

Vote: 567 Bukwo 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: 567 Bukwo 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 | 73,731 | 64,451 | 97,707 |
| 2a. Discretionary Government Transfers | 2,162,488 | 1,900,546 | 681,082 |
| 2b. Conditional Government Transfers | 7,380,816 | 6,715,512 | 8,043,502 |
| 2c. Other Government Transfers | 3,311,272 | 2,210,637 | 222,125 |
| 3. Local Development Grant | 171,157 | 168,023 | 249,367 |
| 4. Donor Funding | 253,620 | 168,420 | 469,601 |
| Total Revenues | 13,353,083 | 11,227,588 | 9,763,383 |

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 | 4,236,813 | 2,865,191 | 529,085 |
| 2 Finance | 106,609 | 96,402 | 118,846 |
| 3 Statutory Bodies | 428,643 | 565,199 | 426,071 |
| 4 Production and Marketing | 1,145,873 | 1,112,006 | 1,176,450 |
| 5 Health | 1,749,313 | 1,652,517 | 2,370,214 |
| 6 Education | 4,479,506 | 4,174,256 | 3,947,023 |
| 7a Roads and Engineering | 348,825 | 387,373 | 368,210 |
| 7b Water | 511,245 | 295,583 | 491,555 |
| 8 Natural Resources | 72,303 | 61,535 | 84,778 |
| 9 Community Based Services | 145,986 | 118,579 | 132,333 |
| 10 Planning | 85,043 | 58,931 | 73,318 |
| 11 Internal Audit | 42,923 | 33,010 | 45,500 |
| Grand Total | 13,353,083 | 11,420,580 | 9,763,383 |
| <i>Wage Rec't:</i> | 4,572,474 | 4,345,775 | 5,180,391 |
| <i>Non Wage Rec't:</i> | 2,826,811 | 2,896,239 | 1,922,546 |
| <i>Domestic Dev't</i> | 5,700,179 | 3,989,047 | 2,190,845 |
| <i>Donor Dev't</i> | 253,620 | 189,519 | 469,601 |

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B: Detailed Estimates of Revenue

| <i>UShs 000's</i> | 2012/13 | | 2013/14 |
|---|-------------------|-------------------------|------------------|
| | Approved Budget | Receipts by End of June | Approved Budget |
| 1. Locally Raised Revenues | 73,731 | 64,451 | 97,707 |
| Locally Raised Revenues | 73,731 | 64,451 | 97,707 |
| 2a. Discretionary Government Transfers | 2,162,488 | 1,900,546 | 681,082 |
| District Unconditional Grant - Non Wage | 166,397 | 197,831 | 179,360 |
| Transfer of District Unconditional Grant - Wage | 998,857 | 837,604 | 501,721 |
| Hard to reach allowances | 997,233 | 865,111 | |
| 2b. Conditional Government Transfers | 7,380,816 | 6,715,512 | 8,043,502 |
| Conditional Grant to Secondary Salaries | 684,150 | 684,150 | 786,567 |
| Conditional Grant to Secondary Education | 568,392 | 568,392 | 565,435 |
| Conditional Grant to Primary Salaries | 1,776,497 | 1,776,497 | 1,991,111 |
| Conditional Grant to Primary Education | 201,161 | 201,161 | 224,141 |
| Conditional Grant to PHC Salaries | 1,062,644 | 998,150 | 1,496,287 |
| Conditional Grant to PHC- Non wage | 77,613 | 77,613 | 77,613 |
| Conditional Grant to PHC - development | 203,783 | 136,333 | 349,360 |
| Conditional Grant to PAF monitoring | 36,950 | 34,418 | 37,577 |
| Conditional Grant to SFG | 389,020 | 250,795 | 275,788 |
| Conditional Grant to Functional Adult Lit | 7,955 | 7,955 | 7,955 |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 28,121 | 28,120 |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 23,400 | 23,400 |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 19,209 | 18,334 | 23,599 |
| Conditional Grant to District Hospitals | 110,500 | 110,500 | 109,500 |
| Conditional Grant to Community Devt Assistants Non Wage | 2,020 | 2,020 | 2,015 |
| Conditional Grant to Agric. Ext Salaries | 26,925 | 25,973 | 47,965 |
| Conditional Grant to NGO Hospitals | 7,520 | 7,520 | 7,520 |
| Conditional transfers to School Inspection Grant | 9,753 | 9,753 | 14,419 |
| Sanitation and Hygiene | 21,000 | 21,000 | 22,000 |
| Roads Rehabilitation Grant | 244,539 | 78,825 | 94,433 |
| NAADS (Districts) - Wage | | 0 | 238,335 |
| Conditional Grant to Women Youth and Disability Grant | 7,256 | 7,255 | 7,256 |
| Conditional transfers to Special Grant for PWDs | 15,149 | 15,149 | 15,149 |
| Conditional Grant for NAADS | 1,050,912 | 1,005,473 | 825,396 |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 135,720 | 135,720 | 135,720 |
| Conditional transfers to Production and Marketing | 48,275 | 48,275 | 42,680 |
| Conditional transfers to DSC Operational Costs | 24,156 | 24,155 | 18,821 |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 91,440 | 91,440 | 95,640 |
| Conditional transfer for Rural Water | 438,756 | 283,146 | 442,699 |
| Construction of Secondary Schools | 68,000 | 43,988 | 37,000 |
| 2c. Other Government Transfers | 3,311,272 | 2,210,637 | 222,125 |
| Other Transfers from Central Government | 3,246,752 | 2,179,637 | 222,125 |
| Unspent balances – Conditional Grants | 64,520 | 31,000 | |
| 3. Local Development Grant | 171,157 | 168,023 | 249,367 |
| LGMSD (Former LGDP) | 171,157 | 168,023 | 249,367 |
| 4. Donor Funding | 253,620 | 168,420 | 469,601 |
| Donor Funding | 253,620 | 168,420 | 469,601 |
| Total Revenues | 13,353,083 | 11,227,588 | 9,763,383 |

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(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> | 884,857 | 923,003 | 224,918 |
| Transfer of Urban Unconditional Grant - Wage | | 109,113 | |
| Transfer of District Unconditional Grant - Wage | 638,968 | 496,593 | 131,860 |
| Locally Raised Revenues | 12,059 | 27,742 | 15,472 |
| Hard to reach allowances | 160,360 | 130,397 | |
| District Unconditional Grant - Non Wage | 73,470 | 98,783 | 71,291 |
| Conditional Grant to PAF monitoring | | 0 | 6,295 |
| Urban Unconditional Grant - Non Wage | | 60,376 | 0 |
| <i>Development Revenues</i> | 3,351,957 | 2,113,694 | 304,167 |
| Unspent balances – Conditional Grants | 31,000 | 31,000 | |
| Other Transfers from Central Government | 3,185,048 | 1,964,015 | |
| Locally Raised Revenues | | 1,509 | |
| LGMSD (Former LGDP) | 135,909 | 117,171 | 211,258 |
| Donor Funding | | 0 | 92,909 |
| Total Revenues | 4,236,813 | 3,036,697 | 529,085 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 884,857 | 753,514 | 224,918 |
| Wage | 638,968 | 496,593 | 131,860 |
| Non Wage | 245,889 | 256,921 | 93,058 |
| <i>Development Expenditure</i> | 3,351,957 | 2,111,677 | 304,167 |
| Domestic Development | 3,351,957 | 2111676.602 | 211,258 |
| Donor Development | | 0 | 92,909 |
| Total Expenditure | 4,236,813 | 2,865,191 | 529,085 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

| 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:138101 Operation of the Administration Department</i> | | | | | | |
| 211101 General Staff Salaries | 638,968 | 131,860 | | | | 131,860 |
| 211103 Allowances | 160,362 | | | | | 0 |
| 221001 Advertising and Public Relations | 9,674 | | | | | 0 |
| 221005 Hire of Venue (chairs, projector etc) | 484 | | | | | 0 |
| 221008 Computer Supplies and IT Services | 4,189 | | 1,200 | | | 1,200 |
| 221009 Welfare and Entertainment | 0 | | 1,269 | | | 1,269 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,902 | | 10,000 | | 1,696 | 11,696 |
| 221012 Small Office Equipment | 0 | | 1,100 | | | 1,100 |
| 221014 Bank Charges and other Bank related costs | 580 | | 1,200 | | | 1,200 |
| 221017 Subscriptions | 7,256 | | | | | 0 |
| 222001 Telecommunications | 967 | | | | | 0 |
| 227001 Travel Inland | 10,040 | | 33,917 | | | 33,917 |

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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 | |
| 227002 | Travel Abroad | 0 | | | | 2,000 | 2,000 | |
| 227003 | Carriage, Haulage, Freight and Transport Hire | 2,902 | | | | | 0 | |
| 227004 | Fuel, Lubricants and Oils | 14,511 | | | | 3,000 | 3,000 | |
| 228002 | Maintenance - Vehicles | 22,250 | | 15,000 | | 1,000 | 16,000 | |
| Total Cost of Output 138101: | | 875,086 | 131,860 | 63,686 | | 7,696 | 203,242 | |
| Output:138102 Human Resource Management | | | | | | | | |
| 221002 | Workshops and Seminars | 580 | | | | | 0 | |
| 221008 | Computer Supplies and IT Services | 967 | | 372 | | | 372 | |
| 221011 | Printing, Stationery, Photocopying and Binding | 967 | | | | | 0 | |
| 221012 | Small Office Equipment | 193 | | | | | 0 | |
| 227001 | Travel Inland | 2,902 | | 2,000 | | | 2,000 | |
| 227004 | Fuel, Lubricants and Oils | 0 | | 2,800 | | | 2,800 | |
| 273103 | Retrenchment costs | 484 | | | | | 0 | |
| Total Cost of Output 138102: | | 6,095 | | 5,172 | | | 5,172 | |
| Output:138103 Capacity Building for HLG | | | | | | | | |
| 221003 | Staff Training | 0 | | | | 85,213 | 85,213 | |
| 221005 | Hire of Venue (chairs, projector etc) | 298 | | | 298 | | 298 | |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,500 | | | 1,500 | | 1,500 | |
| 222001 | Telecommunications | 30 | | | 30 | | 30 | |
| 227001 | Travel Inland | 20,000 | | 0 | 22,713 | | 22,713 | |
| 227004 | Fuel, Lubricants and Oils | 2,000 | | | 1,000 | | 1,000 | |
| Total Cost of Output 138103: | | 23,828 | | 0 | 25,540 | 85,213 | 110,753 | |
| Output:138104 Supervision of Sub County programme implementation | | | | | | | | |
| 227001 | Travel Inland | 0 | | 4,000 | | | 4,000 | |
| 227004 | Fuel, Lubricants and Oils | 0 | | 5,200 | | | 5,200 | |
| Total Cost of Output 138104: | | 0 | | 9,200 | | | 9,200 | |
| Output:138111 Records Management | | | | | | | | |
| 221008 | Computer Supplies and IT Services | 0 | | 1,000 | | | 1,000 | |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | 1,000 | | | 1,000 | |
| 221012 | Small Office Equipment | 0 | | 13,000 | | | 13,000 | |
| 221013 | Bad Debts | 967 | | | | | 0 | |
| 222001 | Telecommunications | 967 | | | | | 0 | |
| 227001 | Travel Inland | 967 | | | | | 0 | |
| 227004 | Fuel, Lubricants and Oils | 774 | | | | | 0 | |
| Total Cost of Output 138111: | | 3,676 | | 15,000 | | | 15,000 | |
| Total Cost of Higher LG Services | | 908,684 | 131,860 | 93,058 | 25,540 | 92,909 | 343,367 | |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| Output:138172 Buildings & Other Structures | | | | | | | | |
| 231002 | Residential Buildings | 3,208,048 | | | | | 0 | |
| Total Cost of Output 138172: | | 3,208,048 | | | | | 0 | |
| Output:138172p PRDP-Buildings & Other Structures | | | | | | | | |
| 231001 | Non-Residential Buildings | 12,081 | | | | | 0 | |
| Total Cost of Output 138172p: | | 12,081 | | | | | 0 | |
| Output:138175p PRDP-Vehicles & Other Transport Equipment | | | | | | | | |
| 231004 | Transport Equipment | 97,000 | 0 | 0 | 159,000 | 0 | 159,000 | |
| Total LCIII: Bukwo Town council | | LCIV: Kongasis | | | | | | 159,000 |
| <i>LCII: Torasis</i> | <i>LCI: Not Specified</i> | Completion of payment for purchase of a vehicle | | | <i>Source:LGMSD (Former LGDP)</i> | | 22,000 | |
| <i>LCII: Torasis</i> | <i>LCI: Not Specified</i> | Procurement of a motor vehicle | | | <i>Source:LGMSD (Former LGDP)</i> | | 32,000 | |
| <i>LCII: Torasis</i> | <i>LCI: Not Specified</i> | Procurement of a vehicle | | | <i>Source:LGMSD (Former LGDP)</i> | | 105,000 | |

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Workplan 1a: Administration

| <i>Thousand Uganda Shillings</i> | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|---------------------------|--|----------------|-----------------------------------|----------------------------|------------------|----------------|
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| <i>Total Cost of Output 138175p:</i> | | 97,000 | 0 | 0 | 159,000 | 0 | 159,000 |
| Output:138176p PRDP-Office and IT Equipment (including Software) | | | | | | | |
| 231005 | Machinery and Equipment | 3,000 | 0 | 0 | 26,718 | 0 | 26,718 |
| Total LCIII: Bukwo Town council | | LCIV: Kongasis | | | | | 26,718 |
| <i>LCII: Torasis</i> | <i>LCI: Not Specified</i> | Purchase and installation of internet server Adminitr | | <i>Source:LGMSD (Former LGDP)</i> | | 22,218 | |
| <i>LCII: Torasis</i> | <i>LCI: Not Specified</i> | Purchase of a laptop computer and its accessories | | <i>Source:LGMSD (Former LGDP)</i> | | 4,500 | |
| <i>Total Cost of Output 138176p:</i> | | 3,000 | 0 | 0 | 26,718 | 0 | 26,718 |
| Output:138178 Furniture and Fixtures (Non Service Delivery) | | | | | | | |
| 231006 | Furniture and Fixtures | 8,000 | | | | | 0 |
| <i>Total Cost of Output 138178:</i> | | 8,000 | | | | | 0 |
| Total Cost of Capital Purchases | | 3,328,129 | 0 | 0 | 185,718 | 0 | 185,718 |
| Total Cost of function District and Urban Administration | | 4,236,813 | 131,860 | 93,058 | 211,258 | 92,909 | 529,085 |
| Total Cost of Administration | | 4,236,813 | 131,860 | 93,058 | 211,258 | 92,909 | 529,085 |

Vote: 567 Bukwo District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 106,609 | 99,302 | 118,846 |
| Transfer of District Unconditional Grant - Wage | 75,107 | 72,862 | 73,876 |
| Locally Raised Revenues | 15,502 | 12,547 | 20,000 |
| District Unconditional Grant - Non Wage | 16,000 | 11,361 | 24,970 |
| Conditional Grant to PAF monitoring | | 2,532 | |
| Total Revenues | 106,609 | 99,302 | 118,846 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 106,609 | 96,402 | 118,846 |
| Wage | 75,107 | 72,862 | 73,876 |
| Non Wage | 31,502 | 23,540 | 44,970 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | | 0 | 0 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 106,609 | 96,402 | 118,846 |

