Total LCIII: Bukedea TC		LCIV: Bukedea					21,565
LCII: bukedea ward	LCI: bukedea ward	Bukedea P/S		Source: Conditional Grant to Primary Ed			4,945
LCII: Emokori ward	LCI: Emokori ward	Bukedea Township		Source: Conditional Grant to Primary Ed			4,539
LCII: Okunguro complex	LCI: Okunguro complex	Bukedea Dem P/S		Source: Conditional Grant to Primary Ed			3,202
LCII: Okunguro complex	LCI: Okunguro complex	Okunguro P/S		Source: Conditional Grant to Primary Ed			2,782
LCII: Okunguru Parents	LCI: Okunguru Parents	Okunguro Parents		Source: Conditional Grant to Primary Ed			2,867
LCII: Tamula	LCI: Tamula	Tamula Muslim		Source: Conditional Grant to Primary Ed			3,230
Total LCIII: Kachumbala		LCIV: Bukedea					109,719
LCII: Aligoi	LCI: Aligoi	Aligoi P/S		Source: Conditional Grant to Primary Ed			6,595
LCII: Amus	LCI: Amus	Amus Sapir P/S		Source: Conditional Grant to Primary Ed			7,150
LCII: Amus	LCI: Amus	Amus P/S		Source: Conditional Grant to Primary Ed			6,766
LCII: Amus	LCI: Amus	Fr. Philan Amus P/S		Source: Conditional Grant to Primary Ed			2,867
LCII: Kachaboi	LCI: Kachaboi	Kachaboi Mukura P/S		Source: Conditional Grant to Primary Ed			3,216
LCII: Kachumbala	LCI: Kachumbala	Kachumbala P/S		Source: Conditional Grant to Primary Ed			6,816
LCII: Kachuru	LCI: Kachuru	Kachuru P/S		Source: Conditional Grant to Primary Ed			2,938
LCII: Kapaanga	LCI: Kapaanga	Kapaang P/S		Source: Conditional Grant to Primary Ed			2,938
LCII: Kapaanga	LCI: Kapaanga	Aputiput P/S		Source: Conditional Grant to Primary Ed			4,034
LCII: Kawo	LCI: Kawo	Kawo P/S		Source: Conditional Grant to Primary Ed			3,223
LCII: Kawo	LCI: Kawo	Kawo Kakira P/S		Source: Conditional Grant to Primary Ed			3,166
LCII: Kawo	LCI: Kawo	Kawo New P/S		Source: Conditional Grant to Primary Ed			4,653
LCII: komuge	LCI: komuge	Komuge P/S		Source: Conditional Grant to Primary Ed			4,916
LCII: Kongatuny	LCI: Kongatuny	Ongatuny P/S		Source: Conditional Grant to Primary Ed			4,525
LCII: Kongoidi	LCI: Kongoidi	Kongunga P/S		Source: Conditional Grant to Primary Ed			8,082
LCII: Kongunga	LCI: Kongunga	Komelekes P/S		Source: Conditional Grant to Primary Ed			4,681
LCII: Kongunga	LCI: Kongunga	Kachumbala Township		Source: Conditional Grant to Primary Ed			4,304
LCII: Kotia	LCI: Kotia	Kotia P/S		Source: Conditional Grant to Primary Ed			6,033
LCII: Kotia	LCI: Kotia	Mukongoro-Kotia P/S		Source: Conditional Grant to Primary Ed			7,228
LCII: Koutulai	LCI: Koutulai	Koutulai P/S		Source: Conditional Grant to Primary Ed			2,974
LCII: Kwarikwari	LCI: Kwarikwari	Akwarikwar P/S		Source: Conditional Grant to Primary Ed			3,614
LCII: Nalugai	LCI: Nalugai	Nalugai P/S		Source: Conditional Grant to Primary Ed			3,216
LCII: Ongara	LCI: Ongara	Ongaara P/S		Source: Conditional Grant to Primary Ed			2,682
LCII: Otimonga	LCI: Otimonga	Aege-Otimonga P/S		Source: Conditional Grant to Primary Ed			3,102
Total LCIII: Kidongole		LCIV: Bukedea					57,073
LCII: Chodongo	LCI: Chodongo	Chodong P/S		Source: Conditional Grant to Primary Ed			5,073
LCII: Chodongo	LCI: Chodongo	Auruku - Kanyanga		Source: Conditional Grant to Primary Ed			4,069
LCII: Kajamaka	LCI: Kajamaka	Kosire P/S		Source: Conditional Grant to Primary Ed			2,590
LCII: Kajamaka	LCI: Kajamaka	Kajamaka P/S		Source: Conditional Grant to Primary Ed			7,271
LCII: Kalupo	LCI: Kalupo	Koboli P/S		Source: Conditional Grant to Primary Ed			4,134
LCII: Kanyamutamu	LCI: Kanyamutamu	Kanyamutamu New P/S		Source: Conditional Grant to Primary Ed			5,919

