

# **Vote: 583** Buyende District

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 583 Buyende 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	42,514	60,557	69,068
2a. Discretionary Government Transfers	998,070	801,541	1,021,382
2b. Conditional Government Transfers	9,150,639	8,770,461	10,234,776
2c. Other Government Transfers	465,054	469,103	465,054
3. Local Development Grant	94,891	65,572	151,746
<b>Total Revenues</b>	<b>10,751,169</b>	<b>10,167,234</b>	<b>11,942,027</b>

### 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	547,097	450,034	538,459
2 Finance	101,075	133,505	103,817
3 Statutory Bodies	330,994	401,667	326,445
4 Production and Marketing	933,525	890,921	990,230
5 Health	865,010	1,061,847	1,303,835
6 Education	6,621,043	6,435,686	7,333,688
7a Roads and Engineering	477,637	484,773	477,637
7b Water	545,562	359,726	542,952
8 Natural Resources	39,938	36,718	40,505
9 Community Based Services	149,792	101,015	149,783
10 Planning	96,105	56,383	93,859
11 Internal Audit	43,392	29,714	40,817
<b>Grand Total</b>	<b>10,751,169</b>	<b>10,441,989</b>	<b>11,942,027</b>
<i>Wage Rec't:</i>	5,940,611	5,924,739	6,770,963
<i>Non Wage Rec't:</i>	2,472,646	2,611,587	2,753,231
<i>Domestic Dev't</i>	2,337,912	1,824,390	2,417,833
<i>Donor Dev't</i>	0	81,272	0

# Vote: 583 Buyende District

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>42,514</b>	<b>60,557</b>	<b>69,068</b>
Locally Raised Revenues	42,514	60,557	69,068
<b>2a. Discretionary Government Transfers</b>	<b>998,070</b>	<b>801,541</b>	<b>1,021,382</b>
Transfer of District Unconditional Grant - Wage	684,581	509,462	711,964
District Unconditional Grant - Non Wage	313,489	292,078	309,418
<b>2b. Conditional Government Transfers</b>	<b>9,150,639</b>	<b>8,770,461</b>	<b>10,234,776</b>
Conditional Grant to NGO Hospitals	90,505	90,505	90,505
Conditional Grant to Secondary Education	858,315	858,315	969,969
Conditional Grant to Primary Salaries	4,198,679	4,198,679	4,525,999
Conditional Grant to Primary Education	381,927	381,927	440,235
Conditional Grant to PHC Salaries	548,683	697,400	916,941
Conditional Grant to PHC- Non wage	112,485	112,485	112,485
Conditional Grant to Secondary Salaries	327,652	327,651	414,186
Conditional Grant to PAF monitoring	29,660	29,660	30,379
Conditional transfer for Rural Water	503,320	324,811	502,320
Conditional Grant to Functional Adult Lit	15,630	15,630	15,630
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,605	4,606	4,605
Conditional Grant to Community Devt Assistants Non Wage	3,969	3,969	3,959
Conditional Grant to Agric. Ext Salaries	55,377	36,261	57,592
Conditional Grant to PHC - development	98,937	62,979	98,944
Conditional Grant for NAADS	725,580	709,236	597,359
Conditional Grant to Women Youth and Disability Grant	14,257	14,255	14,257
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,160	59,160	61,560
Conditional transfers to DSC Operational Costs	27,338	27,338	22,472
Conditional transfers to Production and Marketing	84,275	84,274	84,233
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	107,640	107,640
Conditional transfers to School Inspection Grant	15,239	15,239	28,482
Conditional transfers to Special Grant for PWDs	29,766	29,765	29,766
Construction of Secondary Schools	0	0	200,000
NAADS (Districts) - Wage		0	138,435
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to SFG	785,121	506,156	693,303
<b>2c. Other Government Transfers</b>	<b>465,054</b>	<b>469,103</b>	<b>465,054</b>
Other Transfers from Central Government	465,054	469,103	465,054
<b>3. Local Development Grant</b>	<b>94,891</b>	<b>65,572</b>	<b>151,746</b>
LGMSD (Former LGDP)	94,891	65,572	151,746
<b>Total Revenues</b>	<b>10,751,169</b>	<b>10,167,234</b>	<b>11,942,027</b>

# Vote: 583 Buyende District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	394,794	422,657	353,410
Transfer of District Unconditional Grant - Wage	282,832	220,984	265,498
Urban Unconditional Grant - Non Wage		48,698	
Conditional Grant to PAF monitoring	5,560	7,006	6,279
District Unconditional Grant - Non Wage	92,683	85,402	72,140
Transfer of Urban Unconditional Grant - Wage		48,060	0
Locally Raised Revenues	13,718	12,506	9,493
<i>Development Revenues</i>	152,303	82,793	185,049
Locally Raised Revenues	5,000	3,561	31,133
LGMSD (Former LGDP)	73,442	41,902	61,316
District Unconditional Grant - Non Wage	73,861	37,329	92,600
<b>Total Revenues</b>	<b>547,097</b>	<b>505,449</b>	<b>538,459</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	394,794	361,113	353,410
Wage	282,833	217,849	140,304
Non Wage	111,961	143,264	213,106
<i>Development Expenditure</i>	152,303	88,921	185,049
Domestic Development	152,303	88921.35271	185,049
Donor Development		0	0
<b>Total Expenditure</b>	<b>547,097</b>	<b>450,034</b>	<b>538,459</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	282,832	140,304				140,304
211103 Allowances	9,000					0
213001 Medical Expenses(To Employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	826		1,000			1,000
221001 Advertising and Public Relations	2,000		9,000			9,000
221002 Workshops and Seminars	822					0
221003 Staff Training	560					0
221004 Recruitment Expenses	800					0
221007 Books, Periodicals and Newspapers	1,000		540			540
221008 Computer Supplies and IT Services	1,004		700			700
221009 Welfare and Entertainment	800		500			500
221011 Printing, Stationery, Photocopying and Binding	1,300		2,000			2,000
221012 Small Office Equipment	800		200			200
221014 Bank Charges and other Bank related costs	1,000		1,200			1,200
221017 Subscriptions	0		1,500			1,500

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## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		800		600			600
222002 Postage and Courier		0		100			100
224002 General Supply of Goods and Services		1,000		500			500
227001 Travel Inland		7,987					0
227004 Fuel, Lubricants and Oils		3,085		12,000			12,000
228002 Maintenance - Vehicles		12,530		13,801			13,801
228003 Maintenance Machinery, Equipment and Furniture		0		500			500
228004 Maintenance Other		0		1,200			1,200
291001 Transfers to Government Institutions		0		80,996			80,996
<b>Total Cost of Output 138101:</b>		<b>328,146</b>	<b>140,304</b>	<b>126,837</b>			<b>267,141</b>
<b>Output:138102 Human Resource Management</b>							
213001 Medical Expenses(To Employees)		0		200			200
213002 Incapacity, death benefits and funeral expenses		0		2,000			2,000
221002 Workshops and Seminars		800					0
221007 Books, Periodicals and Newspapers		500					0
221009 Welfare and Entertainment		600		200			200
221011 Printing, Stationery, Photocopying and Binding		1,000		6,069			6,069
221012 Small Office Equipment		300		300			300
221014 Bank Charges and other Bank related costs		500					0
222001 Telecommunications		0		480			480
227001 Travel Inland		1,000		6,020			6,020
227004 Fuel, Lubricants and Oils		625		6,300			6,300
<b>Total Cost of Output 138102:</b>		<b>5,325</b>		<b>21,569</b>			<b>21,569</b>
<b>Output:138103 Capacity Building for HLG</b>							
221002 Workshops and Seminars		0			17,193		17,193
221003 Staff Training		45,413			19,853		19,853
227001 Travel Inland		0			2,270		2,270
<b>Total Cost of Output 138103:</b>		<b>45,413</b>			<b>39,316</b>		<b>39,316</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211103 Allowances		500					0
221011 Printing, Stationery, Photocopying and Binding		100					0
227001 Travel Inland		7,068		28,509			28,509
<b>Total Cost of Output 138104:</b>		<b>7,668</b>		<b>28,509</b>			<b>28,509</b>
<b>Output:138105 Public Information Dissemination</b>							
221001 Advertising and Public Relations		4,754					0
221011 Printing, Stationery, Photocopying and Binding		800					0
221014 Bank Charges and other Bank related costs		100					0
227001 Travel Inland		500		6,424			6,424
<b>Total Cost of Output 138105:</b>		<b>6,154</b>		<b>6,424</b>			<b>6,424</b>
<b>Output:138106 Office Support services</b>							
221008 Computer Supplies and IT Services		0		300			300
221009 Welfare and Entertainment		0		500			500
221011 Printing, Stationery, Photocopying and Binding		3,000		500			500
221012 Small Office Equipment		0		200			200
221017 Subscriptions		0		3,000			3,000
224002 General Supply of Goods and Services		0		1,500			1,500
<b>Total Cost of Output 138106:</b>		<b>3,000</b>		<b>6,000</b>			<b>6,000</b>
<b>Output:138108 Assets and Facilities Management</b>							

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## Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
224002	General Supply of Goods and Services	0		500			500	
228001	Maintenance - Civil	0		1,500			1,500	
228002	Maintenance - Vehicles	16,000		4,000			4,000	
<b>Total Cost of Output 138108:</b>		<b>16,000</b>		<b>6,000</b>			<b>6,000</b>	
<b>Output:128109 Local Policing</b>								
211103	Allowances	1,000		3,214			3,214	
227004	Fuel, Lubricants and Oils	2,214					0	
<b>Total Cost of Output 128109:</b>		<b>3,214</b>		<b>3,214</b>			<b>3,214</b>	
<b>Output:138111 Records Management</b>								
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000	
221012	Small Office Equipment	0		1,000			1,000	
227001	Travel Inland	1,662		3,000			3,000	
<b>Total Cost of Output 138111:</b>		<b>3,662</b>		<b>6,000</b>			<b>6,000</b>	
<b>Output:138112 Information collection and management</b>								
221007	Books, Periodicals and Newspapers	0		730			730	
227001	Travel Inland	1,200		1,523			1,523	
<b>Total Cost of Output 138112:</b>		<b>1,200</b>		<b>2,253</b>			<b>2,253</b>	
<b>Output:138113 Procurement Services</b>								
221001	Advertising and Public Relations	4,924					0	
221008	Computer Supplies and IT Services	2,000					0	
221011	Printing, Stationery, Photocopying and Binding	5,000		1,000			1,000	
221012	Small Office Equipment	0		300			300	
221014	Bank Charges and other Bank related costs	1,000					0	
222001	Telecommunications	500					0	
227001	Travel Inland	5,000		5,000			5,000	
227004	Fuel, Lubricants and Oils	2,000					0	
<b>Total Cost of Output 138113:</b>		<b>20,424</b>		<b>6,300</b>			<b>6,300</b>	
<b>Total Cost of Higher LG Services</b>		<b>440,206</b>	<b>140,304</b>	<b>213,106</b>	<b>39,316</b>		<b>392,726</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:138172 Buildings &amp; Other Structures</b>								
231001	Non-Residential Buildings	40,000	0	0	137,000	0	137,000	
<b>Total LCIII: BUYENDE TC</b>							<b>132,000</b>	
LCII: BUYENDE		LCIV: BUDIOPE WEST						
LCI: BUYENDE	LCI: Buyende district headquarters	Administration Block /Building		Source:Locally Raised Revenues			20,000	
LCI: BUYENDE	LCI: Buyende district headquarters	Administration Block /Building		Source:District Unconditional Grant - No			80,000	
LCII: BUYENDE	LCI: Buyende district headquarters	Renovation of council hall		Source:District Unconditional Grant - No			6,000	
LCII: BUYENDE	LCI: Community hall at district head	2 stance pitlatrine with 2 urinals renovated at commu		Source:Locally Raised Revenues			6,000	
LCII: BUYENDE	LCI: Buyende district headquarters	Administration Block /Building		Source:LGMSD (Former LGDP)			20,000	
<b>Total LCIII: Not Specified</b>							<b>5,000</b>	
LCII: Not Specified		LCIV: Not Specified						
LCI: Not Specified	LCI: Not Specified	Renovation of 3 urinals and latrines at district headqu		Source:Not Specified			5,000	
231007	Other Structures	7,000					0	
<b>Total Cost of Output 138172:</b>		<b>47,000</b>	<b>0</b>	<b>0</b>	<b>137,000</b>	<b>0</b>	<b>137,000</b>	
<b>Output:138175 Vehicles &amp; Other Transport Equipment</b>								
231004	Transport Equipment	2,500	0	0	0	0	0	
<b>Total Cost of Output 138175:</b>		<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:138176 Office and IT Equipment (including Software)</b>								
231005	Machinery and Equipment	12,200	0	0	3,087	0	3,087	
<b>Total LCIII: BUYENDE TC</b>							<b>3,087</b>	
LCII: BUYENDE		LCIV: BUDIOPE WEST						
LCI: BUYENDE	LCI: Buyende district headquarters	1 laptop computer for deputy CAO's office		Source:District Unconditional Grant - No			3,087	
<b>Total Cost of Output 138176:</b>		<b>12,200</b>	<b>0</b>	<b>0</b>	<b>3,087</b>	<b>0</b>	<b>3,087</b>	
<b>Output:138177 Specialised Machinery and Equipment</b>								

