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# **Vote: 578** Bukedea District

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## **Structure of LLG Budget Estimates - PART TWO**

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**A: Overview of Revenues by LLG**

**B: Detailed Estimates of LLG Revenues**

**C: Revenues and Expenditure by LLG**

# Vote: 578 Bukedea District

## A: Overview of Revenues by LLG

### (i) Expenditure Performance and Plans

Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Bukedea SC		302,520	1,151,199
Bukedea TC		1,047,184	2,128,110
Kachumbala		356,160	2,222,290
Kidongole		170,250	1,270,463
Kolir		216,681	1,171,073
Malera		256,704	1,909,153
<b>Total Revenues</b>		<b>2,349,499</b>	<b>9,852,289</b>
<i>Wage</i>		<i>120,378</i>	<i>6,615,851</i>
<i>Non Wage</i>		<i>1,180,712</i>	<i>2,350,659</i>
<i>Domestic Development</i>		<i>1,048,409</i>	<i>778,125</i>
<i>Donor Development</i>		<i>0</i>	<i>107,654</i>

# Vote: 578 Bukedea District

## B: Detailed Estimates of LLG Revenues

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>721,296</b>		<b>680,221</b>
Locally Raised Revenues - Non sharable	208,835		478,768
Locally Raised Revenues	512,461		201,453
<b>2a. Discretionary Government Transfers</b>	<b>312,457</b>		<b>313,549</b>
Urban Unconditional Grant - Non Wage	115,997		98,889
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
District Unconditional Grant - Non Wage	76,081		89,466
<b>2b. Conditional Government Transfers</b>	<b>746,909</b>		<b>8,365,841</b>
Conditional Grant to Secondary Education			1,470,529
Conditional Grant to Primary Education			6,138,182
Conditional Grant to PHC- Non wage			69,783
Conditional Grant to NGO Hospitals			38,386
Conditional Grant for NAADS	746,909		648,961
<b>2c. Other Government Transfers</b>	<b>409,997</b>		<b>255,860</b>
Other Transfers from Central Government	409,997		255,860
<b>3. Local Development Grant</b>	<b>158,839</b>		<b>129,164</b>
LGMSD (Former LGDP)	158,839		129,164
<b>Total Revenues</b>	<b>2,349,498</b>		<b>9,744,635</b>

# Vote: 578 Bukedea District

## C: Revenues and Expenditure by LLG

### Bukedea SC

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,032,549</b>
Conditional Grant to Primary Education	925,786
District Unconditional Grant - Non Wage	15,241
Locally Raised Revenues	68,394
Locally Raised Revenues - Non sharable	2,918
Other Transfers from Central Government	20,210
<b>Development Revenues</b>	<b>118,650</b>
LGMSD (Former LGDP)	20,077
Conditional Grant for NAADS	98,573
<b>Total Revenues</b>	<b>1,151,199</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,032,549</b>
Wage	863,292
Non Wage	169,257
<b>Development Expenditure</b>	<b>118,650</b>
Domestic Development	118,650
Donor Development	0
<b>Total Expenditure</b>	<b>1,151,199</b>

**Vote: 578** Bukedea District**Bukedea TC****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14 Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>2,010,429</b>
Conditional Grant to Primary Education	319,451
Urban Unconditional Grant - Non Wage	97,582
Transfer of Urban Unconditional Grant - Wage	125,194
Other Transfers from Central Government	146,273
Conditional Grant to Secondary Education	812,526
Conditional Grant to PHC- Non wage	22,000
Conditional Grant to NGO Hospitals	19,193
Locally Raised Revenues - Non sharable	468,211
<b>Development Revenues</b>	<b>120,735</b>
LGMSD (Former LGDP)	5,567
Donor Funding	27,054
Conditional Grant for NAADS	88,114
<b>Total Revenues</b>	<b>2,131,164</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>2,010,429</b>
Wage	846,782
Non Wage	1,163,648
<b>Development Expenditure</b>	<b>117,681</b>
Domestic Development	93,681
Donor Development	24,000
<b>Total Expenditure</b>	<b>2,128,110</b>