Vote: 578 Bukedea 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: Katekwan	LCI: Katekwan	Katekwan P/S			Source: Conditional Grant to Primary Ed		5,699
LCII: Kawo	LCI: Kawo	Kawo Kidongole P/S			Source: Conditional Grant to Primary Ed		6,602
LCII: Kidongole	LCI: Kidongole	Kidongole P/S			Source: Conditional Grant to Primary Ed		4,126
LCII: Kidongole	LCI: Kidongole	Kotolut P/S			Source: Conditional Grant to Primary Ed		5,699
LCII: Koena	LCI: Koena	Koena P/S			Source: Conditional Grant to Primary Ed		5,891
Total LCIII: Kolir					LCIV: Bukedea		64,280
LCII: Abilaep	LCI: abilaep	Abilaep P/S			Source: Conditional Grant to Primary Ed		4,297
LCII: Aminit	LCI: Aminit	Aminit Busano P/S			Source: Conditional Grant to Primary Ed		3,102
LCII: Angangama	LCI: Angangama	Angangam P/S			Source: Conditional Grant to Primary Ed		6,595
LCII: Apopongo	LCI: Apopongo	Apopong P/S			Source: Conditional Grant to Primary Ed		3,315
LCII: Apopongo	LCI: Apopongo	Okula P/S			Source: Conditional Grant to Primary Ed		3,173
LCII: Kamutur	LCI: Kamutur	Christ the King Akakaat			Source: Conditional Grant to Primary Ed		4,468
LCII: Kamutur	LCI: Tamula	Tajar P/S			Source: Conditional Grant to Primary Ed		1,857
LCII: Kamutur	LCI: Kamutur	Kamutur P/S			Source: Conditional Grant to Primary Ed		4,283
LCII: kanyipa	LCI: kanyipa	Kanyipa P/S			Source: Conditional Grant to Primary Ed		3,792
LCII: Kolir	LCI: Kolir	Kolir P/S			Source: Conditional Grant to Primary Ed		5,208
LCII: Kolir	LCI: Kalengo	Kalengo P/S			Source: Conditional Grant to Primary Ed		4,560
LCII: Komongomeri	LCI: Komongomeri	Akou-Etom P/S			Source: Conditional Grant to Primary Ed		3,031
LCII: Komongomeri	LCI: Komongomeri	Komongomeri P/S			Source: Conditional Grant to Primary Ed		3,701
LCII: Miroi	LCI: Miroi	Miroi Rock P/S			Source: Conditional Grant to Primary Ed		3,977
LCII: Miroi	LCI: Miroi	Miroi P/S			Source: Conditional Grant to Primary Ed		3,984
LCII: Okumi	LCI: Okumi	Okum-Okamole P/S			Source: Conditional Grant to Primary Ed		4,937
Total LCIII: Malera					LCIV: Bukedea		99,218
LCII: Kabarwa	LCI: Kabarwa	Kabarwa P/S			Source: Conditional Grant to Primary Ed		6,019
LCII: Kachede	LCI: Kalou	Kalou P/S			Source: Conditional Grant to Primary Ed		3,429
LCII: Kachede	LCI: Kachaboi	Kachede P/S			Source: Conditional Grant to Primary Ed		6,737
LCII: Kachochi	LCI: Kacoc	Kacoc P/S			Source: Conditional Grant to Primary Ed		5,101
LCII: Kachonga	LCI: Kachonga	Kokwech			Source: Conditional Grant to Primary Ed		4,987
LCII: Kachonga	LCI: Kachonga	Kachonga P/S			Source: Conditional Grant to Primary Ed		3,842
LCII: Kachonga	LCI: Kanyanga	Kanyanga P/S			Source: Conditional Grant to Primary Ed		3,543
LCII: kakori	LCI: kakori	Kakori P/S			Source: Conditional Grant to Primary Ed		4,276
LCII: Kakutot	LCI: Kakutot	Akutot P/S			Source: Conditional Grant to Primary Ed		2,881
LCII: Kaleu	LCI: Kaleu	Kaleu P/S			Source: Conditional Grant to Primary Ed		3,429
LCII: Kangole	LCI: Kangole	Kangole P/S			Source: Conditional Grant to Primary Ed		4,439
LCII: Kobaale	LCI: Kobaale	Kobaale P/S			Source: Conditional Grant to Primary Ed		4,980
LCII: kodike	LCI: kodike	St. Aloysius Kodike			Source: Conditional Grant to Primary Ed		4,269
LCII: Koreng	LCI: Koreng	Koreng P/S			Source: Conditional Grant to Primary Ed		4,134
LCII: Koreng	LCI: Koreng	Kasechi P/S			Source: Conditional Grant to Primary Ed		4,809
LCII: Koreng	LCI: Kamailuk	Kamailuk P/S			Source: Conditional Grant to Primary Ed		4,966
LCII: Koreng	LCI: Kadachar	Kadachar P/S			Source: Conditional Grant to Primary Ed		4,731
LCII: Kotiokot	LCI: Kotiokot	Kotiokot P/S			Source: Conditional Grant to Primary Ed		4,696
LCII: Kotiokot	LCI: Not Specified	Jalwiny Kamuno P/S			Source: Conditional Grant to Primary Sal		1,921
LCII: Malera	LCI: Not Specified	Tokor P/S			Source: Conditional Grant to Primary Sal		1,736
LCII: Malera	LCI: Not Specified	Kaparis P/S			Source: Conditional Grant to Primary Sal		1,900
LCII: Malera	LCI: Malera	Malera P/S			Source: Conditional Grant to Primary Ed		4,802
LCII: Okouba	LCI: Okouba	Malera Okouba P/S			Source: Conditional Grant to Primary Ed		5,364
LCII: Okouba	LCI: Not Specified	Abitibit P/S			Source: Conditional Grant to Primary Sal		2,227
Total Cost of Output 078151:		5,729,480	5,723,833	414,349	0	0	6,138,182
Total Cost of Lower Local Services		5,729,480	5,723,833	414,349	0	0	6,138,182
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221014	Bank Charges and other Bank related costs	0			846		846
227001	Travel Inland	4,943			1,000		1,000

Vote: 578 Bukedea 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
227004	Fuel, Lubricants and Oils	0			1,000		1,000
Total Cost of Output 078101:		4,943			2,846		2,846
Total Cost of Higher LG Services		4,943			2,846		2,846
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	39,766	0	0	0	0	0
Total Cost of Output 078178:		39,766	0	0	0	0	0
Output:078179 Other Capital							
231001	Non-Residential Buildings	4,033	0	0	0	0	0
Total Cost of Output 078179:		4,033	0	0	0	0	0
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	105,730	0	0	123,188	0	123,188
Total LCIII: Bukedea SC							4,788
LCII: Kaloko	LCI: Kaloko Primary school	Kaloko Primary school (payment of retention)		Source:Conditional Grant to SFG			4,788
Total LCIII: Bukedea TC							75,400
LCII: Okunguro complex	LCI: Okunguro primary school	Okunguro primary school-Completion of classrooms (Source:Conditional Grant to SFG			75,400
Total LCIII: Malera							43,000
LCII: Kangole	LCI: Kangole primary school	Renovation of two class rooms in Kangole primary sc		Source:Conditional Grant to SFG			43,000
Total Cost of Output 078180:		105,730	0	0	123,188	0	123,188
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	43,694	0	0	155,275	0	155,275
Total LCIII: Bukedea SC							54,000
LCII: Kasoka	LCI: Kasoka primary school-PRDP	Construction of Kasoka primary school-two classroo		Source:Conditional Grant to SFG			54,000
Total LCIII: Kachumbala							101,275
LCII: Koutulai	LCI: Kachumbala Koutulai village-P	Construction of 4 classroom at Koutulai primary sch		Source:Conditional Grant to SFG			101,275
Total Cost of Output 078180p:		43,694	0	0	155,275	0	155,275
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	60,000	0	0	18,655	0	18,655
Total LCIII: Kidongole							3,655
LCII: Kanyamutamu	LCI: Kanyamutamu	Payment of retention for Kanyamutamu		Source:Conditional Grant to SFG			3,655
Total LCIII: Malera							15,000
LCII: Koreng	LCI: Kadachari primary school	Kadachari primary school pit-latrines		Source:Conditional Grant to SFG			15,000
Total Cost of Output 078181:		60,000	0	0	18,655	0	18,655
Output:078181p PRDP-Latrine construction and rehabilitation							
231007	Other Structures	20,000	0	0	30,000	0	30,000
Total LCIII: Kachumbala							15,000
LCII: Koutulai	LCI: Kachumbala-Koutulai-PRDP	Construction of 5 stance pit latrines in Koutulai prim		Source:Other Transfers from Central Go			15,000
Total LCIII: Kidongole							15,000
LCII: Kidongole	LCI: Kidongole-PRDP	pit latrines in Kawo kidongole primary school		Source:Conditional Grant to SFG			15,000
Total Cost of Output 078181p:		20,000	0	0	30,000	0	30,000
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	0	0	0	51,600	0	51,600
Total LCIII: Bukedea SC							8,900
LCII: Kaloko	LCI: Kaloko-Bukedea	Furniture for Kaloko primary school		Source:Conditional Grant to SFG			8,900
Total LCIII: Bukedea TC							20,000
LCII: bukedea ward	LCI: Okunguro Primary school	Furniture for Okunguro primary school		Source:LGMSD (Former LGDP)			20,000
Total LCIII: Kachumbala							2,700
LCII: Koutulai	LCI: Koutulai-Kachumbala	Furniture for Koutulai primary school		Source:Conditional Grant to SFG			2,700
Total LCIII: Kidongole							20,000
LCII: Kajamaka	LCI: Kajamaka primary school	Furniture for Kajamaka primary school		Source:Conditional Grant to SFG			20,000
Total Cost of Output 078183:		0	0	0	51,600	0	51,600
Output:078183p PRDP-Provision of furniture to primary schools							

