

# **Vote: 596** Serere 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: 596 Serere 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	304,433	186,930	322,509
2a. Discretionary Government Transfers	1,161,156	1,222,630	1,278,808
2b. Conditional Government Transfers	11,393,886	10,700,934	12,323,453
2c. Other Government Transfers	913,107	620,715	395,985
3. Local Development Grant	630,000	649,858	480,010
4. Donor Funding	226,080	131,917	182,000
<b>Total Revenues</b>	<b>14,628,661</b>	<b>13,512,984</b>	<b>14,982,765</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	1,430,062	1,594,753	1,077,576
2 Finance	247,481	167,862	207,273
3 Statutory Bodies	443,373	432,631	503,840
4 Production and Marketing	1,148,273	1,001,378	1,191,184
5 Health	1,726,315	1,631,125	2,092,547
6 Education	7,184,777	6,941,930	7,727,064
7a Roads and Engineering	1,254,799	871,162	953,428
7b Water	672,568	447,282	703,136
8 Natural Resources	127,130	97,351	120,981
9 Community Based Services	247,621	156,299	232,262
10 Planning	155,323	77,996	131,122
11 Internal Audit	39,892	34,539	42,351
<b>Grand Total</b>	<b>14,677,614</b>	<b>13,454,308</b>	<b>14,982,765</b>
<i>Wage Rec't:</i>	<i>7,157,711</i>	<i>7,205,697</i>	<i>8,377,308</i>
<i>Non Wage Rec't:</i>	<i>3,019,149</i>	<i>2,952,431</i>	<i>3,068,988</i>
<i>Domestic Dev't</i>	<i>4,274,674</i>	<i>3,164,400</i>	<i>3,354,468</i>
<i>Donor Dev't</i>	<i>226,080</i>	<i>131,779</i>	<i>182,000</i>

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## B: Detailed Estimates of Revenue

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>304,433</b>	<b>186,930</b>	<b>322,509</b>
Locally Raised Revenues	304,433	186,930	322,509
<b>2a. Discretionary Government Transfers</b>	<b>1,161,156</b>	<b>1,222,630</b>	<b>1,278,808</b>
District Unconditional Grant - Non Wage	307,546	452,092	319,064
Urban Equalisation Grant	14,599	0	
District Equalisation Grant	88,860	81,848	79,587
Start-up costs		0	100,000
Transfer of District Unconditional Grant - Wage	750,151	688,690	780,157
<b>2b. Conditional Government Transfers</b>	<b>11,393,886</b>	<b>10,700,934</b>	<b>12,323,453</b>
Conditional Grant to Tertiary Salaries	80,502	15,590	0
Conditional Grant to SFG	364,551	235,021	282,131
Conditional Grant to Secondary Salaries	999,029	999,028	1,272,776
Conditional Grant to Agric. Ext Salaries	46,060	42,615	53,870
Conditional Grant to Secondary Education	752,988	752,988	811,453
Conditional Grant to Primary Salaries	4,275,341	4,275,342	4,674,375
Conditional Grant to Primary Education	454,960	454,960	492,338
Conditional Grant to PHC Salaries	859,813	971,788	1,281,053
Conditional Grant to PAF monitoring	59,231	59,231	57,163
Conditional Grant to PHC - development	282,576	210,580	275,099
Conditional Grant to Community Devt Assistants Non Wage	1,093	1,094	1,091
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	89,503
Conditional Grant to NGO Hospitals	35,364	35,364	35,364
Conditional Grant to Functional Adult Lit	4,306	4,307	4,306
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	69,154	67,983	61,771
Conditional Grant to PHC- Non wage	96,580	96,580	96,580
Conditional transfers to School Inspection Grant	15,848	15,848	25,720
Sanitation and Hygiene	151,766	151,766	151,766
Roads Rehabilitation Grant	771,476	496,753	544,227
NAADS (Districts) - Wage		0	205,035
Conditional transfer for Rural Water	652,568	421,126	679,226
Conditional transfers to Special Grant for PWDs	8,201	8,201	8,201
Conditional Grant to Urban Water	16,000	7,567	19,910
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	121,680	121,680
Conditional transfers to Production and Marketing	96,807	96,807	124,235
Conditional transfers to DSC Operational Costs	30,694	30,694	27,379
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	52,200	52,200	54,600
Conditional Transfers for Non Wage Community Polytechnics	111,780	111,780	111,277
Conditional Grant for NAADS	927,869	908,594	733,997
Conditional Grant to Women Youth and Disability Grant	3,928	3,927	3,928
<b>2c. Other Government Transfers</b>	<b>913,107</b>	<b>620,715</b>	<b>395,985</b>
Other Transfers from Central Government	812,721	620,715	395,985
Unspent balances – UnConditional Grants	100,386	0	
<b>3. Local Development Grant</b>	<b>630,000</b>	<b>649,858</b>	<b>480,010</b>
LGMSD (Former LGDP)	630,000	649,858	480,010
<b>4. Donor Funding</b>	<b>226,080</b>	<b>131,917</b>	<b>182,000</b>
Donor Funding	226,080	131,917	182,000

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>Total Revenues</b>	14,628,661	13,512,984	14,982,765

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	537,722	886,268	540,708
Urban Equalisation Grant		14,599	
Transfer of Urban Unconditional Grant - Wage		135,578	0
Transfer of District Unconditional Grant - Wage	388,693	370,737	418,699
Other Transfers from Central Government	51,322	0	0
Locally Raised Revenues	56,866	68,849	66,464
District Unconditional Grant - Non Wage	34,602	157,208	41,785
Conditional Grant to PAF monitoring	6,240	12,950	13,761
Urban Unconditional Grant - Non Wage		126,346	
<i>Development Revenues</i>	892,340	709,624	536,868
District Equalisation Grant		0	79,587
Start-up costs		0	100,000
Other Transfers from Central Government	456,388	172,201	
LGMSD (Former LGDP)	435,952	537,423	357,282
<b>Total Revenues</b>	<b>1,430,062</b>	<b>1,595,891</b>	<b>1,077,577</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	537,722	885,130	540,708
Wage	388,693	506,315	418,698
Non Wage	149,029	378,815	122,010
<i>Development Expenditure</i>	892,340	709,624	536,868
Domestic Development	892,340	709,623.809	536,868
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,430,062</b>	<b>1,594,753</b>	<b>1,077,576</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	388,693	418,699				418,699
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,500					0
211103 Allowances	10,883		2,001			2,001
213002 Incapacity, death benefits and funeral expenses	1,500					0
221001 Advertising and Public Relations	1,000		1,000			1,000
221002 Workshops and Seminars	5,822					0
221003 Staff Training	1,334					0
221005 Hire of Venue (chairs, projector etc)	2,000					0
221007 Books, Periodicals and Newspapers	2,000		0			0
221008 Computer Supplies and IT Services	800					0
221009 Welfare and Entertainment	4,080		2,080			2,080
221011 Printing, Stationery, Photocopying and Binding	7,276		1,276			1,276

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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		3,000		1,000			1,000
222002 Postage and Courier		800					0
224002 General Supply of Goods and Services		13,766		1,766			1,766
227001 Travel Inland		2,000		2,000			2,000
227004 Fuel, Lubricants and Oils		25,295		6,179			6,179
228001 Maintenance - Civil		1,000		1,000			1,000
228002 Maintenance - Vehicles		4,000		1,000			1,000
228004 Maintenance Other		0		1,000			1,000
273102 Incapacity, death benefits and and funeral expenses		2,000					0
<b>Total Cost of Output 138101:</b>		<b>479,748</b>	<b>418,699</b>	<b>20,302</b>			<b>439,000</b>
<b>Output:138102 Human Resource Management</b>							
211103 Allowances		8,000		2,258			2,258
213002 Incapacity, death benefits and funeral expenses		0		1,000			1,000
221008 Computer Supplies and IT Services		1,500		1,500			1,500
221009 Welfare and Entertainment		500					0
221011 Printing, Stationery, Photocopying and Binding		5,000		5,000			5,000
222001 Telecommunications		500		500			500
224002 General Supply of Goods and Services		10,700		20,441			20,441
227001 Travel Inland		8,000		3,000			3,000
227004 Fuel, Lubricants and Oils		5,000		4,501			4,501
273102 Incapacity, death benefits and and funeral expenses		0		1,000			1,000
<b>Total Cost of Output 138102:</b>		<b>39,200</b>		<b>39,200</b>			<b>39,200</b>
<b>Output:138103 Capacity Building for HLG</b>							
211103 Allowances		4,600					0
221003 Staff Training		11,500			18,403		18,403
221009 Welfare and Entertainment		1,400					0
221011 Printing, Stationery, Photocopying and Binding		6,250					0
227001 Travel Inland		1,163					0
227004 Fuel, Lubricants and Oils		4,770					0
<b>Total Cost of Output 138103:</b>		<b>29,682</b>			<b>18,403</b>		<b>18,403</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		3,307			3,307
211103 Allowances		3,000					0
221011 Printing, Stationery, Photocopying and Binding		1,000					0
227004 Fuel, Lubricants and Oils		2,000		3,000			3,000
<b>Total Cost of Output 138104:</b>		<b>6,000</b>		<b>6,307</b>			<b>6,307</b>
<b>Output:138105 Public Information Dissemination</b>							
211103 Allowances		3,000					0
221001 Advertising and Public Relations		2,000					0
221011 Printing, Stationery, Photocopying and Binding		840					0
227004 Fuel, Lubricants and Oils		2,400					0
<b>Total Cost of Output 138105:</b>		<b>8,240</b>					<b>0</b>
<b>Output:138108 Assets and Facilities Management</b>							
211103 Allowances		2,000					0
221011 Printing, Stationery, Photocopying and Binding		500					0
222001 Telecommunications		500					0
227004 Fuel, Lubricants and Oils		2,000					0
<b>Total Cost of Output 138108:</b>		<b>5,000</b>					<b>0</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
<b>Output:138108p PRDP-Monitoring</b>							
211103 Allowances		5,000		7,301			7,301
221008 Computer Supplies and IT Services		878					0
221009 Welfare and Entertainment		900					0
221011 Printing, Stationery, Photocopying and Binding		2,500		3,000			3,000
222001 Telecommunications		1,000					0
224002 General Supply of Goods and Services		1,500					0
227001 Travel Inland		0		4,000			4,000
227004 Fuel, Lubricants and Oils		8,000		6,000			6,000
	<b>Total Cost of Output 138108p:</b>	<b>19,778</b>		<b>20,301</b>			<b>20,301</b>
<b>Output:138111 Records Management</b>							
211103 Allowances		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		3,000		500			500
222002 Postage and Courier		0		300			300
224002 General Supply of Goods and Services		8,300		8,000			8,000
227001 Travel Inland		0		1,500			1,500
	<b>Total Cost of Output 138111:</b>	<b>11,300</b>		<b>11,300</b>			<b>11,300</b>
<b>Output:138112 Information collection and management</b>							
224002 General Supply of Goods and Services		0		9,600			9,600
	<b>Total Cost of Output 138112:</b>	<b>0</b>		<b>9,600</b>			<b>9,600</b>
<b>Output:138113 Procurement Services</b>							
221001 Advertising and Public Relations		0		15,000			15,000
	<b>Total Cost of Output 138113:</b>	<b>0</b>		<b>15,000</b>			<b>15,000</b>
	<b>Total Cost of Higher LG Services</b>	<b>598,948</b>	<b>418,699</b>	<b>122,010</b>	<b>18,403</b>		<b>559,111</b>
<b>Capital Purchases</b>							
<b>Output:138172 Buildings &amp; Other Structures</b>							
231001 Non-Residential Buildings		436,614	0	0	0	0	0
231002 Residential Buildings		0	0	0	149,036	0	149,036
<b>Total LCIII: serere town council</b>							<b>149,036</b>
<i>LCII: central</i>	<i>LCI: District HQTRs</i>						<i>Source:Start-up costs</i> 149,036
231003 Roads and Bridges		0	0	0	12,000	0	12,000
<b>Total LCIII: Kateta</b>							<b>12,000</b>
<i>LCII: Kateta</i>	<i>LCI: Omagara</i>						<i>2 Kms of swamp crossing Completed on Omagara Kid</i> <i>Source:LGMSD (Former LGDP)</i> 12,000
	<b>Total Cost of Output 138172:</b>	<b>436,614</b>	<b>0</b>	<b>0</b>	<b>161,036</b>	<b>0</b>	<b>161,036</b>
<b>Output:138172p PRDP-Buildings &amp; Other Structures</b>							
231001 Non-Residential Buildings		200,500	0	0	237,282	0	237,282
<b>Total LCIII: Labori</b>							<b>89,623</b>
<i>LCII: Labori</i>	<i>LCI: Labori Sub county HQTRS</i>						<i>Costruction of Labori Sub county headquarters</i> <i>Source:LGMSD (Former LGDP) PRP</i> 89,623
<b>Total LCIII: serere town council</b>							<b>147,659</b>
<i>LCII: central</i>	<i>LCI: Serere District HQTRs</i>						<i>Renovation of DSC office block</i> <i>Source:LGMSD (Former LGDP) PRP</i> 31,286
<i>LCII: central</i>	<i>LCI: District HQTRs</i>						<i>Completion of Phase I Administration block</i> <i>Source:LGMSD (Former LGDP) PRDP</i> 116,373
	<b>Total Cost of Output 138172p:</b>	<b>200,500</b>	<b>0</b>	<b>0</b>	<b>237,282</b>	<b>0</b>	<b>237,282</b>
<b>Output:138175p PRDP-Vehicles &amp; Other Transport Equipment</b>							
231004 Transport Equipment		194,000	0	0	120,147	0	120,147
<b>Total LCIII: Olio</b>							<b>120,147</b>
<i>LCII: Okulonyo</i>	<i>LCI: District head quarters</i>						<i>1 Double Cabin Pick-Up procured for planning Unit</i> <i>Source:LGMSD (Former LGDP) PRDP</i> 120,147
	<b>Total Cost of Output 138175p:</b>	<b>194,000</b>	<b>0</b>	<b>0</b>	<b>120,147</b>	<b>0</b>	<b>120,147</b>
	<b>Total Cost of Capital Purchases</b>	<b>831,114</b>	<b>0</b>	<b>0</b>	<b>518,465</b>	<b>0</b>	<b>518,465</b>
	<b>Total Cost of function District and Urban Administration</b>	<b>1,430,062</b>	<b>418,699</b>	<b>122,010</b>	<b>536,868</b>	<b>0</b>	<b>1,077,577</b>
<b>Total Cost of Administration</b>		<b>1,430,062</b>	<b>418,699</b>	<b>122,010</b>	<b>536,868</b>	<b>0</b>	<b>1,077,577</b>

# Vote: 596 Serere 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>	198,528	244,045	207,273
Transfer of District Unconditional Grant - Wage	86,106	64,579	86,106
Locally Raised Revenues	67,000	18,760	74,245
District Unconditional Grant - Non Wage	44,422	132,859	45,922
Conditional Grant to PAF monitoring	1,000	27,846	1,000
<b>Total Revenues</b>	<b>198,528</b>	<b>244,045</b>	<b>207,273</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	247,481	167,862	207,273
Wage	86,106	64,578	86,106
Non Wage	161,375	103,284	121,167
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>247,481</b>	<b>167,862</b>	<b>207,273</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	86,106	86,106				86,106
211103 Allowances	7,840		1,205			1,205
213001 Medical Expenses(To Employees)	0		1,081			1,081
221001 Advertising and Public Relations	0		1,400			1,400
221002 Workshops and Seminars	0		2,500			2,500
221003 Staff Training	0		1,200			1,200
221006 Commissions and Related Charges	0		259			259
221007 Books, Periodicals and Newspapers	0		1,600			1,600
221008 Computer Supplies and IT Services	3,000		3,500			3,500
221009 Welfare and Entertainment	2,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	10,000		9,000			9,000
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000
221017 Subscriptions	0		1,000			1,000
222001 Telecommunications	300		1,140			1,140
222003 Information and Communications Technology	0		1,000			1,000
223005 Electricity	0		1,800			1,800
224002 General Supply of Goods and Services	13,300		11,500			11,500
227001 Travel Inland	1,200		3,200			3,200
227004 Fuel, Lubricants and Oils	4,000		4,000			4,000
228002 Maintenance - Vehicles	0		3,500			3,500
<b>Total Cost of Output 148101:</b>	<b>128,746</b>	<b>86,106</b>	<b>51,385</b>			<b>137,491</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	9,100		9,100			9,100