(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 | 75,107 | 73,876 | | | | 73,876 |
| 221003 Staff Training | 1,840 | | 4,500 | | | 4,500 |
| 221008 Computer Supplies and IT Services | 762 | | 3,120 | | | 3,120 |
| 221009 Welfare and Entertainment | 0 | | 2,100 | | | 2,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | | 5,000 | | | 5,000 |
| 221012 Small Office Equipment | 0 | | 600 | | | 600 |
| 224002 General Supply of Goods and Services | 1,000 | | | | | 0 |
| 227001 Travel Inland | 7,000 | | 10,250 | | | 10,250 |
| 227004 Fuel, Lubricants and Oils | 3,000 | | | | | 0 |
| 228002 Maintenance - Vehicles | 3,000 | | 3,000 | | | 3,000 |
| Total Cost of Output 148101: | 93,709 | 73,876 | 28,570 | | | 102,446 |
| <i>Output:148102 Revenue Management and Collection Services</i> | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | | | | | 0 |
| 227001 Travel Inland | 2,000 | | 2,000 | | | 2,000 |
| 227004 Fuel, Lubricants and Oils | 1,000 | | 3,000 | | | 3,000 |
| 228002 Maintenance - Vehicles | 500 | | | | | 0 |
| Total Cost of Output 148102: | 3,900 | | 5,000 | | | 5,000 |
| <i>Output:148103 Budgeting and Planning Services</i> | | | | | | |
| 221009 Welfare and Entertainment | 1,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | | | | | 0 |
| 227001 Travel Inland | 500 | | 1,500 | | | 1,500 |
| 227004 Fuel, Lubricants and Oils | 500 | | 1,500 | | | 1,500 |
| Total Cost of Output 148103: | 2,500 | | 3,000 | | | 3,000 |

Vote: 567 Bukwo District

Workplan 2: Finance

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|---------------|----------------------------|-----------|----------------|
| Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:148104 LG Expenditure mangement Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | | | | | 0 |
| 221014 Bank Charges and other Bank related costs | 1,000 | | | | | 0 |
| 227001 Travel Inland | 1,600 | | 2,500 | | | 2,500 |
| 227004 Fuel, Lubricants and Oils | 400 | | 1,900 | | | 1,900 |
| <i>Total Cost of Output 148104:</i> | 3,500 | | 4,400 | | | 4,400 |
| Output:148105 LG Accounting Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | | 1,500 | | | 1,500 |
| 227001 Travel Inland | 1,000 | | 2,000 | | | 2,000 |
| 227004 Fuel, Lubricants and Oils | 1,000 | | 500 | | | 500 |
| <i>Total Cost of Output 148105:</i> | 3,000 | | 4,000 | | | 4,000 |
| Total Cost of Higher LG Services | 106,609 | 73,876 | 44,970 | | | 118,846 |
| Total Cost of function Financial Management and Accountability(LG) | 106,609 | 73,876 | 44,970 | | | 118,846 |
| Total Cost of Finance | 106,609 | 73,876 | 44,970 | | | 118,846 |

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 428,643 | 437,432 | 426,071 |
| Conditional transfers to Councillors allowances and E: | 91,440 | 91,440 | 95,640 |
| Conditional transfers to DSC Operational Costs | 24,156 | 24,155 | 18,821 |
| Conditional transfers to Salary and Gratuity for LG ele | 135,720 | 135,720 | 135,720 |
| District Unconditional Grant - Non Wage | 49,160 | 68,529 | 49,298 |
| Conditional Grant to PAF monitoring | | 0 | 4,525 |
| Locally Raised Revenues | 22,371 | 14,670 | 25,000 |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 23,400 | 23,400 |
| Transfer of District Unconditional Grant - Wage | 54,276 | 51,398 | 45,547 |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 28,121 | 28,120 |
| <i>Development Revenues</i> | | 132,016 | |
| Other Transfers from Central Government | | 132,016 | |
| Total Revenues | 428,643 | 569,448 | 426,071 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 428,643 | 433,183 | 426,071 |
| Wage | 77,676 | 74,798 | 163,951 |
| Non Wage | 350,967 | 358,385 | 262,120 |
| <i>Development Expenditure</i> | 0 | 132,016 | 0 |
| Domestic Development | | 132,016 | 0 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 428,643 | 565,199 | 426,071 |

(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 | 54,276 | 45,547 | | | | 45,547 |
| 211103 Allowances | 27,000 | | 27,000 | | | 27,000 |
| 213004 Gratuity Payments | 91,440 | | | | | 0 |
| 221003 Staff Training | 500 | | | | | 0 |
| 221008 Computer Supplies and IT Services | 0 | | 500 | | | 500 |
| 221009 Welfare and Entertainment | 4,651 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | | 1,640 | | | 1,640 |
| 221012 Small Office Equipment | 1,000 | | | | | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | | 600 | | | 600 |
| 227001 Travel Inland | 4,000 | | 15,358 | | | 15,358 |
| 227004 Fuel, Lubricants and Oils | 1,490 | | 13,000 | | | 13,000 |
| Total Cost of Output 138201: | 185,058 | 45,547 | 58,098 | | | 103,645 |
| <i>Output:138202 LG procurement management services</i> | | | | | | |
| 221003 Staff Training | 1,000 | | | | | 0 |
| 221008 Computer Supplies and IT Services | 500 | | 1,500 | | | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | | 1,500 | | | 1,500 |

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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 |
| 221012 Small Office Equipment | | 500 | | | | | 0 |
| 227001 Travel Inland | | 10,616 | | 2,343 | | | 2,343 |
| 227004 Fuel, Lubricants and Oils | | 1,500 | | | | | 0 |
| Total Cost of Output 138202: | | 19,116 | | 5,343 | | | 5,343 |
| Output:138203 LG staff recruitment services | | | | | | | |
| 211103 Allowances | | 0 | | 10,000 | | | 10,000 |
| 213004 Gratuity Payments | | 10,000 | | | | | 0 |
| 221001 Advertising and Public Relations | | 0 | | 5,000 | | | 5,000 |
| 221008 Computer Supplies and IT Services | | 1,500 | | | | | 0 |
| 221009 Welfare and Entertainment | | 700 | | 400 | | | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,500 | | 0 | | | 0 |
| 221012 Small Office Equipment | | 500 | | | | | 0 |
| 221017 Subscriptions | | 200 | | 300 | | | 300 |
| 221410 DSC Chair's Salaries | | 23,400 | 23,400 | | | | 23,400 |
| 227001 Travel Inland | | 10,000 | | 3,121 | | | 3,121 |
| 227004 Fuel, Lubricants and Oils | | 1,229 | | | | | 0 |
| Total Cost of Output 138203: | | 49,029 | 23,400 | 18,821 | | | 42,221 |
| Output:138204 LG Land management services | | | | | | | |
| 211103 Allowances | | 0 | | 4,000 | | | 4,000 |
| 221008 Computer Supplies and IT Services | | 0 | | 500 | | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 601 | | 874 | | | 874 |
| 227001 Travel Inland | | 7,920 | | 1,500 | | | 1,500 |
| 227004 Fuel, Lubricants and Oils | | 0 | | 1,000 | | | 1,000 |
| Total Cost of Output 138204: | | 8,521 | | 7,874 | | | 7,874 |
| Output:138205 LG Financial Accountability | | | | | | | |
| 211103 Allowances | | 0 | | 9,000 | | | 9,000 |
| 221009 Welfare and Entertainment | | 0 | | 400 | | | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | | 2,000 | | | 2,000 |
| 227001 Travel Inland | | 13,000 | | 3,504 | | | 3,504 |
| Total Cost of Output 138205: | | 15,000 | | 14,904 | | | 14,904 |
| Output:138206 LG Political and executive oversight | | | | | | | |
| 211103 Allowances | | 135,720 | | 140,881 | | | 140,881 |
| 221444 Salary and Gratuity for LG elected Political Leaders | | 0 | 95,004 | | | | 95,004 |
| Total Cost of Output 138206: | | 135,720 | 95,004 | 140,881 | | | 235,885 |
| Output:138207 Standing Committees Services | | | | | | | |
| 211103 Allowances | | 16,200 | | 16,200 | | | 16,200 |
| Total Cost of Output 138207: | | 16,200 | | 16,200 | | | 16,200 |
| Total Cost of Higher LG Services | | 428,643 | 163,951 | 262,120 | | | 426,071 |
| Total Cost of function Local Statutory Bodies | | 428,643 | 163,951 | 262,120 | | | 426,071 |
| Total Cost of Statutory Bodies | | 428,643 | 163,951 | 262,120 | | | 426,071 |

Vote: 567 Bukwo District**Workplan 4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 88,248 | 100,533 | 342,631 |
| Other Transfers from Central Government | | 10,223 | |
| Conditional transfers to Production and Marketing | 48,275 | 48,275 | 42,680 |
| District Unconditional Grant - Non Wage | | 2,713 | |
| NAADS (Districts) - Wage | | 0 | 238,335 |
| Transfer of District Unconditional Grant - Wage | 13,048 | 13,349 | 13,651 |
| Conditional Grant to Agric. Ext Salaries | 26,925 | 25,973 | 47,965 |
| <i>Development Revenues</i> | 1,057,625 | 1,011,473 | 833,819 |
| Conditional Grant for NAADS | 1,050,912 | 1,005,473 | 825,396 |
| Locally Raised Revenues | 6,713 | 6,000 | 8,423 |
| Total Revenues | 1,145,873 | 1,112,006 | 1,176,450 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 88,248 | 100,533 | 342,631 |
| Wage | 39,973 | 39,322 | 299,951 |
| Non Wage | 48,275 | 61,211 | 42,680 |
| <i>Development Expenditure</i> | 1,057,625 | 1,011,473 | 833,819 |
| Domestic Development | 1,057,625 | ##### | 833,819 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 1,145,873 | 1,112,006 | 1,176,450 |

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 4: Production and Marketing****LG Function 0181 Agricultural Advisory Services**

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|------|---------|----------------------------|-----------|-------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |
| <i>Output:018151 LLG Advisory Services (LLS)</i> | | | | | | |
| 263104 Transfers to other gov't units(current) | 945,750 | | | | | 0 |

Vote: 567 Bukwo District

Workplan 4: Production and Marketing

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|--|---------------------------|--|----------|----------------------------|---------------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 263204 | Transfers to other gov't units(capital) | 0 | 0 | 0 | 142,684 | 0 | 142,684 |
| Total LCIII: Bukwo | | LCIV: Kongasis | | | | | 12,151 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Bukwo</i> | <i>Source: Conditional Grant for NAADS</i> | | | <i>12,151</i> | |
| Total LCIII: Bukwo Town council | | LCIV: Kongasis | | | | | 10,900 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Bukwo Town Council</i> | <i>Source: Conditional grant for NAADS</i> | | | <i>10,900</i> | |
| Total LCIII: Chepkwasta | | LCIV: Kongasis | | | | | 12,777 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Chepkwasta</i> | <i>Source: Conditional grant for NAADS</i> | | | <i>12,777</i> | |
| Total LCIII: Chesower | | LCIV: Kongasis | | | | | 12,151 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Chesower</i> | <i>Source: Conditional grant for NAADS</i> | | | <i>12,151</i> | |
| Total LCIII: Kabei | | LCIV: Kongasis | | | | | 11,525 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Kabei</i> | <i>Source: Conditional grant for NAADS</i> | | | <i>11,525</i> | |
| Total LCIII: Kamet | | LCIV: Kongasis | | | | | 11,525 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Kamet</i> | <i>Source: Conditional grant for NAADS</i> | | | <i>11,525</i> | |
| Total LCIII: Kapterewo | | LCIV: Kongasis | | | | | 12,151 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Kaptererwo</i> | <i>Source: Conditional grant for NAADS</i> | | | <i>12,151</i> | |
| Total LCIII: Kortek | | LCIV: Kongasis | | | | | 11,525 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Kortek</i> | <i>Source: Conditional grant for NAADS</i> | | | <i>11,525</i> | |
| Total LCIII: Riwo | | LCIV: Kongasis | | | | | 12,151 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Riwo</i> | <i>Source: Conditional grant for NAADS</i> | | | <i>12,151</i> | |
| Total LCIII: Senendet | | LCIV: Kongasis | | | | | 11,525 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Senendet</i> | <i>Source: conditional grant for NAADS</i> | | | <i>11,525</i> | |
| Total LCIII: Suam | | LCIV: Kongasis | | | | | 12,151 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Suam</i> | <i>Source: Conditional Grant for NAADS</i> | | | <i>12,151</i> | |
| Total LCIII: Tulel | | LCIV: Kongasis | | | | | 12,151 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | <i>Tulel</i> | <i>Source: Conditional grant for NAADS</i> | | | <i>12,151</i> | |
| Total Cost of Output 018151: | | 945,750 | 0 | 0 | 142,684 | 0 | 142,684 |
| Total Cost of Lower Local Services | | 945,750 | 0 | 0 | 142,684 | 0 | 142,684 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:018101 Agri-business Development and Linkages with the Market | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | | | 24,120 | | 24,120 |
| 211103 | Allowances | 0 | | | 5,460 | | 5,460 |
| 212101 | Social Security Contributions (NSSF) | 0 | | | 1,980 | | 1,980 |
| 221011 | Printing, Stationery, Photocopying and Binding | 853 | | | 21,600 | | 21,600 |
| 222003 | Information and Communications Technology | 827 | | | 6,552 | | 6,552 |
| 227001 | Travel Inland | 3,400 | | | 13,825 | | 13,825 |
| 227004 | Fuel, Lubricants and Oils | 2,870 | | | | | 0 |
| Total Cost of Output 018101: | | 7,950 | | | 73,537 | | 73,537 |
| Output:018102 Technology Promotion and Farmer Advisory Services | | | | | | | |
| 211101 | General Staff Salaries | 0 | 238,335 | | | | 238,335 |
| 211102 | Contract Staff Salaries (Incl. Casuals, Temporary) | 35,520 | | 42,680 | 280,588 | | 323,268 |
| 212101 | Social Security Contributions (NSSF) | 2,952 | | | 23,760 | | 23,760 |
| 213004 | Gratuity Payments | 0 | | | 33,480 | | 33,480 |
| 221008 | Computer Supplies and IT Services | 0 | | | 43,200 | | 43,200 |
| 221009 | Welfare and Entertainment | 5,255 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,812 | | | 7,200 | | 7,200 |
| 221014 | Bank Charges and other Bank related costs | 0 | | | 7,200 | | 7,200 |
| 222001 | Telecommunications | 6,000 | | | 21,600 | | 21,600 |
| 222003 | Information and Communications Technology | 1,000 | | | 2,570 | | 2,570 |
| 223003 | Rent - Produced Assets to private entities | 300 | | | 2,160 | | 2,160 |
| 224001 | Medical and Agricultural supplies | 0 | | | 5,280 | | 5,280 |
| 224002 | General Supply of Goods and Services | 5,280 | | | 10,130 | | 10,130 |

Vote: 567 Bukwo 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 |
| 226001 Insurances | 0 | | | 540 | | 540 |
| 227001 Travel Inland | 23,464 | | | 116,880 | | 116,880 |
| 227004 Fuel, Lubricants and Oils | 11,620 | | | 13,130 | | 13,130 |
| 228002 Maintenance - Vehicles | 6,000 | | | 7,200 | | 7,200 |
| Total Cost of Output 018102: | 100,203 | 238,335 | 42,680 | 574,918 | | 855,933 |
| Total Cost of Higher LG Services | 108,153 | 238,335 | 42,680 | 648,455 | | 929,470 |
| Total Cost of function Agricultural Advisory Services | 1,053,903 | 238,335 | 42,680 | 791,139 | 0 | 1,072,154 |