# Vote: 583 Buyende District

## Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	3,000					0
<b>Total Cost of Output 138177:</b>		<b>3,000</b>					<b>0</b>
<b>Output:138178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	10,000	0	0	3,647	0	3,647
<b>Total LCIII: Buyende T/C</b>		LCIV: Budiope West					<b>3,647</b>
LCII: BUYENDE	LCI: Buyende district headquarters	Assorted furniture for the new staff		Source:Locally Raised Revenues			3,647
<b>Total Cost of Output 138178:</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>3,647</b>	<b>0</b>	<b>3,647</b>
<b>Output:138179 Other Capital</b>							
231006	Furniture and Fixtures	24,977	0	0	2,000	0	2,000
<b>Total LCIII: Buyende TC</b>		LCIV: BUDIOPE WEST					<b>2,000</b>
LCII: Buyende	LCI: Buyende district headquarters	Curtains, 10 sets of tables and chairs		Source:District Unconditional Grant - No			1,000
LCII: Buyende	LCI: Buyende district headquarters	office fans		Source:District Unconditional Grant - No			1,000
231007	Other Structures	7,214					0
<b>Total Cost of Output 138179:</b>		<b>32,191</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Capital Purchases</b>		<b>106,891</b>	<b>0</b>	<b>0</b>	<b>145,733</b>	<b>0</b>	<b>145,733</b>
<b>Total Cost of function District and Urban Administration</b>		<b>547,096</b>	<b>140,304</b>	<b>213,106</b>	<b>185,049</b>	<b>0</b>	<b>538,459</b>
<b>Total Cost of Administration</b>		<b>547,096</b>	<b>140,304</b>	<b>213,106</b>	<b>185,049</b>	<b>0</b>	<b>538,459</b>

# Vote: 583 Buyende 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	101,075	131,821	103,817
Transfer of District Unconditional Grant - Wage	70,795	72,275	70,795
Conditional Grant to PAF monitoring	5,560	5,963	5,560
District Unconditional Grant - Non Wage	18,100	43,630	18,100
Locally Raised Revenues	6,620	9,953	9,362
<b>Total Revenues</b>	<b>101,075</b>	<b>131,821</b>	<b>103,817</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	101,075	133,505	103,817
Wage	70,795	74,275	70,795
Non Wage	30,280	59,230	33,022
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>101,075</b>	<b>133,505</b>	<b>103,817</b>

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

## Expenditure Details for Workplan 2: Finance

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

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	70,795	70,795				70,795
213002 Incapacity, death benefits and funeral expenses	201					0
221007 Books, Periodicals and Newspapers	500					0
221008 Computer Supplies and IT Services	300					0
221009 Welfare and Entertainment	54					0
221011 Printing, Stationery, Photocopying and Binding	795					0
221012 Small Office Equipment	300					0
221014 Bank Charges and other Bank related costs	500					0
222001 Telecommunications	200					0
227001 Travel Inland	1,370		9,206			9,206
227004 Fuel, Lubricants and Oils	4,986					0
<b>Total Cost of Output 148101:</b>	<b>80,001</b>	<b>70,795</b>	<b>9,206</b>			<b>80,001</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
221002 Workshops and Seminars	500					0
221007 Books, Periodicals and Newspapers	500					0
221008 Computer Supplies and IT Services	500					0
221011 Printing, Stationery, Photocopying and Binding	500					0
221014 Bank Charges and other Bank related costs	500					0
224002 General Supply of Goods and Services	1,019					0
227001 Travel Inland	1,500		6,519			6,519
227004 Fuel, Lubricants and Oils	1,500					0
<b>Total Cost of Output 148102:</b>	<b>6,519</b>		<b>6,519</b>			<b>6,519</b>
<i>Output:148103 Budgeting and Planning Services</i>						

# Vote: 583 Buyende 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
211103 Allowances	0		8,015			8,015
221005 Hire of Venue (chairs, projector etc)	500					0
221008 Computer Supplies and IT Services	500					0
221009 Welfare and Entertainment	332					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
221014 Bank Charges and other Bank related costs	410					0
227001 Travel Inland	2,531					0
<i>Total Cost of Output 148103:</i>	5,273		8,015			8,015
<b>Output:148104 LG Expenditure mangement Services</b>						
227001 Travel Inland	2,154		2,154			2,154
<i>Total Cost of Output 148104:</i>	2,154		2,154			2,154
<b>Output:148105 LG Accounting Services</b>						
221007 Books, Periodicals and Newspapers	946					0
221008 Computer Supplies and IT Services	500					0
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	1,800					0
227001 Travel Inland	3,382		7,128			7,128
<i>Total Cost of Output 148105:</i>	7,128		7,128			7,128
<b>Total Cost of Higher LG Services</b>	<b>101,075</b>	70,795	33,022			<b>103,817</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>101,075</b>	<b>70,795</b>	<b>33,022</b>			<b>103,817</b>
<b>Total Cost of Finance</b>	<b>101,075</b>	70,795	33,022			<b>103,817</b>

# Vote: 583 Buyende District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	330,994	381,416	326,445
Other Transfers from Central Government		18,371	
Conditional transfers to Councillors allowances and E:	59,160	59,160	61,560
Conditional transfers to DSC Operational Costs	27,338	27,338	22,472
Conditional transfers to Salary and Gratuity for LG ele	107,640	107,640	107,640
District Unconditional Grant - Non Wage	72,352	70,650	72,352
Conditional Grant to PAF monitoring	8,400	7,856	7,400
Locally Raised Revenues	4,584	12,908	3,500
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage		25,973	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	0	24,181	
District Unconditional Grant - Non Wage	0	24,181	
<b>Total Revenues</b>	<b>330,994</b>	<b>405,597</b>	<b>326,445</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	330,994	377,486	326,445
Wage	125,640	157,013	131,040
Non Wage	205,354	220,473	195,405
<i>Development Expenditure</i>	0	24,181	0
Domestic Development	0	24180.8006	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>330,994</b>	<b>401,667</b>	<b>326,445</b>

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

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	125,640	107,640				107,640
211103 Allowances	59,160		59,546			59,546
213004 Gratuity Payments	11,782					0
221001 Advertising and Public Relations	1,100					0
221007 Books, Periodicals and Newspapers	1,261					0
221009 Welfare and Entertainment	2,880					0
221011 Printing, Stationery, Photocopying and Binding	2,833					0
221014 Bank Charges and other Bank related costs	1,296					0
222001 Telecommunications	1,525					0
227001 Travel Inland	784					0
227004 Fuel, Lubricants and Oils	16,800					0
228002 Maintenance - Vehicles	5,839					0
<b>Total Cost of Output 138201:</b>	<b>230,900</b>	<b>107,640</b>	<b>59,546</b>			<b>167,186</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	0		6,069			6,069
221011 Printing, Stationery, Photocopying and Binding	2,000					0

# Vote: 583 Buyende District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel Inland	732					0
227003	Carriage, Haulage, Freight and Transport Hire	3,337					0
<b>Total Cost of Output 138202:</b>		<b>6,069</b>		6,069			<b>6,069</b>
<b>Output:138203 LG staff recruitment services</b>							
211103	Allowances	18,538		27,338			27,338
221003	Staff Training	1,000					0
221007	Books, Periodicals and Newspapers	500					0
221011	Printing, Stationery, Photocopying and Binding	800					0
221014	Bank Charges and other Bank related costs	1,000					0
221410	DSC Chair's Salaries	0	23,400				23,400
222001	Telecommunications	500					0
227001	Travel Inland	2,000					0
227004	Fuel, Lubricants and Oils	3,000					0
<b>Total Cost of Output 138203:</b>		<b>27,338</b>	23,400	27,338			<b>50,738</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	3,000		7,849			7,849
221003	Staff Training	800					0
221007	Books, Periodicals and Newspapers	500					0
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	800					0
227001	Travel Inland	800					0
227004	Fuel, Lubricants and Oils	1,449					0
<b>Total Cost of Output 138204:</b>		<b>7,849</b>		7,849			<b>7,849</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	3,000		15,805			15,805
221002	Workshops and Seminars	2,000					0
221003	Staff Training	1,000					0
221009	Welfare and Entertainment	1,000					0
221012	Small Office Equipment	500					0
221014	Bank Charges and other Bank related costs	1,000					0
222001	Telecommunications	500					0
224002	General Supply of Goods and Services	1,000					0
227001	Travel Inland	5,805					0
<b>Total Cost of Output 138205:</b>		<b>15,805</b>		15,805			<b>15,805</b>
<b>Output:138206 LG Political and executive oversight</b>							
211103	Allowances	8,000					0
221002	Workshops and Seminars	3,219					0
221007	Books, Periodicals and Newspapers	800					0
221008	Computer Supplies and IT Services	500					0
221009	Welfare and Entertainment	800					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
221014	Bank Charges and other Bank related costs	1,000					0
221017	Subscriptions	800					0
222001	Telecommunications	800					0
227001	Travel Inland	5,000		56,879			56,879
<b>Total Cost of Output 138206:</b>		<b>21,919</b>		56,879			<b>56,879</b>
<b>Output:138207 Standing Committees Services</b>							
211103	Allowances	21,114		21,919			21,919

# Vote: 583 Buyende District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138207:</i>	21,114		21,919			21,919
<b>Total Cost of Higher LG Services</b>	<b>330,994</b>	131,040	195,405			<b>326,445</b>
<b>Total Cost of function Local Statutory Bodies</b>	<b>330,994</b>	<b>131,040</b>	<b>195,405</b>			<b>326,445</b>
<b>Total Cost of Statutory Bodies</b>	<b>330,994</b>	131,040	195,405			<b>326,445</b>

# Vote: 583 Buyende District

## Workplan 4: Production and Marketing

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	161,593	179,168	392,870
Conditional transfers to Production and Marketing	37,924	70,158	84,233
District Unconditional Grant - Non Wage	4,300	2,050	4,300
NAADS (Districts) - Wage		0	138,435
Transfer of District Unconditional Grant - Wage	63,593	70,469	108,311
Locally Raised Revenues	400	230	0
Conditional Grant to Agric. Ext Salaries	55,377	36,261	57,592
<i>Development Revenues</i>	771,931	723,612	597,359
Conditional transfers to Production and Marketing	46,351	14,116	
District Unconditional Grant - Non Wage		260	
Conditional Grant for NAADS	725,580	709,236	597,359
<b>Total Revenues</b>	<b>933,525</b>	<b>902,780</b>	<b>990,230</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	161,593	179,618	346,542
Wage	118,970	112,735	304,337
Non Wage	42,624	66,883	42,205
<i>Development Expenditure</i>	771,931	711,303	643,687
Domestic Development	771,931	#####	643,687
Donor Development		0	0
<b>Total Expenditure</b>	<b>933,525</b>	<b>890,921</b>	<b>990,230</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263201 LG Conditional grants(capital)	0	0	0	540,749	0	540,749
<b>Total LCIII: BUGAYA</b>	LCIV: BUDIOPE EAST					<b>90,125</b>
LCII: BUGAYA	LCI: Parishes in Bugaya s/c	Bugaya s/c		Source:Conditional Grant for NAADS		90,125
<b>Total LCIII: KAGULU</b>	LCIV: BUDIOPE EAST					<b>90,125</b>
LCII: KAGULU	LCI: Parishes in Kagulu s/c	Kagulu s/c		Source:Conditional Grant for NAADS		90,125
<b>Total LCIII: BUYENDE</b>	LCIV: BUDIOPE WEST					<b>90,125</b>
LCII: NAMUSITA	LCI: Not Specified	Buyende s/c		Source:Conditional Grant for NAADS		90,125
<b>Total LCIII: BUYENDE TC</b>	LCIV: BUDIOPE WEST					<b>90,125</b>
LCII: BUYENDE	LCI: Parishes in Buyende s/c	Buyende TC		Source:Conditional Grant for NAADS		90,125
<b>Total LCIII: KIDERA</b>	LCIV: BUDIOPE WEST					<b>90,125</b>
LCII: KIDERA	LCI: Not Specified	Kidera s/c		Source:Conditional Grant for NAADS		90,125
<b>Total LCIII: NKONDO</b>	LCIV: BUDIOPE WEST					<b>90,125</b>
LCII: KIGINGI	LCI: Not Specified	Nkondo s/c		Source:Conditional Grant for NAADS		90,125
263329 NAADS						0
	<b>Total Cost of Output 018151:</b>	<b>618,803</b>	0	0	540,749	0
	<b>Total Cost of Lower Local Services</b>	<b>618,803</b>	0	0	540,749	0
<b>Higher LG Services</b>						
<i>Output:018101 Agri-business Development and Linkages with the Market</i>						
224002 General Supply of Goods and Services	26,472					0