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## Workplan 2: Finance

<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>
221001	Advertising and Public Relations	2,240		2,000			<b>2,000</b>
221009	Welfare and Entertainment	3,500		3,500			<b>3,500</b>
221011	Printing, Stationery, Photocopying and Binding	2,742		2,742			<b>2,742</b>
221012	Small Office Equipment	0		240			<b>240</b>
222001	Telecommunications	1,550		1,550			<b>1,550</b>
227001	Travel Inland	5,000		5,000			<b>5,000</b>
227004	Fuel, Lubricants and Oils	10,000		10,000			<b>10,000</b>
<i>Total Cost of Output 148102:</i>		<b>34,132</b>		<b>34,132</b>			<b>34,132</b>
<b>Output:148103 Budgeting and Planning Services</b>							
211103	Allowances	2,860		2,860			<b>2,860</b>
221008	Computer Supplies and IT Services	1,000		1,000			<b>1,000</b>
221009	Welfare and Entertainment	900		900			<b>900</b>
221011	Printing, Stationery, Photocopying and Binding	5,000		5,000			<b>5,000</b>
227004	Fuel, Lubricants and Oils	2,240		2,240			<b>2,240</b>
<i>Total Cost of Output 148103:</i>		<b>12,000</b>		<b>12,000</b>			<b>12,000</b>
<b>Output:148104 LG Expenditure management Services</b>							
211103	Allowances	1,500		1,500			<b>1,500</b>
221002	Workshops and Seminars	3,000		3,000			<b>3,000</b>
221008	Computer Supplies and IT Services	450		450			<b>450</b>
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			<b>2,000</b>
221014	Bank Charges and other Bank related costs	4,000		4,000			<b>4,000</b>
222001	Telecommunications	500		500			<b>500</b>
227004	Fuel, Lubricants and Oils	2,200		2,200			<b>2,200</b>
<i>Total Cost of Output 148104:</i>		<b>13,650</b>		<b>13,650</b>			<b>13,650</b>
<b>Output:148105 LG Accounting Services</b>							
211103	Allowances	1,860		1,860			<b>1,860</b>
221008	Computer Supplies and IT Services	250		250			<b>250</b>
221009	Welfare and Entertainment	350		350			<b>350</b>
221011	Printing, Stationery, Photocopying and Binding	4,800		4,800			<b>4,800</b>
227004	Fuel, Lubricants and Oils	2,740		2,740			<b>2,740</b>
291001	Transfers to Government Institutions	48,953					<b>0</b>
<i>Total Cost of Output 148105:</i>		<b>58,953</b>		<b>10,000</b>			<b>10,000</b>
<b>Total Cost of Higher LG Services</b>		<b>247,481</b>	<b>86,106</b>	<b>121,167</b>			<b>207,273</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>247,481</b>	<b>86,106</b>	<b>121,167</b>			<b>207,273</b>
<b>Total Cost of Finance</b>		<b>247,481</b>	<b>86,106</b>	<b>121,167</b>			<b>207,273</b>

# Vote: 596 Serere 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>	443,373	442,176	503,840
Conditional transfers to Councillors allowances and E:	52,200	52,200	54,600
Conditional transfers to DSC Operational Costs	30,694	30,694	27,379
Conditional transfers to Salary and Gratuity for LG ele	121,680	121,680	121,680
District Unconditional Grant - Non Wage	60,999	88,393	60,999
Locally Raised Revenues	63,000	34,409	63,000
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	63,279	63,279	63,279
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	89,503
<b>Total Revenues</b>	<b>443,373</b>	<b>442,176</b>	<b>503,840</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	443,373	432,631	503,840
Wage	237,159	179,379	200,186
Non Wage	206,214	253,251	303,654
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>443,373</b>	<b>432,631</b>	<b>503,840</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	237,159	200,186				200,186
211103 Allowances	8,770		8,000			8,000
213002 Incapacity, death benefits and funeral expenses	1,000					0
221001 Advertising and Public Relations	1,400					0
221007 Books, Periodicals and Newspapers	0		750			750
221008 Computer Supplies and IT Services	874					0
221009 Welfare and Entertainment	2,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,400		2,000			2,000
221012 Small Office Equipment	500		450			450
222001 Telecommunications	3,000		1,000			1,000
224002 General Supply of Goods and Services	16,450		8,600			8,600
227001 Travel Inland	5,500		13,423			13,423
227004 Fuel, Lubricants and Oils	9,176		10,000			10,000
228002 Maintenance - Vehicles	0		3,270			3,270
291001 Transfers to Government Institutions	24,698					0
<b>Total Cost of Output 138201:</b>	<b>311,927</b>	<b>200,186</b>	<b>48,493</b>			<b>248,679</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	2,164		5,580			5,580
221001 Advertising and Public Relations	210					0

# Vote: 596 Serere 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>
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,800		1,500			1,500
222001	Telecommunications	0		700			700
224002	General Supply of Goods and Services	2,126					0
227001	Travel Inland	0		2,000			2,000
<b>Total Cost of Output 138202:</b>		<b>6,300</b>		<b>10,780</b>			<b>10,780</b>
<b>Output:138203 LG staff recruitment services</b>							
211103	Allowances	11,000		11,160			11,160
213002	Incapacity, death benefits and funeral expenses	1,000					0
221001	Advertising and Public Relations	10,000					0
221008	Computer Supplies and IT Services	1,260		2,600			2,600
221009	Welfare and Entertainment	2,000		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	3,000		5,000			5,000
221012	Small Office Equipment	170		1,000			1,000
222001	Telecommunications	225		1,000			1,000
224002	General Supply of Goods and Services	4,000		3,240			3,240
227001	Travel Inland	0		7,000			7,000
227004	Fuel, Lubricants and Oils	2,726		6,000			6,000
<b>Total Cost of Output 138203:</b>		<b>35,381</b>		<b>42,000</b>			<b>42,000</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	4,206		5,400			5,400
221001	Advertising and Public Relations	0		2,800			2,800
221007	Books, Periodicals and Newspapers	200					0
221008	Computer Supplies and IT Services	550		1,600			1,600
221009	Welfare and Entertainment	900		2,900			2,900
221011	Printing, Stationery, Photocopying and Binding	680		10,000			10,000
221012	Small Office Equipment	0		1,200			1,200
221014	Bank Charges and other Bank related costs	0		141			141
222001	Telecommunications	400		1,200			1,200
222003	Information and Communications Technology	0		1,440			1,440
224002	General Supply of Goods and Services	0		30,800			30,800
227001	Travel Inland	600		16,800			16,800
227004	Fuel, Lubricants and Oils	1,000		5,400			5,400
228001	Maintenance - Civil	500					0
228002	Maintenance - Vehicles	0		2,700			2,700
<b>Total Cost of Output 138204:</b>		<b>9,036</b>		<b>82,381</b>			<b>82,381</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	7,059		17,224			17,224
221001	Advertising and Public Relations	129					0
221009	Welfare and Entertainment	1,200		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	2,400		1,000			1,000
221012	Small Office Equipment	0		300			300
222001	Telecommunications	0		500			500
224002	General Supply of Goods and Services	2,827		700			700
227001	Travel Inland	2,500		2,276			2,276
<b>Total Cost of Output 138205:</b>		<b>16,115</b>		<b>23,000</b>			<b>23,000</b>
<b>Output:138206 LG Political and executive oversight</b>							
211103	Allowances	22,500		45,000			45,000

# Vote: 596 Serere 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>
221001	Advertising and Public Relations	0		500			500
221008	Computer Supplies and IT Services	0		1,000			1,000
221009	Welfare and Entertainment	3,500		6,700			6,700
221011	Printing, Stationery, Photocopying and Binding	3,607		4,500			4,500
221012	Small Office Equipment	0		300			300
222001	Telecommunications	700		1,000			1,000
227001	Travel Inland	0		4,000			4,000
227004	Fuel, Lubricants and Oils	2,000		2,000			2,000
<i>Total Cost of Output 138206:</i>		<b>32,307</b>		<b>65,000</b>			<b>65,000</b>
<i>Output:138207 Standing Committees Services</i>							
211103	Allowances	22,500		18,000			18,000
221001	Advertising and Public Relations	700					0
221008	Computer Supplies and IT Services	2,000		1,300			1,300
221009	Welfare and Entertainment	2,000		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	2,107		2,000			2,000
221012	Small Office Equipment	1,000					0
222001	Telecommunications	0		1,000			1,000
227001	Travel Inland	0		5,700			5,700
227004	Fuel, Lubricants and Oils	2,000					0
<i>Total Cost of Output 138207:</i>		<b>32,307</b>		<b>32,000</b>			<b>32,000</b>
<b>Total Cost of Higher LG Services</b>		<b>443,373</b>	<b>200,186</b>	<b>303,654</b>			<b>503,840</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>443,373</b>	<b>200,186</b>	<b>303,654</b>			<b>503,840</b>
<b>Total Cost of Statutory Bodies</b>		<b>443,373</b>	<b>200,186</b>	<b>303,654</b>			<b>503,840</b>

# Vote: 596 Serere District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	213,403	147,660	457,187
Other Transfers from Central Government	19,530	1,320	23,040
Conditional transfers to Production and Marketing	96,807	96,807	124,235
District Unconditional Grant - Non Wage	44,007	4,000	44,007
NAADS (Districts) - Wage		0	205,035
Locally Raised Revenues	7,000	2,918	7,000
Conditional Grant to Agric. Ext Salaries	46,060	42,615	53,870
<i>Development Revenues</i>	934,869	913,694	733,997
Conditional Grant for NAADS	927,869	908,594	733,997
Other Transfers from Central Government		4,440	0
Donor Funding	7,000	660	
<b>Total Revenues</b>	<b>1,148,273</b>	<b>1,061,354</b>	<b>1,191,184</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	213,403	105,675	376,464
Wage	46,060	35,702	258,905
Non Wage	167,343	69,973	117,558
<i>Development Expenditure</i>	934,869	895,703	814,720
Domestic Development	927,869	895,052.922	814,720
Donor Development	7,000	650	0
<b>Total Expenditure</b>	<b>1,148,273</b>	<b>1,001,378</b>	<b>1,191,184</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:018151 LLG Advisory Services (LLS)</b>							
263202	LG Unconditional grants(capital)	757,848					0
263204	Transfers to other gov't units(capital)	0	0	0	652,849	0	652,849
<b>Total LCIII: Bugondo</b>							<b>652,849</b>
<i>LCII: Not Specified</i>	<i>LCI: All sub counties</i>	<i>Transfers to all subcounties and Town Councils</i>			<i>Source: Conditional Grant for NAADS</i>		
<b>Total Cost of Output 018151:</b>		<b>757,848</b>	<b>0</b>	<b>0</b>	<b>652,849</b>	<b>0</b>	<b>652,849</b>
<b>Total Cost of Lower Local Services</b>		<b>757,848</b>	<b>0</b>	<b>0</b>	<b>652,849</b>	<b>0</b>	<b>652,849</b>
<b>Higher LG Services</b>							
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
211101	General Staff Salaries	0	205,035				205,035
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	35,520					0
211103	Allowances	1,515					0
221011	Printing, Stationery, Photocopying and Binding	500			399		399
223007	Other Utilities- (fuel, gas, firewood, charcoal)	750					0
224002	General Supply of Goods and Services	200					0
227002	Travel Abroad	0			2,566		2,566
291001	Transfers to Government Institutions	12,335					0
<b>Total Cost of Output 018101:</b>		<b>50,820</b>	<b>205,035</b>		<b>2,965</b>		<b>208,000</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							

# Vote: 596 Serere District

## Workplan 4: Production and Marketing

<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>
211103	Allowances	1,564					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	2,000					0
224002	General Supply of Goods and Services	5,000			8,900		8,900
227001	Travel Inland	0			6,500		6,500
<b>Total Cost of Output 018102:</b>		<b>8,564</b>			<b>15,400</b>		<b>15,400</b>
<b>Output:018103 Cross cutting Training (Development Centres)</b>							
211103	Allowances	11,000					0
212101	Social Security Contributions (NSSF)	2,700			2,952		2,952
221007	Books, Periodicals and Newspapers	500			500		500
221011	Printing, Stationery, Photocopying and Binding	1,000			2,000		2,000
221012	Small Office Equipment	700			247		247
221014	Bank Charges and other Bank related costs	1,000					0
222001	Telecommunications	2,000			2,000		2,000
222003	Information and Communications Technology	8,000					0
224002	General Supply of Goods and Services	3,969			15,422		15,422
226001	Insurances	4,100			4,100		4,100
227001	Travel Inland	5,000			26,000		26,000
227004	Fuel, Lubricants and Oils	15,000					0
228002	Maintenance - Vehicles	6,000			9,000		9,000
<b>Total Cost of Output 018103:</b>		<b>60,969</b>			<b>62,221</b>		<b>62,221</b>
<b>Total Cost of Higher LG Services</b>		<b>120,353</b>	205,035		80,586		285,621
<b>Total Cost of function Agricultural Advisory Services</b>		<b>878,201</b>	<b>205,035</b>	<b>0</b>	<b>733,435</b>	<b>0</b>	<b>938,470</b>

## LG Function 0182 District Production Services

<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>
<b>Output:018201 District Production Management Services</b>							
211101	General Staff Salaries	46,060	53,870				53,870
211103	Allowances	4,507					0
221002	Workshops and Seminars	1,662					0
221008	Computer Supplies and IT Services	1,160					0
221009	Welfare and Entertainment	726					0
221011	Printing, Stationery, Photocopying and Binding	476		5,476			5,476
222001	Telecommunications	800					0
223005	Electricity	500					0
224002	General Supply of Goods and Services	11,000			10,616		10,616
227001	Travel Inland	1,094		19,483			19,483
227002	Travel Abroad	500		4,000			4,000
227004	Fuel, Lubricants and Oils	7,055		0			0
228002	Maintenance - Vehicles	2,000					0
228003	Maintenance Machinery, Equipment and Furniture	800		1,000			1,000
273102	Incapacity, death benefits and funeral expenses	1,000					0
291001	Transfers to Government Institutions	8,784					0
<b>Total Cost of Output 018201:</b>		<b>88,122</b>	<b>53,870</b>	<b>29,959</b>	<b>10,616</b>		<b>94,444</b>
<b>Output:018202 Crop disease control and marketing</b>							
211103	Allowances	6,554					0
221011	Printing, Stationery, Photocopying and Binding	663		900			900
224002	General Supply of Goods and Services	11,900		3,560	11,745		15,305
227001	Travel Inland	500		11,334			11,334

# Vote: 596 Serere District

## Workplan 4: Production and Marketing

<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>
227004	Fuel, Lubricants and Oils	5,028					0
<b>Total Cost of Output 018202:</b>		<b>24,645</b>		15,794	11,745		27,539
<b>Output:018203 Farmer Institution Development</b>							
211103	Allowances	40,884					0
<b>Total Cost of Output 018203:</b>		<b>40,884</b>					0
<b>Output:018204 Livestock Health and Marketing</b>							
211103	Allowances	15,072					0
221002	Workshops and Seminars	600					0
221007	Books, Periodicals and Newspapers	600					0
221008	Computer Supplies and IT Services	1,500					0
221011	Printing, Stationery, Photocopying and Binding	1,823		1,233			1,233
221012	Small Office Equipment	800					0
222001	Telecommunications	1,050		361			361
222003	Information and Communications Technology	0		1,500			1,500
224002	General Supply of Goods and Services	8,990		7,740	10,309		18,049
227001	Travel Inland	1,813		22,107			22,107
227004	Fuel, Lubricants and Oils	8,025					0
228002	Maintenance - Vehicles	3,398		888			888
228004	Maintenance Other	1,500					0
<b>Total Cost of Output 018204:</b>		<b>45,170</b>		33,828	10,309		44,137
<b>Output:018205 Fisheries regulation</b>							
211103	Allowances	4,654					0
221009	Welfare and Entertainment	0		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	1,250		2,450			2,450
221012	Small Office Equipment	500					0
222001	Telecommunications	500					0
224002	General Supply of Goods and Services	12,140			12,500		12,500
227001	Travel Inland	1,280		15,010			15,010
227004	Fuel, Lubricants and Oils	5,552					0
228002	Maintenance - Vehicles	4,924					0
<b>Total Cost of Output 018205:</b>		<b>30,800</b>		21,460	12,500		33,960
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
211103	Allowances	3,765					0
213002	Incapacity, death benefits and funeral expenses	200					0
221002	Workshops and Seminars	1,000					0
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,033		1,295			1,295
221012	Small Office Equipment	500		500			500
222001	Telecommunications	800		800			800
224002	General Supply of Goods and Services	8,073		3,000	6,573		9,573
227001	Travel Inland	1,040		9,423	2,000		11,423
227004	Fuel, Lubricants and Oils	3,540					0
228002	Maintenance - Vehicles	1,000		1,500			1,500
<b>Total Cost of Output 018207:</b>		<b>21,950</b>		16,518	8,573		25,090
<b>Total Cost of Higher LG Services</b>		<b>251,571</b>	53,870	117,558	53,742		225,171
<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:018284 Plant clinic/mini laboratory construction</b>							