LG Function 0182 District Production Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|---------------------------|--|----------|--|-----------|----------------|
| Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:018201 District Production Management Services | | | | | | |
| 211101 General Staff Salaries | 39,973 | 61,616 | | | | 61,616 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,133 | | | 1,416 | | 1,416 |
| 227001 Travel Inland | 5,642 | | | 4,983 | | 4,983 |
| 227004 Fuel, Lubricants and Oils | 1,000 | | | | | 0 |
| Total Cost of Output 018201: | 47,748 | 61,616 | | 6,399 | | 68,015 |
| Output:018202 Crop disease control and marketing | | | | | | |
| 221003 Staff Training | 3,000 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | | | | | 0 |
| 222003 Information and Communications Technology | 1,000 | | | | | 0 |
| 224002 General Supply of Goods and Services | 4,000 | | | | | 0 |
| 227001 Travel Inland | 3,000 | | | 4,792 | | 4,792 |
| 227004 Fuel, Lubricants and Oils | 2,000 | | | | | 0 |
| 228002 Maintenance - Vehicles | 0 | | | 900 | | 900 |
| Total Cost of Output 018202: | 13,500 | | | 5,692 | | 5,692 |
| Output:018202p PRDP-Crop disease control and marketing | | | | | | |
| 227001 Travel Inland | 0 | | | 15,173 | | 15,173 |
| Total Cost of Output 018202p: | 0 | | | 15,173 | | 15,173 |
| Output:018204 Livestock Health and Marketing | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | | | | | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | | | 1,900 | | 1,900 |
| 224001 Medical and Agricultural supplies | 2,300 | | | | | 0 |
| 224002 General Supply of Goods and Services | 20,000 | | | 1,510 | | 1,510 |
| 227001 Travel Inland | 2,400 | | | 7,138 | | 7,138 |
| 227004 Fuel, Lubricants and Oils | 1,100 | | | | | 0 |
| 228002 Maintenance - Vehicles | 500 | | | 368 | | 368 |
| Total Cost of Output 018204: | 27,000 | | | 10,916 | | 10,916 |
| Total Cost of Higher LG Services | 88,248 | 61,616 | | 38,180 | | 99,796 |
| Capital Purchases | | | | | | |
| Output:018287p PRDP-Abattoir construction and rehabilitation | | | | | | |
| 231001 Non-Residential Buildings | 0 | 0 | 0 | 4,500 | 0 | 4,500 |
| Total LCIII: Bukwo Town council | | | | | | 4,500 |
| <i>LCII: Torasis</i> | <i>LCI: Not Specified</i> | <i>Construction of slaughter slab in Suam town board</i> | | <i>Source: Conditional transfers to Producti</i> | | <i>4,500</i> |
| Total Cost of Output 018287p: | 0 | 0 | 0 | 4,500 | 0 | 4,500 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 4,500 | 0 | 4,500 |
| Total Cost of function District Production Services | 88,248 | 61,616 | 0 | 42,680 | 0 | 104,296 |

LG Function 0183 District Commercial Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---------------------------|-------------------------|--|--|----------------------------|--|--|
|---------------------------|-------------------------|--|--|----------------------------|--|--|

Vote: 567 Bukwo District

Workplan 4: Production and Marketing

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|---------|---------|----------------------------|-----------|------------------|
| Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:018302 Enterprise Development Services | | | | | | |
| 224002 General Supply of Goods and Services | 1,550 | | | | | 0 |
| 227001 Travel Inland | 672 | | | | | 0 |
| <i>Total Cost of Output 018302:</i> | 2,222 | | | | | 0 |
| Output:018304 Cooperatives Mobilisation and Outreach Services | | | | | | |
| 224002 General Supply of Goods and Services | 1,200 | | | | | 0 |
| 227001 Travel Inland | 300 | | | | | 0 |
| <i>Total Cost of Output 018304:</i> | 1,500 | | | | | 0 |
| Total Cost of Higher LG Services | 3,722 | | | | | 0 |
| Total Cost of function District Commercial Services | 3,722 | | | | | 0 |
| Total Cost of Production and Marketing | 1,145,873 | 299,951 | 42,680 | 833,819 | 0 | 1,176,450 |

Vote: 567 Bukwo District

Workplan 5: Health

(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> | 1,357,954 | 1,393,015 | 1,694,920 |
| Conditional Grant to PHC- Non wage | 77,613 | 77,613 | 77,613 |
| Conditional Grant to PHC Salaries | 1,062,644 | 998,150 | 1,496,287 |
| District Unconditional Grant - Non Wage | | 1,000 | |
| Hard to reach allowances | 98,677 | 147,776 | |
| Other Transfers from Central Government | | 50,456 | |
| Locally Raised Revenues | 1,000 | 0 | 4,000 |
| Conditional Grant to NGO Hospitals | 7,520 | 7,520 | 7,520 |
| Conditional Grant to District Hospitals | 110,500 | 110,500 | 109,500 |
| <i>Development Revenues</i> | 391,358 | 262,626 | 675,294 |
| Donor Funding | 163,753 | 112,811 | 311,231 |
| LGMSD (Former LGDP) | 10,000 | 13,232 | 13,857 |
| Locally Raised Revenues | | 250 | 846 |
| Unspent balances – Conditional Grants | 13,822 | 0 | |
| Conditional Grant to PHC - development | 203,783 | 136,333 | 349,360 |
| Total Revenues | 1,749,313 | 1,655,641 | 2,370,214 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,357,954 | 1,392,868 | 1,694,920 |
| Wage | 1,062,644 | 998,150 | 1,496,287 |
| Non Wage | 295,310 | 394,718 | 198,633 |
| <i>Development Expenditure</i> | 391,358 | 259,648 | 675,294 |
| Domestic Development | 227,605 | 146,837.882 | 364,063 |
| Donor Development | 163,753 | 112,811 | 311,231 |
| Total Expenditure | 1,749,313 | 1,652,517 | 2,370,214 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

| <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:088151 District Hospital Services (LLS.) | | | | | | |
| 263104 Transfers to other gov't units(current) | 110,499 | 0 | 109,499 | 0 | 0 | 109,499 |
| Total LCIII: Bukwo Town council | | | | | | 109,499 |
| <i>LCII: Torasis</i> | <i>LCI: Town</i> | Bukwo General Hospital | | <i>Source: Conditional Grant to District Hos</i> | | 109,499 |
| Total Cost of Output 088151: | | 110,499 | 0 | 109,499 | 0 | 109,499 |
| Output:088153 NGO Basic Healthcare Services (LLS) | | | | | | |
| 263102 LG Unconditional grants(current) | 7,520 | 0 | 7,520 | 0 | 0 | 7,520 |
| Total LCIII: Bukwo Town council | | | | | | 7,520 |
| <i>LCII: Torasis</i> | <i>LCI: Esso</i> | Bukwo Health Centre IV | | <i>Source: Conditional Grant to NGO Hospit</i> | | 7,520 |
| Total Cost of Output 088153: | | 7,520 | 0 | 7,520 | 0 | 7,520 |
| Output:088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | |
| 263102 LG Unconditional grants(current) | 42,599 | | | | | 0 |

Vote: 567 Bukwo District

Workplan 5: Health

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|---|--|---------------|---------------------------------------|----------------------------|-----------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 263104 | Transfers to other gov't units(current) | 0 | 0 | 57,000 | 0 | 0 | 57,000 |
| Total LCIII: Bukwo | | LCIV: Kongasis | | | | | 2,400 |
| LCII: Amanang | LCI: Not Specified | Amanang Health Centre II | | Source: Conditional Grant to PHC- Non | | 2,400 | |
| Total LCIII: Bukwo Town council | | LCIV: Kongasis | | | | | 14,400 |
| LCII: Torasis | LCI: Town | Bukwo General Hospital (Health Sub - district) | | Source: Conditional Grant to PHC- Non | | 14,400 | |
| Total LCIII: Chepkwasta | | LCIV: Kongasis | | | | | 5,400 |
| LCII: Kapsabit | LCI: Not Specified | Chepkwasta Health Centre III | | Source: Conditional Grant to PHC- Non | | 3,000 | |
| LCII: Kapsarur | LCI: Not Specified | Kapsarur Health Centre II | | Source: Conditional Grant to PHC- Non | | 2,400 | |
| Total LCIII: Chesower | | LCIV: Kongasis | | | | | 6,000 |
| LCII: Nyalit | LCI: Not Specified | Chesower Health Centre III | | Source: Conditional Grant to PHC- Non | | 6,000 | |
| Total LCIII: Kabei | | LCIV: Kongasis | | | | | 2,400 |
| LCII: Mutushet | LCI: Not Specified | Mutushet Health Centre II | | Source: Conditional Grant to PHC- Non | | 2,400 | |
| Total LCIII: Kamet | | LCIV: Kongasis | | | | | 5,400 |
| LCII: Kamet | LCI: Not Specified | Kamet Health Centre II | | Source: Conditional Grant to PHC- Non | | 2,400 | |
| LCII: Lwongon | LCI: Not Specified | Aralam Health Centre II | | Source: Conditional Grant to PHC- Non | | 3,000 | |
| Total LCIII: Kapterewo | | LCIV: Kongasis | | | | | 4,200 |
| LCII: Kapkoloswo | LCI: Not Specified | Kapkoloswo Health Centre III | | Source: Conditional Grant to PHC- Non | | 4,200 | |
| Total LCIII: Kortek | | LCIV: Kongasis | | | | | 7,200 |
| LCII: Chesimat | LCI: Not Specified | Chesimat Health Centre II | | Source: Conditional Grant to PHC- Non | | 3,000 | |
| LCII: Kubobei | LCI: Not Specified | Kortek Health Centre III | | Source: Conditional Grant to PHC- Non | | 4,200 | |
| Total LCIII: Riwo | | LCIV: Kongasis | | | | | 2,400 |
| LCII: Brim | LCI: Not Specified | Brim Health Centre II | | Source: Conditional Grant to PHC- Non | | 2,400 | |
| Total LCIII: Senendet | | LCIV: Kongasis | | | | | 2,400 |
| LCII: Senendet | LCI: Not Specified | Kapkoros Health Centre II | | Source: Conditional Grant to PHC- Non | | 2,400 | |
| Total LCIII: Suam | | LCIV: Kongasis | | | | | 2,400 |
| LCII: Kwirwot | LCI: Not Specified | Kwirwot Health Centre II | | Source: Conditional Grant to PHC- Non | | 2,400 | |
| Total LCIII: Tulel | | LCIV: Kongasis | | | | | 2,400 |
| LCII: Burkeywo | LCI: Not Specified | Tulel Health Centre II | | Source: Conditional Grant to PHC- Non | | 2,400 | |
| | | Total Cost of Output 088154: | 42,599 | 0 | 57,000 | 0 | 57,000 |
| Output:088155 Standard Pit Latrine Construction (LLS.) | | | | | | | |
| 263201 | LG Conditional grants(capital) | 13,757 | 0 | 0 | 29,972 | 0 | 29,972 |
| Total LCIII: Bukwo Town council | | LCIV: Kongasis | | | | | 29,972 |
| LCII: Torasis | LCI: Town | Amanang Health Centre II | | Source: LGMSD (Former LGDP) | | 14,703 | |
| LCII: Torasis | LCI: Not Specified | Bukwo General Hospital | | Source: Conditional Grant to PHC- Non | | 15,270 | |
| | | Total Cost of Output 088155: | 13,757 | 0 | 29,972 | 0 | 29,972 |
| Total Cost of Lower Local Services | | 174,375 | 0 | 174,019 | 29,972 | 0 | 203,991 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088101 Healthcare Management Services | | | | | | | |
| 211103 | Allowances | 124,276 | | | 0 | 78,460 | 78,460 |
| 213001 | Medical Expenses(To Employees) | 150 | | 150 | | | 150 |
| 213002 | Incapacity, death benefits and funeral expenses | 150 | | 150 | | | 150 |
| 221002 | Workshops and Seminars | 29,030 | | | | 75,000 | 75,000 |
| 221003 | Staff Training | 8,296 | | 500 | | 16,000 | 16,500 |
| 221005 | Hire of Venue (chairs, projector etc) | 951 | | | | 2,000 | 2,000 |
| 221007 | Books, Periodicals and Newspapers | 450 | | 360 | | | 360 |
| 221008 | Computer Supplies and IT Services | 500 | | 900 | | 1,000 | 1,900 |
| 221009 | Welfare and Entertainment | 1,500 | | | | 2,400 | 2,400 |
| 221010 | Special Meals and Drinks | 0 | | 500 | | | 500 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,789 | | | | 11,000 | 11,000 |
| 221012 | Small Office Equipment | 1,730 | | 900 | | 5,000 | 5,900 |
| 221014 | Bank Charges and other Bank related costs | 1,018 | | 600 | | | 600 |

Vote: 567 Bukwo District

Workplan 5: Health

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|--|---|------------------|--|----------------------------|----------------|------------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 221407 | District PHC wage | 1,062,644 | 1,496,287 | | | | 1,496,287 |
| 222001 | Telecommunications | 360 | | 800 | | 371 | 1,171 |
| 223006 | Water | 0 | | 200 | | | 200 |
| 223007 | Other Utilities- (fuel, gas, firewood, charcoal) | 0 | | 450 | 0 | | 450 |
| 224002 | General Supply of Goods and Services | 8,576 | | 250 | | 10,000 | 10,250 |
| 226002 | Licenses | 16 | | | | | 0 |
| 227001 | Travel Inland | 66,880 | | 11,004 | | 55,000 | 66,004 |
| 227004 | Fuel, Lubricants and Oils | 48,773 | | 1,200 | | 55,000 | 56,200 |
| 228001 | Maintenance - Civil | 0 | | 250 | | | 250 |
| 228002 | Maintenance - Vehicles | 5,000 | | 6,000 | | | 6,000 |
| 228003 | Maintenance Machinery, Equipment and Furniture | 0 | | 250 | | | 250 |
| 273102 | Incapacity, death benefits and and funeral expenses | 0 | | 150 | | | 150 |
| Total Cost of Output 088101: | | 1,364,090 | 1,496,287 | 24,614 | 0 | 311,231 | 1,832,132 |
| Total Cost of Higher LG Services | | 1,364,090 | 1,496,287 | 24,614 | 0 | 311,231 | 1,832,132 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088172 Buildings & Other Structures (Administrative) | | | | | | | |
| 231007 | Other Structures | 49,419 | 0 | 0 | 17,186 | 0 | 17,186 |
| Total LCIII: Bukwo Town council | | | | | | | 17,186 |
| | | LCIV: Kongasis | | | | | |
| LCII: Kapsukwar | LCI: Not Specified | Water tank and installation for District Health Office | | Source: Conditional Grant to PHC - devel | | | 4,470 |
| LCII: Kapsukwar | LCI: Not Specified | Retention(balance) for District Health Office block | | Source: Conditional Grant to PHC - devel | | | 11,000 |
| LCII: Kapsukwar | LCI: Not Specified | Retention for Fencing of District Health Office | | Source: Conditional Grant to PHC - devel | | | 1,716 |
| 281504 | Monitoring, Supervision and Appraisal of Capital Works | 2,027 | | | | | 0 |
| Total Cost of Output 088172: | | 51,445 | 0 | 0 | 17,186 | 0 | 17,186 |
| Output:088175 Vehicles & Other Transport Equipment | | | | | | | |
| 231004 | Transport Equipment | 27,000 | 0 | 0 | 12,700 | 0 | 12,700 |
| Total LCIII: Bukwo Town council | | | | | | | 12,700 |
| | | LCIV: Kongasis | | | | | |
| LCII: Torasis | LCI: Town | Purchase of one Motorcycle for Bukwo General Hos | | Source: Other Transfers from Central Go | | | 12,700 |
| Total Cost of Output 088175: | | 27,000 | 0 | 0 | 12,700 | 0 | 12,700 |
| Output:088176 Office and IT Equipment (including Software) | | | | | | | |
| 231005 | Machinery and Equipment | 4,500 | 0 | 0 | 3,000 | 0 | 3,000 |
| Total LCIII: Bukwo Town council | | | | | | | 3,000 |
| | | LCIV: Kongasis | | | | | |
| LCII: Kapsukwar | LCI: Not Specified | Procurement of a generator for District Health Office | | Source: Conditional Grant to PHC - devel | | | 3,000 |
| Total Cost of Output 088176: | | 4,500 | 0 | 0 | 3,000 | 0 | 3,000 |
| Output:088178 Furniture and Fixtures (Non Service Delivery) | | | | | | | |
| 231006 | Furniture and Fixtures | 10,000 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total LCIII: Bukwo Town council | | | | | | | 5,000 |
| | | LCIV: Kongasis | | | | | |
| LCII: Kapsukwar | LCI: Not Specified | Assorted furniture for District Health Office | | Source: Conditional Grant to PHC - devel | | | 5,000 |
| Total Cost of Output 088178: | | 10,000 | 0 | 0 | 5,000 | 0 | 5,000 |
| Output:088179 Other Capital | | | | | | | |
| 231005 | Machinery and Equipment | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 231007 | Other Structures | 0 | 0 | 0 | 28,830 | 0 | 28,830 |
| Total LCIII: Bukwo Town council | | | | | | | 28,830 |
| | | LCIV: Kongasis | | | | | |
| LCII: Torasis | LCI: Not Specified | Upgrading Solar at District Health Office | | Source: Conditional Grant to PHC - devel | | | 11,745 |
| LCII: Torasis | LCI: Not Specified | Solar system for Bukwo General Hospital | | Source: Conditional Grant to PHC - devel | | | 8,655 |
| LCII: Torasis | LCI: Not Specified | Purchase of Generator for District Health Office | | Source: Conditional Grant to PHC - devel | | | 3,430 |
| LCII: Torasis | LCI: Not Specified | Fencing of Bukwo Health Centre IV | | Source: Conditional Grant to PHC - devel | | | 5,000 |
| Total Cost of Output 088179: | | 4,000 | 0 | 0 | 28,830 | 0 | 28,830 |
| Output:088180 Healthcentre construction and rehabilitation | | | | | | | |