# Vote: 583 Buyende 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
<i>Total Cost of Output 018101:</i>	<b>26,472</b>					<b>0</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>						
211101 General Staff Salaries	0	138,435				<b>138,435</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	62,562					<b>0</b>
211103 Allowances	539					<b>0</b>
224002 General Supply of Goods and Services	13,737					<b>0</b>
225001 Consultancy Services- Short-term	0			51,632		<b>51,632</b>
<i>Total Cost of Output 018102:</i>	<b>76,838</b>	<b>138,435</b>		<b>51,632</b>		<b>190,067</b>
<b>Total Cost of Higher LG Services</b>	<b>103,310</b>	<b>138,435</b>		<b>51,632</b>		<b>190,067</b>
<b>Total Cost of function Agricultural Advisory Services</b>	<b>722,113</b>	<b>138,435</b>	<b>0</b>	<b>592,381</b>	<b>0</b>	<b>730,816</b>

### 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
<b>Output:018201 District Production Management Services</b>						
211101 General Staff Salaries	118,970	108,311				<b>108,311</b>
211103 Allowances	472					<b>0</b>
221001 Advertising and Public Relations	262					<b>0</b>
221002 Workshops and Seminars	262					<b>0</b>
221007 Books, Periodicals and Newspapers	223		80			<b>80</b>
221008 Computer Supplies and IT Services	509		550			<b>550</b>
221011 Printing, Stationery, Photocopying and Binding	530		240			<b>240</b>
221012 Small Office Equipment	62					<b>0</b>
221014 Bank Charges and other Bank related costs	495		0			<b>0</b>
221408 Agricultural Extension wage	0	57,592				<b>57,592</b>
227001 Travel Inland	3,514		5,564			<b>5,564</b>
227004 Fuel, Lubricants and Oils	2,106		1,490			<b>1,490</b>
<i>Total Cost of Output 018201:</i>	<b>127,403</b>	<b>165,902</b>	<b>7,924</b>			<b>173,827</b>
<b>Output:018202 Crop disease control and marketing</b>						
221001 Advertising and Public Relations	58					<b>0</b>
221002 Workshops and Seminars	58					<b>0</b>
221007 Books, Periodicals and Newspapers	210					<b>0</b>
221008 Computer Supplies and IT Services	292					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	123					<b>0</b>
221012 Small Office Equipment	58					<b>0</b>
221014 Bank Charges and other Bank related costs	467					<b>0</b>
224002 General Supply of Goods and Services	22,385			36,306		<b>36,306</b>
227001 Travel Inland	4,428		5,765			<b>5,765</b>
<i>Total Cost of Output 018202:</i>	<b>28,079</b>		<b>5,765</b>	<b>36,306</b>		<b>42,071</b>
<b>Output:018204 Livestock Health and Marketing</b>						
221002 Workshops and Seminars	590					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	699					<b>0</b>
224002 General Supply of Goods and Services	118					<b>0</b>
227001 Travel Inland	5,303		6,719			<b>6,719</b>
<i>Total Cost of Output 018204:</i>	<b>6,710</b>		<b>6,719</b>			<b>6,719</b>
<b>Output:018205 Fisheries regulation</b>						
221011 Printing, Stationery, Photocopying and Binding	539					<b>0</b>
224002 General Supply of Goods and Services	15,000					<b>0</b>
227001 Travel Inland	6,088		6,627			<b>6,627</b>

# Vote: 583 Buyende 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
<i>Total Cost of Output 018205:</i>	<b>21,627</b>		6,627			<b>6,627</b>
<b>Output:018206 Vermin control services</b>						
211103 Allowances	2,097		3,163			<b>3,163</b>
221011 Printing, Stationery, Photocopying and Binding	540					<b>0</b>
227001 Travel Inland	527					<b>0</b>
<i>Total Cost of Output 018206:</i>	<b>3,164</b>		3,163			<b>3,163</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>						
221011 Printing, Stationery, Photocopying and Binding	728					<b>0</b>
221012 Small Office Equipment	24					<b>0</b>
224002 General Supply of Goods and Services	12,433		6,627	15,000		<b>21,627</b>
227001 Travel Inland	4,043					<b>0</b>
<i>Total Cost of Output 018207:</i>	<b>17,228</b>		6,627	<b>15,000</b>		<b>21,627</b>
<b>Total Cost of Higher LG Services</b>	<b>204,211</b>	165,902	36,825	51,306		<b>254,033</b>
<b>Total Cost of function District Production Services</b>	<b>204,211</b>	<b>165,902</b>	<b>36,825</b>	<b>51,306</b>		<b>254,033</b>

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>						
221001 Advertising and Public Relations	400					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	100					<b>0</b>
227001 Travel Inland	400		3,300			<b>3,300</b>
227004 Fuel, Lubricants and Oils	300					<b>0</b>
<i>Total Cost of Output 018301:</i>	<b>1,200</b>		3,300			<b>3,300</b>
<b>Output:018302 Enterprise Development Services</b>						
221002 Workshops and Seminars	1,000					<b>0</b>
227001 Travel Inland	1,000		1,000			<b>1,000</b>
<i>Total Cost of Output 018302:</i>	<b>2,000</b>		1,000			<b>1,000</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>						
221001 Advertising and Public Relations	500					<b>0</b>
221002 Workshops and Seminars	500					<b>0</b>
221010 Special Meals and Drinks	400					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	300					<b>0</b>
221014 Bank Charges and other Bank related costs	100					<b>0</b>
222001 Telecommunications	200					<b>0</b>
227001 Travel Inland	2,000		1,080			<b>1,080</b>
<i>Total Cost of Output 018304:</i>	<b>4,000</b>		1,080			<b>1,080</b>
<b>Total Cost of Higher LG Services</b>	<b>7,200</b>		5,380			<b>5,380</b>
<b>Total Cost of function District Commercial Services</b>	<b>7,200</b>		<b>5,380</b>			<b>5,380</b>
<b>Total Cost of Production and Marketing</b>	<b>933,525</b>	304,337	42,205	643,687	<b>0</b>	<b>990,230</b>

# Vote: 583 Buyende District

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	766,073	923,515	1,134,331
Conditional Grant to PHC- Non wage	112,485	112,485	112,485
Conditional Grant to PHC Salaries	548,683	697,400	916,941
District Unconditional Grant - Non Wage	14,400	23,126	14,400
Conditional Grant to NGO Hospitals	90,505	90,505	90,505
<i>Development Revenues</i>	98,937	168,952	169,504
Donor Funding		105,973	
LGMSD (Former LGDP)		0	70,560
Conditional Grant to PHC - development	98,937	62,979	98,944
<b>Total Revenues</b>	<b>865,010</b>	<b>1,092,467</b>	<b>1,303,835</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	766,073	921,101	1,134,331
Wage	548,683	690,803	916,941
Non Wage	217,390	230,298	217,390
<i>Development Expenditure</i>	98,937	140,746	169,504
Domestic Development	98,937	59473.592	169,504
Donor Development		81,272	0
<b>Total Expenditure</b>	<b>865,010</b>	<b>1,061,847</b>	<b>1,303,835</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Lower Local Services</b>							
<b>Output:088152 NGO Hospital Services (LLS.)</b>							
263101 LG Conditional grants(current)	0	0	90,505	0	0	90,505	
<b>Total LCIII: BUGAYA</b>						<b>24,683</b>	
LCII: BUGAYA	LCI: Bugaya village	Lunar HCII			Source:Conditional Grant to PHC - devel	8,228	
LCII: BUTASWA	LCI: Namulikya ss	Namulikya Fep HCII			Source:Conditional Grant to PHC - devel	8,228	
LCII: NAMUSIKIZI	LCI: Not Specified	Iraapa HCII			Source:Conditional Grant to PHC - devel	8,228	
<b>Total LCIII: KAGULU</b>						<b>24,683</b>	
LCII: BUKUTULA	LCI: Not Specified	St. Lwanga HCIII			Source:Conditional Grant to PHC - devel	8,228	
LCII: KABUKYE	LCI: Not Specified	St Matiya Mulumba HCII			Source:Conditional Grant to PHC - devel	8,228	
LCII: KAGULU	LCI: Not Specified	Joy HCII			Source:Conditional Grant to PHC - devel	8,228	
<b>Total LCIII: BUYENDE</b>						<b>16,455</b>	
LCII: WESUNIRE	LCI: Not Specified	Wesunire Flep HCII			Source:Conditional Grant to PHC - devel	8,228	
LCII: WESUNIRE	LCI: Not Specified	Wesunire Catholic HCIII			Source:Conditional Grant to PHC - devel	8,228	
<b>Total LCIII: KIDERA</b>						<b>8,228</b>	
LCII: BUYANJA	LCI: Not Specified	Buyanja SDA HCII			Source:Conditional Grant to PHC - devel	8,228	
<b>Total LCIII: NKONDO</b>						<b>16,455</b>	
LCII: IMMERI	LCI: Not Specified	Nkundu HCII			Source:Conditional Grant to PHC - devel	8,228	
LCII: KIGINGI	LCI: Kigingi village	Kigingi HCII			Source:Conditional Grant to PHC - devel	8,228	
		<b>Total Cost of Output 088152:</b>	0	0	90,505	0	90,505
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>							
263101 LG Conditional grants(current)			90,505	0	0	0	0
		<b>Total Cost of Output 088153:</b>	90,505	0	0	0	0

# Vote: 583 Buyende 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
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							
263101	LG Conditional grants(current)	0	0	92,239	0	0	92,239
<b>Total LCIII: BUGAYA</b>		LCIV: BUDIOPE EAST					<b>10,838</b>
LCII: BUGAYA	LCI: Bugaya s/c headquarters						8,071
LCII: NGANDHO	LCI: Ngandho TC						2,767
<b>Total LCIII: KAGULU</b>		LCIV: BUDIOPE EAST					<b>10,838</b>
LCII: IRUNDU	LCI: Irundu TC						8,071
LCII: KAGULU	LCI: Kagulu s/c headquarters						2,767
<b>Total LCIII: BUYENDE</b>		LCIV: BUDIOPE WEST					<b>2,767</b>
LCII: NAMUSITA	LCI: Kakooge village						2,767
<b>Total LCIII: BUYENDE TC</b>		LCIV: BUDIOPE WEST					<b>8,071</b>
LCII: BUYENDE	LCI: Buyende district headquarters						8,071
<b>Total LCIII: KIDERA</b>		LCIV: BUDIOPE WEST					<b>48,887</b>
LCII: KIDERA	LCI: Bukungu TC						2,767
LCII: KIDERA	LCI: Kidera HCIV						13,837
LCII: KIDERA	LCI: Kidera TC						32,283
<b>Total LCIII: NKONDO</b>		LCIV: BUDIOPE WEST					<b>10,838</b>
LCII: IRINGA	LCI: Iringa TC						2,767
LCII: KIGINGI	LCI: Nkondo TC						8,071
263104	Transfers to other gov't units(current)	92,238					0
<b>Total Cost of Output 088154:</b>		<b>92,238</b>	<b>0</b>	<b>92,239</b>	<b>0</b>	<b>0</b>	<b>92,239</b>
<b>Output:088155 Standard Pit Latrine Construction (LLS.)</b>							
263201	LG Conditional grants(capital)	7,000					0
<b>Total Cost of Output 088155:</b>		<b>7,000</b>					<b>0</b>
<b>Total Cost of Lower Local Services</b>		<b>189,743</b>	<b>0</b>	<b>182,744</b>	<b>0</b>	<b>0</b>	<b>182,744</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211103	Allowances	0		8,000			8,000
213002	Incapacity, death benefits and funeral expenses	0		800			800
221002	Workshops and Seminars	1,222		8,000			8,000
221003	Staff Training	1,571		5,000			5,000
221007	Books, Periodicals and Newspapers	0		600			600
221008	Computer Supplies and IT Services	0		1,000			1,000
221009	Welfare and Entertainment	1,746		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	2,019		1,000			1,000
221014	Bank Charges and other Bank related costs	1,820		500			500
221407	District PHC wage	548,683	916,941				916,941
222001	Telecommunications	1,493					0
224002	General Supply of Goods and Services	0		2,000			2,000
227001	Travel Inland	18,240		3,000			3,000
227004	Fuel, Lubricants and Oils	5,237		3,747			3,747
<b>Total Cost of Output 088101:</b>		<b>582,030</b>	<b>916,941</b>	<b>34,647</b>			<b>951,587</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
227001	Travel Inland	1,300					0
<b>Total Cost of Output 088106:</b>		<b>1,300</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>583,330</b>	<b>916,941</b>	<b>34,647</b>			<b>951,587</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	14,000					0
<b>Total Cost of Output 088175:</b>		<b>14,000</b>					<b>0</b>