# Vote: 596 Serere District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	27,543	0	27,543
<b>Total LCIII: serere town council</b>							<b>27,543</b>
LCIV: Serere							
LCII: central	LCI: District HQTrs	I plant clinic constructed in Serere district HQTrs			Source:LGMSD (Former LGDP) PRDP		
		<b>Total Cost of Output 018284:</b>	0	0	0	27,543	0
		<b>Total Cost of Capital Purchases</b>	0	0	0	27,543	0
		<b>Total Cost of function District Production Services</b>	251,571	53,870	117,558	81,285	0
							<b>252,714</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>							
211103	Allowances	1,224					0
221011	Printing, Stationery, Photocopying and Binding	480					0
222001	Telecommunications	120					0
224002	General Supply of Goods and Services	6,000					0
227001	Travel Inland	1,200					0
227004	Fuel, Lubricants and Oils	2,024					0
	<b>Total Cost of Output 018301:</b>	<b>11,048</b>					<b>0</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
211103	Allowances	1,240					0
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	577					0
221012	Small Office Equipment	200					0
222001	Telecommunications	800					0
227001	Travel Inland	1,000					0
227004	Fuel, Lubricants and Oils	2,015					0
228002	Maintenance - Vehicles	1,120					0
	<b>Total Cost of Output 018304:</b>	<b>7,452</b>					<b>0</b>
	<b>Total Cost of Higher LG Services</b>	<b>18,500</b>					<b>0</b>
	<b>Total Cost of function District Commercial Services</b>	<b>18,500</b>					<b>0</b>
<b>Total Cost of Production and Marketing</b>		<b>1,148,273</b>	258,905	117,558	814,720	0	<b>1,191,184</b>



# Vote: 596 Serere District

## Workplan 5: Health

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,164,208	1,281,555	1,585,448
Sanitation and Hygiene	151,766	151,766	151,766
Conditional Grant to PHC- Non wage	96,580	96,580	96,580
Conditional Grant to PHC Salaries	859,813	971,788	1,281,053
District Unconditional Grant - Non Wage	8,685	4,671	8,685
Other Transfers from Central Government		17,330	
Locally Raised Revenues	12,000	4,056	12,000
Conditional Grant to NGO Hospitals	35,364	35,364	35,364
<i>Development Revenues</i>	562,107	388,776	507,099
Donor Funding	197,000	122,001	182,000
LGMSD (Former LGDP)	82,531	56,196	50,000
Conditional Grant to PHC - development	282,576	210,580	275,099
<b>Total Revenues</b>	<b>1,726,315</b>	<b>1,670,332</b>	<b>2,092,547</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,164,208	1,242,349	1,585,448
Wage	859,613	959,819	1,281,053
Non Wage	304,595	282,530	304,395
<i>Development Expenditure</i>	562,107	388,777	507,099
Domestic Development	365,107	266,775.364	325,099
Donor Development	197,000	122,001	182,000
<b>Total Expenditure</b>	<b>1,726,315</b>	<b>1,631,125</b>	<b>2,092,547</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>						
263101 LG Conditional grants(current)	35,664					0
263104 Transfers to other gov't units(current)	0	0	35,664	0	40,000	75,664
<b>Total LCIII: Pingire</b>						<b>16,881</b>
<i>LCII: Kidetok</i>	<i>LCI: Not Specified</i>	<i>kidetok mission hc iii</i>			<i>Source:Conditional Grant to PHC - devel</i>	<i>16,881</i>
<b>Total LCIII: Atiira</b>						<b>8,340</b>
<i>LCII: Atiira</i>	<i>LCI: Not Specified</i>	<i>atiira medical centre hc ii</i>			<i>Source:Conditional Grant to PHC - devel</i>	<i>8,340</i>
<b>Total LCIII: Kateta</b>						<b>8,340</b>
<i>LCII: Kateta</i>	<i>LCI: Not Specified</i>	<i>kateta cou hc ii</i>			<i>Source:Conditional Grant to PHC - devel</i>	<i>8,340</i>
<b>Total LCIII: Kyere</b>						<b>16,881</b>
<i>LCII: Kyere</i>	<i>LCI: Not Specified</i>	<i>kyere mission hc iii</i>			<i>Source:Conditional Grant to PHC - devel</i>	<i>16,881</i>
<b>Total LCIII: Olio</b>						<b>16,881</b>
<i>LCII: Oburin</i>	<i>LCI: Not Specified</i>	<i>amakio hc iii</i>			<i>Source:Conditional Grant to PHC - devel</i>	<i>16,881</i>
<b>Total LCIII: serere town council</b>						<b>8,340</b>
<i>LCII: osuguro</i>	<i>LCI: Not Specified</i>	<i>miria maternity home hc ii</i>			<i>Source:Conditional Grant to PHC - devel</i>	<i>8,340</i>
	<b>Total Cost of Output 088153:</b>	<b>35,664</b>	<b>0</b>	<b>35,664</b>	<b>0</b>	<b>40,000</b>
						<b>75,664</b>

### Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

# Vote: 596 Serere District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	71,247	0	76,580	0	0	76,580
<b>Total LCIII: Bugondo</b>		LCIV: Kasilo					<b>17,942</b>
LCII: Kamod	LCI: Kamod village	<b>Kamod HC II</b>		Source:PHC			3,449
LCII: Kongoto	LCI: Apapai village	<b>Apapai HC IV</b>		Source:PHC			6,899
LCII: Kongoto	LCI: Kongoto	<b>Kasilo HSD</b>		Source:PHC			696
LCII: Ogera	LCI: Bugondo village	<b>Bugondo HC III</b>		Source:PHC			6,899
<b>Total LCIII: Kadungulu</b>		LCIV: Kasilo					<b>10,348</b>
LCII: Kadungulu	LCI: Ksdungulu village	<b>Kadungulu HC III</b>		Source:PHC			6,899
LCII: Kagwara	LCI: Kagwara village	<b>Kagwara HC II</b>		Source:PHC			3,449
<b>Total LCIII: Labori</b>		LCIV: Kasilo					<b>3,449</b>
LCII: Aarapoo	LCI: Aarapoo village	<b>Aarapoo HC II</b>		Source:PHC			3,449
<b>Total LCIII: Atiira</b>		LCIV: Serere					<b>6,899</b>
LCII: Atiira	LCI: Atiira village	<b>Atiira HC III</b>		Source:PHC			6,899
<b>Total LCIII: Kateta</b>		LCIV: Serere					<b>13,797</b>
LCII: Kamusala	LCI: Kamusala village	<b>Kamusala HC II</b>		Source:PHC			3,449
LCII: Kanyangan	LCI: Kanyangan	<b>Kateta HC III</b>		Source:PHC			6,899
LCII: Kateta	LCI: Kateta	<b>Kateta Moru HC II</b>		Source:PHC			3,449
<b>Total LCIII: Kyere</b>		LCIV: Serere					<b>10,348</b>
LCII: Kelim	LCI: Kelim	<b>Omagoro HC II</b>		Source:PHC			3,449
LCII: Kyere	LCI: Kyere	<b>Kyere HC III</b>		Source:PHC			6,899
<b>Total LCIII: Olio</b>		LCIV: Serere					<b>13,797</b>
LCII: Akoboi	LCI: Akoboi village	<b>Akoboi HC II</b>		Source:PHC			3,449
LCII: Oburin	LCI: Not Specified	<b>oburin hc ii</b>		Source:Conditional Grant to PHC - devel			3,449
LCII: Osuguro	LCI: Not Specified	<b>serere hc iv</b>		Source:Conditional Grant to PHC - devel			6,899
<b>Total Cost of Output 088154:</b>		<b>71,247</b>	<b>0</b>	<b>76,580</b>	<b>0</b>	<b>0</b>	<b>76,580</b>
<b>Total Cost of Lower Local Services</b>		<b>106,911</b>	<b>0</b>	<b>112,244</b>	<b>0</b>	<b>40,000</b>	<b>152,244</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	859,613	1,281,053				1,281,053
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	12,440					0
211103	Allowances	23,435		2,000	0		2,000
211105	Missions staff salaries	0		20,000			20,000
213001	Medical Expenses(To Employees)	2,200		1,000			1,000
221002	Workshops and Seminars	39,400		2,500			2,500
221005	Hire of Venue (chairs, projector etc)	18,350		1,000			1,000
221007	Books, Periodicals and Newspapers	1,360		1,885			1,885
221008	Computer Supplies and IT Services	5,700		1,000			1,000
221009	Welfare and Entertainment	7,070					0
221011	Printing, Stationery, Photocopying and Binding	4,600		2,185			2,185
221012	Small Office Equipment	1,850		500			500
222001	Telecommunications	3,860					0
222002	Postage and Courier	500					0
223005	Electricity	5,017					0
223006	Water	2,500					0
224002	General Supply of Goods and Services	71,536			22,364		22,364
227001	Travel Inland	2,000		3,000			3,000
227002	Travel Abroad	0		1,000			1,000
227004	Fuel, Lubricants and Oils	27,700		4,315			4,315
228002	Maintenance - Vehicles	11,000					0
228003	Maintenance Machinery, Equipment and Furniture	2,400					0

# Vote: 596 Serere District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
291001	Transfers to Government Institutions	0				142,000	142,000	
<b>Total Cost of Output 088101:</b>		<b>1,102,531</b>	<b>1,281,053</b>	<b>40,385</b>	<b>22,364</b>	<b>142,000</b>	<b>1,485,801</b>	
<b>Output:088106 Promotion of Sanitation and Hygiene</b>								
211103	Allowances	37,788		40,000			40,000	
221001	Advertising and Public Relations	4,690		10,000			10,000	
221002	Workshops and Seminars	4,851		20,000			20,000	
221005	Hire of Venue (chairs, projector etc)	0		7,000			7,000	
221008	Computer Supplies and IT Services	0		1,500			1,500	
221009	Welfare and Entertainment	12,642		15,000			15,000	
221011	Printing, Stationery, Photocopying and Binding	4,300		3,200			3,200	
221012	Small Office Equipment	0		1,200			1,200	
222001	Telecommunications	12,720		2,000			2,000	
222002	Postage and Courier	0		866			866	
224002	General Supply of Goods and Services	28,000		6,000			6,000	
227001	Travel Inland	2,000		5,000			5,000	
227004	Fuel, Lubricants and Oils	44,775		40,000			40,000	
<b>Total Cost of Output 088106:</b>		<b>151,766</b>		<b>151,766</b>			<b>151,766</b>	
<b>Total Cost of Higher LG Services</b>		<b>1,254,298</b>	<b>1,281,053</b>	<b>192,151</b>	<b>22,364</b>	<b>142,000</b>	<b>1,637,568</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>								
231001	Non-Residential Buildings	0	0	0	100,000	0	100,000	
<b>Total LCIII: serere town council</b>		LCIV: Serere						<b>100,000</b>
LCII: osuguro	LCI: Serere District HQTs	One DHOs office constructed in Serere District HQT			Source:Other Transfers from Central Go		100,000	
<b>Total Cost of Output 088172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<b>Output:088178 Furniture and Fixtures (Non Service Delivery)</b>								
231006	Furniture and Fixtures	5,250	0	0	0	0	0	
<b>Total Cost of Output 088178:</b>		<b>5,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:088179 Other Capital</b>								
231007	Other Structures	6,930	0	0	0	0	0	
<b>Total Cost of Output 088179:</b>		<b>6,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:088181 Staff houses construction and rehabilitation</b>								
231002	Residential Buildings	100,000	0	0	50,000	0	50,000	
<b>Total LCIII: serere town council</b>		LCIV: Serere						<b>50,000</b>
LCII: osuguro	LCI: central ward	staff house completed in serere hc iv			Source:LGMSD (Former LGDP)		50,000	
<b>Total Cost of Output 088181:</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	
<b>Output:088182 Maternity ward construction and rehabilitation</b>								
231001	Non-Residential Buildings	60,081	0	0	29,776	0	29,776	
<b>Total LCIII: Kadungulu</b>		LCIV: Kasilo						<b>20,000</b>
LCII: Kagwara	LCI: Akoboi	Maternity constructed in kagwara HC II			Source:Conditional Grant to PHC - devel		20,000	
<b>Total LCIII: Kasilo town council</b>		LCIV: Kasilo						<b>2,969</b>
LCII: kasilo	LCI: kamod	retention paid for renovation of maternity in kamod h			Source:Conditional Grant to PHC - devel		2,969	
<b>Total LCIII: Labori</b>		LCIV: Kasilo						<b>1,266</b>
LCII: Aarapoo	LCI: aarapoo hc ii	retention paid for works of renovation of staff house i			Source:Conditional Grant to PHC - devel		1,266	
<b>Total LCIII: Pingire</b>		LCIV: Kasilo						<b>3,584</b>
LCII: Pingire	LCI: Pingire HCIII Hqtrs	Completion of Pingire H/C III OPD Block (PRDP)			Source:Other Transfers from Central Go		3,584	
<b>Total LCIII: Olio</b>		LCIV: Serere						<b>1,957</b>
LCII: Akoboi	LCI: Akoboi	retention paid for completion of maternity in akoboi h			Source:Conditional Grant to PHC - devel		1,957	
<b>Total Cost of Output 088182:</b>		<b>60,081</b>	<b>0</b>	<b>0</b>	<b>29,776</b>	<b>0</b>	<b>29,776</b>	
<b>Output:088182p PRDP-Maternity ward construction and rehabilitation</b>								

# Vote: 596 Serere District

## Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<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>
231001	Non-Residential Buildings	0	0	0	69,959	0	<b>69,959</b>
<b>Total LCIII: Labori</b>		LCIV: Kasilo					<b>69,959</b>
<i>LCII: Aarapoo</i>	<i>LCI: aarapoo village</i>	<i>maternity constructed</i>		<i>Source: Conditional Grant to PHC - devel</i>			69,959
<b>Total Cost of Output 088182p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>69,959</b>	<b>0</b>	<b>69,959</b>
<b>Output:088183p PRDP-OPD and other ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	182,846	0	0	53,000	0	<b>53,000</b>
<b>Total LCIII: Olio</b>		LCIV: Serere					<b>53,000</b>
<i>LCII: Osuguro</i>	<i>LCI: Osuguro</i>	<i>Payment of retention to contractor Serere OPD</i>		<i>Source: Other Transfers from Central Go</i>			53,000
<b>Total Cost of Output 088183p:</b>		<b>182,846</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>53,000</b>
<b>Output:088185 Specialist health equipment and machinery</b>							
231005	Machinery and Equipment	10,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 088185:</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>365,107</b>	<b>0</b>	<b>0</b>	<b>302,735</b>	<b>0</b>	<b>302,735</b>
<b>Total Cost of function Primary Healthcare</b>		<b>1,726,315</b>	<b>1,281,053</b>	<b>304,395</b>	<b>325,099</b>	<b>182,000</b>	<b>2,092,547</b>
<b>Total Cost of Health</b>		<b>1,726,315</b>	<b>1,281,053</b>	<b>304,395</b>	<b>325,099</b>	<b>182,000</b>	<b>2,092,547</b>