Vote: 578 Bukedea 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
231006	Furniture and Fixtures	0	0	0	11,460	0	11,460
Total LCIII: Bukedea SC		LCIV: Bukedea					5,040
LCII: Kasoka	LCI: Kasoka-Bukedea-PRDP	Procurement of furniture for Kasoka primary school		Source: Conditional Grant to SFG			5,040
Total LCIII: Kachumbala		LCIV: Bukedea					6,420
LCII: Koutulai	LCI: Kachumbala-Koutulai-PRDP	Procurement of furniture for Koutulai primary school		Source: Conditional Grant to SFG			6,420
Total Cost of Output 078183p:		0	0	0	11,460	0	11,460
Total Cost of Capital Purchases		273,223	0	0	390,178	0	390,178
Total Cost of function Pre-Primary and Primary Education		6,007,646	5,723,833	414,349	393,024	0	6,531,206

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	725,058	0	703,705	0	0	703,705
Total LCIII: Bukedea TC		LCIV: Bukedea					427,584
LCII: bukedea ward	LCI: Bukedea	Bukedea sec School		Source: Conditional Grant to Secondary E			142,305
LCII: Emokori ward	LCI: Emokori Village	Triangle High School Bukedea		Source: Conditional Grant to Secondary E			38,760
LCII: Emokori ward	LCI: Bukedea Lifeline Sec. School	Bukedea Lifeline Sec. School		Source: Conditional Grant to Secondary E			137,278
LCII: Okunguro complex	LCI: St Theresa Okunguro Sec. Scho	St Theresa Okunguro Sec. School		Source: Conditional Grant to Secondary E			109,242
Total LCIII: Kachumbala		LCIV: Bukedea					125,326
LCII: Kongoidi	LCI: Kongunga High School	Kongunga High School		Source: Conditional Grant to Secondary E			63,780
LCII: Otimonga	LCI: St John's College	St John's College		Source: Conditional Grant to Secondary E			61,546
Total LCIII: Kolir		LCIV: Bukedea					71,934
LCII: Kolir	LCI: Kolir	Kidongole Seed School		Source: Conditional Grant to Secondary E			71,934
Total LCIII: Malera		LCIV: Bukedea					78,860
LCII: Kabarwa	LCI: Malera Kabrwa	Malera H.S		Source: Conditional Grant to Secondary E			2,234
LCII: Malera	LCI: Malera Secondary School	Malera Secondary School		Source: Conditional Grant to Secondary E			76,626
263102	LG Unconditional grants(current)	0	766,825	0	0	0	766,825
Total LCIII: Bukedea TC		LCIV: Bukedea					423,701
LCII: bukedea ward	LCI: Not Specified	Bukedea SS		Source: Conditional Grant to Secondary S			155,069
LCII: bukedea ward	LCI: Not Specified	Bukedea Life line		Source: Conditional Grant to Secondary S			149,592
LCII: Emokori ward	LCI: Not Specified	St Theresa SS Okunguro		Source: Conditional Grant to Secondary S			119,040
Total LCIII: Kachumbala		LCIV: Bukedea					136,568
LCII: Kongoidi	LCI: Kongoidi	St Johns College		Source: Conditional Grant to Secondary S			67,067
LCII: Kongoidi	LCI: Komuriakere	Kongunga High school		Source: Conditional Grant to Secondary S			69,501
Total LCIII: Kidongole		LCIV: Bukedea					120,623
LCII: Chodongo	LCI: Chodong	Triangle H/S		Source: Conditional Grant to Secondary S			42,236
LCII: Kidongole	LCI: Kidongole	Kidongole Seed		Source: Conditional Grant to Secondary S			78,387
Total LCIII: Malera		LCIV: Bukedea					85,933
LCII: Malera	LCI: Malera	Malera Sec School		Source: Conditional Grant to Secondary S			83,499
LCII: Malera	LCI: Kabarwa	Malera High School		Source: Conditional Grant to Secondary S			2,434
Total Cost of Output 078251:		725,058	766,825	703,705	0	0	1,470,530
Total Cost of Lower Local Services		725,058	766,825	703,705	0	0	1,470,530
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	718,663					0
Total Cost of Output 078201:		718,663					0
Total Cost of Higher LG Services		718,663					0
Total Cost of function Secondary Education		1,443,722	766,825	703,705	0	0	1,470,530

LG Function 0783 Skills Development

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

Vote: 578 Bukedea 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	92,982	144,483				144,483
224002	General Supply of Goods and Services	97,845		126,525			126,525
	Total Cost of Output 078301:	190,827	144,483	126,525			271,009
	Total Cost of Higher LG Services	190,827	144,483	126,525			271,009
	Total Cost of function Skills Development	190,827	144,483	126,525			271,009