# Vote: 578 Bukedea District

## Kachumbala

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

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>2,021,865</b>
Urban Unconditional Grant - Non Wage	1,307
Other Transfers from Central Government	27,657
Conditional Grant to NGO Hospitals	19,193
Conditional Grant to PHC- Non wage	7,396
Conditional Grant to Primary Education	1,625,396
Conditional Grant to Secondary Education	261,894
District Unconditional Grant - Non Wage	26,526
Locally Raised Revenues	46,253
Locally Raised Revenues - Non sharable	6,242
<b>Development Revenues</b>	<b>201,007</b>
LGMSD (Former LGDP)	38,788
Conditional Grant for NAADS	145,638
Donor Funding	16,582
<b>Total Revenues</b>	<b>2,222,872</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>2,021,865</b>
Wage	1,652,244
Non Wage	369,621
<b>Development Expenditure</b>	<b>200,425</b>
Domestic Development	184,425
Donor Development	16,000
<b>Total Expenditure</b>	<b>2,222,290</b>

# Vote: 578 Bukedea District

## Kidongole

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,140,812</b>
Locally Raised Revenues	23,667
District Unconditional Grant - Non Wage	12,931
Conditional Grant to Secondary Education	231,317
Conditional Grant to Primary Education	845,476
Conditional Grant to PHC- Non wage	10,997
Other Transfers from Central Government	16,426
<b>Development Revenues</b>	<b>129,651</b>
LGMSD (Former LGDP)	17,883
Donor Funding	23,654
Conditional Grant for NAADS	88,114
<b>Total Revenues</b>	<b>1,270,463</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,140,812</b>
Wage	909,026
Non Wage	231,787
<b>Development Expenditure</b>	<b>129,651</b>
Domestic Development	105,997
Donor Development	23,654
<b>Total Expenditure</b>	<b>1,270,463</b>

# Vote: 578 Bukedea District

## Kolir

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

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,028,266</b>
Conditional Grant to PHC- Non wage	14,598
District Unconditional Grant - Non Wage	12,853
Locally Raised Revenues - Non sharable	1,397
Locally Raised Revenues	28,380
Other Transfers from Central Government	18,797
Conditional Grant to Primary Education	952,240
<b>Development Revenues</b>	<b>142,843</b>
Donor Funding	16,036
Conditional Grant for NAADS	109,032
LGMSD (Former LGDP)	17,775
<b>Total Revenues</b>	<b>1,171,109</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,028,266</b>
Wage	887,961
Non Wage	140,306
<b>Development Expenditure</b>	<b>142,807</b>
Domestic Development	126,807
Donor Development	16,000
<b>Total Expenditure</b>	<b>1,171,073</b>



# Vote: 578 Bukedea District

## Malera

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

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,732,589</b>
Other Transfers from Central Government	26,497
Conditional Grant to PHC- Non wage	14,792
Conditional Grant to Primary Education	1,469,833
Conditional Grant to Secondary Education	164,793
District Unconditional Grant - Non Wage	21,916
Locally Raised Revenues	34,759
<b>Development Revenues</b>	<b>180,825</b>
Conditional Grant for NAADS	119,491
Donor Funding	32,261
LGMSD (Former LGDP)	29,074
<b>Total Revenues</b>	<b>1,913,414</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,732,589</b>
Wage	1,456,547
Non Wage	276,041
<b>Development Expenditure</b>	<b>176,564</b>
Domestic Development	148,564
Donor Development	28,000
<b>Total Expenditure</b>	<b>1,909,153</b>

**Vote: 578** Bukedea District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Bukedea SC*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>52,629</b>
District Unconditional Grant - Non Wage	4,991
Locally Raised Revenues	47,638
<b>Development Revenues</b>	<b>1,485</b>
LGMSD (Former LGDP)	1,485
<b>Total Revenues</b>	<b>54,114</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>52,629</b>
Wage	0
Non Wage	52,629
<b>Development Expenditure</b>	<b>1,485</b>
Domestic Development	1,485
Donor Development	0
<b>Total Expenditure</b>	<b>54,114</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>	2013/14 Approved Es			
<b>Capital Purchases</b>	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138176 Office and IT Equipment (including Software)</b>				
231005 Machinery and Equipment			1,485	
<i>Total Cost of Output 138176:</i>			<b>1,485</b>	
<b>Total Cost of Capital Purchases</b>			1,485	
<b>Total Cost of function District and Urban Administration</b>			<b>1,485</b>	
<b>Total Cost of Administration</b>			1,485	