Vote: 567 Bukwo 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 |
| 231001 | Non-Residential Buildings | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| Total LCIII: Chepkwasta | | LCIV: Kongasis | | | | | 4,000 |
| LCII: Kapsabit | LCI: Not Specified | Construction of one placenta pit at Chepkwasta HCII | | Source: Conditional Grant to PHC - devel | | 4,000 | |
| Total Cost of Output 088180: | | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| Output:088182 Maternity ward construction and rehabilitation | | | | | | | |
| 231001 | Non-Residential Buildings | 677 | | | | | 0 |
| Total Cost of Output 088182: | | 677 | | | | | 0 |
| Output:088182p PRDP-Maternity ward construction and rehabilitation | | | | | | | |
| 231001 | Non-Residential Buildings | 0 | 0 | 0 | 129,504 | 0 | 129,504 |
| Total LCIII: Chepkwasta | | LCIV: Kongasis | | | | | 129,504 |
| LCII: Kapsabit | LCI: Not Specified | Construction of Maternity ward at Chepkwasta Health | | Source: Conditional Grant to PHC - devel | | 129,504 | |
| 281504 | Monitoring, Supervision and Appraisal of Capital Works | 0 | 0 | 0 | 6,816 | 0 | 6,816 |
| Total LCIII: Chepkwasta | | LCIV: Kongasis | | | | | 6,816 |
| LCII: Kapsabit | LCI: Not Specified | Monitoring of Maternity ward construction at Chepk | | Source: Conditional Grant to PHC - devel | | 6,816 | |
| Total Cost of Output 088182p: | | 0 | 0 | 0 | 136,319 | 0 | 136,319 |
| Output:088183 OPD and other ward construction and rehabilitation | | | | | | | |
| 231001 | Non-Residential Buildings | 110,568 | 0 | 0 | 100,174 | 0 | 100,174 |
| Total LCIII: Bukwo | | LCIV: Kongasis | | | | | 1,400 |
| LCII: Amanang | LCI: Not Specified | payment of retention for Amanang HCII | | Source: Conditional Grant to PHC - devel | | 1,400 | |
| Total LCIII: Chepkwasta | | LCIV: Kongasis | | | | | 94,774 |
| LCII: Kapsabit | LCI: Not Specified | Payment of retention for Chepkwasta HCII(Phase on | | Source: Conditional Grant to PHC - devel | | 2,025 | |
| LCII: Kapsabit | LCI: Not Specified | Completion of Chepkwasta Health Centre III OPD bl | | Source: Conditional Grant to PHC - devel | | 92,749 | |
| Total LCIII: Kamet | | LCIV: Kongasis | | | | | 4,000 |
| LCII: Kamet | LCI: Not Specified | Rehabilitation of Kamet HCII OPD Block | | Source: Conditional Grant to PHC - devel | | 4,000 | |
| 281504 | Monitoring, Supervision and Appraisal of Capital Works | 2,658 | 0 | 0 | 4,882 | 0 | 4,882 |
| Total LCIII: Chepkwasta | | LCIV: Kongasis | | | | | 4,882 |
| LCII: Kapsabit | LCI: Not Specified | Monitoring and supervision of construction of Chepk | | Source: Conditional Grant to PHC - devel | | 4,882 | |
| Total Cost of Output 088183: | | 113,226 | 0 | 0 | 105,055 | 0 | 105,055 |
| Output:088185 Specialist health equipment and machinery | | | | | | | |
| 231005 | Machinery and Equipment | 0 | 0 | 0 | 22,000 | 0 | 22,000 |
| Total LCIII: Bukwo | | LCIV: Kongasis | | | | | 2,000 |
| LCII: Amanang | LCI: Not Specified | Medical Equipment for Amanang HCII | | Source: Conditional Grant to PHC - devel | | 2,000 | |
| Total LCIII: Chepkwasta | | LCIV: Kongasis | | | | | 4,000 |
| LCII: Kapsabit | LCI: Not Specified | Medical Equipment for Chepkwasta HCIII | | Source: Conditional Grant to PHC - devel | | 4,000 | |
| Total LCIII: Kabei | | LCIV: Kongasis | | | | | 2,000 |
| LCII: Mutushet | LCI: Not Specified | Medical Equipment for Mutushet HCII | | Source: Conditional Grant to PHC - devel | | 2,000 | |
| Total LCIII: Kamet | | LCIV: Kongasis | | | | | 2,000 |
| LCII: Lwongon | LCI: Not Specified | Medical Equipment for Aralam HCII | | Source: Conditional Grant to PHC - devel | | 2,000 | |
| Total LCIII: Kapterewo | | LCIV: Kongasis | | | | | 2,000 |
| LCII: Kapkoloswo | LCI: Not Specified | Medical Equipment for Kapkoloswo HCIII | | Source: Conditional Grant to PHC - devel | | 2,000 | |
| Total LCIII: Senendet | | LCIV: Kongasis | | | | | 4,000 |
| LCII: Senendet | LCI: Not Specified | Medical Equipment for Kapkoros HCII | | Source: Conditional Grant to PHC - devel | | 4,000 | |
| Total LCIII: Suam | | LCIV: Kongasis | | | | | 4,000 |
| LCII: Kwirwot | LCI: Not Specified | Medical Equipment for Kwirwot HCII | | Source: Conditional Grant to PHC - devel | | 4,000 | |
| Total LCIII: Tulel | | LCIV: Kongasis | | | | | 2,000 |
| LCII: Burkeywo | LCI: Not Specified | Medical Equipment for Tulel HCII | | Source: Conditional Grant to PHC - devel | | 2,000 | |
| Total Cost of Output 088185: | | 0 | 0 | 0 | 22,000 | 0 | 22,000 |
| Total Cost of Capital Purchases | | 210,848 | 0 | 0 | 334,091 | 0 | 334,091 |
| Total Cost of function Primary Healthcare | | 1,749,313 | 1,496,287 | 198,633 | 364,063 | 311,231 | 2,370,214 |
| Total Cost of Health | | 1,749,313 | 1,496,287 | 198,633 | 364,063 | 311,231 | 2,370,214 |

Vote: 567 Bukwo 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> | 4,022,486 | 3,879,474 | 3,628,735 |
| District Unconditional Grant - Non Wage | 4,000 | 6,262 | 4,000 |
| Conditional Grant to Secondary Education | 568,392 | 568,392 | 565,435 |
| Hard to reach allowances | 738,196 | 586,938 | |
| Locally Raised Revenues | 3,000 | 0 | 4,000 |
| Other Transfers from Central Government | | 10,222 | |
| Transfer of District Unconditional Grant - Wage | 37,338 | 36,097 | 39,062 |
| Conditional transfers to School Inspection Grant | 9,753 | 9,753 | 14,419 |
| Conditional Grant to Secondary Salaries | 684,150 | 684,150 | 786,567 |
| Conditional Grant to Primary Education | 201,161 | 201,161 | 224,141 |
| Conditional Grant to Primary Salaries | 1,776,497 | 1,776,497 | 1,991,111 |
| <i>Development Revenues</i> | 457,020 | 294,783 | 318,288 |
| Construction of Secondary Schools | 68,000 | 43,988 | 37,000 |
| LGMSD (Former LGDP) | | 0 | 5,000 |
| Locally Raised Revenues | | 0 | 500 |
| Conditional Grant to SFG | 389,020 | 250,795 | 275,788 |
| Total Revenues | 4,479,506 | 4,174,256 | 3,947,023 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 4,022,486 | 3,879,473 | 3,628,735 |
| Wage | 2,497,984 | 2,496,744 | 2,816,740 |
| Non Wage | 1,524,502 | 1,382,729 | 811,995 |
| <i>Development Expenditure</i> | 457,020 | 294,783 | 318,288 |
| Domestic Development | 457,020 | 294,782.542 | 318,288 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 4,479,506 | 4,174,256 | 3,947,023 |

(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: 567 Bukwo 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) | 201,161 | 0 | 224,141 | 0 | 0 | 224,141 |
| Total LCIII: Bukwo | | LCIV: Kongasis | | | | | 23,607 |
| LCII: Cheboi | LCI: Not Specified | Cheboi Primary School | Source: Conditional Grant to Primary Ed | | | 3,230 | |
| LCII: Kululu | LCI: chemuron | Amanang Primary School | Source: Conditional Grant to Primary Ed | | | 7,812 | |
| LCII: Muimet | LCI: Not Specified | Kokopchaya Primary School | Source: Conditional Grant to Primary Ed | | | 3,602 | |
| LCII: Muimet | LCI: Not Specified | Muimet Primary School | Source: Conditional Grant to Primary Ed | | | 4,435 | |
| LCII: Soshu | LCI: Not Specified | Rwandet Primary School | Source: Conditional Grant to Primary Ed | | | 4,527 | |
| Total LCIII: Bukwo Town council | | LCIV: Kongasis | | | | | 16,429 |
| LCII: Kabasken | LCI: Not Specified | Kapngokin Primary School | Source: Conditional Grant to Primary Ed | | | 3,335 | |
| LCII: Kabasken | LCI: Not Specified | Mokoyon Primary School | Source: Conditional Grant to Primary Ed | | | 6,017 | |
| LCII: Kapkureson | LCI: Not Specified | Bukwo Primary School | Source: Conditional Grant to Primary Ed | | | 7,077 | |
| Total LCIII: Chepkwasta | | LCIV: Kongasis | | | | | 17,986 |
| LCII: Chepkwasta | LCI: Not Specified | Chepkwasta pri.sch | Source: Conditional Grant to Primary Sal | | | 5,741 | |
| LCII: Kapsabit | LCI: Not Specified | Chepkuto Primary School | Source: Conditional Grant to Primary Ed | | | 3,387 | |
| LCII: Kapsarur | LCI: Not Specified | Kapsarur Primary School | Source: Conditional Grant to Primary Ed | | | 5,537 | |
| LCII: Kapsekek | LCI: Not Specified | Kapsekek Primary School | Source: Conditional Grant to Primary Ed | | | 3,321 | |
| Total LCIII: Chesower | | LCIV: Kongasis | | | | | 18,702 |
| LCII: Chesower | LCI: Not Specified | Chesower Primary School | Source: Conditional Grant to Primary Ed | | | 6,038 | |
| LCII: Chesower | LCI: Not Specified | Kamunchan Primary School | Source: Conditional Grant to Primary Ed | | | 3,592 | |
| LCII: Kapteka | LCI: Not Specified | Kapsiywo Primary School | Source: Conditional Grant to Primary Ed | | | 5,042 | |
| LCII: Nyalit | LCI: Not Specified | Kabokwo Primary School | Source: Conditional Grant to Primary Ed | | | 4,030 | |
| Total LCIII: Kabei | | LCIV: Kongasis | | | | | 16,047 |
| LCII: kabei | LCI: Not Specified | Kabei Primary School | Source: Conditional Grant to Primary Ed | | | 6,004 | |
| LCII: Kapseneton | LCI: Not Specified | St Paul Kapseneton Primary | Source: Conditional Grant to Primary Ed | | | 3,592 | |
| LCII: Mutushet | LCI: Not Specified | Mutshet Primary School | Source: Conditional Grant to Primary Ed | | | 6,452 | |
| Total LCIII: Kamet | | LCIV: Kongasis | | | | | 14,527 |
| LCII: Kamet | LCI: Not Specified | Kamet Primary School | Source: Conditional Grant to Primary Ed | | | 4,687 | |
| LCII: Kapkumolon | LCI: Not Specified | Koiko Primary School | Source: Conditional Grant to Primary Ed | | | 3,361 | |
| LCII: Mokoyon | LCI: Not Specified | Ndilai Primary School | Source: Conditional Grant to Primary Ed | | | 3,334 | |
| LCII: Yemitek | LCI: Not Specified | Yemitek Primary School | Source: Not Specified | | | 3,145 | |
| Total LCIII: Kapterewo | | LCIV: Kongasis | | | | | 21,503 |
| LCII: Chebinyiny | LCI: Not Specified | Chebinyiny Primary School | Source: Conditional Grant to Primary Ed | | | 6,530 | |
| LCII: Kaptali | LCI: Not Specified | Brirwok Primary School | Source: Conditional Grant to Primary Ed | | | 3,320 | |
| LCII: Kaptali | LCI: Not Specified | Chepkukui Primary School | Source: Conditional Grant to Primary Ed | | | 4,224 | |
| LCII: Kaptomologon | LCI: Not Specified | Kaptomologon Primary School | Source: Conditional Grant to Primary Ed | | | 2,366 | |
| LCII: Not Specified | LCI: Not Specified | Kaptererwa Primary School | Source: Conditional Grant to Primary Ed | | | 5,063 | |
| Total LCIII: Kortek | | LCIV: Kongasis | | | | | 19,017 |
| LCII: Chemwaisus | LCI: Not Specified | Muton Primary School | Source: Conditional Grant to Primary Ed | | | 3,070 | |
| LCII: Chemwaisus | LCI: Not Specified | Sossyo Primary School | Source: Conditional Grant to Primary Ed | | | 3,501 | |
| LCII: Chesimat | LCI: Not Specified | Chesimat Primary School | Source: Conditional Grant to Primary Ed | | | 5,181 | |
| LCII: Kubobei | LCI: Not Specified | Kortek Pri School | Source: Conditional Grant to Primary Ed | | | 7,266 | |
| Total LCIII: Riwo | | LCIV: Kongasis | | | | | 19,049 |
| LCII: Brim | LCI: Not Specified | Brim Primary School | Source: Conditional Grant to Primary Ed | | | 5,677 | |
| LCII: Chepsoikey | LCI: Not Specified | Chemukang Primary School | Source: Conditional Grant to Primary Ed | | | 2,961 | |
| LCII: Kapchemogen | LCI: Not Specified | Kapchemoken Primary School | Source: Conditional Grant to Primary Ed | | | 3,065 | |
| LCII: Kapkware | LCI: Not Specified | St Peters Kakware Primary Scho | Source: Conditional Grant to Primary Ed | | | 3,386 | |
| LCII: Riwo | LCI: Not Specified | Riwo Primary School | Source: Conditional Grant to Primary Ed | | | 3,959 | |
| Total LCIII: Senendet | | LCIV: Kongasis | | | | | 18,472 |
| LCII: Chemwabit | LCI: Not Specified | Chemwabit Primary School | Source: Conditional Grant to Primary Ed | | | 2,529 | |
| LCII: Rwanda | LCI: Not Specified | Tatar Primary School | Source: Conditional Grant to Primary Sal | | | 3,320 | |
| LCII: Senendet | LCI: Not Specified | Kapkoros Primary Sch.SFG | Source: Conditional Grant to Primary Ed | | | 7,920 | |
| LCII: Senendet | LCI: Not Specified | Senendent Primary School | Source: Conditional Grant to Primary Ed | | | 4,703 | |
| Total LCIII: Suam | | LCIV: Kongasis | | | | | 18,178 |
| LCII: Chepsukwar | LCI: Not Specified | Suam Primary School | Source: Conditional Grant to Primary Ed | | | 6,511 | |