# Vote: 583 Buyende 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
<b>Output:088178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	6,200	0	0	4,654	0	4,654
<b>Total LCIII: BUGAYA</b>		LCIV: BUDIOPE EAST					<b>2,866</b>
LCII: NGANDHO	LCI: Ngandho HCII	10 mattresses procured		Source:Conditional Grant to PHC - devel		1,433	
LCII: WANDAGO	LCI: Wandago HCIII	10 mattresses procured		Source:Conditional Grant to PHC - devel		1,433	
<b>Total LCIII: NKONDO</b>		LCIV: BUDIOPE WEST					<b>1,788</b>
LCII: KIGINGI	LCI: Nkondo HCIII	15 mattresses procured		Source:Conditional Grant to PHC - devel		1,788	
<b>Total Cost of Output 088178:</b>		<b>6,200</b>	<b>0</b>	<b>0</b>	<b>4,654</b>	<b>0</b>	<b>4,654</b>
<b>Output:088179 Other Capital</b>							
231007	Other Structures	0	0	0	10,000	0	10,000
<b>Total LCIII: KIDERA</b>		LCIV: BUDIOPE WEST					<b>10,000</b>
LCII: KIDERA	LCI: Kidera HCIV	1 incinerator constructed at Kidera HCIV		Source:Conditional Grant to PHC - devel		10,000	
<b>Total Cost of Output 088179:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002	Residential Buildings	69,537	0	0	40,000	0	40,000
<b>Total LCIII: BUGAYA</b>		LCIV: BUDIOPE EAST					<b>40,000</b>
LCII: NAMUSIKIZI	LCI: Namusikizi HCII	2 in 1 staff house constructed at Namusikizi HC II i		Source:Conditional Grant to PHC - devel		35,000	
LCII: NAMUSIKIZI	LCI: Namusikizi HCII	2 in 1 staff house completed at Namusikizi HC II in		Source:LGMSD (Former LGDP)		5,000	
<b>Total Cost of Output 088181:</b>		<b>69,537</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Output:088182 Maternity ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	2,200	0	0	10,000	0	10,000
<b>Total LCIII: KIDERA</b>		LCIV: BUDIOPE WEST					<b>10,000</b>
LCII: KIDERA	LCI: Kidera HCIV	1 Marternity ward renovated at Kidera Hc4/General W		Source:Conditional Grant to PHC - devel		10,000	
<b>Total Cost of Output 088182:</b>		<b>2,200</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Output:088183 OPD and other ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	71,194	0	71,194
<b>Total LCIII: KAGULU</b>		LCIV: BUDIOPE EAST					<b>35,597</b>
LCII: BUKUTULA	LCI: Mpunde village	1 OPD constructed		Source:LGMSD (Former LGDP)		35,597	
<b>Total LCIII: BUYENDE</b>		LCIV: BUDIOPE WEST					<b>35,597</b>
LCII: IKANDA	LCI: Ikanda village	1 OPD constructed		Source:LGMSD (Former LGDP)		35,597	
<b>Total Cost of Output 088183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>71,194</b>	<b>0</b>	<b>71,194</b>
<b>Output:088184 Theatre construction and rehabilitation</b>							
231007	Other Structures	0	0	0	33,656	0	33,656
<b>Total LCIII: KIDERA</b>		LCIV: BUDIOPE WEST					<b>33,656</b>
LCII: KIDERA	LCI: Kidera HCIV	1 walkway connecting theatre and maternity ward con		Source:Conditional Grant to PHC - devel		33,656	
<b>Total Cost of Output 088184:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>33,656</b>	<b>0</b>	<b>33,656</b>
<b>Total Cost of Capital Purchases</b>		<b>91,937</b>	<b>0</b>	<b>0</b>	<b>169,504</b>	<b>0</b>	<b>169,504</b>
<b>Total Cost of function Primary Healthcare</b>		<b>865,010</b>	<b>916,941</b>	<b>217,390</b>	<b>169,504</b>	<b>0</b>	<b>1,303,835</b>
<b>Total Cost of Health</b>		<b>865,010</b>	<b>916,941</b>	<b>217,390</b>	<b>169,504</b>	<b>0</b>	<b>1,303,835</b>

# Vote: 583 Buyende 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,835,922	5,836,095	6,440,386
District Unconditional Grant - Non Wage	12,600	11,557	12,600
Conditional transfers to School Inspection Grant	15,239	15,239	28,482
Conditional Grant to Secondary Education	858,315	858,315	969,969
Locally Raised Revenues	1,400	12,542	8,805
Transfer of District Unconditional Grant - Wage	40,110	30,185	40,110
Conditional Grant to Secondary Salaries	327,652	327,651	414,186
Conditional Grant to Primary Education	381,927	381,927	440,235
Conditional Grant to Primary Salaries	4,198,679	4,198,679	4,525,999
<i>Development Revenues</i>	785,121	608,721	893,303
Construction of Secondary Schools	0	0	200,000
LGMSD (Former LGDP)		102,565	
Conditional Grant to SFG	785,121	506,156	693,303
<b>Total Revenues</b>	<b>6,621,043</b>	<b>6,444,816</b>	<b>7,333,688</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,835,922	5,845,240	6,440,386
Wage	4,566,440	4,556,515	4,980,295
Non Wage	1,269,481	1,288,725	1,460,091
<i>Development Expenditure</i>	785,121	590,446	893,303
Domestic Development	785,121	#####	893,303
Donor Development		0	0
<b>Total Expenditure</b>	<b>6,621,042</b>	<b>6,435,686</b>	<b>7,333,688</b>

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

#### Expenditure Details for Workplan 6: Education

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

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

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 583 Buyende 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)	381,927	0	440,235	0	0	440,235
<b>Total LCIII: Bugaya</b>		LCIV: Budioppe East					<b>102,125</b>
LCII: Bugaya	LCI: Not Specified	<i>Kinaitakali primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: Bugaya	LCI: Not Specified	<i>Kigweri primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: Bugaya	LCI: Not Specified	<i>Naloose primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: Bugaya	LCI: Not Specified	<i>Bugaya primary school</i>			Source: Conditional Grant to Primary Ed		6,201
LCII: Butaswa	LCI: Not Specified	<i>Butaswa primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: Butaswa	LCI: Not Specified	<i>Namulikya primary school</i>			Source: Conditional Grant to Primary Ed		6,201
LCII: GUMPI	LCI: Not Specified	<i>Gumpi primary school</i>			Source: Conditional Grant to Primary Ed		6,201
LCII: GUMPI	LCI: Not Specified	<i>Lukotaimye primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: GWASE	LCI: Not Specified	<i>Kirimbi primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: GWASE	LCI: Not Specified	<i>Gwase primary school</i>			Source: Conditional Grant to Primary Ed		6,201
LCII: Kitukiro	LCI: Not Specified	<i>Kitukiro primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: Kitukiro	LCI: Not Specified	<i>Kitukiro Township primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: Kitukiro	LCI: Not Specified	<i>Inuula primary school</i>			Source: Conditional Grant to Primary Ed		6,201
LCII: Nabitula	LCI: Not Specified	<i>Nabitula primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: NAMUSIKIZI	LCI: Not Specified	<i>Namusikizi primary school</i>			Source: Conditional Grant to Primary Ed		6,201
LCII: NAMUSIKIZI	LCI: Not Specified	<i>Namukunyu primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: NGANDHO	LCI: Not Specified	<i>Buyamba primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: NGANDHO	LCI: Not Specified	<i>Ngandho primary school</i>			Source: Conditional Grant to Primary Ed		3,650
LCII: Wandago	LCI: Not Specified	<i>Wandago primary school</i>			Source: Conditional Grant to Primary Ed		4,063
<b>Total LCIII: BUGAYA SUB-COUNTY</b>		LCIV: BUDIOPPE EAST					<b>21,803</b>
LCII: Kitukiro	LCI: Not Specified	<i>Kimbaya primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: Nabitula	LCI: Not Specified	<i>Nabisiki primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: Nabitula	LCI: Not Specified	<i>Nabisiki SDA</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: Namusikizi	LCI: Not Specified	<i>Iraapa primary school</i>			Source: Conditional Grant to Primary Ed		6,201
<b>Total LCIII: Kagulu</b>		LCIV: Budioppe East					<b>92,274</b>
LCII: Not Specified	LCI: Not Specified	<i>Kamugoya primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: BUKUTULA	LCI: Not Specified	<i>Mpunde muslim primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: BUKUTULA	LCI: Not Specified	<i>Bukutula primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: BUMOGOLI	LCI: Not Specified	<i>Bumogoli primary school</i>			Source: Conditional Grant to Primary Ed		6,201
LCII: IRUNDU	LCI: Not Specified	<i>Irundu T/ship</i>			Source: Conditional Grant to Primary Ed		6,201
LCII: IRUNDU	LCI: Not Specified	<i>Irundu Cope primary school</i>			Source: Conditional Grant to Primary Ed		4,063
LCII: IRUNDU	LCI: Not Specified	<i>Irundu primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: IYINGO	LCI: Not Specified	<i>Iyingo primary school</i>			Source: Conditional Grant to Primary Ed		6,201
LCII: KABUKYE	LCI: Not Specified	<i>Nsomba primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: KABUKYE	LCI: Not Specified	<i>Ngole primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: KAGULU	LCI: Not Specified	<i>Igaalaza primary school</i>			Source: Conditional Grant to Primary Ed		6,201
LCII: KAGULU	LCI: Not Specified	<i>Miru primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: KAGULU	LCI: Not Specified	<i>Kagulu primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: KAGULU	LCI: Not Specified	<i>Mulali primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: KAGULU	LCI: Not Specified	<i>Igwaya primary school</i>			Source: Conditional Grant to Primary Ed		6,201
LCII: KAGULU	LCI: Not Specified	<i>Kirimwa primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: NKOONE	LCI: Not Specified	<i>Nkoone primary school</i>			Source: Conditional Grant to Primary Ed		5,201
<b>Total LCIII: KAGULU SUB-COUNTY</b>		LCIV: BUDIOPPE EAST					<b>6,201</b>
LCII: Irundu	LCI: Not Specified	<i>Irundu catholic primary school</i>			Source: Conditional Grant to Primary Ed		6,201
<b>Total LCIII: Buyende S/C</b>		LCIV: Budioppe West					<b>57,007</b>
LCII: IKANDA	LCI: Not Specified	<i>Ikanda primary school</i>			Source: Conditional Grant to Primary Ed		6,201
LCII: MANGO	LCI: Not Specified	<i>Igoola primary school</i>			Source: Conditional Grant to Primary Ed		6,201
LCII: MANGO	LCI: Not Specified	<i>Mango primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: NAMUSITA	LCI: Not Specified	<i>Namusita primary school</i>			Source: Conditional Grant to Primary Ed		6,201
LCII: NAMUSITA	LCI: Not Specified	<i>Kakooge primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: NDOLWA	LCI: Not Specified	<i>Namugongo primary school</i>			Source: Conditional Grant to Primary Ed		5,201
LCII: NDOLWA	LCI: Not Specified	<i>Ndolwa primary school</i>			Source: Conditional Grant to Primary Ed		5,201