# Vote: 578 Bukedea District

## 2: Finance

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>6,001</b>
District Unconditional Grant - Non Wage	2,140
Locally Raised Revenues	3,861
<b>Development Revenues</b>	<b>1,000</b>
LGMSD (Former LGDP)	1,000
<b>Total Revenues</b>	<b>7,001</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,001</b>
Wage	0
Non Wage	6,001
<b>Development Expenditure</b>	<b>1,000</b>
Domestic Development	1,000
Donor Development	0
<b>Total Expenditure</b>	<b>7,001</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>	2013/14 Approved Es			
<b>Higher LG Services</b>	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148102 Revenue Management and Collection Services</b>				
221010 Special Meals and Drinks		500		
221011 Printing, Stationery, Photocopying and Binding		400		
221012 Small Office Equipment		100		
227001 Travel Inland		500		
227004 Fuel, Lubricants and Oils		500		
<b>Total Cost of Output 148102:</b>		<b>2,000</b>		
<b>Output:148103 Budgeting and Planning Services</b>				
211103 Allowances		250		
221011 Printing, Stationery, Photocopying and Binding		1,000	500	
221014 Bank Charges and other Bank related costs			500	
227001 Travel Inland		500		
227004 Fuel, Lubricants and Oils		250		
<b>Total Cost of Output 148103:</b>		<b>2,000</b>	<b>1,000</b>	
<b>Total Cost of Higher LG Services</b>		<b>4,000</b>	<b>1,000</b>	
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>4,000</b>	<b>1,000</b>	
<b>Total Cost of Finance</b>		<b>4,000</b>	<b>1,000</b>	

# Vote: 578 Bukedea District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,876</b>
District Unconditional Grant - Non Wage	4,235
Locally Raised Revenues	7,641
<b>Total Revenues</b>	<b>11,876</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,876</b>
Wage	0
Non Wage	11,876
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,876</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>3,518</b>
Locally Raised Revenues - Non sharable	2,918
Locally Raised Revenues	386
District Unconditional Grant - Non Wage	214
<b>Development Revenues</b>	<b>99,073</b>
LGMSD (Former LGDP)	500
Conditional Grant for NAADS	98,573
<b>Total Revenues</b>	<b>102,591</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>3,518</b>
Wage	0
Non Wage	3,518
<b>Development Expenditure</b>	<b>99,073</b>
Domestic Development	99,073
Donor Development	0
<b>Total Expenditure</b>	<b>102,591</b>

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

# Vote: 578 Bukedea District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>300</b>
Locally Raised Revenues	193
District Unconditional Grant - Non Wage	107
<b>Development Revenues</b>	<b>920</b>
LGMSD (Former LGDP)	920
<b>Total Revenues</b>	<b>1,220</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>300</b>
Wage	0
Non Wage	300
<b>Development Expenditure</b>	<b>920</b>
Domestic Development	920
Donor Development	0
<b>Total Expenditure</b>	<b>1,220</b>

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

**Vote: 578** Bukedea District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>927,286</b>
Conditional Grant to Primary Education	925,786
District Unconditional Grant - Non Wage	535
Locally Raised Revenues	965
<b>Development Revenues</b>	<b>8,550</b>
LGMSD (Former LGDP)	8,550
<b>Total Revenues</b>	<b>935,836</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>927,286</b>
Wage	863,292
Non Wage	63,994
<b>Development Expenditure</b>	<b>8,550</b>
Domestic Development	8,550
Donor Development	0
<b>Total Expenditure</b>	<b>935,836</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>	2013/14 Approved Es			
<b>Capital Purchases</b>	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:078183 Provision of furniture to primary schools</b>				
231006 Furniture and Fixtures			8,550	
<i>Total Cost of Output 078183:</i>			<b>8,550</b>	
<b>Total Cost of Capital Purchases</b>			8,550	
<b>Total Cost of function Pre-Primary and Primary Education</b>			<b>8,550</b>	
<b>Total Cost of Education</b>			8,550	