Vote: 567 Bukwo 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: Kabyoyon | LCI: Not Specified | Kapyoyon Primary School | | | Source: Conditional Grant to Primary Ed | | 6,070 |
| LCII: Kwirwot | LCI: Not Specified | Kwirwot Primary School | | | Source: Conditional Grant to Primary Ed | | 5,597 |
| Total LCIII: Tulel | | LCIV: Kongasis | | | | | 20,625 |
| LCII: Chekwir | LCI: Not Specified | Chekwir Primary School | | | Source: Conditional Grant to Primary Ed | | 3,386 |
| LCII: Kabokwo | LCI: Not Specified | Chemuron Primary School | | | Source: Conditional Grant to Primary Ed | | 4,872 |
| LCII: Kapsama | LCI: Not Specified | Tuyobei Primary School | | | Source: Conditional Grant to Primary Ed | | 3,368 |
| LCII: Kapsama | LCI: Not Specified | Aryowet Primary School | | | Source: Conditional Grant to Primary Ed | | 3,399 |
| LCII: Tulel | LCI: Not Specified | Tulel Primary School | | | Source: Conditional Grant to Primary Ed | | 5,600 |
| Total Cost of Output 078151: | | 201,161 | 0 | 224,141 | 0 | 0 | 224,141 |
| Total Cost of Lower Local Services | | 201,161 | 0 | 224,141 | 0 | 0 | 224,141 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078101 Primary Teaching Services | | | | | | | |
| 211103 | Allowances | 532,949 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | | | 3,003 | | 3,003 |
| 221405 | Primary Teachers' Salaries | 1,776,497 | 1,991,111 | | | | 1,991,111 |
| 227001 | Travel Inland | 6,000 | | | 10,000 | | 10,000 |
| 227004 | Fuel, Lubricants and Oils | 2,228 | | | | | 0 |
| 228002 | Maintenance - Vehicles | 1,000 | | | 5,043 | | 5,043 |
| Total Cost of Output 078101: | | 2,319,674 | 1,991,111 | | 18,046 | | 2,009,157 |
| Output:078101p PRDP-Primary Teaching Services | | | | | | | |
| 221002 | Workshops and Seminars | 60,000 | | | | | 0 |
| Total Cost of Output 078101p: | | 60,000 | | | | | 0 |
| Total Cost of Higher LG Services | | 2,379,674 | 1,991,111 | | 18,046 | | 2,009,157 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078175 Vehicles & Other Transport Equipment | | | | | | | |
| 231004 | Transport Equipment | 20,000 | | | | | 0 |
| Total Cost of Output 078175: | | 20,000 | | | | | 0 |
| Output:078176 Office and IT Equipment (including Software) | | | | | | | |
| 231005 | Machinery and Equipment | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 321504 | Other Advances | 55 | | | | | 0 |
| Total Cost of Output 078176: | | 4,055 | 0 | 0 | 0 | 0 | 0 |
| Output:078179 Other Capital | | | | | | | |
| 231001 | Non-Residential Buildings | 0 | 0 | 0 | 4,750 | 0 | 4,750 |
| Total LCIII: Bukwo | | LCIV: Kongasis | | | | | 950 |
| LCII: Muimet | LCI: Not Specified | Supply of office furniture (4 office chairs and table) t | | | Source: LGMSD (Former LGDP) | | 950 |
| Total LCIII: Bukwo Town council | | LCIV: Kongasis | | | | | 950 |
| LCII: Kabasken | LCI: Not Specified | Supply of office furniture (4 office chairs and table) t | | | Source: LGMSD (Former LGDP) | | 950 |
| Total LCIII: Chepkwasta | | LCIV: Kongasis | | | | | 950 |
| LCII: Kapsekek | LCI: Not Specified | Kapsekek primary school | | | Source: LGMSD (Former LGDP) | | 950 |
| Total LCIII: Kamet | | LCIV: Kongasis | | | | | 950 |
| LCII: Kapkumolon | LCI: Not Specified | Supply of office furniture (4 office chairs and table) t | | | Source: LGMSD (Former LGDP) | | 950 |
| Total LCIII: Kapterewo | | LCIV: Kongasis | | | | | 950 |
| LCII: Kaptomologon | LCI: Not Specified | Supply of office furniture (4 office chairs and table) t | | | Source: LGMSD (Former LGDP) | | 950 |
| 231007 | Other Structures | 35,220 | | | | | 0 |
| 281504 | Monitoring, Supervision and Appraisal of Capital Works | 1,000 | 0 | 0 | 500 | 0 | 500 |
| Total LCIII: Not Specified | | LCIV: Kongasis | | | | | 500 |
| LCII: Not Specified | LCI: Not Specified | Monitoring Supply of office furniture (4 office chairs | | | Source: LGMSD (Former LGDP) | | 500 |
| 321504 | Other Advances | 0 | 0 | 0 | 250 | 0 | 250 |
| Total LCIII: Not Specified | | LCIV: Kongasis | | | | | 250 |
| LCII: Not Specified | LCI: Not Specified | Engraving office furniture each (4 office chairs and a | | | Source: LGMSD (Former LGDP) | | 250 |
| Total Cost of Output 078179: | | 36,220 | 0 | 0 | 5,500 | 0 | 5,500 |

Vote: 567 Bukwo District

Workplan 6: Education

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|--|--|----------|----------|----------------------------|-----------|---------------|
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 231001 | Non-Residential Buildings | 15,450 | 0 | 0 | 2,914 | 0 | 2,914 |
| Total LCIII: Bukwo | | LCIV: Kongasis | | | | | 640 |
| LCII: Kululu | LCI: Not Specified | Payment of retentions for construction of a 5 stance la Source: Conditional Grant to SFG | | | | | 640 |
| Total LCIII: Kamet | | LCIV: Kongasis | | | | | 650 |
| LCII: Kamet | LCI: Not Specified | Payment of retentions for construction of a 5 stance la Source: Conditional Grant to SFG | | | | | 650 |
| Total LCIII: Riwo | | LCIV: Kongasis | | | | | 327 |
| LCII: Chepsoikei | LCI: Not Specified | Payment of retentions for Construction of 5 stance latr Source: Conditional Grant to SFG | | | | | 327 |
| Total LCIII: Suam | | LCIV: Kongasis | | | | | 648 |
| LCII: Chepkusawar | LCI: Not Specified | Payment of retentions for construction of a 5 stance la Source: Conditional Grant to SFG | | | | | 648 |
| Total LCIII: Tulel | | LCIV: Kongasis | | | | | 650 |
| LCII: Tulel | LCI: Not Specified | Payment of retentions for construction of a 5 stance la Source: Conditional Grant to SFG | | | | | 650 |
| 281504 | Monitoring, Supervision and Appraisal of Capital Works | 400 | 0 | 0 | 1,000 | 0 | 1,000 |
| Total LCIII: Bukwo | | LCIV: Kongasis | | | | | 200 |
| LCII: Kululu | LCI: Not Specified | Payment of retentions for construction of a 5 stance la Source: Conditional Grant to SFG | | | | | 200 |
| Total LCIII: Kamet | | LCIV: Kongasis | | | | | 200 |
| LCII: Kamet | LCI: Not Specified | Payment of retentions for construction of a 5 stance la Source: Conditional Grant to SFG | | | | | 200 |
| Total LCIII: Riwo | | LCIV: Kongasis | | | | | 200 |
| LCII: Chepsoikei | LCI: Kongta | Payment of retentions for Construction of 5 stance latr Source: Conditional Grant to SFG | | | | | 200 |
| Total LCIII: Suam | | LCIV: Kongasis | | | | | 200 |
| LCII: Chepkusawar | LCI: Not Specified | Payment of retentions for construction of a 5 stance la Source: Conditional Grant to SFG | | | | | 200 |
| Total LCIII: Tulel | | LCIV: Kongasis | | | | | 200 |
| LCII: Tulel | LCI: Not Specified | Payment of retentions for construction of a 5 stance la Source: Conditional Grant to SFG | | | | | 200 |
| 321504 | Other Advances | 150 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 078181: | | 16,000 | 0 | 0 | 3,914 | 0 | 3,914 |
| Output:078181p PRDP-Latrine construction and rehabilitation | | | | | | | |
| 231001 | Non-Residential Buildings | 0 | 0 | 0 | 49,290 | 0 | 49,290 |
| Total LCIII: Chesower | | LCIV: Kongasis | | | | | 16,430 |
| LCII: Nyalit | LCI: Not Specified | Construction of a 5 stance VIP latrine at Kabokwo p/s Source: Conditional Grant to SFG | | | | | 16,430 |
| Total LCIII: Kabei | | LCIV: Kongasis | | | | | 16,430 |
| LCII: Kapterit | LCI: Not Specified | Construction of a 5 stance VIP latrine at St Paul Kaps Source: Conditional Grant to SFG | | | | | 16,430 |
| Total LCIII: Riwo | | LCIV: Kongasis | | | | | 16,430 |
| LCII: Kapkware | LCI: Not Specified | Construction of a 5 stance latrine at St Peters Kapkwa Source: Conditional Grant to SFG | | | | | 16,430 |
| 281504 | Monitoring, Supervision and Appraisal of Capital Works | 0 | 0 | 0 | 1,200 | 0 | 1,200 |
| Total LCIII: Chesower | | LCIV: Kongasis | | | | | 400 |
| LCII: Nyalit | LCI: Not Specified | Construction of a 5 stance VIP latrine at Kabokwo p/s Source: Conditional Grant to SFG | | | | | 400 |
| Total LCIII: Kabei | | LCIV: Kongasis | | | | | 400 |
| LCII: Kapterit | LCI: Not Specified | Construction of a 5 stance VIP latrine at St Paul Kaps Source: Conditional Grant to SFG | | | | | 400 |
| Total LCIII: Riwo | | LCIV: Kongasis | | | | | 400 |
| LCII: Kapkware | LCI: Not Specified | Construction of a 5 stance VIP Latrine at St Peters Ka Source: Conditional Grant to SFG | | | | | 400 |
| 321504 | Other Advances | 0 | 0 | 0 | 510 | 0 | 510 |
| Total LCIII: Kabei | | LCIV: Kongasis | | | | | 170 |
| LCII: Kapterit | LCI: Not Specified | Engraving 5 stance VIP Latrine at St Peters Kapkware Source: Conditional Grant to SFG | | | | | 170 |
| Total LCIII: Not Specified | | LCIV: Kongasis | | | | | 170 |
| LCII: Not Specified | LCI: Not Specified | Engraving 5 stance VIP latrine at Kabokwo p/s in Ny Source: Conditional Grant to SFG | | | | | 170 |
| Total LCIII: Riwo | | LCIV: Kongasis | | | | | 170 |
| LCII: Kapkware | LCI: Not Specified | Engraving 5 stance VIP latrine at St Paul Kapseneton Source: Conditional Grant to SFG | | | | | 170 |
| Total Cost of Output 078181p: | | 0 | 0 | 0 | 51,000 | 0 | 51,000 |

Output:078183 Provision of furniture to primary schools

Vote: 567 Bukwo 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 | 26,058 | 0 | 0 | 21,074 | 0 | 21,074 |
| Total LCIII: Chepkwasta | | LCIV: Kongasis | | | | | 207 |
| LCII: Kapsarur | LCI: Not Specified | Payment of retentions for Supply of 36 desks to Kapsa Source: Conditional Grant to SFG | | | | | 207 |
| Total LCIII: Kapterewo | | LCIV: Kongasis | | | | | 200 |
| LCII: Kaptomologon | LCI: Not Specified | Payment of retentions for supply of 36 desks to Kapt Source: Conditional Grant to SFG | | | | | 200 |
| Total LCIII: Riwo | | LCIV: Kongasis | | | | | 209 |
| LCII: Kapkware | LCI: Not Specified | Payment of retentions for supply of 36 desksto St Pete Source: Conditional Grant to SFG | | | | | 209 |
| Total LCIII: Senendat | | LCIV: Kongasis | | | | | 512 |
| LCII: Kapkoros | LCI: Not Specified | Payment of retentions for Supply of 36 desks to Kapk Source: Conditional Grant to SFG | | | | | 210 |
| LCII: Rwanda | LCI: rorok | Payment of retentions for Supply of 36 desks to Chem Source: Conditional Grant to SFG | | | | | 302 |
| Total LCIII: Suam | | LCIV: Kongasis | | | | | 207 |
| LCII: Kwirwot | LCI: chebinyny | Payment of retentions for Supply of 36 desks to Kwir Source: Conditional Grant to SFG | | | | | 207 |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 19,739 |
| LCII: Not Specified | LCI: Not Specified | Pay retentions for Supply of 36 desks to Muimet p/s in Source: Not Specified | | | | | 210 |
| LCII: Not Specified | LCI: Not Specified | Payment of un-paid balances for Supply of 216 desks Source: Conditional Grant to SFG | | | | | 19,109 |
| LCII: Not Specified | LCI: Not Specified | Payment of retentions for Supply of 36 desksto Arala Source: Conditional Grant to SFG | | | | | 210 |
| LCII: Not Specified | LCI: Not Specified | Payment of retentions for supply of 36 desks to Senen Source: Conditional Grant to SFG | | | | | 210 |
| 281504 | Monitoring, Supervision and Appraisal of Capital Works | 2,400 | 0 | 0 | 2,800 | 0 | 2,800 |
| Total LCIII: Not Specified | | LCIV: Kongasis | | | | | 2,800 |
| LCII: Not Specified | LCI: Not Specified | monitoring projects for supply of desks before payme Source: Conditional Grant to SFG | | | | | 2,800 |
| 321504 | Other Advances | 600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 078183: | | 29,058 | 0 | 0 | 23,874 | 0 | 23,874 |
| Output:078183p PRDP-Provision of furniture to primary schools | | | | | | | |
| 231006 | Furniture and Fixtures | 7,000 | | | | | 0 |
| 281504 | Monitoring, Supervision and Appraisal of Capital Works | 400 | | | | | 0 |
| 321504 | Other Advances | 100 | | | | | 0 |
| Total Cost of Output 078183p: | | 7,500 | | | | | 0 |
| Total Cost of Capital Purchases | | 317,792 | 0 | 0 | 259,142 | 0 | 259,142 |
| Total Cost of function Pre-Primary and Primary Education | | 2,898,627 | 1,991,111 | 224,141 | 277,188 | 0 | 2,492,440 |

LG Function 0782 Secondary Education

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|--|-------------------------|------|---------|----------------------------|-----------|-------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078251 Secondary Capitation(USE)(LLS) | | | | | | | |