# Vote: 583 Buyende 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: WESUNIRE	LCI: Not Specified	Baganzi primary school			Source: Conditional Grant to Primary Ed		6,201
LCII: WESUNIRE	LCI: Not Specified	Butongole primary school			Source: Conditional Grant to Primary Ed		5,201
LCII: WESUNIRE	LCI: Not Specified	Wesunire primary school			Source: Conditional Grant to Primary Ed		6,201
<b>Total LCIII: Buyende T/C</b>		LCIV: Budiope West					<b>23,803</b>
LCII: BUYENDE	LCI: Not Specified	Buyende primary school			Source: Conditional Grant to Primary Sal		6,201
LCII: KINAMBOGO	LCI: Not Specified	Buseete primary school			Source: Conditional Grant to Primary Ed		6,201
LCII: NAKABIRA	LCI: Not Specified	Nakabira primary school			Source: Conditional Grant to Primary Ed		6,201
LCII: NAKABIRA	LCI: Not Specified	Nakabira cope I primary school			Source: Conditional Grant to Primary Ed		5,201
<b>Total LCIII: Buyende TC</b>		LCIV: BUDIOPE WEST					<b>11,401</b>
LCII: Buyende	LCI: Not Specified	Buyende primary school			Source: Conditional Grant to Primary Ed		6,201
LCII: Nakabira Ward B	LCI: Not Specified	Nakabira Cope II primary school			Source: Conditional Grant to Primary Ed		5,201
<b>Total LCIII: Kidera S/C</b>		LCIV: Budiope West					<b>84,074</b>
LCII: Not Specified	LCI: Not Specified	Itamia primary school			Source: Conditional Grant to Primary Ed		6,201
LCII: BUKUNGU	LCI: Not Specified	Kibbale primary school			Source: Conditional Grant to Primary Ed		5,201
LCII: BUKUNGU	LCI: Not Specified	Bukungu primary school			Source: Conditional Grant to Primary Ed		5,201
LCII: BULEMBO	LCI: Not Specified	Bulembo primary school			Source: Conditional Grant to Primary Ed		5,201
LCII: BUYANJA	LCI: Not Specified	Buyanja primary school			Source: Conditional Grant to Primary Ed		5,201
LCII: BUYANJA	LCI: Not Specified	Butayunjwa primary school			Source: Conditional Grant to Primary Ed		5,201
LCII: BUYANJA	LCI: Not Specified	Buyanja SDA P/S			Source: Conditional Grant to Primary Ed		5,201
LCII: KASIRA	LCI: Not Specified	Kasira primary school			Source: Conditional Grant to Primary Ed		5,201
LCII: KIDERA	LCI: Not Specified	Kidera primary school			Source: Conditional Grant to Primary Ed		6,201
LCII: MISERU	LCI: Not Specified	Kabugudho primary school			Source: Conditional Grant to Primary Ed		5,201
LCII: MISERU	LCI: Not Specified	Miseru primary school			Source: Conditional Grant to Primary Ed		5,201
LCII: NDUDU	LCI: Not Specified	Ndudu primary school			Source: Conditional Grant to Primary Ed		5,201
LCII: NDUDU	LCI: Not Specified	Kisaikye I. F.C P/S			Source: Conditional Grant to Primary Ed		5,201
LCII: NTAALA	LCI: Not Specified	Ntaala primary school			Source: Conditional Grant to Primary Ed		4,063
LCII: NTAALA	LCI: Not Specified	Kabalongo cope Primary school			Source: Conditional Grant to Primary Ed		5,201
LCII: NTAALA	LCI: Not Specified	Nakawa Primary school			Source: Conditional Grant to Primary Ed		5,201
<b>Total LCIII: Nkondo S/C</b>		LCIV: Budiope West					<b>35,346</b>
LCII: IMMERI	LCI: Not Specified	Immeri primary school			Source: Conditional Grant to Primary Ed		6,201
LCII: IRINGA	LCI: Not Specified	Iringa township primary school			Source: Conditional Grant to Primary Ed		6,201
LCII: KIGINGI	LCI: Not Specified	Nkondo muslim primary school			Source: Conditional Grant to Primary Ed		5,343
LCII: KIGINGI	LCI: Not Specified	Kigingi primary school			Source: Conditional Grant to Primary Ed		6,201
LCII: KIGINGI	LCI: Not Specified	Nkondo primary school			Source: Conditional Grant to Primary Ed		6,201
LCII: NDULYA	LCI: Not Specified	Ndulya primary school			Source: Conditional Grant to Primary Ed		5,201
<b>Total LCIII: Nkondo sub-county</b>		LCIV: BUDIOPE WEST					<b>6,201</b>
LCII: Iringa	LCI: Not Specified	Iringa primary school			Source: Conditional Grant to Primary Ed		6,201
<b>Total Cost of Output 078151:</b>		<b>381,927</b>	<b>0</b>	<b>440,235</b>	<b>0</b>	<b>0</b>	<b>440,235</b>
<b>Total Cost of Lower Local Services</b>		<b>381,927</b>	<b>0</b>	<b>440,235</b>	<b>0</b>	<b>0</b>	<b>440,235</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
221405	Primary Teachers' Salaries	4,171,034	4,457,714				4,457,714
221406	Secondary Teachers' Salaries	0	68,285				68,285
<b>Total Cost of Output 078101:</b>		<b>4,171,034</b>	<b>4,525,999</b>				<b>4,525,999</b>
<b>Total Cost of Higher LG Services</b>		<b>4,171,034</b>	<b>4,525,999</b>				<b>4,525,999</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							

# Vote: 583 Buyende 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	629,353	0	0	465,074	0	465,074
<b>Total LCIII: BUGAYA</b>		LCIV: BUDIOPE EAST					<b>97,484</b>
LCII: BUGAYA	LCI: Kinaitakali p/s	Provision for debts on construction of a 3-classroom b		Source: Conditional Grant to SFG		15,022	
LCII: NAMUSIKIZI	LCI: Iraapa primary school	Construction of 3 Classroom Block		Source: Conditional Grant to SFG		65,500	
LCII: NGANDHO	LCI: Ngandho p/s	Provision for debts on construction of a 3-classroom b		Source: Conditional Grant to SFG		16,962	
<b>Total LCIII: KAGULU</b>		LCIV: BUDIOPE EAST					<b>61,978</b>
LCII: BUKUTULA	LCI: St paul mpunde p/s	Provision for debts on construction of a 3-classroom b		Source: Conditional Grant to SFG		59,363	
LCII: KAGULU	LCI: Ngole primary school	Retation on SFG projects for FY 2012/13		Source: Conditional Grant to SFG		2,616	
<b>Total LCIII: BUYENDE</b>		LCIV: BUDIOPE WEST					<b>103,511</b>
LCII: NAMUSITA	LCI: Namusita p/s	Retation on SFG projects for FY 2012/13		Source: Conditional Grant to SFG		2,645	
LCII: NDOLWA	LCI: St. Kizito Nambula p/s	Retation on SFG projects for FY 2012/13		Source: Conditional Grant to SFG		2,971	
LCII: WESUNIRE	LCI: Butongole primary school	Construction of 3 Classroom Block		Source: Conditional Grant to SFG		65,500	
LCII: WESUNIRE	LCI: Wesunire p/s	Provision for debts on construction of a 3-classroom b		Source: Conditional Grant to SFG		32,396	
<b>Total LCIII: BUYENDE TC</b>		LCIV: BUDIOPE WEST					<b>65,675</b>
LCII: MAKANGA	LCI: Buseete primary school	Construction of 3 Classroom Block		Source: Conditional Grant to SFG		65,675	
<b>Total LCIII: KIDERA</b>		LCIV: BUDIOPE WEST					<b>133,479</b>
LCII: KASIIRA	LCI: Kyankooole primary school	Construction of 3 Classroom Block		Source: Conditional Grant to SFG		65,500	
LCII: KIDERA	LCI: St. Jude Katogwe p/s	Provision for debts on construction of a 3-classroom b		Source: Conditional Grant to SFG		8,561	
LCII: NTAALA	LCI: Kasaala p/s	Provision for debts on construction of a 3-classroom b		Source: Conditional Grant to SFG		59,418	
<b>Total LCIII: NKONDO</b>		LCIV: BUDIOPE WEST					<b>2,947</b>
LCII: IRINGA	LCI: Kigeizere primary school	Retation on SFG projects for FY 2012/13		Source: Conditional Grant to SFG		2,947	
<b>Total Cost of Output 078180:</b>		<b>629,353</b>	<b>0</b>	<b>0</b>	<b>465,074</b>	<b>0</b>	<b>465,074</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231007	Other Structures	108,000	0	0	168,865	0	168,865
<b>Total LCIII: BUGAYA</b>		LCIV: BUDIOPE EAST					<b>64,865</b>
LCII: GWASE	LCI: Buyamba p/s	5 latrine stances constructed at primary school		Source: Conditional Grant to SFG		38,865	
LCII: NAMUSIKIZI	LCI: Iraapa p/s	5 latrine stances constructed at primary school		Source: Conditional Grant to SFG		13,000	
LCII: WANDAGO	LCI: wandago p/s	5 latrine stances constructed at primary school		Source: Conditional Grant to SFG		13,000	
<b>Total LCIII: KAGULU</b>		LCIV: BUDIOPE EAST					<b>13,000</b>
LCII: BUMOGOLI	LCI: Busuyi SDA p/s	5 latrine stances constructed at primary school		Source: Conditional Grant to SFG		13,000	
<b>Total LCIII: BUYENDE</b>		LCIV: BUDIOPE WEST					<b>26,000</b>
LCII: NDOLWA	LCI: Ndohwa p/s	5 latrine stances constructed at primary school		Source: Conditional Grant to SFG		13,000	
LCII: WESUNIRE	LCI: Butoongole p/s	5 latrine stances constructed at primary school		Source: Conditional Grant to SFG		13,000	
<b>Total LCIII: BUYENDE TC</b>		LCIV: BUDIOPE WEST					<b>13,000</b>
LCII: MAKANGA	LCI: Buseete p/s	5 latrine stances constructed at primary school		Source: Conditional Grant to SFG		13,000	
<b>Total LCIII: KIDERA</b>		LCIV: BUDIOPE WEST					<b>26,000</b>
LCII: BUYANJA	LCI: Kyankooole p/s	5 latrine stances constructed at primary school		Source: Conditional Grant to SFG		13,000	
LCII: NTAALA	LCI: Mirengeizo p/s	5 latrine stances constructed at primary school		Source: Conditional Grant to SFG		13,000	
<b>Total LCIII: NKONDO</b>		LCIV: BUDIOPE WEST					<b>26,000</b>
LCII: IRINGA	LCI: Iringa p/s	5 latrine stances constructed at primary school		Source: Conditional Grant to SFG		13,000	
LCII: KIGINGI	LCI: Kigingi p/s	5 latrine stances constructed at primary school		Source: Conditional Grant to SFG		13,000	
<b>Total Cost of Output 078181:</b>		<b>108,000</b>	<b>0</b>	<b>0</b>	<b>168,865</b>	<b>0</b>	<b>168,865</b>
<b>Output:078183 Provision of furniture to primary schools</b>							

# Vote: 583 Buyende 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	38,400	0	0	59,364	0	59,364
<b>Total LCIII: BUGAYA</b>		LCIV: BUDIOPE EAST					<b>7,000</b>
LCII: NAMUSIKIZI	LCI: Iraapa p/s	Supply of 3 -seater desks		Source: Conditional Grant to SFG		7,000	
<b>Total LCIII: KAGULU</b>		LCIV: BUDIOPE EAST					<b>14,000</b>
LCII: KAGULU	LCI: Kabukye primary school	Supply of 3 -seater desks		Source: Conditional Grant to SFG		7,000	
LCII: KAGULU	LCI: Mulali p/s	Supply of 3 -seater desks		Source: Conditional Grant to SFG		7,000	
<b>Total LCIII: BUYENDE</b>		LCIV: Budiope West					<b>7,000</b>
LCII: WESUNIRE	LCI: Butongole primary school	Supply of 3 -seater desks		Source: Conditional Grant to SFG		7,000	
<b>Total LCIII: BUYENDE TC</b>		LCIV: BUDIOPE WEST					<b>17,364</b>
LCII: BUYENDE	LCI: Buyende district headquarters	Engraving furniture		Source: Conditional Grant to SFG		10,364	
LCII: MAKANGA	LCI: Buseete p/s	Supply of 3 -seater desks		Source: Conditional Grant to SFG		7,000	
<b>Total LCIII: KIDERA</b>		LCIV: Budiope West					<b>7,000</b>
LCII: BUYANJA	LCI: Kyankoole p/s	Supply of 3 -seater desks		Source: Conditional Grant to SFG		7,000	
<b>Total LCIII: NKONDO</b>		LCIV: Budiope West					<b>7,000</b>
LCII: IRINGA	LCI: Iringa p/s	Supply of 3 -seater desks		Source: Conditional Grant to SFG		7,000	
<b>Total Cost of Output 078183:</b>		<b>38,400</b>	<b>0</b>	<b>0</b>	<b>59,364</b>	<b>0</b>	<b>59,364</b>
<b>Total Cost of Capital Purchases</b>		<b>775,753</b>	<b>0</b>	<b>0</b>	<b>693,303</b>	<b>0</b>	<b>693,303</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>5,328,714</b>	<b>4,525,999</b>	<b>440,235</b>	<b>693,303</b>	<b>0</b>	<b>5,659,537</b>