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	51,566	48,791				48,791
211103	Allowances	1,667					0
213003	Retrenchment costs	0				2,960	2,960
221011	Printing, Stationery, Photocopying and Binding	1,000		800		590	1,390
221014	Bank Charges and other Bank related costs	0		900		5	905
224002	General Supply of Goods and Services	0		2,600		22,000	24,600
227001	Travel Inland	1,200		0		750	750
227004	Fuel, Lubricants and Oils	1,300				3,700	3,700
228002	Maintenance - Vehicles	1,500		1,837			1,837
	Total Cost of Output 078401:	58,233	48,791	6,137		30,005	84,932
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	1,338					0
221011	Printing, Stationery, Photocopying and Binding	2,100		1,785			1,785
221012	Small Office Equipment	265					0
221014	Bank Charges and other Bank related costs	0		900			900
224002	General Supply of Goods and Services	1,050		1,260			1,260
227001	Travel Inland	2,823		8,467			8,467
227004	Fuel, Lubricants and Oils	4,037		8,160			8,160
228002	Maintenance - Vehicles	1,510					0
	Total Cost of Output 078402:	13,123		20,572			20,572
	Total Cost of Higher LG Services	71,356	48,791	26,709		30,005	105,504
	Total Cost of function Education & Sports Management and Inspection	71,356	48,791	26,709		30,005	105,504

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							
211103	Allowances	100		100			100
227001	Travel Inland	200		200			200
227004	Fuel, Lubricants and Oils	200		200			200
	Total Cost of Output 078501:	500		500			500
	Total Cost of Higher LG Services	500		500			500
	Total Cost of function Special Needs Education	500		500			500
Total Cost of Education		7,714,051		6,683,932		393,024	8,378,749

Vote: 578 Bukedea District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	844,322	990,795	572,519
Unspent balances – Other Government Transfers		0	84
Transfer of District Unconditional Grant - Wage	67,149	62,435	56,892
Roads Rehabilitation Grant	600,000	470,824	
Other Transfers from Central Government	154,736	341,359	493,105
Locally Raised Revenues	9,437	36,035	9,437
District Unconditional Grant - Non Wage	13,000	3,960	13,000
Urban Unconditional Grant - Non Wage		76,181	
<i>Development Revenues</i>	341,115	198,386	781,212
Roads Rehabilitation Grant	131,258	0	638,776
LGMSD (Former LGDP)	209,857	198,386	142,436
Total Revenues	1,185,436	1,189,181	1,353,731
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	844,322	780,393	572,519
Wage	67,149	62,435	56,892
Non Wage	777,173	717,958	515,627
<i>Development Expenditure</i>	341,114	197,745	781,212
Domestic Development	341,114	197,745.191	781,212
Donor Development		0	0
Total Expenditure	1,185,435	978,138	1,353,731

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget		2013/14 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263102 LG Unconditional grants(current)	37,275	0	0	0	0	0
<i>Total Cost of Output 048151:</i>	<i>37,275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:048156 Urban unpaved roads Maintenance (LLS)						
263104 Transfers to other gov't units(current)	5,764	0	0	0	0	0
<i>Total Cost of Output 048156:</i>	<i>5,764</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:048158 District Roads Maintenance (URF)						
263101 LG Conditional grants(current)	191,750	0	0	0	0	0

Vote: 578 Bukedea 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
263312	Conditional transfers to Road Maintenance	0	0	434,231	0	0	434,231
Total LCIII: Bukedea SC		LCIV: Bukedea					278,003
LCII: Akuoro	LCI: Bukedea-Kolir	Bukedea-Kolir-Sironko road		Source:Other Transfers from Central Go		8,200	
LCII: Akuoro	LCI: Bukedea	Bukedea-Kolir -Sironko road		Source:Other Transfers from Central Go		142,261	
LCII: Kakere	LCI: Bukedea	Bukedea -Kamacha road		Source:Other Transfers from Central Go		2,600	
LCII: Kaloko	LCI: Bukedea-Malera	Bukedea -Malera road		Source:Other Transfers from Central Go		8,200	
LCII: Kaloko	LCI: Kidongole-Bukedea-Kabarwa	Kidongle-Bukedea-Kabarwa road		Source:Other Transfers from Central Go		116,742	
Total LCIII: Kachumbala		LCIV: Bukedea					17,700
LCII: Aligoi	LCI: Kachumbala-Kolir	Kachumbala-Aligoi-Aminit road		Source:Other Transfers from Central Go		7,800	
LCII: Kachumbala	LCI: Kachumbala	Komuge-Kakor road		Source:Other Transfers from Central Go		3,400	
LCII: Kachumbala	LCI: Kachumbala	Kachumbala - Kongunga road		Source:Other Transfers from Central Go		6,500	
Total LCIII: Kidongole		LCIV: Bukedea					14,200
LCII: Katekwan	LCI: Bukedea-Kidongole	Bukedea-Kawo-Katekwan		Source:Other Transfers from Central Go		8,400	
LCII: Kidongole	LCI: Kidongole	Kidongole-Kakere		Source:Other Transfers from Central Go		5,800	
Total LCIII: Kolir		LCIV: Bukedea					110,627
LCII: Aminit	LCI: Kachumbala-Kolir	Repairs to bottle necks affected by floods along kacch		Source:Other Transfers from Central Go		105,827	
LCII: Komongomeri	LCI: Komongomeri	Komongomeri-Kamutur road		Source:Other Transfers from Central Go		4,800	
Total LCIII: Malera		LCIV: Bukedea					13,700
LCII: Kachede	LCI: Malera	Kotiokot-Kachede road		Source:Other Transfers from Central Go		3,600	
LCII: Koreng	LCI: Malera	Atutur-Malera-Koreng road		Source:Other Transfers from Central Go		6,300	
LCII: Malera	LCI: Malera	Malera-Ongino road		Source:Other Transfers from Central Go		3,800	
Total Cost of Output 048158:		191,750	0	434,231	0	0	434,231
Total Cost of Lower Local Services		234,789	0	434,231	0	0	434,231
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	67,149	56,892				56,892
211103	Allowances	11,437		2,125			2,125
221002	Workshops and Seminars	2,500		7,300			7,300
221007	Books, Periodicals and Newspapers	196					0
221008	Computer Supplies and IT Services	1,080					0
221011	Printing, Stationery, Photocopying and Binding	3,500		3,522			3,522
221012	Small Office Equipment	1,500					0
221014	Bank Charges and other Bank related costs	1,500					0
222001	Telecommunications	2,400					0
222003	Information and Communications Technology	1,500					0
223005	Electricity	8,000		8,000			8,000
223006	Water	2,000					0
224002	General Supply of Goods and Services	5,000					0
225001	Consultancy Services- Short-term	0		12,824			12,824
227001	Travel Inland	6,000					0
227004	Fuel, Lubricants and Oils	18,286		16,000			16,000
228002	Maintenance - Vehicles	8,000		8,625			8,625
228004	Maintenance Other	3,000		3,000			3,000
Total Cost of Output 048101:		143,048	56,892	61,396			118,288
Output:048101p PRDP-Operation of District Roads Office							
211103	Allowances	1,258					0
224002	General Supply of Goods and Services	1,000					0
227004	Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 048101p:		4,258					0
Output:048102 Promotion of Community Based Management in Road Maintenance							