Vote: 567 Bukwo District

Workplan 6: Education

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|---|----------------------------|----------------|---|----------------------------|-----------|------------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 263104 | Transfers to other gov't units(current) | 568,392 | 0 | 565,435 | 0 | 0 | 565,435 |
| Total LCIII: Bukwo | | LCIV: Kongasis | | | | | 199,303 |
| LCII: Kuluu | LCI: chemuron | Amanang ss | | Source:Conditional Grant to Secondary E | | | 199,303 |
| Total LCIII: Bukwo Town council | | LCIV: Kongasis | | | | | 96,974 |
| LCII: Torasis | LCI: Esso | St Joseph Bukwo | | Source:Conditional Grant to Secondary E | | | 59,567 |
| LCII: Torasis | LCI: chelalachbei | Boarder college Academy | | Source:Conditional Grant to Secondary E | | | 37,407 |
| Total LCIII: Chepkwasta | | LCIV: Kongasis | | | | | 33,478 |
| LCII: Chepkwasta | LCI: kween | Chepkwasta SS | | Source:Conditional Grant to Secondary E | | | 33,478 |
| Total LCIII: Chesower | | LCIV: Kongasis | | | | | 71,481 |
| LCII: Chesower | LCI: Bisho | Chesower SS | | Source:Conditional Grant to Secondary E | | | 71,481 |
| Total LCIII: Kabei | | LCIV: Kongasis | | | | | 54,683 |
| LCII: kabei | LCI: kutung | Kabei seed ss | | Source:Conditional Grant to Secondary E | | | 54,683 |
| Total LCIII: Kapterewo | | LCIV: Kongasis | | | | | 15,726 |
| LCII: Chebinyiny | LCI: chebinyiny | Eastern College Chebinyiny | | Source:Conditional Grant to Secondary E | | | 15,726 |
| Total LCIII: Senendet | | LCIV: Kongasis | | | | | 13,970 |
| LCII: Kapkoros | LCI: kween | Peace HS Kapkoros | | Source:Conditional Grant to Secondary E | | | 13,970 |
| Total LCIII: Suam | | LCIV: Kongasis | | | | | 40,982 |
| LCII: Kabyoyon | LCI: rorok | Kabyoyon HS | | Source:Conditional Grant to Secondary E | | | 40,982 |
| Total LCIII: Tulel | | LCIV: Kongasis | | | | | 38,838 |
| LCII: Tulel | LCI: nulwo | Tulel HS | | Source:Conditional Grant to Secondary E | | | 38,838 |
| Total Cost of Output 078251: | | 568,392 | 0 | 565,435 | 0 | 0 | 565,435 |
| Total Cost of Lower Local Services | | 568,392 | 0 | 565,435 | 0 | 0 | 565,435 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078201 Secondary Teaching Services | | | | | | | |
| 211103 | Allowances | 205,247 | | | | | 0 |
| 221406 | Secondary Teachers' Salaries | 684,150 | 786,567 | | | | 786,567 |
| Total Cost of Output 078201: | | 889,397 | 786,567 | | | | 786,567 |
| Total Cost of Higher LG Services | | 889,397 | 786,567 | | | | 786,567 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078272 Buildings & Other Structures (Administrative) | | | | | | | |
| 231002 | Residential Buildings | 68,000 | | | | | 0 |
| Total Cost of Output 078272: | | 68,000 | | | | | 0 |
| Output:078282 Teacher house construction | | | | | | | |
| 231002 | Residential Buildings | 0 | 0 | 0 | 37,000 | 0 | 37,000 |
| Total LCIII: Chepkwasta | | LCIV: Kongasis | | | | | 37,000 |
| LCII: Chepkwasta | LCI: Chemuron | Chepkwasta SS | | Source:Construction of Secondary School | | | 37,000 |
| Total Cost of Output 078282: | | 0 | 0 | 0 | 37,000 | 0 | 37,000 |
| Total Cost of Capital Purchases | | 68,000 | 0 | 0 | 37,000 | 0 | 37,000 |
| Total Cost of function Secondary Education | | 1,525,789 | 786,567 | 565,435 | 37,000 | 0 | 1,389,002 |

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 | 37,338 | 39,062 | | | | 39,062 |
| 221002 | Workshops and Seminars | 1,000 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | | 1,000 | | | 1,000 |
| 227001 | Travel Inland | 4,000 | | 3,000 | | | 3,000 |
| Total Cost of Output 078401: | | 43,338 | 39,062 | 4,000 | | | 43,062 |
| Output:078402 Monitoring and Supervision of Primary & secondary Education | | | | | | | |
| 221011 | Printing, Stationery, Photocopying and Binding | 373 | | 1,000 | | | 1,000 |
| 227001 | Travel Inland | 7,380 | | 6,000 | | | 6,000 |

Vote: 567 Bukwo District

Workplan 6: Education

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|---------------------------|---|----------------|----------------------------|---|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| 227004 Fuel, Lubricants and Oils | 2,000 | | 6,419 | | | 6,419 |
| 228002 Maintenance - Vehicles | 0 | | 1,000 | | | 1,000 |
| <i>Total Cost of Output 078402:</i> | <i>9,753</i> | | <i>14,419</i> | | | <i>14,419</i> |
| Output:078403 Sports Development services | | | | | | |
| 211104 Statutory salaries | 1,000 | | | | | 0 |
| 227001 Travel Inland | 0 | | 2,000 | | | 2,000 |
| <i>Total Cost of Output 078403:</i> | <i>1,000</i> | | <i>2,000</i> | | | <i>2,000</i> |
| Total Cost of Higher LG Services | 54,091 | 39,062 | 20,419 | | | 59,481 |
| Capital Purchases | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078476 Office and IT Equipment (including Software) | | | | | | |
| 231005 Machinery and Equipment | 0 | 0 | 0 | 3,200 | 0 | 3,200 |
| Total LCIII: Bukwo Town council | | | | | | 3,200 |
| <i>LCII: Torasis</i> | <i>LCI: Not Specified</i> | <i>LCIV: Kongasis</i> | | | | |
| | | <i>payment for supply of digital camera and lap Top Co</i> | | | <i>Source: Conditional Grant to SFG</i> | 3,200 |
| <i>Total Cost of Output 078476:</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>3,200</i> | <i>0</i> | <i>3,200</i> |
| Output:078478 Furniture and Fixtures (Non Service Delivery) | | | | | | |
| 231006 Furniture and Fixtures | 900 | 0 | 0 | 900 | 0 | 900 |
| Total LCIII: Bukwo Town council | | | | | | 900 |
| <i>LCII: Torasis</i> | <i>LCI: Not Specified</i> | <i>LCIV: Kongasis</i> | | | | |
| | | <i>payment for furniture supplied to Education office (ta</i> | | | <i>Source: Conditional Grant to SFG</i> | 900 |
| 321504 Other Advances | 100 | | | | | 0 |
| <i>Total Cost of Output 078478:</i> | <i>1,000</i> | <i>0</i> | <i>0</i> | <i>900</i> | <i>0</i> | <i>900</i> |
| Total Cost of Capital Purchases | 1,000 | 0 | 0 | 4,100 | 0 | 4,100 |
| Total Cost of function Education & Sports Management and Inspection | 55,091 | 39,062 | 20,419 | 4,100 | 0 | 63,581 |

LG Function 0785 Special Needs Education

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|------------------|----------------|----------------------------|-----------|------------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| Output:078501 Special Needs Education Services | | | | | | |
| 227001 Travel Inland | 0 | | 2,000 | | | 2,000 |
| <i>Total Cost of Output 078501:</i> | <i>0</i> | | <i>2,000</i> | | | <i>2,000</i> |
| Total Cost of Higher LG Services | 0 | | 2,000 | | | 2,000 |
| Total Cost of function Special Needs Education | 0 | | 2,000 | | | 2,000 |
| Total Cost of Education | 4,479,506 | 2,816,740 | 811,995 | 318,288 | 0 | 3,947,023 |

Vote: 567 Bukwo 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> | 226,555 | 336,273 | 368,210 |
| Transfer of District Unconditional Grant - Wage | 41,981 | 41,825 | 50,652 |
| Roads Rehabilitation Grant | 122,270 | 78,825 | 94,433 |
| Other Transfers from Central Government | 61,704 | 215,623 | 222,125 |
| Locally Raised Revenues | 600 | 0 | 1,000 |
| <i>Development Revenues</i> | 122,270 | 51,100 | |
| Roads Rehabilitation Grant | 122,270 | 0 | |
| Other Transfers from Central Government | | 30,000 | |
| Donor Funding | | 21,100 | |
| Total Revenues | 348,825 | 387,373 | 368,210 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 226,555 | 336,273 | 368,210 |
| Wage | 41,981 | 41,825 | 50,652 |
| Non Wage | 184,574 | 294,448 | 317,558 |
| <i>Development Expenditure</i> | 122,270 | 51,100 | 0 |
| Domestic Development | 122,270 | 30,000 | 0 |
| Donor Development | | 21,100 | 0 |
| Total Expenditure | 348,825 | 387,373 | 368,210 |

(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)

Vote: 567 Bukwo District

Workplan 7a: Roads and Engineering

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|---|--|----------|---------------|--|-----------|---------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 263104 | Transfers to other gov't units(current) | 0 | 0 | 16,476 | 0 | 0 | 16,476 |
| Total LCIII: Bukwo | | LCIV: Kongasis | | | | | 2,062 |
| LCII: Muimet | LCI: Not Specified | Routine maintenance in Bukwo s/c | | | Source:Other Transfers from Central Go | | 2,062 |
| Total LCIII: Chepkwasta | | LCIV: Kongasis | | | | | 1,047 |
| LCII: Kiretei | LCI: Not Specified | Routine maintenance in chepkwasta s/c | | | Source:Other Transfers from Central Go | | 1,047 |
| Total LCIII: Chesower | | LCIV: Kongasis | | | | | 2,055 |
| LCII: Not Specified | LCI: Not Specified | Routine maintenance Chesower sub county | | | Source:Other Transfers from Central Go | | 2,055 |
| Total LCIII: Kabei | | LCIV: Kongasis | | | | | 2,438 |
| LCII: Kapseneton | LCI: Not Specified | Routine maintenance Kabei sub county | | | Source:Other Transfers from Central Go | | 2,438 |
| Total LCIII: Kamet | | LCIV: Kongasis | | | | | 729 |
| LCII: Kapkumolon | LCI: Not Specified | Routine maintenance Kamet sub-county | | | Source:Other Transfers from Central Go | | 729 |
| Total LCIII: Kapterewo | | LCIV: Kongasis | | | | | 1,278 |
| LCII: Kapterewo | LCI: Not Specified | Routine maintenance Kapterewo sub-county | | | Source:Other Transfers from Central Go | | 1,278 |
| Total LCIII: Kortek | | LCIV: Kongasis | | | | | 961 |
| LCII: Kubobei | LCI: Not Specified | Routine maintenance Kortek sub-county | | | Source:Other Transfers from Central Go | | 961 |
| Total LCIII: Riwo | | LCIV: Kongasis | | | | | 666 |
| LCII: Brim | LCI: Not Specified | Routine maintenance Riwo sub-county | | | Source:Other Transfers from Central Go | | 666 |
| Total LCIII: Senendet | | LCIV: Kongasis | | | | | 1,395 |
| LCII: Kaproben | LCI: Not Specified | Routine maintenance senendet sub-county | | | Source:Other Transfers from Central Go | | 1,395 |
| Total LCIII: Suam | | LCIV: Kongasis | | | | | 3,030 |
| LCII: Kwirwot | LCI: Cheptuya and Kiretei villages | Routine maintenance in suam s/c | | | Source:Other Transfers from Central Go | | 3,030 |
| Total LCIII: Tulel | | LCIV: Kongasis | | | | | 816 |
| LCII: Kapsama | LCI: Not Specified | Routine maintenance Tulle sub-county | | | Source:Other Transfers from Central Go | | 816 |
| 263204 | Transfers to other gov't units(capital) | 15,125 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 048151: | | 15,125 | 0 | 16,476 | 0 | 0 | 16,476 |
| Output:048155 Urban unpaved roads rehabilitation (other) | | | | | | | |
| 263104 | Transfers to other gov't units(current) | 61,704 | | | | | 0 |
| Total Cost of Output 048155: | | 61,704 | | | | | 0 |
| Output:048156 Urban unpaved roads Maintenance (LLS) | | | | | | | |
| 263104 | Transfers to other gov't units(current) | 61,704 | 0 | 67,618 | 0 | 0 | 67,618 |
| Total LCIII: Bukwo Town council | | LCIV: Kongasis | | | | | 67,618 |
| LCII: Kabasken | LCI: Not Specified | Bukwo Town council | | | Source:URF | | 18,868 |
| LCII: Kapkureson | LCI: Not Specified | Bukwo Town Council | | | Source:URF | | 16,250 |
| LCII: Kapsukwar | LCI: Not Specified | Bukwo Town council | | | Source:URF | | 16,250 |
| LCII: Torasis | LCI: Not Specified | Bukwo Town council | | | Source:URF | | 16,250 |
| Total Cost of Output 048156: | | 61,704 | 0 | 67,618 | 0 | 0 | 67,618 |
| Output:048158 District Roads Maintainence (URF) | | | | | | | |
| 263102 | LG Unconditional grants(current) | 28,694 | 0 | 0 | 0 | 0 | 0 |

Vote: 567 Bukwo 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 | 161,171 | 0 | 0 | 161,171 |
| Total LCIII: Bukwo | | LCIV: Kongasis | | | | | 34,971 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | 6 | | | <i>Source: Other Transfers from Central Go</i> | | 34,971 |
| Total LCIII: Chepkwasta | | LCIV: Kongasis | | | | | 20,775 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | Chepkwastat sub county | | | <i>Source: Other Transfers from Central Go</i> | | 20,775 |
| Total LCIII: Chesower | | LCIV: Kongasis | | | | | 17,550 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | Chesower sub county | | | <i>Source: Other Transfers from Central Go</i> | | 17,550 |
| Total LCIII: Kapterewo | | LCIV: Kongasis | | | | | 16,775 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | Kaptererwo sub county | | | <i>Source: Other Transfers from Central Go</i> | | 16,775 |
| Total LCIII: Kortek | | LCIV: Kongasis | | | | | 20,775 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | Kortek sub county | | | <i>Source: Other Transfers from Central Go</i> | | 20,775 |
| Total LCIII: Riwo | | LCIV: Kongasis | | | | | 16,775 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | Riwo sub county | | | <i>Source: Other Transfers from Central Go</i> | | 16,775 |
| Total LCIII: Senendet | | LCIV: Kongasis | | | | | 16,775 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | Senended sub county | | | <i>Source: Other Transfers from Central Go</i> | | 16,775 |
| Total LCIII: Tulel | | LCIV: Kongasis | | | | | 16,775 |
| <i>LCII: Not Specified</i> | <i>LCI: Not Specified</i> | Tulel sub county | | | <i>Source: Other Transfers from Central Go</i> | | 16,775 |
| Total Cost of Output 048158: | | 28,694 | 0 | 161,171 | 0 | 0 | 161,171 |
| Output:048160 PRDP-District and Community Access Road Maintenance | | | | | | | |
| 263312 | Conditional transfers to Road Maintenance | 0 | 0 | 51,935 | 0 | 0 | 51,935 |
| Total LCIII: Kapterewo | | LCIV: Kongasis | | | | | 51,935 |
| <i>LCII: Chebinyiny</i> | <i>LCI: Not Specified</i> | Rehabilitation of Kululu-musalaba road 20 km, Pay | | <i>Source: Roads Rehabilitation Grant</i> | | 51,935 | |
| Total Cost of Output 048160: | | 0 | 0 | 51,935 | 0 | 0 | 51,935 |
| Total Cost of Lower Local Services | | 167,227 | 0 | 297,200 | 0 | 0 | 297,200 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:048101 Operation of District Roads Office | | | | | | | |
| 211101 | General Staff Salaries | 41,981 | 50,652 | | | | 50,652 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,600 | | 1,063 | | | 1,063 |
| 221014 | Bank Charges and other Bank related costs | 720 | | 880 | | | 880 |
| 227001 | Travel Inland | 1,040 | | 2,815 | | | 2,815 |
| 227004 | Fuel, Lubricants and Oils | 2,100 | | 3,500 | | | 3,500 |
| 228002 | Maintenance - Vehicles | 11,887 | | | | | 0 |
| 228003 | Maintenance Machinery, Equipment and Furniture | 0 | | 12,100 | | | 12,100 |
| Total Cost of Output 048101: | | 59,328 | 50,652 | 20,358 | | | 71,010 |
| Total Cost of Higher LG Services | | 59,328 | 50,652 | 20,358 | | | 71,010 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:048183p PRDP-Bridge Construction | | | | | | | |
| 231003 | Roads and Bridges | 90,860 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 048183p: | | 90,860 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | | 90,860 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of function District, Urban and Community Access Roads | | 317,415 | 50,652 | 317,558 | 0 | 0 | 368,210 |
| Total Cost of Roads and Engineering | | 317,415 | 50,652 | 317,558 | 0 | 0 | 368,210 |