## 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
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263104	Transfers to other gov't units(current)	858,315	0	969,969	0	0	969,969
<b>Total LCIII: BUGAYA</b>		LCIV: BUDIOPE EAST					<b>264,537</b>
LCII: BUGAYA	LCI: Bugaya p/s	Lunar International college		Source: Conditional Grant to Secondary E		88,179	
LCII: BUTASWA	LCI: Namulikya p/s	St. Peters Namulikya sss		Source: Conditional Grant to Secondary E		88,179	
LCII: GWASE	LCI: Gwase TC	Gwase Premier sss		Source: Conditional Grant to Secondary E		88,179	
<b>Total LCIII: KAGULU</b>		LCIV: BUDIOPE EAST					<b>264,537</b>
LCII: IRUNDU	LCI: Irundu	Irundu Modern sss		Source: Conditional Grant to Secondary E		88,179	
LCII: IRUNDU	LCI: Irundu TC	Irundu Central sss		Source: Conditional Grant to Secondary E		88,179	
LCII: KAGULU	LCI: Kagulu TC	St. James , Kagulu sss		Source: Conditional Grant to Secondary E		88,179	
<b>Total LCIII: BUYENDE TC</b>		LCIV: BUDIOPE WEST					<b>176,358</b>
LCII: KINAWAMBOGO	LCI: Nambula village	Budiope sss		Source: Conditional Grant to Secondary E		88,179	
LCII: MAKANGA	LCI: Makanga T/C	Holy Trinity Buyende sss		Source: Conditional Grant to Secondary E		88,179	
<b>Total LCIII: KIDERA</b>		LCIV: BUDIOPE WEST					<b>176,358</b>
LCII: BUYANJA	LCI: Buyanja village	Brain trust sss		Source: Conditional Grant to Secondary E		88,179	
LCII: KIDERA	LCI: Kidera TC	Kidera sss		Source: Conditional Grant to Secondary E		88,179	
<b>Total LCIII: NKONDO</b>		LCIV: BUDIOPE WEST					<b>88,179</b>
LCII: KIGINGI	LCI: Nkondo TC	Baligeza Memorial sss		Source: Conditional Grant to Secondary E		88,179	
<b>Total Cost of Output 078251:</b>		<b>858,315</b>	<b>0</b>	<b>969,969</b>	<b>0</b>	<b>0</b>	<b>969,969</b>
<b>Total Cost of Lower Local Services</b>		<b>858,315</b>	<b>0</b>	<b>969,969</b>	<b>0</b>	<b>0</b>	<b>969,969</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	355,291					0
221406	Secondary Teachers' Salaries	0	414,186				414,186
<b>Total Cost of Output 078201:</b>		<b>355,291</b>	<b>414,186</b>				<b>414,186</b>
<b>Total Cost of Higher LG Services</b>		<b>355,291</b>	<b>414,186</b>				<b>414,186</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078280 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	200,000	0	200,000
<b>Total LCIII: BUGAYA</b>		LCIV: BUDIOPE EAST					<b>200,000</b>
LCII: BUTASWA	LCI: Namulikya secondary school	8 classrooms constructed		Source: Construction of Secondary School		200,000	

# Vote: 583 Buyende 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
	<i>Total Cost of Output 078280:</i>	0	0	0	200,000	0	200,000
	<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
	<b>Total Cost of function Secondary Education</b>	<b>1,213,606</b>	<b>414,186</b>	<b>969,969</b>	<b>200,000</b>	<b>0</b>	<b>1,584,154</b>

### 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
<i>Output:078401 Education Management Services</i>							
211101	General Staff Salaries	40,115	40,110				40,110
221002	Workshops and Seminars	400					0
221003	Staff Training	400					0
221007	Books, Periodicals and Newspapers	400					0
221008	Computer Supplies and IT Services	600					0
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	500		2,000			2,000
221012	Small Office Equipment	300					0
221014	Bank Charges and other Bank related costs	403		200			200
222001	Telecommunications	0		1,000			1,000
227001	Travel Inland	2,900		3,200			3,200
227004	Fuel, Lubricants and Oils	2,398		3,385			3,385
	<i>Total Cost of Output 078401:</i>	<b>48,916</b>	<b>40,110</b>	<b>9,785</b>			<b>49,895</b>
<i>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</i>							
221008	Computer Supplies and IT Services	500					0
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	800					0
221012	Small Office Equipment	400					0
221014	Bank Charges and other Bank related costs	2,000					0
222001	Telecommunications	500					0
227001	Travel Inland	4,800		28,102			28,102
227004	Fuel, Lubricants and Oils	4,712					0
	<i>Total Cost of Output 078402:</i>	<b>14,212</b>		<b>28,102</b>			<b>28,102</b>
<i>Output:078403 Sports Development services</i>							
221011	Printing, Stationery, Photocopying and Binding	800					0
221012	Small Office Equipment	400					0
221014	Bank Charges and other Bank related costs	500					0
222001	Telecommunications	500					0
224002	General Supply of Goods and Services	2,600		12,000			12,000
227001	Travel Inland	4,026					0
	<i>Total Cost of Output 078403:</i>	<b>8,826</b>		<b>12,000</b>			<b>12,000</b>
	<b>Total Cost of Higher LG Services</b>	<b>71,954</b>	<b>40,110</b>	<b>49,887</b>			<b>89,997</b>
<b>Capital Purchases</b>							
<i>Output:078476 Office and IT Equipment (including Software)</i>							
231005	Machinery and Equipment	3,000					0
	<i>Total Cost of Output 078476:</i>	<b>3,000</b>					<b>0</b>
<i>Output:078478 Furniture and Fixtures (Non Service Delivery)</i>							
231006	Furniture and Fixtures	3,768					0
	<i>Total Cost of Output 078478:</i>	<b>3,768</b>					<b>0</b>
	<b>Total Cost of Capital Purchases</b>	<b>6,768</b>					<b>0</b>
	<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>78,722</b>	<b>40,110</b>	<b>49,887</b>			<b>89,997</b>

# Vote: 583 Buyende District

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## Workplan 6: Education

Total Cost of Education

6,621,042	4,980,295	1,460,091	893,303	0	7,333,688
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# Vote: 583 Buyende District

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	477,637	482,432	477,637
Transfer of District Unconditional Grant - Wage	12,583	13,329	12,583
Other Transfers from Central Government	465,054	469,103	465,054
<b>Total Revenues</b>	<b>477,637</b>	<b>482,432</b>	<b>477,637</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	477,637	484,446	477,637
Wage	12,583	13,329	12,583
Non Wage	465,054	471,117	465,054
Development Expenditure	0	327	0
Domestic Development		327,113	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>477,637</b>	<b>484,773</b>	<b>477,637</b>

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

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

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:048151 Community Access Road Maintenance (LLS)</b>						
263101 LG Conditional grants(current)	58,639	0	58,639	0	0	58,639
<b>Total LCIII: BUGAYA</b>						<b>25,131</b>
LCII: GUMPI	LCI: Lukotaime-Bulero road	Gumpi parish		Source:Other Transfers from Central Go		8,377
LCII: GWASE	LCI: Kirangira -Buyamba road	Gwase parish		Source:Other Transfers from Central Go		8,377
LCII: NGANDHO	LCI: Ngandho p/s -Wandago p/s roa	Ngandho parish		Source:Other Transfers from Central Go		8,377
<b>Total LCIII: KAGULU</b>						<b>8,377</b>
LCII: IGWAYA	LCI: Buyumba-Igwaya-Kamugoya r	Igwaya parish		Source:Other Transfers from Central Go		8,377
<b>Total LCIII: BUYENDE</b>						<b>8,377</b>
LCII: NAMUSITA	LCI: Mukooge - Kasuleta TC road	Namusita parish		Source:Other Transfers from Central Go		8,377
<b>Total LCIII: KIDERA</b>						<b>8,377</b>
LCII: BUYANJA	LCI: Buyanja - Kanganyanza road	Buyanja parish		Source:Other Transfers from Central Go		8,377
<b>Total LCIII: NKONDO</b>						<b>8,377</b>
LCII: IMMERI	LCI: Immeri- Nanvunano - Ndulya r	Immeri parish		Source:Other Transfers from Central Go		8,377
	<b>Total Cost of Output 048151:</b>		<b>58,639</b>	<b>0</b>	<b>58,639</b>	<b>0</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>						
263104 Transfers to other gov't units(current)	88,436	0	88,436	0	0	88,436
<b>Total LCIII: BUYENDE TC</b>						<b>88,436</b>
LCII: BUYENDE	LCI: Nakabira Extra road, Nakabira	Bageya ward		Source:Other Transfers from Central Go		22,109
LCII: KINAWAMBOGO	LCI: Rev. Father Otina road	Kinawambogo ward		Source:Other Transfers from Central Go		22,109
LCII: MAKANGA	LCI: Buseete road, Southern by pass	Makanga ward		Source:Other Transfers from Central Go		22,109
LCII: Not Specified	LCI: Mayengo road, Mbiwa road, E	Buyende ward		Source:Other Transfers from Central Go		22,109
	<b>Total Cost of Output 048156:</b>		<b>88,436</b>	<b>0</b>	<b>88,436</b>	<b>0</b>
<b>Output:048158 District Roads Maintenance (URF)</b>						

# Vote: 583 Buyende District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	307,660	0	277,125	0	0	277,125
<b>Total LCIII: BUGAYA</b>		LCIV: BUDIOPE EAST					<b>55,425</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Bugaya sub-county</i>	<i>Source: Other Transfers from Central Go</i>			55,425	
<b>Total LCIII: KAGULU</b>		LCIV: BUDIOPE EAST					<b>55,425</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kagulu sub-county</i>	<i>Source: Other Transfers from Central Go</i>			55,425	
<b>Total LCIII: BUYENDE</b>		LCIV: BUDIOPE WEST					<b>55,425</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Buyende s/c</i>	<i>Source: Other Transfers from Central Go</i>			55,425	
<b>Total LCIII: KIDERA</b>		LCIV: BUDIOPE WEST					<b>55,425</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kidera sub-county</i>	<i>Source: Other Transfers from Central Go</i>			55,425	
<b>Total LCIII: NKONDO</b>		LCIV: BUDIOPE WEST					<b>55,425</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Nkondo sub-county</i>	<i>Source: Other Transfers from Central Go</i>			55,425	
<b>Total Cost of Output 048158:</b>		<b>307,660</b>	<b>0</b>	<b>277,125</b>	<b>0</b>	<b>0</b>	<b>277,125</b>
<b>Total Cost of Lower Local Services</b>		<b>454,735</b>	<b>0</b>	<b>424,200</b>	<b>0</b>	<b>0</b>	<b>424,200</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	12,583	12,583				12,583
227001	Travel Inland	0		40,854			40,854
<b>Total Cost of Output 048101:</b>		<b>12,583</b>	<b>12,583</b>	<b>40,854</b>			<b>53,437</b>
<b>Total Cost of Higher LG Services</b>		<b>12,583</b>	<b>12,583</b>	<b>40,854</b>			<b>53,437</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048177 Specialised Machinery and Equipment</b>							
231005	Machinery and Equipment	10,319					0
<b>Total Cost of Output 048177:</b>		<b>10,319</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>10,319</b>					<b>0</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>477,637</b>	<b>12,583</b>	<b>465,054</b>	<b>0</b>	<b>0</b>	<b>477,637</b>
<b>Total Cost of Roads and Engineering</b>		<b>477,637</b>	<b>12,583</b>	<b>465,054</b>	<b>0</b>	<b>0</b>	<b>477,637</b>