# Vote: 596 Serere 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>	6,761,366	6,680,146	7,444,934
District Unconditional Grant - Non Wage	13,480	21,900	14,157
Conditional Transfers for Non Wage Community Poly	111,780	111,780	111,277
Conditional Grant to Secondary Education	752,988	752,988	811,453
Locally Raised Revenues	15,974	12,562	15,974
Transfer of District Unconditional Grant - Wage	26,864	20,148	26,864
Urban Equalisation Grant	14,599	0	
Conditional transfers to School Inspection Grant	15,848	15,848	25,720
Conditional Grant to Tertiary Salaries	80,502	15,590	0
Conditional Grant to Secondary Salaries	999,029	999,028	1,272,776
Conditional Grant to Primary Education	454,960	454,960	492,338
Conditional Grant to Primary Salaries	4,275,341	4,275,342	4,674,375
<i>Development Revenues</i>	423,411	274,845	282,131
District Equalisation Grant	58,860	39,824	
Conditional Grant to SFG	364,551	235,021	282,131
<b>Total Revenues</b>	<b>7,184,777</b>	<b>6,954,991</b>	<b>7,727,064</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	6,761,366	6,680,146	7,444,934
Wage	5,354,871	5,289,960	5,947,151
Non Wage	1,406,494	1,390,186	1,497,783
<i>Development Expenditure</i>	423,411	261,784	282,131
Domestic Development	423,411	261,783.965	282,131
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,184,777</b>	<b>6,941,930</b>	<b>7,727,064</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: 596 Serere District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	454,960	0	492,338	0	0	492,338
<b>Total LCIII: Bugondo</b>		LCIV: Kasilo					<b>70,995</b>
LCII: Agule	LCI: Alor	Alor P/S		Source: Conditional Grant to Primary Ed		5,043	
LCII: Agule	LCI: Madoch	Owii p/s		Source: Conditional Grant to Primary Ed		3,712	
LCII: Agule	LCI: Agule	Agule P/S		Source: Conditional Grant to Primary Ed		6,027	
LCII: Bugondo	LCI: Kabos	Kabos P/S		Source: Conditional Grant to Primary Ed		2,849	
LCII: Bugondo	LCI: Ogelak	Ogelak P/S		Source: Conditional Grant to Primary Ed		4,370	
LCII: Kamod	LCI: Bugondo	BUGONDO P/S		Source: Conditional Grant to Primary Ed		5,707	
LCII: Kamod	LCI: Oculura	Oculura P/S		Source: Conditional Grant to Primary Ed		3,333	
LCII: Kamod	LCI: Kamod	KAMOD P/S		Source: Conditional Grant to Primary Ed		7,390	
LCII: Kongoto	LCI: Kongoto	Kongoto P/S		Source: Conditional Grant to Primary Ed		7,987	
LCII: Kongoto	LCI: Apapai	Apapai Kasilo P/S		Source: Conditional Grant to Primary Ed		5,272	
LCII: Kongoto	LCI: Olobai	Olobai Kasilo P/S		Source: Conditional Grant to Primary Ed		5,109	
LCII: Ogera	LCI: Ogera	Ogera P/S		Source: Conditional Grant to Primary Ed		5,092	
LCII: Ogera	LCI: Toror	Toror P/S		Source: Conditional Grant to Primary Ed		4,093	
LCII: Ogera	LCI: Bugondo	Bugondo Bugondo P/S		Source: Conditional Grant to Primary Ed		5,011	
<b>Total LCIII: Kadungulu</b>		LCIV: Kasilo					<b>58,771</b>
LCII: Iruko	LCI: Aboloi	Aboloi P/S		Source: Conditional Grant to Primary Ed		3,951	
LCII: Iruko	LCI: Oitrono	Oitrono P/S		Source: Conditional Grant to Primary Ed		4,056	
LCII: Iruko	LCI: Iruko	Iruko P/S		Source: Conditional Grant to Primary Ed		5,109	
LCII: Kadungulu	LCI: Adukut	Adukut P/S		Source: Conditional Grant to Primary Ed		5,897	
LCII: Kadungulu	LCI: Ateng	Kateng p/s		Source: Conditional Grant to Primary Ed		3,712	
LCII: Kadungulu	LCI: Kadungulu	Kadungulu P/S		Source: Conditional Grant to Primary Ed		6,852	
LCII: Kadungulu	LCI: Adwenyi	Adwenyi P/S		Source: Conditional Grant to Primary Ed		2,710	
LCII: Kadungulu	LCI: Kadungulu	Kadungulu Township P/S		Source: Conditional Grant to Primary Ed		3,843	
LCII: Kagwara	LCI: Aputon	Aputon P/S		Source: Conditional Grant to Primary Ed		5,103	
LCII: Kagwara	LCI: Abulabula	Abulabula P/S		Source: Conditional Grant to Primary Ed		5,224	
LCII: Kagwara	LCI: Kagwara	Kagwara P/S		Source: Conditional Grant to Primary Ed		7,998	
LCII: Kagwara	LCI: Agwara	Agwara Port P/S		Source: Conditional Grant to Primary Ed		4,316	
<b>Total LCIII: Labori</b>		LCIV: Kasilo					<b>30,048</b>
LCII: Aarapoo	LCI: Aarapoo	Aarapoo P/S		Source: Conditional Grant to Primary Ed		5,835	
LCII: Aarapoo	LCI: Labori	Labori P/S		Source: Conditional Grant to Primary Ed		6,086	
LCII: Aarapoo	LCI: Mulondo	Mulondo P/S		Source: Conditional Grant to Primary Ed		2,924	
LCII: Aarapoo	LCI: Garama	Garama P/S		Source: Conditional Grant to Primary Ed		2,942	
LCII: Aswii	LCI: Aswii	Aswii p/s		Source: Conditional Grant to Primary Ed		3,712	
LCII: Labori	LCI: Otoba	Labori Otoba P/S		Source: Conditional Grant to Primary Ed		3,403	
LCII: Labori	LCI: Opunoi	Opunoi P/S		Source: Conditional Grant to Primary Ed		5,146	
<b>Total LCIII: Pingire</b>		LCIV: Kasilo					<b>54,745</b>
LCII: Kidetok	LCI: Ogangai	Ogangai Kidetok P/S		Source: Conditional Grant to Primary Ed		4,468	
LCII: Kidetok	LCI: Akumoi	Akumoi P/S		Source: Conditional Grant to Primary Ed		4,728	
LCII: Kidetok	LCI: Kidetok	Kidetok P/S		Source: Conditional Grant to Primary Ed		7,987	
LCII: Odapakol	LCI: Odapakol	Odapakol P/S		Source: Conditional Grant to Primary Ed		6,401	
LCII: Odapakol	LCI: Odapakol	Agule Odapakol P/S		Source: Conditional Grant to Primary Ed		3,843	
LCII: Okidi	LCI: Sambwa	Sambwa p/s		Source: Conditional Grant to Primary Ed		3,712	
LCII: Pingire	LCI: Obutet	Obutet P/S		Source: Conditional Grant to Primary Ed		5,310	
LCII: Pingire	LCI: Pigire	Pigire P/S		Source: Conditional Grant to Primary Ed		7,981	
LCII: Pingire	LCI: Kasilo	Otwa Kasilo P/S		Source: Conditional Grant to Primary Ed		6,645	
LCII: Pingire	LCI: Omirai	Omirai P/S		Source: Conditional Grant to Primary Ed		3,670	
<b>Total LCIII: Atiira</b>		LCIV: Serere					<b>34,312</b>
LCII: Alengo	LCI: Acilo	Acilo T/Ship p/s		Source: Conditional Grant to Primary Ed		3,712	
LCII: Alengo	LCI: Alengo	Alengo P/S		Source: Conditional Grant to Primary Ed		4,867	
LCII: Atiira	LCI: Atiira	Atiira P/S		Source: Conditional Grant to Primary Ed		5,131	
LCII: Atiira	LCI: Asilang	Asilang P/S		Source: Conditional Grant to Primary Ed		4,832	
LCII: Atiira	LCI: Apokor	Apokor P/S		Source: Conditional Grant to Primary Ed		2,688	

# Vote: 596 Serere 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: Atiira	LCI: Odokai	Odokai P/S			Source:Conditional Grant to Primary Ed		2,969
LCII: Opuure	LCI: Opuure	Opuure P/S			Source:Conditional Grant to Primary Ed		4,069
LCII: Opuure	LCI: Adipala	Adipala P/S			Source:Conditional Grant to Primary Ed		6,044
<b>Total LCIII: Kateta</b>				LCIV: Serere			<b>88,508</b>
LCII: Kamusala	LCI: Kamusala	Kamusala P/S			Source:Conditional Grant to Primary Ed		7,654
LCII: Kamusala	LCI: Akore	Akore P/S			Source:Conditional Grant to Primary Ed		6,063
LCII: Kanyangan	LCI: Awoja	Awoja Kanyangan P/S			Source:Conditional Grant to Primary Ed		5,734
LCII: Kanyangan	LCI: Okodo	Okodo P/S			Source:Conditional Grant to Primary Ed		6,380
LCII: Kanyangan	LCI: Kanyangan	Kanyangan P/S			Source:Conditional Grant to Primary Ed		5,940
LCII: Kateta	LCI: Acomia	Acomia P/S			Source:Conditional Grant to Primary Ed		4,326
LCII: Kateta	LCI: Kateta	Kateta Model P/S			Source:Conditional Grant to Primary Ed		5,712
LCII: Kateta	LCI: Agule	Owiny Agule P/S			Source:Conditional Grant to Primary Ed		2,573
LCII: Kateta	LCI: Osokotoit	Osokotoit P/S			Source:Conditional Grant to Primary Ed		4,086
LCII: Kateta	LCI: Kocokodoro	Kocokodoro P/S			Source:Conditional Grant to Primary Ed		5,815
LCII: Kateta	LCI: Omagara	Omagara P/S			Source:Conditional Grant to Primary Ed		4,999
LCII: Kateta	LCI: Lemtom	Lemtom P/S			Source:Conditional Grant to Primary Ed		5,490
LCII: Kateta	LCI: Omagara	Agurur p/s			Source:Conditional Grant to Primary Ed		3,712
LCII: Ojetenyang	LCI: Ojetenyang	Aep p/s			Source:Conditional Grant to Primary Ed		3,712
LCII: Ojetenyang	LCI: Ojetenyang	Ojetenyang P/S			Source:Conditional Grant to Primary Ed		7,542
LCII: Ojetenyang	LCI: Alos	Alos P/S			Source:Conditional Grant to Primary Ed		4,756
LCII: Orupe	LCI: Orupe	Orupe P/S			Source:Conditional Grant to Primary Ed		4,013
<b>Total LCIII: Kyere</b>				LCIV: Serere			<b>86,433</b>
LCII: Abuket	LCI: Abuket	ABUKET p/s			Source:Conditional Grant to Primary Ed		5,293
LCII: Kamurojo	LCI: Obwakol	Karumurojo Kakor p/s			Source:Conditional Grant to Primary Ed		3,712
LCII: Kamurojo	LCI: Kamurojo	Kamurojo P/S			Source:Conditional Grant to Primary Ed		9,470
LCII: Kangodo	LCI: Ojama	Ojama P/S			Source:Conditional Grant to Primary Ed		5,929
LCII: Kangodo	LCI: Sapir	Sapir P/S			Source:Conditional Grant to Primary Ed		6,683
LCII: Kelim	LCI: Kelim	Kelim P/S			Source:Conditional Grant to Primary Ed		7,194
LCII: Kelim	LCI: Angole	Angole P/S			Source:Conditional Grant to Primary Ed		7,013
LCII: Kelim	LCI: Omagoro	Omagoro P/S			Source:Conditional Grant to Primary Ed		6,596
LCII: Kelim	LCI: Agule	Agule Kyere p/s			Source:Conditional Grant to Primary Ed		3,712
LCII: Kyere	LCI: Akuja	Akuja P/S			Source:Conditional Grant to Primary Ed		5,187
LCII: Kyere	LCI: Kyere	Kyere P/S			Source:Conditional Grant to Primary Ed		4,919
LCII: Kyere	LCI: Kyere	Kyere Township P/S			Source:Conditional Grant to Primary Ed		6,412
LCII: Kyere	LCI: Moruatyang	Moruatyang P/S			Source:Conditional Grant to Primary Ed		7,868
LCII: Olupe	LCI: Olupe	Olupe P/S			Source:Conditional Grant to Primary Ed		6,444
<b>Total LCIII: Olio</b>				LCIV: Serere			<b>68,525</b>
LCII: Not Specified	LCI: Central ward	OLIO P/S			Source:Conditional Grant to Primary Ed		4,310
LCII: Not Specified	LCI: Serere Upper	SERERE TOWNSHIP P/S			Source:Conditional Grant to Primary Ed		5,212
LCII: Not Specified	LCI: central ward	SERERE P/S			Source:Conditional Grant to Primary Ed		6,179
LCII: Akoboi	LCI: Obulai	Obulai P/S			Source:Conditional Grant to Primary Ed		3,458
LCII: Akoboi	LCI: anyalai	Anyalai P/S			Source:Conditional Grant to Primary Ed		4,511
LCII: Akoboi	LCI: Akoboi	Akoboi p/s			Source:Conditional Grant to Primary Ed		3,713
LCII: Kakus	LCI: Igola Ward	AKUDUM P/S			Source:Conditional Grant to Primary Ed		5,152
LCII: Oburin	LCI: Odungura	Odungura P/S			Source:Conditional Grant to Primary Ed		3,376
LCII: Oburin	LCI: Oburin	Oburin P/S			Source:Conditional Grant to Primary Ed		5,549
LCII: Oburin	LCI: Idupa	Idupa P/S			Source:Conditional Grant to Primary Ed		5,315
LCII: Oburin	LCI: Jejel	Jejel P/S			Source:Conditional Grant to Primary Ed		3,588
LCII: Okulonyo	LCI: Akus	Akus P/S			Source:Conditional Grant to Primary Ed		5,283
LCII: Okulonyo	LCI: Okulonyo	Okulonyo P/S			Source:Conditional Grant to Primary Ed		4,883
LCII: Osuguro	LCI: Adoku	Adoku P/S			Source:Conditional Grant to Primary Ed		4,284
LCII: Osuguro	LCI: Osuguro	Ajoba p/s			Source:Conditional Grant to Primary Ed		3,712
<b>Total Cost of Output 078151:</b>		<b>454,960</b>	<b>0</b>	<b>492,338</b>	<b>0</b>	<b>0</b>	<b>492,338</b>
<b>Total Cost of Lower Local Services</b>		<b>454,960</b>	<b>0</b>	<b>492,338</b>	<b>0</b>	<b>0</b>	<b>492,338</b>

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	4,275,341	4,795,852				4,795,852
211103	Allowances	11,092					0
213002	Incapacity, death benefits and funeral expenses	3,000		2,000			2,000
221002	Workshops and Seminars	2,000		2,000			2,000
221008	Computer Supplies and IT Services	1,500		7,500			7,500
221009	Welfare and Entertainment	1,300		800			800
221011	Printing, Stationery, Photocopying and Binding	4,300		3,300	121		3,421
221012	Small Office Equipment	700		700			700
224002	General Supply of Goods and Services	700		10,510			10,510
227001	Travel Inland	2,000		28,456	2,000		30,456
227004	Fuel, Lubricants and Oils	9,209		8,209	3,500		11,709
228002	Maintenance - Vehicles	1,000		1,000	1,400		2,400
291001	Transfers to Government Institutions	14,733					0
<b>Total Cost of Output 078101:</b>		<b>4,326,875</b>	<b>4,795,852</b>	<b>64,476</b>	<b>7,021</b>		<b>4,867,348</b>
<b>Total Cost of Higher LG Services</b>		<b>4,326,875</b>	<b>4,795,852</b>	<b>64,476</b>	<b>7,021</b>		<b>4,867,348</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	225,031	0	0	74,000	0	74,000
<b>Total LCIII: Labori</b>		LCIV: Kasilo					<b>37,000</b>
LCII: Labori	LCI: Labori	Construction of 2 class and office space 2 in Aswi		Source:Conditional Grant to SFG			37,000
<b>Total LCIII: Kateta</b>		LCIV: Serere					<b>37,000</b>
LCII: Ojetenyang	LCI: Ojetenyang	construction of 2 class room block and office space pl		Source:Conditional Grant to SFG			37,000
<b>Total Cost of Output 078180:</b>		<b>225,031</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>
<b>Output:078180p PRDP-Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	111,045	0	0	141,697	0	141,697
<b>Total LCIII: Bugondo</b>		LCIV: Kasilo					<b>50,958</b>
LCII: Agule	LCI: Owii	2 classroom blocks constructed in Owii P/s plus office		Source:Other Transfers from Central Go			37,015
LCII: Bugondo	LCI: Ogelak	Completion of payment for 2 classrooms in Ogelak,		Source:Other Transfers from Central Go			13,943
<b>Total LCIII: Kadungulu</b>		LCIV: Kasilo					<b>18,200</b>
LCII: Kadungulu	LCI: Adwenyi	Completion of payment for 2 classrooms 2 in Adwenyi		Source:Other Transfers from Central Go			18,200
<b>Total LCIII: Kateta</b>		LCIV: Serere					<b>50,299</b>
LCII: Kamusala	LCI: Kamusala	Completion of payment for Drainable pit latrine in Ka		Source:Other Transfers from Central Go			1,475
LCII: Kanyangan	LCI: Aoja	Completion of payment for 2 classrooms in Kanyanga		Source:Other Transfers from Central Go			11,809
LCII: Kateta	LCI: Kateta	2 in Alos P/s plus office and store		Source:Other Transfers from Central Go			37,015
<b>Total LCIII: Kyere</b>		LCIV: Serere					<b>7,856</b>
LCII: Kyere	LCI: Kyere	Completion of payment for 2 classrooms in Kyere To		Source:Other Transfers from Central Go			7,856
<b>Total LCIII: serere town council</b>		LCIV: Serere					<b>14,384</b>
LCII: central	LCI: Serere district	Retentions for all investments		Source:Other Transfers from Central Go			14,384
<b>Total Cost of Output 078180p:</b>		<b>111,045</b>	<b>0</b>	<b>0</b>	<b>141,697</b>	<b>0</b>	<b>141,697</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	21,613	0	21,613
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>7,613</b>
LCII: Not Specified	LCI: Not Specified	Construction of 2 stance drainable pit latrine in owii p		Source:Conditional Grant to SFG			7,613
<b>Total LCIII: Kateta</b>		LCIV: Serere					<b>7,000</b>
LCII: Ojetenyang	LCI: Aep	Construction of 2 stance drainable pit latrine in Aep p/		Source:Conditional Grant to SFG			7,000
<b>Total LCIII: Olio</b>		LCIV: Serere					<b>7,000</b>
LCII: Akoboi	LCI: Akoboi	Construction of 2 stance drainable pit latrine in Akob		Source:Conditional Grant to SFG			7,000
<b>Total Cost of Output 078181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>21,613</b>	<b>0</b>	<b>21,613</b>
<b>Output:078181p PRDP-Latrine construction and rehabilitation</b>							
231001	Non-Residential Buildings	25,235					0