Vote: 578 Bukedea District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
211103	Allowances	2,000		16,000			16,000	
221010	Special Meals and Drinks	2,000					0	
221011	Printing, Stationery, Photocopying and Binding	3,000					0	
227001	Travel Inland	4,000					0	
227004	Fuel, Lubricants and Oils	8,000		4,000			4,000	
<i>Total Cost of Output 048102:</i>		19,000		20,000			20,000	
Total Cost of Higher LG Services		166,305	56,892	81,396			138,288	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048172 Buildings & Other Structures (Administrative)								
231001	Non-Residential Buildings	209,856	0	0	0	0	0	
<i>Total Cost of Output 048172:</i>		209,856	0	0	0	0	0	
Output:048179 Other Capital								
231007	Other Structures	0	0	0	142,436	0	142,436	
Total LCIII: Bukedea TC		LCIV: Bukedea						142,436
<i>LCII: Emokori ward</i>	<i>LCI: District Head quarters</i>	<i>Completion of administration block/building</i>		<i>Source:LGMSD (Former LGDP)</i>			<i>142,436</i>	
<i>Total Cost of Output 048179:</i>		0	0	0	142,436	0	142,436	
Output:048180 Rural roads construction and rehabilitation								
231003	Roads and Bridges	447,485	0	0	512,002	0	512,002	
Total LCIII: Bukedea SC		LCIV: Bukedea						431,512
<i>LCII: Kamon</i>	<i>LCI: Not Specified</i>	<i>Low cost seal on section of Kodongole-Bukedea-Kaba</i>		<i>Source:Roads Rehabilitation Grant</i>			<i>228,044</i>	
<i>LCII: Kocheke</i>	<i>LCI: Not Specified</i>	<i>Completion of rehabilitaion of Aputiput-Aloet-Kocheke</i>		<i>Source:Roads Rehabilitation Grant</i>			<i>203,468</i>	
Total LCIII: Kachumbala		LCIV: Bukedea						80,490
<i>LCII: Kachumbala</i>	<i>LCI: Not Specified</i>	<i>Completion of rehabilitation of Kachumbala-Kakira -</i>		<i>Source:Roads Rehabilitation Grant</i>			<i>80,490</i>	
<i>Total Cost of Output 048180:</i>		447,485	0	0	512,002	0	512,002	
Output:048180p PRDP-Rural roads construction and rehabilitation								
231003	Roads and Bridges	127,000	0	0	126,774	0	126,774	
Total LCIII: Bukedea SC		LCIV: Bukedea						126,774
<i>LCII: Kaloko</i>	<i>LCI: PRDP-Kaloko -Kamon-Kachab</i>	<i>Kaloko -Kamon-Kachabala Road</i>		<i>Source:Roads Rehabilitation Grant</i>			<i>126,774</i>	
<i>Total Cost of Output 048180p:</i>		127,000	0	0	126,774	0	126,774	
Total Cost of Capital Purchases		784,341	0	0	781,212	0	781,212	
Total Cost of function District, Urban and Community Access Roads		1,185,435	56,892	515,627	781,212	0	1,353,731	
Total Cost of Roads and Engineering		1,185,435	56,892	515,627	781,212	0	1,353,731	

Vote: 578 Bukedea 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>Development Revenues</i>	452,974	280,408	499,526
Conditional transfer for Rural Water	420,974	271,670	467,665
Unspent balances – Conditional Grants		0	1,860
Locally Raised Revenues	7,000	8,738	0
LGMSD (Former LGDP)	25,000	0	30,000
Total Revenues	452,974	280,408	499,526
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	0
Wage	0	0	0
Non Wage		0	0
<i>Development Expenditure</i>	452,974	268,878	499,526
Domestic Development	452,974	#####	499,526
Donor Development		0	0
Total Expenditure	452,974	268,878	499,526

(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>						
223005 Electricity	400			600		600
223006 Water	400			500		500
224002 General Supply of Goods and Services	14,250			16,251		16,251
227001 Travel Inland	0			8,840		8,840
Total Cost of Output 098101:	15,050			26,191		26,191
<i>Output:098101p PRDP-Operation of District Water Office</i>						
227002 Travel Abroad	0			6,200		6,200
Total Cost of Output 098101p:	0			6,200		6,200
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	11,610					0
221002 Workshops and Seminars	6,080					0
224002 General Supply of Goods and Services	6,292			12,365		12,365
227001 Travel Inland	0			11,652		11,652
Total Cost of Output 098102:	23,982			24,017		24,017
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
221002 Workshops and Seminars	23,384					0
224002 General Supply of Goods and Services	0			17,403		17,403
227001 Travel Inland	0			4,000		4,000
Total Cost of Output 098104:	23,384			21,403		21,403
Total Cost of Higher LG Services	62,416			77,811		77,811
Capital Purchases						
<i>Output:098175 Vehicles & Other Transport Equipment</i>						