# Vote: 583 Buyende District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	42,242	34,928	40,632
Sanitation and Hygiene	21,000	21,000	22,000
Transfer of District Unconditional Grant - Wage	18,632	12,600	18,632
Locally Raised Revenues	2,610	1,328	
<i>Development Revenues</i>	503,320	324,811	502,320
Conditional transfer for Rural Water	503,320	324,811	502,320
<b>Total Revenues</b>	<b>545,562</b>	<b>359,739</b>	<b>542,952</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	42,242	34,928	40,632
Wage	18,632	12,600	18,632
Non Wage	23,610	22,328	22,000
<i>Development Expenditure</i>	503,320	324,798	502,320
Domestic Development	503,320	324,798.212	502,320
Donor Development		0	0
<b>Total Expenditure</b>	<b>545,562</b>	<b>359,726</b>	<b>542,952</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	18,632	18,632				18,632
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	1,000					0
221003 Staff Training	1,000					0
221007 Books, Periodicals and Newspapers	800					0
221008 Computer Supplies and IT Services	1,000					0
221009 Welfare and Entertainment	916					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221012 Small Office Equipment	1,000					0
221014 Bank Charges and other Bank related costs	1,000					0
222001 Telecommunications	500					0
227001 Travel Inland	3,000			52,818		52,818
227004 Fuel, Lubricants and Oils	3,000					0
228002 Maintenance - Vehicles	1,500					0
<b>Total Cost of Output 098101:</b>	<b>35,848</b>	<b>18,632</b>		<b>52,818</b>		<b>71,450</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
221011 Printing, Stationery, Photocopying and Binding	1,000					0
221012 Small Office Equipment	500					0
221014 Bank Charges and other Bank related costs	1,000					0
222001 Telecommunications	500					0
224002 General Supply of Goods and Services	1,000					0
227001 Travel Inland	8,886			28,162		28,162

# Vote: 583 Buyende District

## Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
227004 Fuel, Lubricants and Oils	13,414					0
<b>Total Cost of Output 098102:</b>	<b>26,300</b>			<b>28,162</b>		<b>28,162</b>
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>						
211103 Allowances	0			12,140		12,140
227001 Travel Inland	0			2,441		2,441
228004 Maintenance Other	23,703					0
<b>Total Cost of Output 098103:</b>	<b>23,703</b>			<b>14,581</b>		<b>14,581</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>						
221002 Workshops and Seminars	1,000					0
221008 Computer Supplies and IT Services	900					0
221010 Special Meals and Drinks	400					0
221011 Printing, Stationery, Photocopying and Binding	1,200					0
221014 Bank Charges and other Bank related costs	800					0
222001 Telecommunications	200					0
224002 General Supply of Goods and Services	1,000					0
227001 Travel Inland	2,500		16,910			16,910
227004 Fuel, Lubricants and Oils	2,000					0
<b>Total Cost of Output 098104:</b>	<b>10,000</b>		<b>16,910</b>			<b>16,910</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>						
221002 Workshops and Seminars	2,000					0
221005 Hire of Venue (chairs, projector etc)	500					0
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	500					0
221014 Bank Charges and other Bank related costs	600					0
224002 General Supply of Goods and Services	600					0
227001 Travel Inland	3,000		5,090			5,090
227004 Fuel, Lubricants and Oils	2,000					0
228002 Maintenance - Vehicles	800					0
<b>Total Cost of Output 098105:</b>	<b>11,000</b>		<b>5,090</b>			<b>5,090</b>
<b>Total Cost of Higher LG Services</b>	<b>106,851</b>	<b>18,632</b>	<b>22,000</b>	<b>95,561</b>		<b>136,193</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098179 Other Capital</b>						
231005 Machinery and Equipment	18,000					0
281501 Environmental Impact Assessments for Capital Works	6,600					0
281504 Monitoring, Supervision and Appraisal of Capital Works	5,000					0
<b>Total Cost of Output 098179:</b>	<b>29,600</b>					<b>0</b>
<b>Output:098180 Construction of public latrines in RGCs</b>						
231007 Other Structures	14,000	0	0	14,000	0	14,000
<b>Total LCIII: BUYENDE</b>						<b>14,000</b>
LCII: IKANDA	LCI: Kiribailya Landing site	one 5-stance Latrine constructed at Kiribalya landing Source: Conditional transfer for Rural Wa				14,000
<b>Total Cost of Output 098180:</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>						

# Vote: 583 Buyende District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
231007	Other Structures	363,376	0	0	392,759	0	392,759	
<b>Total LCIII: Bugaya</b>							<b>62,000</b>	
<i>LCII: Not Specified</i>		<i>LCI: Kigweri, Bugaya, Namusikizi a drilling of 4 boreholes</i>			<i>LCIV: Budioppe East</i>		<i>Source: Conditional transfer for Rural Wa</i>	62,000
<b>Total LCIII: Kagulu</b>							<b>62,000</b>	
<i>LCII: Not Specified</i>		<i>LCI: Kabukye, Bukutula, Irundu, Ka drilling of 4 boreholes</i>			<i>LCIV: Budioppe East</i>		<i>Source: Conditional transfer for Rural Wa</i>	62,000
<b>Total LCIII: Buyende S/C</b>							<b>72,000</b>	
<i>LCII: Not Specified</i>		<i>LCI: Buyende, Ikanda and Kakooge drilling of 4 boreholes</i>			<i>LCIV: Budioppe West</i>		<i>Source: Conditional transfer for Rural Wa</i>	72,000
<b>Total LCIII: Kidera S/C</b>							<b>72,000</b>	
<i>LCII: Not Specified</i>		<i>LCI: Kidera, Miseru, Bukungu, Buya drilling of 4 boreholes</i>			<i>LCIV: Budioppe West</i>		<i>Source: Conditional transfer for Rural Wa</i>	72,000
<b>Total LCIII: Nkondo S/C</b>							<b>72,000</b>	
<i>LCII: Not Specified</i>		<i>LCI: Nkondo, Immeri, Marima and drilling of 4 boreholes</i>			<i>LCIV: Budioppe West</i>		<i>Source: Conditional transfer for Rural Wa</i>	72,000
<b>Total LCIII: Not Specified</b>							<b>52,759</b>	
<i>LCII: Not Specified</i>		<i>LCI: Buyende district Borehole rehabilitation (11 non functional old boreho</i>			<i>LCIV: Not Specified</i>		<i>Source: Conditional transfer for Rural Wa</i>	52,759
		<b>Total Cost of Output 098183:</b>	<b>363,376</b>	<b>0</b>	<b>0</b>	<b>392,759</b>	<b>0</b>	<b>392,759</b>
<b>Output:098184 Construction of piped water supply system</b>								
231007	Other Structures	31,735					<b>0</b>	
		<b>Total Cost of Output 098184:</b>	<b>31,735</b>				<b>0</b>	
<b>Total Cost of Capital Purchases</b>		<b>438,711</b>	<b>0</b>	<b>0</b>	<b>406,759</b>	<b>0</b>	<b>406,759</b>	
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>545,562</b>	<b>18,632</b>	<b>22,000</b>	<b>502,320</b>	<b>0</b>	<b>542,952</b>	
<b>Total Cost of Water</b>		<b>545,562</b>	<b>18,632</b>	<b>22,000</b>	<b>502,320</b>	<b>0</b>	<b>542,952</b>	

# Vote: 583 Buyende 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	39,938	36,307	39,705
Transfer of District Unconditional Grant - Wage	32,342	26,310	32,342
District Unconditional Grant - Non Wage	2,591	1,600	2,058
Locally Raised Revenues	400	3,791	700
Conditional Grant to District Natural Res. - Wetlands	4,605	4,606	4,605
<i>Development Revenues</i>		0	800
Locally Raised Revenues		0	800
<b>Total Revenues</b>	<b>39,938</b>	<b>36,307</b>	<b>40,505</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	39,938	36,718	39,705
Wage	32,342	26,310	32,342
Non Wage	7,596	10,408	7,363
<i>Development Expenditure</i>	0	0	800
Domestic Development	0	0	800
Donor Development		0	0
<b>Total Expenditure</b>	<b>39,938</b>	<b>36,718</b>	<b>40,505</b>

### (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
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	32,342	32,342				32,342
221002 Workshops and Seminars	300					0
221007 Books, Periodicals and Newspapers	100					0
221011 Printing, Stationery, Photocopying and Binding	500		500			500
221014 Bank Charges and other Bank related costs	100					0
227001 Travel Inland	1,200		300			300
227004 Fuel, Lubricants and Oils	453					0
<b>Total Cost of Output 098301:</b>	<b>34,994</b>	<b>32,342</b>	<b>800</b>			<b>33,142</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
224002 General Supply of Goods and Services	0		1,000	0		1,000
<b>Total Cost of Output 098303:</b>	<b>0</b>		<b>1,000</b>	<b>0</b>		<b>1,000</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
227001 Travel Inland	0		500			500
<b>Total Cost of Output 098304:</b>	<b>0</b>		<b>500</b>			<b>500</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						
227001 Travel Inland	0		500			500
<b>Total Cost of Output 098305:</b>	<b>0</b>		<b>500</b>			<b>500</b>
<b>Output:098306 Community Training in Wetland management</b>						
227001 Travel Inland	343		1,000			1,000
<b>Total Cost of Output 098306:</b>	<b>343</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:098307 River Bank and Wetland Restoration</b>						

# Vote: 583 Buyende District

## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221014	Bank Charges and other Bank related costs	100					0
227001	Travel Inland	1,500		800			800
227004	Fuel, Lubricants and Oils	1,350					0
<b>Total Cost of Output 098307:</b>		<b>2,950</b>		<b>800</b>			<b>800</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
227001	Travel Inland	0		500			500
<b>Total Cost of Output 098308:</b>		<b>0</b>		<b>500</b>			<b>500</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
221011	Printing, Stationery, Photocopying and Binding	100					0
227001	Travel Inland	800		800			800
227004	Fuel, Lubricants and Oils	750					0
<b>Total Cost of Output 098309:</b>		<b>1,650</b>		<b>800</b>			<b>800</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
227001	Travel Inland	0		562			562
<b>Total Cost of Output 098310:</b>		<b>0</b>		<b>562</b>			<b>562</b>
<b>Output:098311 Infrastructure Planning</b>							
227001	Travel Inland	0		901			901
<b>Total Cost of Output 098311:</b>		<b>0</b>		<b>901</b>			<b>901</b>
<b>Total Cost of Higher LG Services</b>		<b>39,938</b>	<b>32,342</b>	<b>7,363</b>	<b>0</b>		<b>39,705</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098378 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	0	0	0	800	0	800
<b>Total LCIII: BUYENDE TC</b>							<b>800</b>
<i>LCII: BUYENDE</i>							<i>LCIV: BUDIOPE WEST</i>
<i>LCI: DNRS</i>				<i>1 office chair and table</i>		<i>Source:Locally Raised Revenues</i>	<i>800</i>
<b>Total Cost of Output 098378:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total Cost of function Natural Resources Management</b>		<b>39,938</b>	<b>32,342</b>	<b>7,363</b>	<b>800</b>	<b>0</b>	<b>40,505</b>
<b>Total Cost of Natural Resources</b>		<b>39,938</b>	<b>32,342</b>	<b>7,363</b>	<b>800</b>	<b>0</b>	<b>40,505</b>

# Vote: 583 Buyende 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	149,792	96,892	149,783
Conditional Grant to Women Youth and Disability Gr:	14,257	14,255	14,257
Conditional transfers to Special Grant for PWDs	29,766	29,765	29,766
District Unconditional Grant - Non Wage	2,400	2,050	2,400
Conditional Grant to Functional Adult Lit	15,630	15,630	15,630
Conditional Grant to Community Devt Assistants Non	3,969	3,969	3,959
Transfer of District Unconditional Grant - Wage	83,770	31,223	83,770
<b>Total Revenues</b>	<b>149,792</b>	<b>96,892</b>	<b>149,783</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	149,792	99,744	149,783
Wage	83,770	31,223	83,770
Non Wage	66,022	68,522	66,012
<i>Development Expenditure</i>	0	1,271	0
Domestic Development		1270.771	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>149,792</b>	<b>101,015</b>	<b>149,783</b>