# Vote: 578 Bukedea District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,608
Other Transfers from Central Government	7,608
<b>Development Revenues</b>	794
LGMSD (Former LGDP)	794
<b>Total Revenues</b>	<b>8,402</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,608
Wage	0
Non Wage	7,608
<b>Development Expenditure</b>	794
Domestic Development	794
Donor Development	0
<b>Total Expenditure</b>	<b>8,402</b>

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

## 7b: Water

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,500
District Unconditional Grant - Non Wage	1,248
Locally Raised Revenues	2,252
<b>Development Revenues</b>	345
LGMSD (Former LGDP)	345
<b>Total Revenues</b>	<b>3,845</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,500
Wage	0
Non Wage	3,500
<b>Development Expenditure</b>	345
Domestic Development	345
Donor Development	0
<b>Total Expenditure</b>	<b>3,845</b>

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

# Vote: 578 Bukedea District

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	708
Locally Raised Revenues	708
<b>Development Revenues</b>	500
LGMSD (Former LGDP)	500
<b>Total Revenues</b>	<b>1,208</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	708
Wage	0
Non Wage	708
<b>Development Expenditure</b>	500
Domestic Development	500
Donor Development	0
<b>Total Expenditure</b>	<b>1,208</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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			400	
227001 Travel Inland			100	
<b>Total Cost of Output 098303:</b>			<b>500</b>	
<b>Total Cost of Higher LG Services</b>			<b>500</b>	
<b>Total Cost of function Natural Resources Management</b>			<b>500</b>	
<b>Total Cost of Natural Resources</b>			<b>500</b>	



# Vote: 578 Bukedea District

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>13,902</b>
Other Transfers from Central Government	12,602
District Unconditional Grant - Non Wage	464
Locally Raised Revenues	836
<b>Development Revenues</b>	<b>2,802</b>
LGMSD (Former LGDP)	2,802
<b>Total Revenues</b>	<b>16,704</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>13,902</b>
Wage	0
Non Wage	13,902
<b>Development Expenditure</b>	<b>2,802</b>
Domestic Development	2,802
Donor Development	0
<b>Total Expenditure</b>	<b>16,704</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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108105 Adult Learning</b>				
221011 Printing, Stationery, Photocopying and Binding			500	
<i>Total Cost of Output 108105:</i>			<b>500</b>	
<b>Output:108109 Support to Youth Councils</b>				
224002 General Supply of Goods and Services			300	
227001 Travel Inland			100	
<i>Total Cost of Output 108109:</i>			<b>400</b>	
<b>Output:108110 Support to Disabled and the Elderly</b>				
224002 General Supply of Goods and Services			1,500	
<i>Total Cost of Output 108110:</i>			<b>1,500</b>	
<b>Output:108114 Reprsentation on Women's Councils</b>				
221009 Welfare and Entertainment			202	
227001 Travel Inland			200	
<i>Total Cost of Output 108114:</i>			<b>402</b>	
<b>Total Cost of Higher LG Services</b>			<b>2,802</b>	
<b>Total Cost of function Community Mobilisation and Empowerment</b>			<b>2,802</b>	
<b>Total Cost of Community Based Services</b>			<b>2,802</b>	

# Vote: 578 Bukedea District

## 10: Planning

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,221
District Unconditional Grant - Non Wage	1,307
Locally Raised Revenues	3,914
<b>Development Revenues</b>	3,180
LGMSD (Former LGDP)	3,180
<b>Total Revenues</b>	<b>8,402</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,221
Wage	0
Non Wage	5,221
<b>Development Expenditure</b>	3,180
Domestic Development	3,180
Donor Development	0
<b>Total Expenditure</b>	<b>8,402</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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138302 District Planning</b>				
221010 Special Meals and Drinks		1,000		
221011 Printing, Stationery, Photocopying and Binding		400		
227001 Travel Inland		1,500		
227004 Fuel, Lubricants and Oils		126		
<b>Total Cost of Output 138302:</b>		3,026		
<b>Total Cost of Higher LG Services</b>		3,026		
<b>Total Cost of function Local Government Planning Services</b>		<b>3,026</b>		
<b>Total Cost of Planning</b>		3,026		