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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 078181p:</b>		25,235					0
<b>Output:078183 Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	58,320	0	0	37,800	0	37,800
<b>Total LCIII: Bugondo</b>		LCIV: Kasilo					16,200
LCII: Agule	LCI: Alor	supply of 36 3-seater desks to Owii p/s		Source:Conditional Grant to SFG			3,240
LCII: Agule	LCI: Alori	supply of 36 3-seater desks to Aswii p/s		Source:Conditional Grant to SFG			3,240
LCII: Bugondo	LCI: Bugondo	supply of 72 3-seater desks to Bugondo-Bugondo P/S		Source:Conditional Grant to SFG			6,480
LCII: Kamod	LCI: Kamod	supply of 36 3-seater desks to Kamod p/s		Source:Conditional Grant to SFG			3,240
<b>Total LCIII: Kadungulu</b>		LCIV: Kasilo					3,240
LCII: Kadungulu	LCI: Kadungulu	supply of 36 3-seater desks to Kateng p/s		Source:Conditional Grant to SFG			3,240
<b>Total LCIII: Kateta</b>		LCIV: Serere					8,640
LCII: Kateta	LCI: Omagara	supply of 36 3-seater desks to Agurur p/s		Source:Conditional Grant to SFG			3,240
LCII: Ojetyenyang	LCI: Ojetyenyang	supply of 52 3-seater desks to Aep p/s		Source:Conditional Grant to SFG			5,400
<b>Total LCIII: Kyere</b>		LCIV: Serere					6,480
LCII: Kamurojo	LCI: Kamurojo	supply of 36 3-seater desks to Kamurojo Kakor p/s		Source:Conditional Grant to SFG			3,240
LCII: Kelim	LCI: Agule	supply of 36 3-seater desks to Agule Kyere p/s		Source:Conditional Grant to SFG			3,240
<b>Total LCIII: Olio</b>		LCIV: Serere					3,240
LCII: Osuguro	LCI: Osuguro	supply of 36 3-seater desks to Ajoba p/s		Source:Conditional Grant to SFG			3,240
<b>Total Cost of Output 078183:</b>		58,320	0	0	37,800	0	37,800
<b>Output:078183p PRDP-Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	3,780					0
<b>Total Cost of Output 078183p:</b>		3,780					0
<b>Total Cost of Capital Purchases</b>		423,411	0	0	275,110	0	275,110
<b>Total Cost of function Pre-Primary and Primary Education</b>		5,205,246	4,795,852	556,814	282,131	0	5,634,796

## 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)	752,988	0	752,988	0	0	752,988
<b>Total LCIII: Bugondo</b>		LCIV: Kasilo					53,785
LCII: Kamod	LCI: Kamod	*Kamod SS		Source:Conditional Grant to Secondary E			53,785
<b>Total LCIII: Kadungulu</b>		LCIV: Kasilo					53,385
LCII: Kadungulu	LCI: Kadungulu	Kadungulu SS		Source:Conditional Grant to Secondary E			53,385
<b>Total LCIII: Pingire</b>		LCIV: Kasilo					107,570
LCII: Akumoi	LCI: Akumoi	Pingire SS		Source:Conditional Grant to Secondary E			53,785
LCII: Kidetok	LCI: Kidetok	St. Elizabeth SS Kidetok		Source:Conditional Grant to Secondary E			53,785
<b>Total LCIII: Atiira</b>		LCIV: Serere					54,185
LCII: Atiira	LCI: Atiira	Atiira SS		Source:Conditional Grant to Secondary E			54,185
<b>Total LCIII: Kateta</b>		LCIV: Serere					161,355
LCII: Kamusala	LCI: Kamusala	Sunrise High School		Source:Conditional Grant to Secondary E			53,785
LCII: Kateta	LCI: Kateta	Kateta Hill View SS		Source:Conditional Grant to Secondary E			53,785
LCII: Ojetyenyang	LCI: Ojetyenyang	Ojetyenyang Seed SS		Source:Conditional Grant to Secondary E			53,785
<b>Total LCIII: Kyere</b>		LCIV: Serere					107,570
LCII: Kakuja	LCI: Kyere	Kyere SS		Source:Conditional Grant to Secondary E			53,785
LCII: Kyere	LCI: Kyere	Bishop Wandera Comp		Source:Conditional Grant to Primary Ed			53,785
<b>Total LCIII: Olio</b>		LCIV: Serere					161,353
LCII: Kakus	LCI: Serere Upper	*Serere Township SS		Source:Conditional Grant to Secondary E			53,785
LCII: Kakus	LCI: Serere Upper	*Sagich Royal SS		Source:Conditional Grant to Secondary E			53,785
LCII: Osuguro	LCI: Central lWard	*Serere SS		Source:Conditional Grant to Secondary E			53,783
<b>Total LCIII: serere town council</b>		LCIV: Serere					53,785
LCII: igola	LCI: igola	Sagich Royal		Source:Conditional Grant to Secondary E			53,785
<b>Total Cost of Output 078251:</b>		752,988	0	752,988	0	0	752,988
<b>Total Cost of Lower Local Services</b>		752,988	0	752,988	0	0	752,988

# Vote: 596 Serere District

## Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	999,029	1,124,435				1,124,435
	<b>Total Cost of Output 078201:</b>	<b>999,029</b>	<b>1,124,435</b>				<b>1,124,435</b>
	<b>Total Cost of Higher LG Services</b>	<b>999,029</b>	<b>1,124,435</b>				<b>1,124,435</b>
	<b>Total Cost of function Secondary Education</b>	<b>1,752,017</b>	<b>1,124,435</b>	<b>752,988</b>	<b>0</b>	<b>0</b>	<b>1,877,423</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
211101	General Staff Salaries	80,502					0
211103	Allowances	20,000		20,000			20,000
213002	Incapacity, death benefits and funeral expenses	3,000		5,000			5,000
221001	Advertising and Public Relations	2,000		2,000			2,000
221003	Staff Training	5,000		5,000			5,000
221007	Books, Periodicals and Newspapers	1,000		1,000			1,000
221008	Computer Supplies and IT Services	4,000		4,000			4,000
221009	Welfare and Entertainment	6,000		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	15,000		15,000			15,000
221012	Small Office Equipment	2,000		2,000			2,000
221014	Bank Charges and other Bank related costs	500		500			500
222001	Telecommunications	2,000		2,000			2,000
223005	Electricity	1,000		1,000			1,000
223006	Water	2,000		2,000			2,000
224002	General Supply of Goods and Services	11,680		11,680			11,680
226001	Insurances	600		600			600
227001	Travel Inland	3,000		3,000			3,000
227004	Fuel, Lubricants and Oils	20,000		20,000			20,000
228002	Maintenance - Vehicles	5,000		5,000			5,000
228003	Maintenance Machinery, Equipment and Furniture	6,000		6,000			6,000
273102	Incapacity, death benefits and and funeral expenses	2,000					0
	<b>Total Cost of Output 078301:</b>	<b>192,282</b>		<b>111,780</b>			<b>111,780</b>
	<b>Total Cost of Higher LG Services</b>	<b>192,282</b>		<b>111,780</b>			<b>111,780</b>
	<b>Total Cost of function Skills Development</b>	<b>192,282</b>		<b>111,780</b>			<b>111,780</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
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	0	26,864				26,864
211103	Allowances	2,232		5,232			5,232
213002	Incapacity, death benefits and funeral expenses	1,600		1,600			1,600
221002	Workshops and Seminars	0		2,300			2,300
221005	Hire of Venue (chairs, projector etc)	0		1,524			1,524
221009	Welfare and Entertainment	1,730		4,730			4,730
221011	Printing, Stationery, Photocopying and Binding	866		1,566			1,566
221014	Bank Charges and other Bank related costs	280		280			280
222001	Telecommunications	0		1,000			1,000
224002	General Supply of Goods and Services	2,800		5,800			5,800

# Vote: 596 Serere District

## Workplan 6: Education

<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	220		14,177			14,177
227004	Fuel, Lubricants and Oils	3,272		5,272			5,272
<i>Total Cost of Output 078401:</i>		<b>13,000</b>	26,864	43,481			<b>70,345</b>
<i>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</i>							
211103	Allowances	5,266		9,266			9,266
221011	Printing, Stationery, Photocopying and Binding	702		2,190			2,190
227004	Fuel, Lubricants and Oils	8,938		13,938			13,938
228002	Maintenance - Vehicles	326		326			326
<i>Total Cost of Output 078402:</i>		<b>15,232</b>		25,720			<b>25,720</b>
<i>Output:078403 Sports Development services</i>							
211103	Allowances	2,000		2,000			2,000
221009	Welfare and Entertainment	500		500			500
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
222001	Telecommunications	500		500			500
224002	General Supply of Goods and Services	1,500		1,500			1,500
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
<i>Total Cost of Output 078403:</i>		<b>7,000</b>		7,000			<b>7,000</b>
<b>Total Cost of Higher LG Services</b>		<b>35,232</b>	26,864	76,201			<b>103,065</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>35,232</b>	<b>26,864</b>	<b>76,201</b>			<b>103,065</b>
<b>Total Cost of Education</b>		<b>7,184,777</b>	5,947,151	1,497,783	282,131	0	<b>7,727,065</b>

# Vote: 596 Serere 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>			
<i>Recurrent Revenues</i>	352,937	514,861	853,960
Transfer of District Unconditional Grant - Wage	48,306	48,307	48,306
Roads Rehabilitation Grant		0	544,227
Other Transfers from Central Government	285,481	447,194	242,277
Locally Raised Revenues	9,150	11,785	9,150
District Unconditional Grant - Non Wage	10,000	7,575	10,000
<i>Development Revenues</i>	901,862	538,777	99,468
Unspent balances – UnConditional Grants	100,386	0	
District Equalisation Grant	30,000	42,024	
Roads Rehabilitation Grant	771,476	496,753	
Other Transfers from Central Government		0	99,468
<b>Total Revenues</b>	<b>1,254,799</b>	<b>1,053,638</b>	<b>953,428</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	352,937	332,385	309,733
Wage	48,306	48,307	48,306
Non Wage	304,631	284,078	261,427
<i>Development Expenditure</i>	901,862	538,777	643,695
Domestic Development	901,862	538,776.994	643,695
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,254,799</b>	<b>871,162</b>	<b>953,428</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>						
263204 Transfers to other gov't units(capital)	0	0	64,661	0	0	64,661
<b>Total LCIII: Bugondo</b>						<b>3,278</b>
LCII: Kamod	LCI: Not Specified	Kamod-Kasilo		Source:Other Transfers from Central Go		3,278
<b>Total LCIII: Pingire</b>						<b>13,559</b>
LCII: Okidi	LCI: Not Specified	Pingire-Okidi-Kasilo		Source:Other Transfers from Central Go		7,450
LCII: Pingire	LCI: Not Specified	Pingire-Pingire Landing site		Source:Other Transfers from Central Go		6,109
<b>Total LCIII: Atiira</b>						<b>23,686</b>
LCII: Atiira	LCI: Not Specified	Routine mechanised maintenance of District roads :A		Source:Other Transfers from Central Go		3,422
LCII: Atiira	LCI: Not Specified	Manual routine maintenance of: Atiira-Old mbal		Source:Other Transfers from Central Go		5,960
LCII: Opuure	LCI: Not Specified	Kamod-Akobo-Atiira		Source:Other Transfers from Central Go		14,304
<b>Total LCIII: Kateta</b>						<b>16,390</b>
LCII: Kateta	LCI: Not Specified	Kateta-Achomia-Pingire		Source:Other Transfers from Central Go		10,281
LCII: Kateta	LCI: Not Specified	Brooks corner-Kateta		Source:Other Transfers from Central Go		6,109
<b>Total LCIII: serere town council</b>						<b>7,748</b>
LCII: central	LCI: Not Specified	Low cost seal of Serere district HQRs - Serere TC 1.3		Source:Donor Funding		7,748
<b>Total Cost of Output 048151:</b>						
		0	0	64,661	0	0
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>						<b>0</b>
263101 LG Conditional grants(current)		15,000				0

# Vote: 596 Serere District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers to Road Maintenance	0	0	177,616	0	0	177,616
<b>Total LCIII: Kasilo town council</b>		LCIV: Kasilo					<b>68,342</b>
LCII: kamod	LCI: Not Specified	<i>Okile road</i>			Source: Other Transfers from Central Go		11,799
LCII: kamod	LCI: Not Specified	<i>Abal road</i>			Source: Other Transfers from Central Go		486
LCII: kamod	LCI: Not Specified	<i>Ajumoo road</i>			Source: Other Transfers from Central Go		16,200
LCII: kamod	LCI: Not Specified	<i>Eswau road</i>			Source: Other Transfers from Central Go		450
LCII: kasilo	LCI: Not Specified	<i>Odeng road</i>			Source: Other Transfers from Central Go		9,386
LCII: kasilo	LCI: Not Specified	<i>Ojur road</i>			Source: Other Transfers from Central Go		486
LCII: kasilo	LCI: Not Specified	<i>Aliau road</i>			Source: Other Transfers from Central Go		660
LCII: kasilo	LCI: Not Specified	<i>School road</i>			Source: Other Transfers from Central Go		11,883
LCII: kololo	LCI: Not Specified	<i>Bp Obaikol road</i>			Source: Other Transfers from Central Go		564
LCII: kololo	LCI: Not Specified	<i>Wamala Nsibambi</i>			Source: Other Transfers from Central Go		5,670
LCII: kololo	LCI: Not Specified	<i>Ekaju road</i>			Source: Other Transfers from Central Go		9,720
LCII: kololo	LCI: Not Specified	<i>Ocana road</i>			Source: Other Transfers from Central Go		486
LCII: kololo	LCI: Not Specified	<i>Okupa road</i>			Source: Other Transfers from Central Go		552
<b>Total LCIII: Olio</b>		LCIV: Serere					<b>16,150</b>
LCII: Osuguro	LCI: Not Specified	<i>Operations</i>			Source: Other Transfers from Central Go		16,150
<b>Total LCIII: serere town council</b>		LCIV: Serere					<b>93,124</b>
LCII: central	LCI: Not Specified	<i>Ebunyu road</i>			Source: Other Transfers from Central Go		772
LCII: central	LCI: Not Specified	<i>Alaso road</i>			Source: Other Transfers from Central Go		772
LCII: central	LCI: Not Specified	<i>Ekodeu road</i>			Source: Other Transfers from Central Go		3,369
LCII: central	LCI: Not Specified	<i>Erika road</i>			Source: Other Transfers from Central Go		3,851
LCII: central	LCI: Not Specified	<i>Ajoki road</i>			Source: Other Transfers from Central Go		241
LCII: central	LCI: Not Specified	<i>Esabu road</i>			Source: Other Transfers from Central Go		483
LCII: central	LCI: Not Specified	<i>Iteeba road</i>			Source: Other Transfers from Central Go		3,733
LCII: central	LCI: Not Specified	<i>Onle road</i>			Source: Other Transfers from Central Go		6,540
LCII: igola	LCI: Not Specified	<i>Kakus - SAARI</i>			Source: Other Transfers from Central Go		1,737
LCII: igola	LCI: Not Specified	<i>Kikoota - SAARI</i>			Source: Other Transfers from Central Go		1,255
LCII: igola	LCI: Not Specified	<i>Kikoota - Township</i>			Source: Other Transfers from Central Go		21,800
LCII: kakusi	LCI: Not Specified	<i>Elangot road</i>			Source: Other Transfers from Central Go		193
LCII: kakusi	LCI: Not Specified	<i>Salvation road</i>			Source: Other Transfers from Central Go		6,158
LCII: kakusi	LCI: Not Specified	<i>Opolot road</i>			Source: Other Transfers from Central Go		3,270
LCII: kakusi	LCI: Not Specified	<i>Odeta road</i>			Source: Other Transfers from Central Go		290
LCII: kakusi	LCI: Not Specified	<i>Ekaju road</i>			Source: Other Transfers from Central Go		744
LCII: kakusi	LCI: Not Specified	<i>Isaiah Elokoo road</i>			Source: Other Transfers from Central Go		2,579
LCII: kakusi	LCI: Not Specified	<i>Epielu road</i>			Source: Other Transfers from Central Go		241
LCII: osuguro	LCI: Not Specified	<i>Emiru road</i>			Source: Other Transfers from Central Go		386
LCII: osuguro	LCI: Not Specified	<i>Emorimor road</i>			Source: Other Transfers from Central Go		2,272
LCII: osuguro	LCI: Not Specified	<i>Engwau road</i>			Source: Other Transfers from Central Go		483
LCII: osuguro	LCI: Not Specified	<i>Esesa road</i>			Source: Other Transfers from Central Go		1,251
LCII: osuguro	LCI: Not Specified	<i>Ocen CC road</i>			Source: Other Transfers from Central Go		2,320
LCII: osuguro	LCI: Not Specified	<i>Oluka road</i>			Source: Other Transfers from Central Go		521
LCII: osuguro	LCI: Not Specified	<i>Omunyolo - Ajesa</i>			Source: Other Transfers from Central Go		13,080
LCII: osuguro	LCI: Not Specified	<i>Eriaku road</i>			Source: Other Transfers from Central Go		3,579
LCII: osuguro	LCI: Not Specified	<i>Erimu road</i>			Source: Other Transfers from Central Go		772
LCII: osuguro	LCI: Not Specified	<i>Ewongu road</i>			Source: Other Transfers from Central Go		3,483
LCII: osuguro	LCI: Not Specified	<i>Tukei road</i>			Source: Other Transfers from Central Go		869
LCII: osuguro	LCI: Not Specified	<i>Ajesa - Abilaep</i>			Source: Other Transfers from Central Go		2,316
LCII: osuguro	LCI: Not Specified	<i>Adoku - Abilaep road</i>			Source: Other Transfers from Central Go		3,378
LCII: osuguro	LCI: Not Specified	<i>Emeru road</i>			Source: Other Transfers from Central Go		386
<b>Total Cost of Output 048156:</b>		<b>15,000</b>	<b>0</b>	<b>177,616</b>	<b>0</b>	<b>0</b>	<b>177,616</b>