Vote: 578 Bukedea 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
231005 Machinery and Equipment		0	0	0	14,000	0	14,000
Total LCIII: Bukedea TC							14,000
<i>LCII: Emokori ward</i>	<i>LCI: Not Specified</i>						<i>14,000</i>
		<i>One motor cycle procured</i>			<i>Source:LGMSD (Former LGDP)</i>		
		Total Cost of Output 098175:	0	0	14,000	0	14,000
Output:098176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		4,800					0
231007 Other Structures		0	0	0	2,600	0	2,600
Total LCIII: Bukedea TC							2,600
<i>LCII: Emokori ward</i>	<i>LCI: Not Specified</i>						<i>2,600</i>
		<i>Maintenance of computers and purchase of soft ware</i>			<i>Source:Conditional Grant to PAF monito</i>		
		Total Cost of Output 098176:	4,800	0	2,600	0	2,600
Output:098179 Other Capital							
231007 Other Structures		55,858	0	0	45,355	0	45,355
Total LCIII: Kolir							30,000
<i>LCII: Angangama</i>	<i>LCI: Not Specified</i>						<i>15,000</i>
<i>LCII: Kamatur</i>	<i>LCI: Not Specified</i>						<i>15,000</i>
		<i>Rain Water Harvesting tank construction</i>			<i>Source:LGMSD (Former LGDP)</i>		
		<i>Rain Water Harvesting tank construction</i>			<i>Source:LGMSD (Former LGDP)</i>		
Total LCIII: Not Specified							15,355
<i>LCII: Not Specified</i>	<i>LCI: District wide</i>						<i>15,355</i>
		<i>Payment of retention</i>			<i>Source:Conditional Grant to PAF monito</i>		
		Total Cost of Output 098179:	55,858	0	45,355	0	45,355
Output:098180 Construction of public latrines in RGCs							
231007 Other Structures		10,500	0	0	10,500	0	10,500
Total LCIII: Bukedea SC							10,500
<i>LCII: Kamon</i>	<i>LCI: Not Specified</i>						<i>10,500</i>
		<i>Construction of an ECOSAN toilet</i>			<i>Source:Conditional Grant to PAF monito</i>		
		Total Cost of Output 098180:	10,500	0	10,500	0	10,500
Output:098181 Spring protection							
231007 Other Structures		25,200	0	0	28,800	0	28,800
Total LCIII: Not Specified							28,800
<i>LCII: Not Specified</i>	<i>LCI: Sub-counties to decide</i>						<i>28,800</i>
		<i>spring protection</i>			<i>Source:Conditional Grant to PAF monito</i>		
		Total Cost of Output 098181:	25,200	0	28,800	0	28,800
Output:098182 Shallow well construction							
231007 Other Structures		25,200	0	0	19,200	0	19,200
Total LCIII: Not Specified							19,200
<i>LCII: Not Specified</i>	<i>LCI: Sub-County to decide</i>						<i>19,200</i>
		<i>Shallow well construction</i>			<i>Source:Not Specified</i>		
		Total Cost of Output 098182:	25,200	0	19,200	0	19,200
Output:098183 Borehole drilling and rehabilitation							
231007 Other Structures		212,000	0	0	202,600	0	202,600
Total LCIII: Not Specified							202,600
<i>LCII: Not Specified</i>	<i>LCI: Sub-counties to decide</i>						<i>202,600</i>
		<i>Borehole silting, drilling, casting and installation plu</i>			<i>Source:Conditional Grant to PAF monito</i>		
		Total Cost of Output 098183:	212,000	0	202,600	0	202,600
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007 Other Structures		57,000	0	0	98,660	0	98,660
Total LCIII: Not Specified							98,660
<i>LCII: Not Specified</i>	<i>LCI: Sub-counties to decide</i>						<i>98,660</i>
		<i>Borehole drilling including payment of works done</i>			<i>Source:Conditional Grant to PAF monito</i>		
		Total Cost of Output 098183p:	57,000	0	98,660	0	98,660
		Total Cost of Capital Purchases	390,558	0	421,715	0	421,715
		Total Cost of function Rural Water Supply and Sanitation	452,974	0	499,526	0	499,526
Total Cost of Water		452,974	0	0	499,526	0	499,526

Vote: 578 Bukedea 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>	50,297	50,847	64,247
Unspent balances – UnConditional Grants		0	846
Transfer of District Unconditional Grant - Wage	12,315	14,497	11,279
Locally Raised Revenues	3,295	9,174	3,295
District Unconditional Grant - Non Wage	7,954	0	10,617
Urban Unconditional Grant - Non Wage		443	
Conditional Grant to District Natural Res. - Wetlands	26,733	26,733	38,210
<i>Development Revenues</i>	14,000	11,339	14,000
Other Transfers from Central Government		300	
LGMSD (Former LGDP)	14,000	11,039	14,000
Total Revenues	64,297	62,186	78,247
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,297	41,143	64,247
Wage	12,315	14,497	11,279
Non Wage	37,981	26,646	52,968
<i>Development Expenditure</i>	14,000	4,912	14,000
Domestic Development	14,000	4912	14,000
Donor Development		0	0
Total Expenditure	64,297	46,055	78,247

(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						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	12,315	11,279				11,279
211103 Allowances	1,154		1,154			1,154
221002 Workshops and Seminars	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221014 Bank Charges and other Bank related costs	0		846			846
222001 Telecommunications	800		800			800
227001 Travel Inland	3,000		3,000			3,000
227004 Fuel, Lubricants and Oils	2,733		2,733			2,733
<i>Total Cost of Output 098301:</i>	22,002	11,279	10,533			21,812
<i>Output:098303 Tree Planting and Afforestation</i>						
221002 Workshops and Seminars	1,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221014 Bank Charges and other Bank related costs	0		500			500
222001 Telecommunications	0		500			500
224002 General Supply of Goods and Services	5,000		5,000	14,000		19,000
227001 Travel Inland	0		1,843			1,843
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 098303:</i>	6,000		12,843	14,000		26,843

Vote: 578 Bukedea District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
221002 Workshops and Seminars		3,295		3,295			3,295
224002 General Supply of Goods and Services		4,000		4,000			4,000
	Total Cost of Output 098304:	7,295		7,295			7,295
Output:098306 Community Training in Wetland management							
221010 Special Meals and Drinks		1,700		1,700			1,700
221011 Printing, Stationery, Photocopying and Binding		0		2,298			2,298
222001 Telecommunications		300		300			300
227001 Travel Inland		2,000		2,000			2,000
227004 Fuel, Lubricants and Oils		2,000		2,000			2,000
	Total Cost of Output 098306:	6,000		8,298			8,298
Output:098307 River Bank and Wetland Restoration							
221005 Hire of Venue (chairs, projector etc)		300		100			100
221010 Special Meals and Drinks		1,400		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		700		500			500
222001 Telecommunications		1,400		400			400
227001 Travel Inland		3,000		1,000			1,000
227004 Fuel, Lubricants and Oils		2,200					0
	Total Cost of Output 098307:	9,000		3,000			3,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars		1,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		0		500			500
227001 Travel Inland		0		2,000			2,000
227004 Fuel, Lubricants and Oils		0		500			500
	Total Cost of Output 098308:	1,000		6,000			6,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221011 Printing, Stationery, Photocopying and Binding		800		800			800
227001 Travel Inland		2,200		2,200			2,200
227004 Fuel, Lubricants and Oils		2,000		2,000			2,000
	Total Cost of Output 098309:	5,000		5,000			5,000
Output:098309p PRDP-Environmental Enforcement							
221011 Printing, Stationery, Photocopying and Binding		500					0
222001 Telecommunications		500					0
227001 Travel Inland		4,000					0
227004 Fuel, Lubricants and Oils		3,000					0
	Total Cost of Output 098309p:	8,000					0
	Total Cost of Higher LG Services	64,297	11,279	52,968	14,000		78,247
	Total Cost of function Natural Resources Management	64,297	11,279	52,968	14,000		78,247
	Total Cost of Natural Resources	64,297	11,279	52,968	14,000		78,247