# Vote: 578 Bukedea District

## Bukedea TC

### *1a: Administration*

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>211,361</b>
Urban Unconditional Grant - Non Wage	19,889
Locally Raised Revenues - Non sharable	66,279
Transfer of Urban Unconditional Grant - Wage	125,194
<b>Total Revenues</b>	<b>211,361</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>211,361</b>
Wage	125,194
Non Wage	86,168
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>211,361</b>

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

# Vote: 578 Bukedea District

## 2: Finance

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	54,822
Locally Raised Revenues - Non sharable	43,822
Urban Unconditional Grant - Non Wage	11,000
<b>Total Revenues</b>	<b>54,822</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	54,822
Wage	0
Non Wage	54,822
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>54,822</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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148102 Revenue Management and Collection Services</b>				
221008 Computer Supplies and IT Services		1,000		
221011 Printing, Stationery, Photocopying and Binding		2,000		
222001 Telecommunications		500		
224002 General Supply of Goods and Services		1,000		
227001 Travel Inland		2,000		
227004 Fuel, Lubricants and Oils		2,000		
228004 Maintenance Other		1,500		
<b>Total Cost of Output 148102:</b>		<b>10,000</b>		
<b>Output:148103 Budgeting and Planning Services</b>				
221010 Special Meals and Drinks		2,000		
221011 Printing, Stationery, Photocopying and Binding		500		
227001 Travel Inland		2,000		
227004 Fuel, Lubricants and Oils		500		
<b>Total Cost of Output 148103:</b>		<b>5,000</b>		
<b>Total Cost of Higher LG Services</b>		<b>15,000</b>		
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>15,000</b>		
<b>Total Cost of Finance</b>		<b>15,000</b>		

# Vote: 578 Bukedea District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>35,871</b>
Locally Raised Revenues - Non sharable	31,871
Urban Unconditional Grant - Non Wage	4,000
<b>Total Revenues</b>	<b>35,871</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>35,871</b>
Wage	0
Non Wage	35,871
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>35,871</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>53,806</b>
Urban Unconditional Grant - Non Wage	6,000
Locally Raised Revenues - Non sharable	47,806
<b>Development Revenues</b>	<b>88,114</b>
Conditional Grant for NAADS	88,114
<b>Total Revenues</b>	<b>141,920</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>53,806</b>
Wage	0
Non Wage	53,806
<b>Development Expenditure</b>	<b>88,114</b>
Domestic Development	88,114
Donor Development	0
<b>Total Expenditure</b>	<b>141,920</b>

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

# Vote: 578 Bukedea District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>69,893</b>
Conditional Grant to NGO Hospitals	19,193
Conditional Grant to PHC- Non wage	22,000
Urban Unconditional Grant - Non Wage	18,000
Locally Raised Revenues - Non sharable	10,700
<b>Development Revenues</b>	<b>27,054</b>
Donor Funding	27,054
<b>Total Revenues</b>	<b>96,947</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>69,893</b>
Wage	0
Non Wage	69,893
<b>Development Expenditure</b>	<b>24,000</b>
Domestic Development	0
Donor Development	24,000
<b>Total Expenditure</b>	<b>93,893</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,145,977</b>
Conditional Grant to Primary Education	319,451
Conditional Grant to Secondary Education	812,526
Locally Raised Revenues - Non sharable	6,000
Urban Unconditional Grant - Non Wage	8,000
<b>Total Revenues</b>	<b>1,145,977</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,145,977</b>
Wage	721,588
Non Wage	424,389
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,145,977</b>

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

# Vote: 578 Bukedea District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>338,606</b>
Urban Unconditional Grant - Non Wage	20,000
Other Transfers from Central Government	139,586
Locally Raised Revenues - Non sharable	179,020
<b>Total Revenues</b>	<b>338,606</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>338,606</b>
Wage	0
Non Wage	338,606
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>338,606</b>