Output:048158 District Roads Maintenance (URF)

# Vote: 596 Serere 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
263204	Transfers to other gov't units(capital)	0	0	0	99,468	0	99,468
<b>Total LCIII: Pingire</b>		LCIV: Kasilo					<b>16,324</b>
LCII: Okidi	LCI: Not Specified	Pingire-Okidi-Kasilo			Source:Other Transfers from Central Go		8,000
LCII: Pingire	LCI: Not Specified	Pingire-Pingire Landing site			Source:Other Transfers from Central Go		8,324
<b>Total LCIII: Atiira</b>		LCIV: Serere					<b>15,000</b>
LCII: Atiira	LCI: Not Specified	Periodic maintenance of roads: Atiira-Old Mbale			Source:Other Transfers from Central Go		15,000
<b>Total LCIII: Kateta</b>		LCIV: Serere					<b>50,000</b>
LCII: Kamusala	LCI: Not Specified	Brooks corner-Kamusala			Source:Other Transfers from Central Go		25,000
LCII: Kateta	LCI: Not Specified	Brooks corner-Kateta			Source:Other Transfers from Central Go		25,000
<b>Total LCIII: Kyere</b>		LCIV: Serere					<b>18,144</b>
LCII: Kamurojo	LCI: Not Specified	Kyere-Kamurojo-Olulur			Source:Other Transfers from Central Go		18,144
<b>Total Cost of Output 048158:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>99,468</b>	<b>0</b>	<b>99,468</b>
<b>Output:048160 PRDP-District and Community Access Road Maintenance</b>							
263201	LG Conditional grants(capital)	0	0	0	140,450	0	140,450
<b>Total LCIII: Kadungulu</b>		LCIV: Kasilo					<b>65,000</b>
LCII: Kagwara	LCI: Akwangalet	Opening of Kagwara - Akwangalet 6.5Kms			Source:LGMSD (Former LGDP) PRDP		65,000
<b>Total LCIII: Olio</b>		LCIV: Serere					<b>65,000</b>
LCII: Oburin	LCI: Amakio	Opening of Amakio to Jelet P/S 2.8 Kms			Source:LGMSD (Former LGDP) PRDP		65,000
<b>Total LCIII: serere town council</b>		LCIV: Serere					<b>10,450</b>
LCII: central	LCI: District wide	Developing road inventory, Training of road Manage			Source:LGMSD (Former LGDP) PRDP		10,450
<b>Total Cost of Output 048160:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>140,450</b>	<b>0</b>	<b>140,450</b>
<b>Total Cost of Lower Local Services</b>		<b>15,000</b>	<b>0</b>	<b>242,277</b>	<b>239,918</b>	<b>0</b>	<b>482,195</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	48,306	48,306				48,306
211103	Allowances	4,910		5,093			5,093
213001	Medical Expenses(To Employees)	0		300			300
221002	Workshops and Seminars	2,100		2,000			2,000
221008	Computer Supplies and IT Services	8,000		500			500
221009	Welfare and Entertainment	2,851					0
221011	Printing, Stationery, Photocopying and Binding	3,559		1,500			1,500
221012	Small Office Equipment	500		1,000			1,000
221014	Bank Charges and other Bank related costs	400					0
224002	General Supply of Goods and Services	1,910		2,500			2,500
227001	Travel Inland	3,671		0			0
227004	Fuel, Lubricants and Oils	6,800		4,000			4,000
228001	Maintenance - Civil	1,200					0
228002	Maintenance - Vehicles	3,430		2,258			2,258
<b>Total Cost of Output 048101:</b>		<b>87,637</b>	<b>48,306</b>	<b>19,150</b>			<b>67,456</b>
<b>Total Cost of Higher LG Services</b>		<b>87,637</b>	<b>48,306</b>	<b>19,150</b>			<b>67,456</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048177 Specialised Machinery and Equipment</b>							
231005	Machinery and Equipment	9,819					0
<b>Total Cost of Output 048177:</b>		<b>9,819</b>					<b>0</b>
<b>Output:048179 Other Capital</b>							
231005	Machinery and Equipment	30,000					0
<b>Total Cost of Output 048179:</b>		<b>30,000</b>					<b>0</b>
<b>Output:048180 Rural roads construction and rehabilitation</b>							

# Vote: 596 Serere District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	941,343	0	0	403,777	0	403,777
<b>Total LCIII: Kadungulu</b>		LCIV: Kasilo					<b>11,200</b>
LCII: Kabulabula	LCI: Not Specified	Completion of Kabulabula - Ajuba 1.2kms		Source: Other Transfers from Central Go		11,200	
<b>Total LCIII: Labori</b>		LCIV: Kasilo					<b>8,474</b>
LCII: Aswii	LCI: Not Specified	Completion of Aswii - Akuoro - Aarapoo 2.65kms		Source: Other Transfers from Central Go		8,474	
<b>Total LCIII: Kateta</b>		LCIV: Serere					<b>16,830</b>
LCII: Kateta	LCI: Not Specified	Completion of Kidetok - Odapakol road 3.8kms		Source: Other Transfers from Central Go		8,340	
LCII: Kateta	LCI: Not Specified	Completion of Adaudi - Achomia road 3.5kms		Source: Other Transfers from Central Go		8,490	
<b>Total LCIII: serere town council</b>		LCIV: Serere					<b>367,273</b>
LCII: central	LCI: Not Specified	Low cost seal of Serere HQRS - Serere TC 1.3KMS		Source: Other Transfers from Central Go		245,800	
LCII: central	LCI: Not Specified	Low cost seal of Serere centre road 0.3km		Source: Other Transfers from Central Go		86,538	
LCII: central	LCI: Not Specified	Completion of Serere HQRS - Serere TC - Stone pitch		Source: Other Transfers from Central Go		34,934	
<b>Total Cost of Output 048180:</b>		<b>941,343</b>	<b>0</b>	<b>0</b>	<b>403,777</b>	<b>0</b>	<b>403,777</b>
<b>Output:048180p PRDP-Rural roads construction and rehabilitation</b>							
231003	Roads and Bridges	171,000	0	0	0	0	0
<b>Total Cost of Output 048180p:</b>		<b>171,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>1,152,162</b>	<b>0</b>	<b>0</b>	<b>403,777</b>	<b>0</b>	<b>403,777</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>1,254,799</b>	<b>48,306</b>	<b>261,427</b>	<b>643,695</b>	<b>0</b>	<b>953,428</b>
<b>Total Cost of Roads and Engineering</b>		<b>1,254,799</b>	<b>48,306</b>	<b>261,427</b>	<b>643,695</b>	<b>0</b>	<b>953,428</b>

# Vote: 596 Serere 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>	20,000	7,567	23,910
Conditional Grant to Urban Water	16,000	7,567	19,910
Locally Raised Revenues	4,000	0	4,000
<i>Development Revenues</i>	652,568	421,126	679,226
Conditional transfer for Rural Water	652,568	421,126	679,226
<b>Total Revenues</b>	<b>672,568</b>	<b>428,693</b>	<b>703,136</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	20,000	11,134	23,910
Wage		0	0
Non Wage	20,000	11,134	23,910
<i>Development Expenditure</i>	652,568	436,148	679,226
Domestic Development	652,568	436,148.362	679,226
Donor Development		0	0
<b>Total Expenditure</b>	<b>672,568</b>	<b>447,282</b>	<b>703,136</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>						
211103 Allowances	7,920			4,290		4,290
221008 Computer Supplies and IT Services	1,860			900		900
221011 Printing, Stationery, Photocopying and Binding	600			3,708		3,708
221017 Subscriptions	1,020			2,580		2,580
223005 Electricity	400			400		400
223006 Water	200			200		200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120			480		480
227001 Travel Inland	0			7,980		7,980
227004 Fuel, Lubricants and Oils	9,520			9,760		9,760
228002 Maintenance - Vehicles	2,600			7,600		7,600
<i>Total Cost of Output 098101:</i>	<b>24,240</b>			<b>37,898</b>		<b>37,898</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	23,288			20,692		20,692
221001 Advertising and Public Relations	1,000			0		0
221009 Welfare and Entertainment	3,552			2,776		2,776
221011 Printing, Stationery, Photocopying and Binding	1,997			2,528		2,528
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200			2,400		2,400
227004 Fuel, Lubricants and Oils	5,264			7,680		7,680
<i>Total Cost of Output 098102:</i>	<b>35,301</b>			<b>36,076</b>		<b>36,076</b>
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>						
211103 Allowances	3,184		1,500			1,500
221009 Welfare and Entertainment	320					0
221011 Printing, Stationery, Photocopying and Binding	16					0



# Vote: 596 Serere District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223005	Electricity	0		2,500			2,500
227004	Fuel, Lubricants and Oils	480		0			0
<b>Total Cost of Output 098103:</b>		<b>4,000</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>							
211103	Allowances	30,828			22,510		22,510
221001	Advertising and Public Relations	1,500			4,189		4,189
221005	Hire of Venue (chairs, projector etc)	0			300		300
221009	Welfare and Entertainment	2,716			2,128		2,128
221011	Printing, Stationery, Photocopying and Binding	3,245			1,970		1,970
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0			3,850		3,850
224002	General Supply of Goods and Services	6,090			4,335		4,335
227004	Fuel, Lubricants and Oils	7,324			3,766		3,766
<b>Total Cost of Output 098104:</b>		<b>51,703</b>			<b>43,048</b>		<b>43,048</b>
<b>Total Cost of Higher LG Services</b>		<b>115,244</b>		<b>4,000</b>	<b>117,022</b>		<b>121,022</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098172 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	7,563	0	0	0	0	0
<b>Total Cost of Output 098172:</b>		<b>7,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:098175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	0	0	0	131,078	0	131,078
<b>Total LCIII: serere town council</b>							<b>131,078</b>
LCII: central		LCI: Serere district HQ		LCIV: Serere			
				Idouble cabin Pick-Up vehicle procured for the water		Source:Conditional transfer for Rural Wa	
<b>Total Cost of Output 098175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>131,078</b>	<b>0</b>	<b>131,078</b>
<b>Output:098176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	6,300	0	0	0	0	0
<b>Total Cost of Output 098176:</b>		<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:098179 Other Capital</b>							
231007	Other Structures	10,855	0	0	4,061	0	4,061
<b>Total LCIII: Labori</b>							<b>812</b>
LCII: Aarapoo		LCI: Ojiji vilage		LCIV: Kasilo			
				Constrution of the rain water jars		Source:Conditional transfer for Rural Wa	
<b>Total LCIII: Pingire</b>							<b>812</b>
LCII: Pingire		LCI: Amuuria village		LCIV: Kasilo			
				Constrution of the rain water jars		Source:Conditional transfer for Rural Wa	
<b>Total LCIII: Atiira</b>							<b>813</b>
LCII: Alengo		LCI: Obia village		LCIV: Serere			
				Constrution of the rain water jars		Source:Conditional transfer for Rural Wa	
<b>Total LCIII: Kyere</b>							<b>812</b>
LCII: Kyere		LCI: Obur village		LCIV: Serere			
				Constrution of the rain water jars		Source:Conditional transfer for Rural Wa	
<b>Total LCIII: Olio</b>							<b>812</b>
LCII: Oburin		LCI: Akonyakinei village		LCIV: Serere			
				Constrution of the rain water jars		Source:Conditional transfer for Rural Wa	
<b>Total Cost of Output 098179:</b>		<b>10,855</b>	<b>0</b>	<b>0</b>	<b>4,061</b>	<b>0</b>	<b>4,061</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
231001	Non-Residential Buildings	8,844	0	0	3,820	0	3,820
<b>Total LCIII: serere town council</b>							<b>3,820</b>
LCII: central		LCI: Kikota cell		LCIV: Serere			
				Completion of the one stance ecosan toilet		Source:Conditional transfer for Rural Wa	
<b>Total Cost of Output 098180:</b>		<b>8,844</b>	<b>0</b>	<b>0</b>	<b>3,820</b>	<b>0</b>	<b>3,820</b>
<b>Output:098182 Shallow well construction</b>							

# Vote: 596 Serere 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	65,000	0	0	63,812	0	63,812
<b>Total LCIII: Bugondo</b>							<b>13,762</b>
		LCIV: Kasilo					
LCII: Agule	LCI: Okukwa village	Construction of shallow wells			Source: Conditional transfer for Rural Wa		4,662
LCII: Kamod	LCI: Kasilo village	Construction of shallow wells			Source: Conditional transfer for Rural Wa		4,550
LCII: Kongoto	LCI: Mairomukaga village	Construction of shallow wells			Source: Conditional transfer for Rural Wa		4,550
<b>Total LCIII: Kadungulu</b>							<b>4,550</b>
		LCIV: Kasilo					
LCII: Kagwara	LCI: Amoru village	Construction of shallow wells			Source: Conditional transfer for Rural Wa		4,550
<b>Total LCIII: Labori</b>							<b>4,550</b>
		LCIV: Kasilo					
LCII: Aarapoo	LCI: Aarapoo Ogabe	Construction of shallow wells			Source: Conditional transfer for Rural Wa		4,550
<b>Total LCIII: Pingire</b>							<b>4,550</b>
		LCIV: Kasilo					
LCII: Okidi	LCI: Abululu Aogon	Construction of shallow wells			Source: Conditional transfer for Rural Wa		4,550
<b>Total LCIII: Atiira</b>							<b>4,550</b>
		LCIV: Serere					
LCII: Alengo	LCI: Agola village	Construction of shallow wells			Source: Conditional transfer for Rural Wa		4,550
<b>Total LCIII: Kateta</b>							<b>18,200</b>
		LCIV: Serere					
LCII: Kanyangan	LCI: Nananga A	Construction of shallow wells			Source: Conditional transfer for Rural Wa		4,550
LCII: Kateta	LCI: Akoroi A village	Construction of shallow wells			Source: Conditional transfer for Rural Wa		4,550
LCII: Ojetenyang	LCI: Pachoto village	Construction of shallow wells			Source: Conditional transfer for Rural Wa		4,550
LCII: Omagara	LCI: Angobu Ocupo	Construction of shallow wells			Source: Conditional transfer for Rural Wa		4,550
<b>Total LCIII: Kyere</b>							<b>9,100</b>
		LCIV: Serere					
LCII: Kelim	LCI: Angole village	Construction of shallow wells			Source: Conditional transfer for Rural Wa		4,550
LCII: Olupe	LCI: Otemojong village	Construction of shallow wells			Source: Conditional transfer for Rural Wa		4,550
<b>Total LCIII: Olio</b>							<b>4,550</b>
		LCIV: Serere					
LCII: Oburin	LCI: Adoku village	Construction of shallow wells			Source: Conditional transfer for Rural Wa		4,550
<b>Total Cost of Output 098182:</b>		<b>65,000</b>	<b>0</b>	<b>0</b>	<b>63,812</b>	<b>0</b>	<b>63,812</b>