### (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
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	83,770	83,770				83,770
221007 Books, Periodicals and Newspapers	50					0
221008 Computer Supplies and IT Services	100					0
221011 Printing, Stationery, Photocopying and Binding	100					0
221012 Small Office Equipment	50					0
221014 Bank Charges and other Bank related costs	50					0
222001 Telecommunications	50					0
227001 Travel Inland	1,935					0
227004 Fuel, Lubricants and Oils	500					0
228002 Maintenance - Vehicles	100					0
<b>Total Cost of Output 108101:</b>	<b>86,705</b>	<b>83,770</b>				<b>83,770</b>
<i>Output:108102 Probation and Welfare Support</i>						
221011 Printing, Stationery, Photocopying and Binding	540		200			200
227001 Travel Inland	1,215		2,200			2,200
227004 Fuel, Lubricants and Oils	645					0
<b>Total Cost of Output 108102:</b>	<b>2,400</b>		<b>2,400</b>			<b>2,400</b>
<i>Output:108104 Community Development Services (HLG)</i>						
211103 Allowances	500					0
227001 Travel Inland	0		8,360			8,360
227004 Fuel, Lubricants and Oils	500		1,600			1,600
<b>Total Cost of Output 108104:</b>	<b>1,000</b>		<b>9,960</b>			<b>9,960</b>

# Vote: 583 Buyende District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:108105 Adult Learning</b>						
221002 Workshops and Seminars	1,900					0
221003 Staff Training	460					0
221008 Computer Supplies and IT Services	394					0
221010 Special Meals and Drinks	750					0
221011 Printing, Stationery, Photocopying and Binding	1,500		632			632
221012 Small Office Equipment	500					0
221014 Bank Charges and other Bank related costs	100					0
222001 Telecommunications	200					0
224002 General Supply of Goods and Services	828					0
227001 Travel Inland	6,000		8,350			8,350
227004 Fuel, Lubricants and Oils	2,000					0
228002 Maintenance - Vehicles	1,000		650			650
<b>Total Cost of Output 108105:</b>	<b>15,632</b>		<b>9,632</b>			<b>9,632</b>
<b>Output:108109 Support to Youth Councils</b>						
211103 Allowances	0		2,000			2,000
221002 Workshops and Seminars	1,470					0
221009 Welfare and Entertainment	900		800			800
221011 Printing, Stationery, Photocopying and Binding	400		1,000			1,000
221012 Small Office Equipment	200					0
222001 Telecommunications	0		200			200
224002 General Supply of Goods and Services	1,000					0
227001 Travel Inland	760		1,000			1,000
227004 Fuel, Lubricants and Oils	972		800			800
<b>Total Cost of Output 108109:</b>	<b>5,702</b>		<b>5,800</b>			<b>5,800</b>
<b>Output:108110 Support to Disabled and the Elderly</b>						
221011 Printing, Stationery, Photocopying and Binding	250					0
221012 Small Office Equipment	200					0
221014 Bank Charges and other Bank related costs	750					0
222001 Telecommunications	100					0
224002 General Supply of Goods and Services	27,000					0
227001 Travel Inland	3,187		7,621			7,621
227004 Fuel, Lubricants and Oils	1,164		800			800
291003 Transfers to Other Private Entities	0		24,000			24,000
<b>Total Cost of Output 108110:</b>	<b>32,651</b>		<b>32,421</b>			<b>32,421</b>
<b>Output:108114 Reprsentation on Women's Councils</b>						
211103 Allowances	1,442		3,000			3,000
221002 Workshops and Seminars	400					0
221010 Special Meals and Drinks	600					0
221011 Printing, Stationery, Photocopying and Binding	500					0
221012 Small Office Equipment	400					0
227001 Travel Inland	1,000		2,800			2,800
227004 Fuel, Lubricants and Oils	1,360					0
<b>Total Cost of Output 108114:</b>	<b>5,702</b>		<b>5,800</b>			<b>5,800</b>
<b>Total Cost of Higher LG Services</b>	<b>149,792</b>	83,770	66,012			<b>149,783</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>149,792</b>	<b>83,770</b>	<b>66,012</b>			<b>149,783</b>
<b>Total Cost of Community Based Services</b>	<b>149,792</b>	83,770	66,012			<b>149,783</b>

# Vote: 583 Buyende District

## Workplan 10: Planning

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	74,305	31,000	73,990
Transfer of District Unconditional Grant - Wage	56,496	17,447	56,496
Locally Raised Revenues	2,282	1,310	3,850
District Unconditional Grant - Non Wage	10,948	7,498	8,064
Conditional Grant to PAF monitoring	4,580	4,745	5,580
<i>Development Revenues</i>	21,799	23,670	19,869
LGMSD (Former LGDP)	21,449	23,670	19,869
District Unconditional Grant - Non Wage	350	0	
<b>Total Revenues</b>	<b>96,105</b>	<b>54,670</b>	<b>93,859</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	74,305	32,713	73,990
Wage	56,496	17,447	56,496
Non Wage	17,810	15,266	17,494
<i>Development Expenditure</i>	21,799	23,670	19,869
Domestic Development	21,799	23,670	19,869
Donor Development		0	0
<b>Total Expenditure</b>	<b>96,105</b>	<b>56,383</b>	<b>93,859</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	56,496	56,496				56,496
221007 Books, Periodicals and Newspapers	0		200			200
221008 Computer Supplies and IT Services	0		800			800
221009 Welfare and Entertainment	0		613			613
221011 Printing, Stationery, Photocopying and Binding	0		800			800
221012 Small Office Equipment	0		100			100
221014 Bank Charges and other Bank related costs	0		200			200
224002 General Supply of Goods and Services	0		300			300
227001 Travel Inland	2,000		1,000			1,000
227004 Fuel, Lubricants and Oils	1,504		850			850
<b>Total Cost of Output 138301:</b>	<b>59,999</b>	<b>56,496</b>	<b>4,863</b>			<b>61,359</b>
<i>Output:138302 District Planning</i>						
211103 Allowances	445					0
221008 Computer Supplies and IT Services	200					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
221012 Small Office Equipment	300					0
227001 Travel Inland	500		2,180			2,180
<b>Total Cost of Output 138302:</b>	<b>2,445</b>		<b>2,180</b>			<b>2,180</b>
<i>Output:138303 Statistical data collection</i>						
221007 Books, Periodicals and Newspapers	500					0

# Vote: 583 Buyende District

## Workplan 10: Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	200		200			200
227001	Travel Inland	1,432		800			800
<b>Total Cost of Output 138303:</b>		<b>2,132</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:138304 Demographic data collection</b>							
221003	Staff Training	500					0
221011	Printing, Stationery, Photocopying and Binding	800		400			400
227001	Travel Inland	1,836		2,900			2,900
<b>Total Cost of Output 138304:</b>		<b>3,136</b>		<b>3,300</b>			<b>3,300</b>
<b>Output:138306 Development Planning</b>							
227001	Travel Inland	1,000		2,771			2,771
<b>Total Cost of Output 138306:</b>		<b>1,000</b>		<b>2,771</b>			<b>2,771</b>
<b>Output:138307 Management Information Systems</b>							
221011	Printing, Stationery, Photocopying and Binding	100		200			200
227001	Travel Inland	418		1,000			1,000
<b>Total Cost of Output 138307:</b>		<b>518</b>		<b>1,200</b>			<b>1,200</b>
<b>Output:138308 Operational Planning</b>							
221008	Computer Supplies and IT Services	600					0
221011	Printing, Stationery, Photocopying and Binding	1,500		0	600		600
221014	Bank Charges and other Bank related costs	500					0
222001	Telecommunications	200					0
227001	Travel Inland	3,213		1,000	2,000		3,000
<b>Total Cost of Output 138308:</b>		<b>6,013</b>		<b>1,000</b>	<b>2,600</b>		<b>3,600</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
221011	Printing, Stationery, Photocopying and Binding	2,000			800		800
221014	Bank Charges and other Bank related costs	1,000					0
222001	Telecommunications	986					0
227001	Travel Inland	5,000		1,180	5,823		7,003
227004	Fuel, Lubricants and Oils	3,675					0
<b>Total Cost of Output 138309:</b>		<b>12,661</b>		<b>1,180</b>	<b>6,623</b>		<b>7,803</b>
<b>Total Cost of Higher LG Services</b>		<b>87,905</b>	<b>56,496</b>	<b>17,494</b>	<b>9,223</b>		<b>83,213</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138376 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	4,500	0	0	2,000	0	2,000
<b>Total LCIII: BUYENDE TC</b>							<b>2,000</b>
LCII: BUYENDE		LCI: District planning Unit		1 Laptop computer procured for DPU		Source:LGMSD (Former LGDP)	
<b>Total Cost of Output 138376:</b>		<b>4,500</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Output:138377 Specialised Machinery and Equipment</b>							
231005	Machinery and Equipment	2,000					0
<b>Total Cost of Output 138377:</b>		<b>2,000</b>					<b>0</b>
<b>Output:138378 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	1,200	0	0	6,397	0	6,397
<b>Total LCIII: BUYENDE TC</b>							<b>6,397</b>
LCII: BUYENDE		LCI: District planning unit		2 filing cabinets and 2 bookshelves procured for DP		Source:LGMSD (Former LGDP)	
<b>Total Cost of Output 138378:</b>		<b>1,200</b>	<b>0</b>	<b>0</b>	<b>6,397</b>	<b>0</b>	<b>6,397</b>
<b>Output:138379 Other Capital</b>							
231005	Machinery and Equipment	500					0



# Vote: 583 Buyende 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	38,892	28,346	37,517
Transfer of District Unconditional Grant - Wage	23,428	14,640	23,428
Locally Raised Revenues	4,000	2,428	1,425
District Unconditional Grant - Non Wage	5,904	7,188	7,104
Conditional Grant to PAF monitoring	5,560	4,090	5,560
<i>Development Revenues</i>	4,500	0	3,300
Locally Raised Revenues	1,500	0	
District Unconditional Grant - Non Wage	3,000	0	3,300
<b>Total Revenues</b>	<b>43,392</b>	<b>28,346</b>	<b>40,817</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	45,322	29,714	37,517
Wage	23,428	14,640	23,428
Non Wage	21,894	15,074	14,089
<i>Development Expenditure</i>	4,500	0	3,300
Domestic Development	4,500	0	3,300
Donor Development		0	0
<b>Total Expenditure</b>	<b>49,822</b>	<b>29,714</b>	<b>40,817</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	23,428	23,428				23,428
213002 Incapacity, death benefits and funeral expenses	100		200			200
221002 Workshops and Seminars	200		1,340			1,340
221003 Staff Training	400					0
221007 Books, Periodicals and Newspapers	800					0
221008 Computer Supplies and IT Services	4,500		375	2,500		2,875
221009 Welfare and Entertainment	0		360			360
221011 Printing, Stationery, Photocopying and Binding	500		1,940			1,940
221014 Bank Charges and other Bank related costs	500					0
224002 General Supply of Goods and Services	0			800		800
227001 Travel Inland	5,990		2,310			2,310
227004 Fuel, Lubricants and Oils	4,176					0
228002 Maintenance - Vehicles	0		600			600
<b>Total Cost of Output 148201:</b>	<b>40,595</b>	<b>23,428</b>	<b>7,125</b>	<b>3,300</b>		<b>33,853</b>
<i>Output:148202 Internal Audit</i>						
221001 Advertising and Public Relations	92					0
221007 Books, Periodicals and Newspapers	229					0
221009 Welfare and Entertainment	55					0
221011 Printing, Stationery, Photocopying and Binding	211					0
221017 Subscriptions	248					0

# Vote: 583 Buyende District

## Workplan 11: Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002 General Supply of Goods and Services		138					0
227001 Travel Inland		7,761		6,964			6,964
228002 Maintenance - Vehicles		402					0
273102 Incapacity, death benefits and and funeral expenses		92					0
	<i>Total Cost of Output 148202:</i>	<i>9,228</i>		<i>6,964</i>			<i>6,964</i>
	<b>Total Cost of Higher LG Services</b>	<b>49,822</b>	<b>23,428</b>	<b>14,089</b>	<b>3,300</b>		<b>40,817</b>
	<b>Total Cost of function Internal Audit Services</b>	<b>49,822</b>	<b>23,428</b>	<b>14,089</b>	<b>3,300</b>		<b>40,817</b>
	<b>Total Cost of Internal Audit</b>	<b>49,822</b>	<b>23,428</b>	<b>14,089</b>	<b>3,300</b>		<b>40,817</b>

# **Vote: 583** Buyende District

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## **C: Status of Arrears**

**Vote: 583** Buyende District

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