Vote: 578 Bukedea 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>	86,462	70,850	79,615
Locally Raised Revenues	3,148	8,779	3,148
Urban Unconditional Grant - Non Wage		1,433	
Conditional Grant to Women Youth and Disability Gr:	7,642	7,641	7,642
Conditional transfers to Special Grant for PWDs	15,956	15,956	15,956
District Unconditional Grant - Non Wage	8,738	540	8,738
Conditional Grant to Functional Adult Lit	8,378	8,378	8,378
Conditional Grant to Community Devt Assistants Non	2,127	2,127	2,122
Transfer of District Unconditional Grant - Wage	40,473	25,996	33,630
<i>Development Revenues</i>	1,965	113,841	55,404
LGMSD (Former LGDP)		0	55,356
Other Transfers from Central Government		95,914	
Unspent balances – Conditional Grants	1,965	1,965	48
Unspent balances – Other Government Transfers		15,962	
Total Revenues	88,427	184,691	135,019
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,462	49,799	79,615
Wage	40,473	25,996	33,630
Non Wage	45,989	23,803	45,985
<i>Development Expenditure</i>	1,966	23,393	55,404
Domestic Development	1,966	23,392.5	55,404
Donor Development		0	0
Total Expenditure	88,428	73,192	135,019

(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
Higher LG Services						
Output:108101 Operation of the Community Based Sevices Department						
211101 General Staff Salaries	40,473	33,630				33,630
211103 Allowances	3,466		2,439			2,439
221009 Welfare and Entertainment	900		700			700
221011 Printing, Stationery, Photocopying and Binding	600		1,000			1,000
221012 Small Office Equipment	400		700			700
221014 Bank Charges and other Bank related costs	100		200	48		248
222001 Telecommunications	500		500			500
224002 General Supply of Goods and Services	0			55,356		55,356
227001 Travel Inland	1,539					0
Total Cost of Output 108101:	47,978	33,630	5,539	55,404		94,573
Output:108102 Probation and Welfare Support						
222001 Telecommunications	169		169			169
227001 Travel Inland	600		600			600
227004 Fuel, Lubricants and Oils	200		200			200
Total Cost of Output 108102:	969		969			969

Vote: 578 Bukedea District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108104 Community Development Services (HLG)						
221011 Printing, Stationery, Photocopying and Binding	78		78			78
227001 Travel Inland	1,920		1,920			1,920
227004 Fuel, Lubricants and Oils	129		124			124
Total Cost of Output 108104:	2,127		2,122			2,122
Output:108105 Adult Learning						
211103 Allowances	0		4,457			4,457
221002 Workshops and Seminars	182					0
221010 Special Meals and Drinks	980		360			360
221011 Printing, Stationery, Photocopying and Binding	817		1,761			1,761
222001 Telecommunications	453		120			120
227001 Travel Inland	5,186		400			400
227004 Fuel, Lubricants and Oils	560		980			980
228002 Maintenance - Vehicles	200					0
228004 Maintenance Other	0		300			300
Total Cost of Output 108105:	8,378		8,378			8,378
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	300		300			300
Total Cost of Output 108107:	300		300			300
Output:108109 Support to Youth Councils						
221002 Workshops and Seminars	1,577		1,577			1,577
227001 Travel Inland	1,098		1,098			1,098
Total Cost of Output 108109:	2,675		2,675			2,675
Output:108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	2,049		2,049			2,049
221010 Special Meals and Drinks	831		831			831
227001 Travel Inland	1,537		1,537			1,537
229200 Sale of goods purchased for resale	13,831		13,831			13,831
Total Cost of Output 108110:	18,248		18,248			18,248
Output:108111 Culture mainstreaming						
221002 Workshops and Seminars	470		470			470
221011 Printing, Stationery, Photocopying and Binding	108		108			108
Total Cost of Output 108111:	578		578			578
Output:108112 Work based inspections						
221011 Printing, Stationery, Photocopying and Binding	150		150			150
222001 Telecommunications	50		50			50
227001 Travel Inland	200		200			200
227004 Fuel, Lubricants and Oils	350		350			350
Total Cost of Output 108112:	750		750			750
Output:108113 Labour dispute settlement						
221002 Workshops and Seminars	700		700			700
222001 Telecommunications	50		50			50
Total Cost of Output 108113:	750		750			750
Output:108114 Reprerentation on Women's Councils						
221005 Hire of Venue (chairs, projector etc)	35		35			35
221010 Special Meals and Drinks	560		560			560
221011 Printing, Stationery, Photocopying and Binding	398		398			398
221012 Small Office Equipment	205		205			205

Vote: 578 Bukedea District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications	120		120			120
224002 General Supply of Goods and Services	960		960			960
227001 Travel Inland	2,945		2,945			2,945
227004 Fuel, Lubricants and Oils	452		452			452
<i>Total Cost of Output 108114:</i>	<i>5,675</i>		<i>5,675</i>			<i>5,675</i>
Total Cost of Higher LG Services	88,429	33,630	45,985	55,404		135,019
Total Cost of function Community Mobilisation and Empowerment	88,429	33,630	45,985	55,404		135,019
Total Cost of Community Based Services	88,429	33,630	45,985	55,404		135,019

Vote: 578 Bukedea District

Workplan 10: Planning

(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>	98,303	90,359	80,421
Transfer of District Unconditional Grant - Wage	25,276	26,205	23,368
Locally Raised Revenues	15,996	14,186	24,376
District Unconditional Grant - Non Wage	16,663	27,153	16,663
Conditional Grant to PAF monitoring	40,369	22,814	16,014
<i>Development Revenues</i>	6,255	36,183	10,356
Other Transfers from Central Government		15,539	
LGMSD (Former LGDP)	6,255	20,644	10,356
Total Revenues	104,558	126,542	90,777
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	98,303	69,035	80,421
Wage	25,276	26,205	23,368
Non Wage	73,027	42,830	57,053
<i>Development Expenditure</i>	6,255	35,120	10,356
Domestic Development	6,255	35,119.55	10,356
Donor Development		0	0
Total Expenditure	104,558	104,155	90,777