**Output:098183 Borehole drilling and rehabilitation**

# Vote: 596 Serere 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	356,458	0	0	324,931	0	324,931
<b>Total LCIII: Bugondo</b>		LCIV: Kasilo					<b>24,365</b>
LCII: Ogera	LCI: Ogera p/s	<b>Deep borehole rehabilitation</b>		Source: Conditional transfer for Rural Wa		7,200	
LCII: Toror	LCI: Agora village	<b>Deep borehole drilling</b>		Source: Conditional transfer for Rural Wa		17,165	
<b>Total LCIII: Kadungulu</b>		LCIV: Kasilo					<b>17,165</b>
LCII: Kabulabula	LCI: Aputon p/s	<b>Deep borehole drilling</b>		Source: Conditional transfer for Rural Wa		17,165	
<b>Total LCIII: Labori</b>		LCIV: Kasilo					<b>62,115</b>
LCII: Aarapoo	LCI: Akoroi village	<b>Deep borehole drilling</b>		Source: Conditional transfer for Rural Wa		17,165	
LCII: Aarapoo	LCI: Mugarama village	<b>Deep borehole rehabilitation</b>		Source: Other Transfers from Central Go		7,200	
LCII: Aswii	LCI: Atiragot village	<b>Deep borehole drilling</b>		Source: Conditional transfer for Rural Wa		18,875	
LCII: Labori	LCI: Labor p/s	<b>Deep borehole drilling</b>		Source: Conditional transfer for Rural Wa		18,875	
<b>Total LCIII: Pingire</b>		LCIV: Kasilo					<b>17,165</b>
LCII: Pingire	LCI: Sambwa P/S	<b>Deep borehole drilling</b>		Source: Conditional transfer for Rural Wa		17,165	
<b>Total LCIII: Atiira</b>		LCIV: Serere					<b>36,040</b>
LCII: Alengo	LCI: Acilo trading centre	<b>Deep borehole drilling</b>		Source: Conditional transfer for Rural Wa		17,165	
LCII: Atiira	LCI: Alengo village	<b>Deep borehole drilling</b>		Source: Conditional transfer for Rural Wa		18,875	
<b>Total LCIII: Kateta</b>		LCIV: Serere					<b>51,495</b>
LCII: Kamusala	LCI: Pokor B	<b>Deep borehole drilling</b>		Source: Conditional transfer for Rural Wa		17,165	
LCII: Okodo	LCI: Kakure village	<b>Deep borehole drilling</b>		Source: Conditional transfer for Rural Wa		17,165	
LCII: Omagara	LCI: Omagara village	<b>Deep borehole drilling</b>		Source: Conditional transfer for Rural Wa		17,165	
<b>Total LCIII: Kyere</b>		LCIV: Serere					<b>67,605</b>
LCII: Kamurojo	LCI: Oukot village	<b>Deep borehole rehabilitation</b>		Source: Conditional transfer for Rural Wa		7,200	
LCII: Kelim	LCI: Ojingai village	<b>Deep borehole drilling</b>		Source: Conditional transfer for Rural Wa		17,165	
LCII: Kyere	LCI: Akisim village	<b>Deep borehole drilling</b>		Source: Conditional transfer for Rural Wa		18,875	
LCII: Kyere	LCI: Obar village	<b>Deep borehole rehabilitation</b>		Source: Conditional transfer for Rural Wa		7,200	
LCII: Olupe	LCI: Aojkitoi village	<b>Deep borehole drilling</b>		Source: Conditional transfer for Rural Wa		17,165	
<b>Total LCIII: Olio</b>		LCIV: Serere					<b>48,981</b>
LCII: Oburin	LCI: Akonyakinei village	<b>Deep borehole drilling</b>		Source: Conditional transfer for Rural Wa		17,265	
LCII: Oburin	LCI: Jelel p/s	<b>Deep borehole rehabilitation</b>		Source: Conditional transfer for Rural Wa		7,200	
LCII: Odungura	LCI: Odungura village	<b>Deep borehole drilling</b>		Source: Conditional transfer for Rural Wa		17,165	
LCII: Osuguro	LCI: Ajoba p/s	<b>Deep borehole rehabilitation</b>		Source: Conditional transfer for Rural Wa		7,351	
<b>Total Cost of Output 098183:</b>		<b>356,458</b>	<b>0</b>	<b>0</b>	<b>324,931</b>	<b>0</b>	<b>324,931</b>
<b>Output:098183p PRDP-Borehole drilling and rehabilitation</b>							
231007	Other Structures	7,844	0	0	34,503	0	34,503
<b>Total LCIII: Bugondo</b>		LCIV: Kasilo					<b>7,351</b>
LCII: Bugondo	LCI: Opucet	<b>Deep borehole rehabilitated in Opucet village</b>		Source: Conditional transfer for Rural Wa		7,351	
<b>Total LCIII: Kadungulu</b>		LCIV: Kasilo					<b>22,053</b>
LCII: Iruko	LCI: Alilimiki	<b>Deep boreholes rehabilitated in Alilimiki village</b>		Source: Conditional transfer for Rural Wa		7,351	
LCII: Kabulabula	LCI: Atuuria	<b>Deep borehole rehabilitated in Atuuria village</b>		Source: Conditional transfer for Rural Wa		7,351	
LCII: Kagwara	LCI: Kagwara A	<b>Deep borehole rehabilitated in Kagwara A</b>		Source: Conditional transfer for Rural Wa		7,351	
<b>Total LCIII: serere town council</b>		LCIV: Serere					<b>5,099</b>
LCII: central	LCI: District wide	<b>Community mobilisation</b>		Source: Conditional transfer for Rural Wa		5,099	
<b>Total Cost of Output 098183p:</b>		<b>7,844</b>	<b>0</b>	<b>0</b>	<b>34,503</b>	<b>0</b>	<b>34,503</b>
<b>Output:098184 Construction of piped water supply system</b>							
231007	Other Structures	78,460	0	0	0	0	0
<b>Total Cost of Output 098184:</b>		<b>78,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>541,324</b>	<b>0</b>	<b>0</b>	<b>562,205</b>	<b>0</b>	<b>562,205</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>656,568</b>	<b>0</b>	<b>4,000</b>	<b>679,227</b>	<b>0</b>	<b>683,227</b>

## LG Function 0982 Urban Water Supply and Sanitation

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

### Output:098201 Water distribution and revenue collection

# Vote: 596 Serere District

## Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	16,000					0
228001	Maintenance - Civil	0		11,255			11,255
<i>Total Cost of Output 098201:</i>		<b>16,000</b>		11,255			<b>11,255</b>
<i>Output:098203 Support for O&amp;M of urban water facilities</i>							
211103	Allowances	0		2,400			2,400
221009	Welfare and Entertainment	0		560			560
221011	Printing, Stationery, Photocopying and Binding	0		180			180
221012	Small Office Equipment	0		600			600
221017	Subscriptions	0		800			800
224002	General Supply of Goods and Services	0		2,500			2,500
227001	Travel Inland	0		955			955
227004	Fuel, Lubricants and Oils	0		660			660
<i>Total Cost of Output 098203:</i>		<b>0</b>		8,655			<b>8,655</b>
<b>Total Cost of Higher LG Services</b>		<b>16,000</b>		19,910			<b>19,910</b>
<b>Total Cost of function Urban Water Supply and Sanitation</b>		<b>16,000</b>		<b>19,910</b>			<b>19,910</b>
<b>Total Cost of Water</b>		<b>672,568</b>	0	23,910	679,227	0	<b>703,137</b>

# Vote: 596 Serere District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	127,130	97,369	120,981
Transfer of District Unconditional Grant - Wage	22,976	22,976	22,976
Locally Raised Revenues	10,000	3,705	11,234
District Unconditional Grant - Non Wage	25,000	2,705	25,000
Conditional Grant to District Natural Res. - Wetlands	69,154	67,983	61,771
<b>Total Revenues</b>	<b>127,130</b>	<b>97,369</b>	<b>120,981</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	127,130	97,351	120,981
Wage	22,976	22,976	22,976
Non Wage	104,154	74,375	98,005
<i>Development Expenditure</i>	8,900	0	0
Domestic Development	8,900	0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>136,030</b>	<b>97,351</b>	<b>120,981</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	22,976	22,976				22,976
211103 Allowances	3,270					0
221007 Books, Periodicals and Newspapers	780		780			780
221009 Welfare and Entertainment	250		250			250
221011 Printing, Stationery, Photocopying and Binding	1,880		1,880			1,880
221012 Small Office Equipment	600		600			600
221014 Bank Charges and other Bank related costs	0		900			900
222001 Telecommunications	1,000		643			643
227001 Travel Inland	860		12,181			12,181
227004 Fuel, Lubricants and Oils	5,360					0
<b>Total Cost of Output 098301:</b>	<b>36,976</b>	<b>22,976</b>	<b>17,234</b>			<b>40,210</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500		411			411
211103 Allowances	346					0
221011 Printing, Stationery, Photocopying and Binding	350					0
222001 Telecommunications	200		100			100
224002 General Supply of Goods and Services	3,878		2,150			2,150
227001 Travel Inland	120		730			730
227004 Fuel, Lubricants and Oils	250					0
<b>Total Cost of Output 098303:</b>	<b>5,644</b>		<b>3,391</b>			<b>3,391</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
211103 Allowances	5,532					0
221005 Hire of Venue (chairs, projector etc)	1,000		1,000			1,000

# Vote: 596 Serere District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		2,506		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		1,089		1,000			1,000
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)		100					0
222001 Telecommunications		200		200			200
224002 General Supply of Goods and Services		6,102		3,004			3,004
227001 Travel Inland		0		4,999			4,999
227004 Fuel, Lubricants and Oils		2,471					0
<b>Total Cost of Output 098304:</b>		<b>19,000</b>		<b>11,703</b>			<b>11,703</b>
<b>Output:098305 Forestry Regulation and Inspection</b>							
211103 Allowances		3,480					0
221005 Hire of Venue (chairs, projector etc)		0		650			650
221011 Printing, Stationery, Photocopying and Binding		1,238		238			238
224002 General Supply of Goods and Services		500		800			800
227001 Travel Inland		0		6,224			6,224
227004 Fuel, Lubricants and Oils		6,280					0
<b>Total Cost of Output 098305:</b>		<b>11,498</b>		<b>7,912</b>			<b>7,912</b>
<b>Output:098306 Community Training in Wetland management</b>							
211103 Allowances		1,248					0
221011 Printing, Stationery, Photocopying and Binding		800		690			690
227001 Travel Inland		0		4,564			4,564
227004 Fuel, Lubricants and Oils		3,206					0
<b>Total Cost of Output 098306:</b>		<b>5,254</b>		<b>5,254</b>			<b>5,254</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
211103 Allowances		1,200					0
221011 Printing, Stationery, Photocopying and Binding		200		200			200
227001 Travel Inland		0		4,582			4,582
227004 Fuel, Lubricants and Oils		3,311					0
228002 Maintenance - Vehicles		800		2,000			2,000
<b>Total Cost of Output 098307:</b>		<b>5,511</b>		<b>6,782</b>			<b>6,782</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
211103 Allowances		3,960					0
221001 Advertising and Public Relations		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		800		300			300
227001 Travel Inland		0		7,825			7,825
227004 Fuel, Lubricants and Oils		11,079					0
228002 Maintenance - Vehicles		3,200		5,700			5,700
<b>Total Cost of Output 098308:</b>		<b>19,039</b>		<b>15,825</b>			<b>15,825</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>							
211103 Allowances		1,260					0
221011 Printing, Stationery, Photocopying and Binding		450		250			250
227001 Travel Inland		0		3,707			3,707
227004 Fuel, Lubricants and Oils		3,700					0
<b>Total Cost of Output 098308p:</b>		<b>5,410</b>		<b>3,957</b>			<b>3,957</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103 Allowances		1,224					0
221008 Computer Supplies and IT Services		1,198		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding		600		300			300
224002 General Supply of Goods and Services		7,500					0

# Vote: 596 Serere 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>
227001	Travel Inland	0		11,098			<b>11,098</b>
227004	Fuel, Lubricants and Oils	2,203					<b>0</b>
<i>Total Cost of Output 098309:</i>		<b>12,725</b>		<b>12,998</b>			<b>12,998</b>
<b>Output:098309p PRDP-Environmental Enforcement</b>							
211103	Allowances	540					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	200					<b>0</b>
227001	Travel Inland	0		5,652			<b>5,652</b>
227004	Fuel, Lubricants and Oils	3,333					<b>0</b>
<i>Total Cost of Output 098309p:</i>		<b>4,073</b>		<b>5,652</b>			<b>5,652</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>							
221005	Hire of Venue (chairs, projector etc)	0		297			<b>297</b>
221011	Printing, Stationery, Photocopying and Binding	400		800			<b>800</b>
222001	Telecommunications	200					<b>0</b>
224002	General Supply of Goods and Services	400					<b>0</b>
227001	Travel Inland	0		6,200			<b>6,200</b>
227004	Fuel, Lubricants and Oils	600					<b>0</b>
228001	Maintenance - Civil	400					<b>0</b>
<i>Total Cost of Output 098310:</i>		<b>2,000</b>		<b>7,297</b>			<b>7,297</b>
<b>Total Cost of Higher LG Services</b>		<b>127,130</b>	<b>22,976</b>	<b>98,005</b>			<b>120,981</b>
<b>Total Cost of function Natural Resources Management</b>		<b>127,130</b>	<b>22,976</b>	<b>98,005</b>			<b>120,981</b>
<b>Total Cost of Natural Resources</b>		<b>127,130</b>	<b>22,976</b>	<b>98,005</b>			<b>120,981</b>

# Vote: 596 Serere 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>	139,981	92,897	171,178
Other Transfers from Central Government		0	31,200
Conditional Grant to Women Youth and Disability Gr:	3,928	3,927	3,928
Conditional transfers to Special Grant for PWDs	8,201	8,201	8,201
District Unconditional Grant - Non Wage	32,350	9,295	32,350
Conditional Grant to Functional Adult Lit	4,306	4,307	4,306
Locally Raised Revenues	27,000	8,810	27,000
Conditional Grant to Community Devt Assistants Non	1,093	1,094	1,091
Transfer of District Unconditional Grant - Wage	63,102	57,262	63,102
<i>Development Revenues</i>	107,640	63,531	61,084
LGMSD (Former LGDP)	85,560	54,275	61,084
Donor Funding	22,080	9,256	
<b>Total Revenues</b>	<b>247,621</b>	<b>156,428</b>	<b>232,262</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	139,981	92,896	171,178
Wage	63,102	57,261	63,102
Non Wage	76,879	35,635	108,076
<i>Development Expenditure</i>	107,640	63,403	61,084
Domestic Development	85,560	54,274.754	61,084
Donor Development	22,080	9,128	0
<b>Total Expenditure</b>	<b>247,621</b>	<b>156,299</b>	<b>232,262</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>Lower Local Services</b>						

Output:108151 Community Development Services for LLGs (LLS)