Vote: 567 Bukwo District

Workplan 7b: Water

(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> | 38,027 | 35,923 | 38,466 |
| Transfer of District Unconditional Grant - Wage | 16,027 | 14,923 | 15,466 |
| Sanitation and Hygiene | 21,000 | 21,000 | 22,000 |
| Locally Raised Revenues | 1,000 | 0 | 1,000 |
| <i>Development Revenues</i> | 473,218 | 304,342 | 453,089 |
| Conditional transfer for Rural Water | 438,756 | 283,146 | 442,699 |
| Unspent balances – Conditional Grants | 19,698 | 0 | 0 |
| Locally Raised Revenues | 0 | 0 | 490 |
| LGMSD (Former LGDP) | 14,764 | 21,196 | 9,900 |
| Total Revenues | 511,245 | 340,265 | 491,555 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 38,027 | 35,923 | 38,466 |
| Wage | 16,027 | 14,923 | 15,466 |
| Non Wage | 22,000 | 21,000 | 23,000 |
| <i>Development Expenditure</i> | 473,218 | 259,660 | 453,089 |
| Domestic Development | 473,218 | 259,659,957 | 453,089 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 511,245 | 295,583 | 491,555 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

| 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:098101 Operation of the District Water Office</i> | | | | | | |
| 211101 General Staff Salaries | 16,027 | 15,466 | | | | 15,466 |
| 221010 Special Meals and Drinks | 1,112 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 480 | | 500 | 1,130 | | 1,630 |
| 221014 Bank Charges and other Bank related costs | 540 | | 500 | | | 500 |
| 222001 Telecommunications | 3,750 | | | | | 0 |
| 224002 General Supply of Goods and Services | 2,200 | | | 13,965 | | 13,965 |
| 227001 Travel Inland | 3,750 | | | 8,536 | | 8,536 |
| 227004 Fuel, Lubricants and Oils | 6,020 | | 1,000 | 1,000 | | 2,000 |
| Total Cost of Output 098101: | 33,879 | 15,466 | 2,000 | 24,631 | | 42,097 |
| <i>Output:098102 Supervision, monitoring and coordination</i> | | | | | | |
| 221005 Hire of Venue (chairs, projector etc) | 200 | | | | | 0 |
| 221009 Welfare and Entertainment | 1,420 | | | | | 0 |
| 221010 Special Meals and Drinks | 0 | | | 2,040 | | 2,040 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | | | 300 | | 300 |
| 222001 Telecommunications | 600 | | | | | 0 |
| 224002 General Supply of Goods and Services | 1,080 | | | 2,160 | | 2,160 |
| 227001 Travel Inland | 6,593 | | | 6,061 | | 6,061 |
| 227004 Fuel, Lubricants and Oils | 7,440 | | | | | 0 |
| Total Cost of Output 098102: | 18,033 | | | 10,561 | | 10,561 |

Vote: 567 Bukwo District

Workplan 7b: Water

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | | |
|--|--------------------|---|---------------|--|----------------------------|------------------|----------------|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| Output:098103 Support for O&M of district water and sanitation | | | | | | | | |
| 221005 Hire of Venue (chairs, projector etc) | | 50 | | | | | 0 | |
| 221009 Welfare and Entertainment | | 4,045 | | | | | 0 | |
| 221010 Special Meals and Drinks | | 0 | | | 4,620 | | 4,620 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,610 | | | 1,688 | | 1,688 | |
| 227001 Travel Inland | | 10,527 | | | 9,258 | | 9,258 | |
| 227003 Carriage, Haulage, Freight and Transport Hire | | 2,860 | | | | | 0 | |
| 227004 Fuel, Lubricants and Oils | | 0 | | | 4,189 | | 4,189 | |
| 228004 Maintenance Other | | 0 | | | 11,837 | | 11,837 | |
| Total Cost of Output 098103: | | 19,092 | | | 31,592 | | 31,592 | |
| Output:098104 Promotion of Community Based Management, Sanitation and Hygiene | | | | | | | | |
| 221010 Special Meals and Drinks | | 600 | | 1,250 | | | 1,250 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 700 | | 1,266 | | | 1,266 | |
| 222001 Telecommunications | | 4,948 | | | | | 0 | |
| 224002 General Supply of Goods and Services | | 408 | | 3,150 | | | 3,150 | |
| 227001 Travel Inland | | 8,784 | | 10,604 | | | 10,604 | |
| 227004 Fuel, Lubricants and Oils | | 5,560 | | 4,730 | | | 4,730 | |
| Total Cost of Output 098104: | | 21,000 | | 21,000 | | | 21,000 | |
| Total Cost of Higher LG Services | | 92,004 | 15,466 | 23,000 | 66,784 | | 105,250 | |
| Capital Purchases | | | | | | | | |
| | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| Output:098175 Vehicles & Other Transport Equipment | | | | | | | | |
| 231007 Other Structures | | 7,040 | 0 | 0 | 9,840 | 0 | 9,840 | |
| Total LCIII: Bukwo Town council | | LCIV: Kongasis | | | | | | 9,840 |
| LCII: Torasis | LCI: Not Specified | Repair and Purchase of spares for Motor Vehicle and | | Source:Conditional transfer for Rural Wa | | | 9,840 | |
| Total Cost of Output 098175: | | 7,040 | 0 | 0 | 9,840 | 0 | 9,840 | |
| Output:098182 Shallow well construction | | | | | | | | |
| 231007 Other Structures | | 18,000 | 0 | 0 | 0 | 0 | 0 | |
| Total Cost of Output 098182: | | 18,000 | 0 | 0 | 0 | 0 | 0 | |
| Output:098184 Construction of piped water supply system | | | | | | | | |
| 231007 Other Structures | | 342,121 | 0 | 0 | 326,465 | 0 | 326,465 | |
| Total LCIII: Bukwo Town council | | LCIV: Kongasis | | | | | | 109,700 |
| LCII: Torasis | LCI: Not Specified | Retention payment for sprng rehabilitation | | Source:Conditional transfer for Rural Wa | | | 2,500 | |
| LCII: Torasis | LCI: Not Specified | Procurement of a Pick up Vehicle | | Source:Conditional transfer for Rural Wa | | | 80,000 | |
| LCII: Torasis | LCI: Not Specified | Out standing payment for spring Rehabilitation | | Source:Conditional transfer for Rural Wa | | | 12,200 | |
| LCII: Torasis | LCI: Not Specified | Out standing payment for Rain Water Harvesting Tan | | Source:Conditional transfer for Rural Wa | | | 10,000 | |
| LCII: Torasis | LCI: Not Specified | Completion of Rain Water Harvesting tank water bor | | Source:Conditional transfer for Rural Wa | | | 5,000 | |
| Total LCIII: Chepkwasta | | LCIV: Kongasis | | | | | | 131,565 |
| LCII: Kapsabit | LCI: Not Specified | Retention payment for Construction of chemwamat p | | Source:Conditional transfer for Rural Wa | | | 12,000 | |
| LCII: Kapsabit | LCI: Not Specified | out standing payment for the construction of chemwa | | Source:Conditional transfer for Rural Wa | | | 76,000 | |
| LCII: Kapsabit | LCI: Not Specified | Construction of Tasakya GFS Phase II | | Source:Conditional transfer for Rural Wa | | | 43,565 | |
| Total LCIII: Kortek | | LCIV: Kongasis | | | | | | 6,300 |
| LCII: Chemwaisus | LCI: kapkoros | Retention payment for the construction of sukwo phas | | Source:Conditional transfer for Rural Wa | | | 5,500 | |
| LCII: Kubobei | LCI: Not Specified | Retention payment for chepsoikei GFS | | Source:Conditional transfer for Rural Wa | | | 800 | |
| Total LCIII: Riwo | | LCIV: Kongasis | | | | | | 14,400 |
| LCII: Aralam | LCI: Not Specified | Retention payment for Shallow wells | | Source:Conditional transfer for Rural Wa | | | 2,400 | |
| LCII: Aralam | LCI: Not Specified | Out standing payment for the construction of shallow | | Source:Conditional transfer for Rural Wa | | | 12,000 | |
| Total LCIII: Suam | | LCIV: Kongasis | | | | | | 64,500 |
| LCII: Chepkusawar | LCI: Not Specified | Outstanding payment for the construction of Tasakia | | Source:Conditional transfer for Rural Wa | | | 64,500 | |
| Total Cost of Output 098184: | | 342,121 | 0 | 0 | 326,465 | 0 | 326,465 | |
| Output:098184p PRDP-Construction of piped water supply system | | | | | | | | |

Vote: 567 Bukwo District

Workplan 7b: Water

| <i>Thousand Uganda Shillings</i> | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | | |
|--|------------------|---|---------------|----------------|----------------------------|------------------|--|---------------|
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| 231007 | Other Structures | 52,080 | 0 | 0 | 50,000 | 0 | 50,000 | |
| Total LCIII: Bukwo Town council | | | | | | | 10,000 | |
| <i>LCII: Torasis</i> | | <i>LCI: Not Specified</i> | | | | | | |
| | | <i>completion of rain water harvesting tank and septic t</i> | | | | | <i>Source: Conditional transfer for Rural Wa</i> | <i>10,000</i> |
| Total LCIII: Chepkwasta | | | | | | | 40,000 | |
| <i>LCII: Kapsabit</i> | | <i>LCI: Not Specified</i> | | | | | | |
| | | <i>Construction of chemwamat GFS</i> | | | | | <i>Source: Conditional transfer for Rural Wa</i> | <i>40,000</i> |
| | | <i>Total Cost of Output 098184p:</i> | | | | | | |
| | | 52,080 | 0 | 0 | 50,000 | 0 | 50,000 | |
| | | Total Cost of Capital Purchases | | | | | | |
| | | 419,241 | 0 | 0 | 386,305 | 0 | 386,305 | |
| | | Total Cost of function Rural Water Supply and Sanitation | | | | | | |
| | | 511,245 | 15,466 | 23,000 | 453,089 | 0 | 491,555 | |
| Total Cost of Water | | 511,245 | 15,466 | 23,000 | 453,089 | 0 | 491,555 | |

Vote: 567 Bukwo District

Workplan 8: Natural Resources

(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> | 67,303 | 61,560 | 80,778 |
| Transfer of District Unconditional Grant - Wage | 44,198 | 42,826 | 52,579 |
| Locally Raised Revenues | 2,297 | 0 | 3,000 |
| District Unconditional Grant - Non Wage | 1,600 | 400 | 1,600 |
| Conditional Grant to District Natural Res. - Wetlands | 19,209 | 18,334 | 23,599 |
| <i>Development Revenues</i> | 5,000 | 0 | 4,000 |
| Locally Raised Revenues | | 0 | 364 |
| LGMSD (Former LGDP) | 5,000 | 0 | 3,636 |
| Total Revenues | 72,303 | 61,560 | 84,778 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 67,303 | 61,535 | 80,778 |
| Wage | 44,198 | 42,826 | 52,579 |
| Non Wage | 23,106 | 18,709 | 28,199 |
| <i>Development Expenditure</i> | 5,000 | 0 | 4,000 |
| Domestic Development | 5,000 | 0 | 4,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 72,303 | 61,535 | 84,778 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|--------------|----------------------------|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| Output:098301 District Natural Resource Management | | | | | | |
| 211101 General Staff Salaries | 44,198 | 52,579 | | | | 52,579 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | | 800 | | | 800 |
| 221012 Small Office Equipment | 0 | | 400 | | | 400 |
| 221014 Bank Charges and other Bank related costs | 600 | | 0 | | | 0 |
| 227001 Travel Inland | 1,000 | | 3,400 | | | 3,400 |
| 227004 Fuel, Lubricants and Oils | 1,397 | | | | | 0 |
| 228002 Maintenance - Vehicles | 500 | | | | | 0 |
| Total Cost of Output 098301: | 48,095 | 52,579 | 4,600 | | | 57,179 |
| Output:098303 Tree Planting and Afforestation | | | | | | |
| 211103 Allowances | 1,200 | | | | | 0 |
| 224002 General Supply of Goods and Services | 3,800 | | | 4,000 | | 4,000 |
| Total Cost of Output 098303: | 5,000 | | | 4,000 | | 4,000 |
| Output:098306 Community Training in Wetland management | | | | | | |
| 227001 Travel Inland | 0 | | 2,725 | | | 2,725 |
| Total Cost of Output 098306: | 0 | | 2,725 | | | 2,725 |
| Output:098307 River Bank and Wetland Restoration | | | | | | |
| 221008 Computer Supplies and IT Services | 1,950 | | | | | 0 |
| 222001 Telecommunications | 150 | | | | | 0 |
| 224002 General Supply of Goods and Services | 1,825 | | | | | 0 |
| Total Cost of Output 098307: | 3,925 | | | | | 0 |

Vote: 567 Bukwo 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:098308 Stakeholder Environmental Training and Sensitisation | | | | | | | |
| 227001 | Travel Inland | 0 | | 1,200 | | | 1,200 |
| | Total Cost of Output 098308: | 0 | | 1,200 | | | 1,200 |
| Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation | | | | | | | |
| 221005 | Hire of Venue (chairs, projector etc) | 400 | | | | | 0 |
| 221009 | Welfare and Entertainment | 2,000 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | | | | | 0 |
| 227001 | Travel Inland | 2,384 | | 10,500 | | | 10,500 |
| | Total Cost of Output 098308p: | 5,284 | | 10,500 | | | 10,500 |
| Output:098309p PRDP-Environmental Enforcement | | | | | | | |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | | | | | 0 |
| 227001 | Travel Inland | 6,000 | | 9,174 | | | 9,174 |
| 227004 | Fuel, Lubricants and Oils | 3,500 | | | | | 0 |
| | Total Cost of Output 098309p: | 10,000 | | 9,174 | | | 9,174 |
| | Total Cost of Higher LG Services | 72,303 | 52,579 | 28,199 | 4,000 | | 84,778 |
| | Total Cost of function Natural Resources Management | 72,303 | 52,579 | 28,199 | 4,000 | | 84,778 |
| | Total Cost of Natural Resources | 72,303 | 52,579 | 28,199 | 4,000 | | 84,778 |