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	25,276	23,368				23,368
211103 Allowances	2,312		253			253
221002 Workshops and Seminars	2,300		0			0
221005 Hire of Venue (chairs, projector etc)	500		500			500
221011 Printing, Stationery, Photocopying and Binding	1,651		1,651	860		2,511
222001 Telecommunications	1,400		1,400			1,400
222003 Information and Communications Technology	300		300			300
224002 General Supply of Goods and Services	9,755		3,500			3,500
227001 Travel Inland	2,500		3,505	2,364		5,869
227004 Fuel, Lubricants and Oils	2,000		2,000	2,132		4,132
273102 Incapacity, death benefits and and funeral expenses	500		500			500
Total Cost of Output 138301:	48,493	23,368	13,608	5,356		42,332
<i>Output:138302 District Planning</i>						
211103 Allowances	500		500			500
221001 Advertising and Public Relations	62		62			62
221002 Workshops and Seminars	500		500			500
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
224002 General Supply of Goods and Services	2,503		2,503			2,503
227001 Travel Inland	1,500		1,500			1,500
Total Cost of Output 138302:	6,065		6,065			6,065

Vote: 578 Bukedea District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138303 Statistical data collection							
221002 Workshops and Seminars	1,000			1,000			1,000
221005 Hire of Venue (chairs, projector etc)	500			500			500
221011 Printing, Stationery, Photocopying and Binding	1,500			500			500
227001 Travel Inland	2,500			2,000			2,000
227004 Fuel, Lubricants and Oils	2,500			0			0
Total Cost of Output 138303:	8,000			4,000			4,000
Output:138304 Demographic data collection							
221002 Workshops and Seminars	3,000			3,380			3,380
221011 Printing, Stationery, Photocopying and Binding	1,000			1,000			1,000
227001 Travel Inland	2,000			2,000			2,000
227004 Fuel, Lubricants and Oils	2,000			2,000			2,000
Total Cost of Output 138304:	8,000			8,380			8,380
Output:138305 Project Formulation							
211103 Allowances	500			500			500
227001 Travel Inland	2,500			2,500			2,500
227004 Fuel, Lubricants and Oils	1,500			1,500			1,500
Total Cost of Output 138305:	4,500			4,500			4,500
Output:138306 Development Planning							
211103 Allowances	1,500			1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	500			500			500
227001 Travel Inland	1,500			1,500			1,500
227004 Fuel, Lubricants and Oils	1,500			1,500			1,500
Total Cost of Output 138306:	5,000			5,000			5,000
Output:138307 Management Information Systems							
211103 Allowances	500			500			500
221001 Advertising and Public Relations	100			100			100
221002 Workshops and Seminars	1,000			1,000			1,000
221009 Welfare and Entertainment	500			500			500
221011 Printing, Stationery, Photocopying and Binding	200			200			200
222001 Telecommunications	200			200			200
Total Cost of Output 138307:	2,500			2,500			2,500
Output:138308 Operational Planning							
211103 Allowances	1,000			1,000			1,000
221002 Workshops and Seminars	500			500			500
221011 Printing, Stationery, Photocopying and Binding	500			500			500
222001 Telecommunications	500			500			500
227001 Travel Inland	2,000			1,000			1,000
227004 Fuel, Lubricants and Oils	1,500			1,500			1,500
Total Cost of Output 138308:	6,000			5,000			5,000
Output:138309 Monitoring and Evaluation of Sector plans							
211103 Allowances	2,000			2,000			2,000
221002 Workshops and Seminars	4,000			0			0
221010 Special Meals and Drinks	1,400			1,400			1,400
221011 Printing, Stationery, Photocopying and Binding	2,500			1,000			1,000
227001 Travel Inland	2,600			2,600			2,600
227004 Fuel, Lubricants and Oils	3,500			1,000			1,000
Total Cost of Output 138309:	16,000			8,000			8,000

Vote: 578 Bukedea 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	
Total Cost of Higher LG Services		104,558	23,368	57,053	5,356		85,777	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:138376 Office and IT Equipment (including Software)</i>								
231007 Other Structures		0	0	0	5,000	0	5,000	
Total LCIII: Bukedea TC		LCIV: Bukedea						5,000
<i>LCII: Emokori ward</i>	<i>LCI: District Planning Unit</i>	<i>One photocopier for the Unit</i>		<i>Source:LGMSD (Former LGDP)</i>			<i>5,000</i>	
Total Cost of Output 138376:		0	0	0	5,000	0	5,000	
Total Cost of Capital Purchases		0	0	0	5,000	0	5,000	
Total Cost of function Local Government Planning Services		104,558	23,368	57,053	10,356	0	90,777	
Total Cost of Planning		104,558	23,368	57,053	10,356	0	90,777	

Vote: 578 Bukedea 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>	43,059	31,329	55,780
Transfer of District Unconditional Grant - Wage	17,044	14,561	20,056
Locally Raised Revenues	3,198	6,048	15,668
District Unconditional Grant - Non Wage	20,056	9,739	20,056
Conditional Grant to PAF monitoring	2,761	980	0
<i>Development Revenues</i>		3,456	
Other Transfers from Central Government		1,720	
LGMSD (Former LGDP)		1,736	
Total Revenues	43,059	34,785	55,780
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,259	31,193	55,780
Wage	17,044	14,561	20,056
Non Wage	37,215	16,632	35,724
<i>Development Expenditure</i>	0	3,456	0
Domestic Development		3,456	0
Donor Development		0	0
Total Expenditure	54,259	34,649	55,780

(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	17,044	20,056				20,056
213001 Medical Expenses(To Employees)	1,050		1,050			1,050
221007 Books, Periodicals and Newspapers	500					0
221008 Computer Supplies and IT Services	0		820			820
221011 Printing, Stationery, Photocopying and Binding	3,079		2,359			2,359
221012 Small Office Equipment	600					0
222001 Telecommunications	378		378			378
224002 General Supply of Goods and Services	4,000		5,000			5,000
227001 Travel Inland	5,493		4,493			4,493
227004 Fuel, Lubricants and Oils	1,900		2,900			2,900
Total Cost of Output 148201:	34,044	20,056	17,000			37,056
<i>Output:148202 Internal Audit</i>						
221003 Staff Training	3,150		3,150			3,150
221007 Books, Periodicals and Newspapers	0		1,200			1,200
227001 Travel Inland	4,240		4,249			4,249
227002 Travel Abroad	1,200					0
227004 Fuel, Lubricants and Oils	9,000		7,500			7,500
228002 Maintenance - Vehicles	2,625		2,625			2,625
Total Cost of Output 148202:	20,215		18,724			18,724
Total Cost of Higher LG Services	54,259	20,056	35,724			55,780

Vote: 578 Bukedea District

Workplan 11: Internal Audit

Total Cost of function Internal Audit Services	54,259	20,056	35,724			55,780
Total Cost of Internal Audit	54,259	20,056	35,724			55,780

Vote: 578 Bukedea District

C: Status of Arrears

Vote: 578 Bukedea District