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## Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	0	61,084	0	61,084
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>6,108</b>
LCII: Not Specified	LCI: All parishes that qualify in the di	Transfers to parishes as CDD			Source:LGMSD (Former LGDP)		6,108
<b>Total LCIII: Bugondo</b>		LCIV: Kasilo					<b>6,108</b>
LCII: Bugondo	LCI: Not Specified	Transfers to parishes as CDD			Source:LGMSD (Former LGDP)		6,108
<b>Total LCIII: Kadungulu</b>		LCIV: Kasilo					<b>6,108</b>
LCII: Kadungulu	LCI: All the parishes	Transfers to parishes as CDD			Source:LGMSD (Former LGDP)		6,108
<b>Total LCIII: Kasilo town council</b>		LCIV: Kasilo					<b>6,108</b>
LCII: kasilo	LCI: All the wards	Transfers to parishes as CDD			Source:LGMSD (Former LGDP)		6,108
<b>Total LCIII: Labori</b>		LCIV: Kasilo					<b>6,108</b>
LCII: Labori	LCI: Not Specified	Transfers to parishes as CDD			Source:LGMSD (Former LGDP)		6,108
<b>Total LCIII: Pingire</b>		LCIV: Kasilo					<b>6,108</b>
LCII: Pingire	LCI: Not Specified	Transfers to parishes as CDD			Source:LGMSD (Former LGDP)		6,108
<b>Total LCIII: Atiira</b>		LCIV: Serere					<b>6,108</b>
LCII: Atiira	LCI: All the Sub Counties	Transfers to parishes as CDD			Source:LGMSD (Former LGDP)		6,108
<b>Total LCIII: Kateta</b>		LCIV: Serere					<b>6,108</b>
LCII: Kateta	LCI: All parishes	Transfers to parishes as CDD			Source:LGMSD (Former LGDP)		6,108
<b>Total LCIII: Kyere</b>		LCIV: Serere					<b>6,108</b>
LCII: Kyere	LCI: Not Specified	Transfers to parishes as CDD			Source:LGMSD (Former LGDP)		6,108
<b>Total LCIII: Olio</b>		LCIV: Serere					<b>6,108</b>
LCII: Oburin	LCI: Not Specified	Transfers to parishes as CDD			Source:LGMSD (Former LGDP)		6,108
263104	Transfers to other gov't units(current)	85,560	0	0	0	0	0
<b>Total Cost of Output 108151:</b>		<b>85,560</b>	<b>0</b>	<b>0</b>	<b>61,084</b>	<b>0</b>	<b>61,084</b>
<b>Total Cost of Lower Local Services</b>		<b>85,560</b>	<b>0</b>	<b>0</b>	<b>61,084</b>	<b>0</b>	<b>61,084</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108101 Operation of the Community Based Sevices Department</b>							
211101	General Staff Salaries	63,102	63,102				63,102
211103	Allowances	10,652					0
213001	Medical Expenses(To Employees)	120		120			120
213002	Incapacity, death benefits and funeral expenses	100		0			0
221008	Computer Supplies and IT Services	3,000					0
221009	Welfare and Entertainment	325		325			325
221011	Printing, Stationery, Photocopying and Binding	475		475			475
222001	Telecommunications	50		50			50
222002	Postage and Courier	42					0
222003	Information and Communications Technology	0		42			42
224002	General Supply of Goods and Services	10,580		1,160			1,160
227001	Travel Inland	2,160		58,938			58,938
227004	Fuel, Lubricants and Oils	10,447		1,000			1,000
228002	Maintenance - Vehicles	1,000		1,000			1,000
<b>Total Cost of Output 108101:</b>		<b>102,053</b>	<b>63,102</b>	<b>63,110</b>			<b>126,212</b>
<b>Output:108102 Probation and Welfare Support</b>							
211103	Allowances	4,970					0
213002	Incapacity, death benefits and funeral expenses	0		500			500
221008	Computer Supplies and IT Services	1,000		500			500
221011	Printing, Stationery, Photocopying and Binding	30		30			30
227001	Travel Inland	0		2,419			2,419
227004	Fuel, Lubricants and Oils	2,000					0
<b>Total Cost of Output 108102:</b>		<b>8,000</b>		<b>3,449</b>			<b>3,449</b>
<b>Output:108104 Community Development Services (HLG)</b>							

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## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	3,223						0
213001 Medical Expenses(To Employees)	99			99			99
221009 Welfare and Entertainment	293			293			293
221011 Printing, Stationery, Photocopying and Binding	600			600			600
222001 Telecommunications	150			150			150
224002 General Supply of Goods and Services	500			500			500
227001 Travel Inland	920			5,737			5,737
227004 Fuel, Lubricants and Oils	1,594						0
228002 Maintenance - Vehicles	521			521			521
228003 Maintenance Machinery, Equipment and Furniture	100			100			100
<b>Total Cost of Output 108104:</b>	<b>8,000</b>			<b>8,000</b>			<b>8,000</b>
<b>Output:108105 Adult Learning</b>							
211103 Allowances	1,629						0
221001 Advertising and Public Relations	5						0
221002 Workshops and Seminars	500			500			500
221009 Welfare and Entertainment	500			500			500
221011 Printing, Stationery, Photocopying and Binding	100			105			105
222001 Telecommunications	100			100			100
224002 General Supply of Goods and Services	300			100			100
227001 Travel Inland	100			5,001			5,001
227004 Fuel, Lubricants and Oils	1,072						0
<b>Total Cost of Output 108105:</b>	<b>4,306</b>			<b>6,306</b>			<b>6,306</b>
<b>Output:108107 Gender Mainstreaming</b>							
211103 Allowances	1,790						0
221009 Welfare and Entertainment	150			150			150
224002 General Supply of Goods and Services	0			760			760
227001 Travel Inland	0			2,090			2,090
227004 Fuel, Lubricants and Oils	60						0
<b>Total Cost of Output 108107:</b>	<b>2,000</b>			<b>3,000</b>			<b>3,000</b>
<b>Output:108108 Children and Youth Services</b>							
211103 Allowances	0			1,195			1,195
221009 Welfare and Entertainment	0			400			400
221011 Printing, Stationery, Photocopying and Binding	0			200			200
227001 Travel Inland	0			1,133			1,133
227004 Fuel, Lubricants and Oils	0			1,000			1,000
<b>Total Cost of Output 108108:</b>	<b>0</b>			<b>3,928</b>			<b>3,928</b>
<b>Output:108109 Support to Youth Councils</b>							
211103 Allowances	3,195			3,241			3,241
221002 Workshops and Seminars	46						0
221009 Welfare and Entertainment	400			400			400
221011 Printing, Stationery, Photocopying and Binding	200			200			200
227001 Travel Inland	1,200			1,200			1,200
227004 Fuel, Lubricants and Oils	1,000			1,000			1,000
<b>Total Cost of Output 108109:</b>	<b>6,041</b>			<b>6,041</b>			<b>6,041</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
211103 Allowances	4,547			1,128			1,128
221009 Welfare and Entertainment	773			773			773
221011 Printing, Stationery, Photocopying and Binding	800			800			800

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## Workplan 9: Community Based Services

<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>
224002	General Supply of Goods and Services	15,000		0			<b>0</b>
227001	Travel Inland	2,000		2,000			<b>2,000</b>
227004	Fuel, Lubricants and Oils	3,500		3,500			<b>3,500</b>
<i>Total Cost of Output 108110:</i>		<b>26,621</b>		<b>8,201</b>			<b>8,201</b>
<i>Output:108114 Reprmentation on Women's Councils</i>							
211103	Allowances	1,200		2,200			<b>2,200</b>
221002	Workshops and Seminars	800		800			<b>800</b>
221009	Welfare and Entertainment	241		241			<b>241</b>
224002	General Supply of Goods and Services	2,000		2,000			<b>2,000</b>
227004	Fuel, Lubricants and Oils	800		800			<b>800</b>
<i>Total Cost of Output 108114:</i>		<b>5,041</b>		<b>6,041</b>			<b>6,041</b>
<b>Total Cost of Higher LG Services</b>		<b>162,061</b>	<b>63,102</b>	<b>108,076</b>			<b>171,177</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>247,621</b>	<b>63,102</b>	<b>108,076</b>	<b>61,084</b>	<b>0</b>	<b>232,261</b>
<b>Total Cost of Community Based Services</b>		<b>247,621</b>	<b>63,102</b>	<b>108,076</b>	<b>61,084</b>	<b>0</b>	<b>232,261</b>

# Vote: 596 Serere District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	129,367	76,857	119,778
Transfer of District Unconditional Grant - Wage	29,933	25,732	29,933
Locally Raised Revenues	17,443	10,642	17,443
District Unconditional Grant - Non Wage	30,000	15,049	30,000
District Equalisation Grant		7,000	
Conditional Grant to PAF monitoring	51,991	18,435	42,402
<i>Development Revenues</i>	25,956	1,964	11,344
LGMSD (Former LGDP)	25,956	1,964	11,344
<b>Total Revenues</b>	<b>155,323</b>	<b>78,821</b>	<b>131,122</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	129,367	76,032	119,778
Wage	29,933	25,732	29,933
Non Wage	99,434	50,300	89,845
<i>Development Expenditure</i>	25,956	1,964	11,344
Domestic Development	25,956	1,964	11,344
Donor Development		0	0
<b>Total Expenditure</b>	<b>155,323</b>	<b>77,996</b>	<b>131,122</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	29,933	29,933				29,933
211103 Allowances	1,500		3,000			3,000
221002 Workshops and Seminars	0		3,000			3,000
221008 Computer Supplies and IT Services	0		2,500			2,500
221009 Welfare and Entertainment	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	1,000		5,000			5,000
222001 Telecommunications	1,000		2,000			2,000
224002 General Supply of Goods and Services	0			3,000		3,000
227001 Travel Inland	700		7,943			7,943
227004 Fuel, Lubricants and Oils	2,800		7,000			7,000
<b>Total Cost of Output 138301:</b>	<b>36,933</b>	<b>29,933</b>	<b>33,443</b>	<b>3,000</b>		<b>66,376</b>
<i>Output:138302 District Planning</i>						
211103 Allowances	1,100		2,000			2,000
221009 Welfare and Entertainment	6,850		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
227001 Travel Inland	1,000					0
227004 Fuel, Lubricants and Oils	2,117		1,000			1,000
<b>Total Cost of Output 138302:</b>	<b>13,067</b>		<b>5,000</b>			<b>5,000</b>
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	1,600		1,300			1,300

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## Workplan 10: Planning

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>						
221011 Printing, Stationery, Photocopying and Binding	1,100		800			800
227001 Travel Inland	0		800			800
227004 Fuel, Lubricants and Oils	1,400		2,100			2,100
<b>Total Cost of Output 138303:</b>	<b>4,100</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:138304 Demographic data collection</b>						
211103 Allowances	1,200		2,000			2,000
221008 Computer Supplies and IT Services	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,500		1,000			1,000
222001 Telecommunications	0		800			800
227001 Travel Inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	2,200		2,200			2,200
<b>Total Cost of Output 138304:</b>	<b>4,900</b>		<b>8,000</b>			<b>8,000</b>
<b>Output:138305 Project Formulation</b>						
211103 Allowances	2,000		1,100	800		1,900
221009 Welfare and Entertainment	0		800	500		1,300
221011 Printing, Stationery, Photocopying and Binding	1,000		600	500		1,100
222001 Telecommunications	0		500			500
227001 Travel Inland	900		500	600		1,100
227004 Fuel, Lubricants and Oils	2,000		1,000	600		1,600
<b>Total Cost of Output 138305:</b>	<b>5,900</b>		<b>4,500</b>	<b>3,000</b>		<b>7,500</b>
<b>Output:138306 Development Planning</b>						
211103 Allowances	1,500		1,500			1,500
221002 Workshops and Seminars	1,000		1,000			1,000
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,500		500			500
227001 Travel Inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	2,000					0
<b>Total Cost of Output 138306:</b>	<b>6,000</b>		<b>5,000</b>			<b>5,000</b>
<b>Output:138307 Management Information Systems</b>						
211103 Allowances	500					0
221008 Computer Supplies and IT Services	0		2,500			2,500
222003 Information and Communications Technology	2,000					0
<b>Total Cost of Output 138307:</b>	<b>2,500</b>		<b>2,500</b>			<b>2,500</b>
<b>Output:138308 Operational Planning</b>						
211103 Allowances	1,600		1,000			1,000
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0
222001 Telecommunications	600					0
227002 Travel Abroad	0		2,000			2,000
227004 Fuel, Lubricants and Oils	2,842		1,000			1,000
<b>Total Cost of Output 138308:</b>	<b>7,042</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>						
211103 Allowances	12,384		5,411	844		6,255
221001 Advertising and Public Relations	325					0
221002 Workshops and Seminars	7,800					0
221009 Welfare and Entertainment	3,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	9,500		2,000			2,000
221012 Small Office Equipment	800					0

# Vote: 596 Serere District

## Workplan 10: Planning

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>						
222001 Telecommunications	3,500					0
222003 Information and Communications Technology	2,000					0
224002 General Supply of Goods and Services	2,000					0
227001 Travel Inland	4,750		3,000			3,000
227004 Fuel, Lubricants and Oils	18,322		9,991	1,500		11,491
<i>Total Cost of Output 138309:</i>	<b>64,881</b>		<b>22,402</b>	<b>2,344</b>		<b>24,746</b>
<b>Total Cost of Higher LG Services</b>	<b>145,323</b>	<b>29,933</b>	<b>89,845</b>	<b>8,344</b>		<b>128,122</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>
<i>Output:138376 Office and IT Equipment (including Software)</i>						
231005 Machinery and Equipment	0	0	0	3,000	0	3,000
<b>Total LCIII: serere town council</b>						<b>3,000</b>
<i>LCII: central</i>						
<i>LCI: Planning Unit in the District H 1 ipad procured</i>						<i>Source:LGMSD (Former LGDP)</i>
<i>Total Cost of Output 138376:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<i>Output:138378 Furniture and Fixtures (Non Service Delivery)</i>						
231006 Furniture and Fixtures	10,000	0	0	0	0	0
<i>Total Cost of Output 138378:</i>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of function Local Government Planning Services</b>	<b>155,323</b>	<b>29,933</b>	<b>89,845</b>	<b>11,344</b>	<b>0</b>	<b>131,122</b>
<b>Total Cost of Planning</b>	<b>155,323</b>	<b>29,933</b>	<b>89,845</b>	<b>11,344</b>	<b>0</b>	<b>131,122</b>

# Vote: 596 Serere 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>	39,892	34,539	42,051
Transfer of District Unconditional Grant - Wage	20,892	15,669	20,892
Locally Raised Revenues	15,000	10,435	15,000
District Unconditional Grant - Non Wage	4,000	8,435	6,159
<i>Development Revenues</i>		0	300
LGMSD (Former LGDP)		0	300
<b>Total Revenues</b>	<b>39,892</b>	<b>34,539</b>	<b>42,351</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	39,892	34,539	42,051
Wage	20,892	15,669	20,892
Non Wage	19,000	18,870	21,159
<i>Development Expenditure</i>	0	0	300
Domestic Development		0	300
Donor Development		0	0
<b>Total Expenditure</b>	<b>39,892</b>	<b>34,539</b>	<b>42,351</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	20,892	20,892				20,892
211103 Allowances	0		1,500	150		1,650
221011 Printing, Stationery, Photocopying and Binding	0		600	50		650
227001 Travel Inland	0		1,620	100		1,720
227004 Fuel, Lubricants and Oils	0		60			60
<b>Total Cost of Output 148201:</b>	<b>20,892</b>	<b>20,892</b>	<b>3,780</b>	<b>300</b>		<b>24,972</b>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	3,976		3,976			3,976
221003 Staff Training	0		1,000			1,000
221008 Computer Supplies and IT Services	3,000		3,000			3,000
221009 Welfare and Entertainment	1,000		500			500
221011 Printing, Stationery, Photocopying and Binding	1,690		1,309			1,309
221012 Small Office Equipment	1,340					0
222001 Telecommunications	800		400			400
224002 General Supply of Goods and Services	1,567		1,567			1,567
227004 Fuel, Lubricants and Oils	4,627		4,627			4,627
228002 Maintenance - Vehicles	1,000		1,000			1,000
<b>Total Cost of Output 148202:</b>	<b>19,000</b>		<b>17,379</b>			<b>17,379</b>
<b>Total Cost of Higher LG Services</b>	<b>39,892</b>	<b>20,892</b>	<b>21,159</b>	<b>300</b>		<b>42,351</b>
<b>Total Cost of function Internal Audit Services</b>	<b>39,892</b>	<b>20,892</b>	<b>21,159</b>	<b>300</b>		<b>42,351</b>
<b>Total Cost of Internal Audit</b>	<b>39,892</b>	<b>20,892</b>	<b>21,159</b>	<b>300</b>		<b>42,351</b>

# **Vote: 596** Serere District

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## **C: Status of Arrears**



# **Vote: 596** Serere District

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