Vote: 567 Bukwo 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> | 63,315 | 69,190 | 66,872 |
| Other Transfers from Central Government | | 3,000 | |
| Conditional Grant to Women Youth and Disability Gr: | 7,256 | 7,255 | 7,256 |
| Conditional transfers to Special Grant for PWDs | 15,149 | 15,149 | 15,149 |
| District Unconditional Grant - Non Wage | 3,000 | 6,254 | 3,000 |
| Conditional Grant to Functional Adult Lit | 7,955 | 7,955 | 7,955 |
| Locally Raised Revenues | 2,297 | 722 | 5,000 |
| Conditional Grant to Community Devt Assistants Non | 2,020 | 2,020 | 2,015 |
| Transfer of District Unconditional Grant - Wage | 25,638 | 26,835 | 26,497 |
| <i>Development Revenues</i> | 82,671 | 93,119 | 65,461 |
| Unspent balances – Conditional Grants | | 29,158 | |
| Locally Raised Revenues | | 750 | |
| LGMSD (Former LGDP) | 500 | 13,924 | |
| Donor Funding | 82,171 | 49,286 | 65,461 |
| Total Revenues | 145,986 | 162,309 | 132,333 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 63,315 | 69,190 | 66,872 |
| Wage | 25,638 | 26,835 | 26,497 |
| Non Wage | 37,677 | 42,355 | 40,375 |
| <i>Development Expenditure</i> | 82,671 | 49,388 | 65,461 |
| Domestic Development | 500 | 102 | 0 |
| Donor Development | 82,171 | 49,286 | 65,461 |
| Total Expenditure | 145,986 | 118,579 | 132,333 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|---------------|--------------|----------------------------|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |
| <i>Output:108151 Community Development Services for LLGs (LLS)</i> | | | | | | |
| 263101 LG Conditional grants(current) | 2,020 | 0 | 0 | 0 | 0 | 0 |
| <i>Total Cost of Output 108151:</i> | 2,020 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | 2,020 | 0 | 0 | 0 | 0 | 0 |
| Higher LG Services | | | | | | |
| <i>Output:108101 Operation of the Community Based Sevices Department</i> | | | | | | |
| 211101 General Staff Salaries | 25,638 | 26,497 | | | | 26,497 |
| 221005 Hire of Venue (chairs, projector etc) | 300 | | 300 | | | 300 |
| 221008 Computer Supplies and IT Services | 0 | | 1,000 | | | 1,000 |
| 221009 Welfare and Entertainment | 2,300 | | 3,000 | | | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 150 | | 1,200 | | | 1,200 |
| 227001 Travel Inland | 2,047 | | 1,500 | | | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | | 1,000 | | | 1,000 |
| <i>Total Cost of Output 108101:</i> | 30,435 | 26,497 | 8,000 | | | 34,497 |
| <i>Output:108102 Probation and Welfare Support</i> | | | | | | |
| 221005 Hire of Venue (chairs, projector etc) | 0 | | | | 500 | 500 |

Vote: 567 Bukwo 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 |
| 221008 | Computer Supplies and IT Services | 0 | | | | 150 | 150 |
| 221009 | Welfare and Entertainment | 3,751 | | | | 10,000 | 10,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | | | | 2,000 | 2,000 |
| 222001 | Telecommunications | 45 | | | | | 0 |
| 227001 | Travel Inland | 31,920 | | | | 28,350 | 28,350 |
| 227004 | Fuel, Lubricants and Oils | 17,200 | | | | 15,000 | 15,000 |
| 228002 | Maintenance - Vehicles | 500 | | | | | 0 |
| Total Cost of Output 108102: | | 55,416 | | | | 56,000 | 56,000 |
| Output:108104 Community Development Services (HLG) | | | | | | | |
| 291001 | Transfers to Government Institutions | 0 | | 2,015 | 0 | | 2,015 |
| Total Cost of Output 108104: | | 0 | | 2,015 | 0 | | 2,015 |
| Output:108105 Adult Learning | | | | | | | |
| 221005 | Hire of Venue (chairs, projector etc) | 200 | | 260 | | | 260 |
| 221009 | Welfare and Entertainment | 0 | | 300 | | | 300 |
| 221010 | Special Meals and Drinks | 760 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,850 | | 639 | | | 639 |
| 221017 | Subscriptions | 720 | | | | | 0 |
| 222001 | Telecommunications | 0 | | 100 | | | 100 |
| 227001 | Travel Inland | 2,957 | | 2,856 | | | 2,856 |
| 227004 | Fuel, Lubricants and Oils | 940 | | 3,800 | | | 3,800 |
| 228004 | Maintenance Other | 528 | | | | | 0 |
| Total Cost of Output 108105: | | 7,955 | | 7,955 | | | 7,955 |
| Output:108107 Gender Mainstreaming | | | | | | | |
| 227002 | Travel Abroad | 500 | | | | | 0 |
| Total Cost of Output 108107: | | 500 | | | | | 0 |
| Output:108109 Support to Youth Councils | | | | | | | |
| 221005 | Hire of Venue (chairs, projector etc) | 0 | | 600 | | | 600 |
| 221009 | Welfare and Entertainment | 800 | | 432 | | | 432 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | 152 | | | 152 |
| 227001 | Travel Inland | 1,856 | | 1,550 | | | 1,550 |
| 227002 | Travel Abroad | 246 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 168 | | | 168 |
| Total Cost of Output 108109: | | 2,902 | | 2,902 | | | 2,902 |
| Output:108110 Support to Disabled and the Elderly | | | | | | | |
| 221008 | Computer Supplies and IT Services | 300 | | | | | 0 |
| 221009 | Welfare and Entertainment | 0 | | 192 | | | 192 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | 519 | | | 519 |
| 222001 | Telecommunications | 0 | | 20 | | | 20 |
| 224002 | General Supply of Goods and Services | 13,500 | | 13,200 | | | 13,200 |
| 227001 | Travel Inland | 2,801 | | 2,670 | | | 2,670 |
| Total Cost of Output 108110: | | 16,601 | | 16,601 | | | 16,601 |
| Output:108111 Culture mainstreaming | | | | | | | |
| 221009 | Welfare and Entertainment | 0 | | | | 5,000 | 5,000 |
| 221010 | Special Meals and Drinks | 9,400 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,983 | | | | 1,500 | 1,500 |
| 221017 | Subscriptions | 200 | | | | | 0 |
| 227001 | Travel Inland | 10,652 | | | | | 0 |
| 227002 | Travel Abroad | 0 | | | | 2,961 | 2,961 |

Vote: 567 Bukwo 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 |
| 227004 Fuel, Lubricants and Oils | 4,520 | | | | | 0 |
| <i>Total Cost of Output 108111:</i> | 26,755 | | | | 9,461 | 9,461 |
| Output:108114 Reprsentation on Women's Councils | | | | | | |
| 221005 Hire of Venue (chairs, projector etc) | 625 | | 600 | | | 600 |
| 221008 Computer Supplies and IT Services | 100 | | | | | 0 |
| 221009 Welfare and Entertainment | 500 | | 600 | | | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 154 | | | 154 |
| 227001 Travel Inland | 1,677 | | 1,380 | | | 1,380 |
| 227004 Fuel, Lubricants and Oils | 0 | | 168 | | | 168 |
| <i>Total Cost of Output 108114:</i> | 2,902 | | 2,902 | | | 2,902 |
| Total Cost of Higher LG Services | 143,466 | 26,497 | 40,375 | 0 | 65,461 | 132,333 |
| Capital Purchases | | | | | | |
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:108172 Buildings & Other Structures | | | | | | |
| 231001 Non-Residential Buildings | 500 | | | | | 0 |
| <i>Total Cost of Output 108172:</i> | 500 | | | | | 0 |
| Total Cost of Capital Purchases | 500 | | | | | 0 |
| Total Cost of function Community Mobilisation and Empowerment | 145,986 | 26,497 | 40,375 | 0 | 65,461 | 132,333 |
| Total Cost of Community Based Services | 145,986 | 26,497 | 40,375 | 0 | 65,461 | 132,333 |

Vote: 567 Bukwo District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 72,363 | 51,310 | 66,990 |
| Transfer of District Unconditional Grant - Wage | 20,460 | 10,570 | 22,532 |
| Locally Raised Revenues | 4,595 | 2,340 | 3,000 |
| District Unconditional Grant - Non Wage | 12,160 | 4,742 | 17,201 |
| Conditional Grant to PAF monitoring | 35,148 | 33,658 | 24,257 |
| <i>Development Revenues</i> | 12,680 | 8,822 | 6,328 |
| Locally Raised Revenues | | 0 | 612 |
| LGMSD (Former LGDP) | 4,984 | 2,499 | 5,716 |
| Donor Funding | 7,696 | 6,323 | |
| Total Revenues | 85,043 | 60,132 | 73,318 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 72,363 | 50,110 | 66,990 |
| Wage | 20,460 | 10,570 | 22,532 |
| Non Wage | 51,903 | 39,540 | 44,458 |
| <i>Development Expenditure</i> | 12,680 | 8,822 | 6,328 |
| Domestic Development | 4,984 | 2,499 | 6,328 |
| Donor Development | 7,696 | 6,323 | 0 |
| Total Expenditure | 85,043 | 58,931 | 73,318 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|---------------|----------------------------|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:138301 Management of the District Planning Office</i> | | | | | | |
| 211101 General Staff Salaries | 20,460 | | | | | 0 |
| 221008 Computer Supplies and IT Services | 5,825 | | 1,000 | | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,750 | | 4,460 | | | 4,460 |
| 221014 Bank Charges and other Bank related costs | 1,260 | | 540 | | | 540 |
| 221017 Subscriptions | 1,560 | | | | | 0 |
| 227001 Travel Inland | 3,984 | | | 2,760 | | 2,760 |
| 227004 Fuel, Lubricants and Oils | 3,686 | | | | | 0 |
| 228002 Maintenance - Vehicles | 2,000 | | | | | 0 |
| Total Cost of Output 138301: | 42,525 | | 6,000 | 2,760 | | 8,760 |
| <i>Output:138302 District Planning</i> | | | | | | |
| 211101 General Staff Salaries | 0 | 22,532 | | | | 22,532 |
| 221010 Special Meals and Drinks | 4,336 | | 4,320 | | | 4,320 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,300 | | 5,288 | | | 5,288 |
| 227001 Travel Inland | 2,415 | | 6,350 | | | 6,350 |
| 227002 Travel Abroad | 2,000 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 4,572 | | 500 | | | 500 |
| Total Cost of Output 138302: | 15,623 | 22,532 | 16,458 | | | 38,990 |
| <i>Output:138303 Statistical data collection</i> | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | | 1,000 | | | 1,000 |

Vote: 567 Bukwo District

Workplan 10: Planning

| <i>Thousand Uganda Shillings</i> | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | | |
|--|--|-------------------------------------|---------------|-----------------------------------|----------------------------|------------------|---------------|--------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| 227001 | Travel Inland | 1,800 | | 3,000 | | | 3,000 | |
| 227004 | Fuel, Lubricants and Oils | 2,500 | | 2,000 | | | 2,000 | |
| <i>Total Cost of Output 138303:</i> | | 5,100 | | 6,000 | | | 6,000 | |
| Output:138304 Demographic data collection | | | | | | | | |
| 227001 | Travel Inland | 0 | | 1,500 | | | 1,500 | |
| 227004 | Fuel, Lubricants and Oils | 0 | | 1,500 | | | 1,500 | |
| <i>Total Cost of Output 138304:</i> | | 0 | | 3,000 | | | 3,000 | |
| Output:138306 Development Planning | | | | | | | | |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | 1,000 | | | 1,000 | |
| 227001 | Travel Inland | 0 | | 2,000 | | | 2,000 | |
| 227004 | Fuel, Lubricants and Oils | 0 | | 2,000 | | | 2,000 | |
| <i>Total Cost of Output 138306:</i> | | 0 | | 5,000 | | | 5,000 | |
| Output:138309 Monitoring and Evaluation of Sector plans | | | | | | | | |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | 2,000 | | | 2,000 | |
| 227001 | Travel Inland | 8,119 | | 6,000 | 1,784 | | 7,784 | |
| 227004 | Fuel, Lubricants and Oils | 11,592 | | | | | 0 | |
| <i>Total Cost of Output 138309:</i> | | 19,711 | | 8,000 | 1,784 | | 9,784 | |
| Total Cost of Higher LG Services | | 82,959 | 22,532 | 44,458 | 4,544 | | 71,534 | |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| Output:138376 Office and IT Equipment (including Software) | | | | | | | | |
| 231005 | Machinery and Equipment | 600 | | | | | 0 | |
| <i>Total Cost of Output 138376:</i> | | 600 | | | | | 0 | |
| Output:138378 Furniture and Fixtures (Non Service Delivery) | | | | | | | | |
| 231006 | Furniture and Fixtures | 1,484 | 0 | 0 | 584 | 0 | 584 | |
| Total LCIII: Bukwo Town council | | LCIV: Kongasis | | | | | | 584 |
| <i>LCII: Torasis</i> | <i>LCI: Not Specified</i> | <i>Planning unit</i> | | <i>Source:LGMSD (Former LGDP)</i> | | | 584 | |
| <i>Total Cost of Output 138378:</i> | | 1,484 | 0 | 0 | 584 | 0 | 584 | |
| Output:138379 Other Capital | | | | | | | | |
| 312301 | Cultivated Assets | 0 | 0 | 0 | 1,200 | 0 | 1,200 | |
| Total LCIII: Bukwo Town council | | LCIV: Kongasis | | | | | | 1,200 |
| <i>LCII: Torasis</i> | <i>LCI: Not Specified</i> | <i>Purchase of a Digital Camera</i> | | <i>Source:LGMSD (Former LGDP)</i> | | | 1,200 | |
| <i>Total Cost of Output 138379:</i> | | 0 | 0 | 0 | 1,200 | 0 | 1,200 | |
| Total Cost of Capital Purchases | | 2,084 | 0 | 0 | 1,784 | 0 | 1,784 | |
| Total Cost of function Local Government Planning Services | | 85,043 | 22,532 | 44,458 | 6,328 | 0 | 73,318 | |
| Total Cost of Planning | | 85,043 | 22,532 | 44,458 | 6,328 | 0 | 73,318 | |

Vote: 567 Bukwo 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> | 42,923 | 33,017 | 45,500 |
| Transfer of District Unconditional Grant - Wage | 31,816 | 30,327 | 30,000 |
| Locally Raised Revenues | 2,297 | 430 | 5,000 |
| District Unconditional Grant - Non Wage | 7,007 | 1,500 | 8,000 |
| Conditional Grant to PAF monitoring | 1,802 | 760 | 2,500 |
| Total Revenues | 42,923 | 33,017 | 45,500 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 42,923 | 33,010 | 45,500 |
| Wage | 31,816 | 30,327 | 30,000 |
| Non Wage | 11,106 | 2,683 | 15,500 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | | 0 | 0 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 42,923 | 33,010 | 45,500 |

(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 | 31,816 | 30,000 | | | | 30,000 |
| 221008 Computer Supplies and IT Services | 2,110 | | 700 | | | 700 |
| 221009 Welfare and Entertainment | 7 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | | 500 | | | 500 |
| 221014 Bank Charges and other Bank related costs | 0 | | 550 | | | 550 |
| 221017 Subscriptions | 0 | | 500 | | | 500 |
| 227001 Travel Inland | 800 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 762 | | | | | 0 |
| 228002 Maintenance - Vehicles | 700 | | 1,000 | | | 1,000 |
| <i>Total Cost of Output 148201:</i> | 36,696 | 30,000 | 3,250 | | | 33,250 |
| <i>Output:148202 Internal Audit</i> | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 652 | | | | | 0 |
| 227001 Travel Inland | 3,625 | | 12,250 | | | 12,250 |
| 227004 Fuel, Lubricants and Oils | 1,950 | | | | | 0 |
| <i>Total Cost of Output 148202:</i> | 6,227 | | 12,250 | | | 12,250 |
| Total Cost of Higher LG Services | 42,923 | 30,000 | 15,500 | | | 45,500 |
| Total Cost of function Internal Audit Services | 42,923 | 30,000 | 15,500 | | | 45,500 |
| Total Cost of Internal Audit | 42,923 | 30,000 | 15,500 | | | 45,500 |

Vote: 567 Bukwo District

C: Status of Arrears

Vote: 567 Bukwo District