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

## 7b: Water

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>69,560</b>
Locally Raised Revenues - Non sharable	69,560
<b>Total Revenues</b>	<b>69,560</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>69,560</b>
Wage	0
Non Wage	69,560
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>69,560</b>

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

# Vote: 578 Bukedea District

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,000
Locally Raised Revenues - Non sharable	2,000
Urban Unconditional Grant - Non Wage	3,000
<b>Development Revenues</b>	132
LGMSD (Former LGDP)	132
<b>Total Revenues</b>	<b>5,132</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,000
Wage	0
Non Wage	5,000
<b>Development Expenditure</b>	132
Domestic Development	132
Donor Development	0
<b>Total Expenditure</b>	<b>5,132</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>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>					
224002	General Supply of Goods and Services		2,000	0	
<i>Total Cost of Output 098303:</i>			2,000	0	
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>					
221011	Printing, Stationery, Photocopying and Binding		50		
227001	Travel Inland		250		
227004	Fuel, Lubricants and Oils		200		
<i>Total Cost of Output 098308:</i>			500		
<b>Total Cost of Higher LG Services</b>			2,500	0	
<b>Total Cost of function Natural Resources Management</b>			<b>2,500</b>	<b>0</b>	
<b>Total Cost of Natural Resources</b>			2,500	0	



# Vote: 578 Bukedea District

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	6,686
Other Transfers from Central Government	6,686
<b>Total Revenues</b>	<b>6,686</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,686
Wage	0
Non Wage	6,686
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,686</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>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108102 Probation and Welfare Support</b>					
224002	General Supply of Goods and Services		800		
	<i>Total Cost of Output 108102:</i>		800		
<b>Output:108105 Adult Learning</b>					
224002	General Supply of Goods and Services		800		
	<i>Total Cost of Output 108105:</i>		800		
<b>Output:108109 Support to Youth Councils</b>					
224002	General Supply of Goods and Services		3,200		
	<i>Total Cost of Output 108109:</i>		3,200		
	<b>Total Cost of Higher LG Services</b>		4,800		
	<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>4,800</b>		
	<b>Total Cost of Community Based Services</b>		4,800		

# Vote: 578 Bukedea District

## 10: Planning

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>10,968</b>
Locally Raised Revenues - Non sharable	7,968
Urban Unconditional Grant - Non Wage	3,000
<b>Development Revenues</b>	<b>5,435</b>
LGMSD (Former LGDP)	5,435
<b>Total Revenues</b>	<b>16,403</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>10,968</b>
Wage	0
Non Wage	10,968
<b>Development Expenditure</b>	<b>5,435</b>
Domestic Development	5,435
Donor Development	0
<b>Total Expenditure</b>	<b>16,403</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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138302 District Planning</b>				
221010 Special Meals and Drinks		2,882		
221011 Printing, Stationery, Photocopying and Binding		1,000		
221014 Bank Charges and other Bank related costs		486		
222001 Telecommunications		100		
227001 Travel Inland		2,500		
227004 Fuel, Lubricants and Oils		1,000		
<b>Total Cost of Output 138302:</b>		<b>7,968</b>		
<b>Total Cost of Higher LG Services</b>		<b>7,968</b>		
<b>Total Cost of function Local Government Planning Services</b>		<b>7,968</b>		
<b>Total Cost of Planning</b>		<b>7,968</b>		

**Vote: 578** Bukedea District**11: Internal Audit****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>7,880</b>
Urban Unconditional Grant - Non Wage	4,693
Locally Raised Revenues - Non sharable	3,187
<b>Total Revenues</b>	<b>7,880</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>7,880</b>
Wage	0
Non Wage	7,880
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,880</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>	2013/14 Approved Es			
<b>Higher LG Services</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<b>Output:148202 Internal Audit</b>				
221002 Workshops and Seminars		1,500		
221011 Printing, Stationery, Photocopying and Binding		2,000		
221012 Small Office Equipment		1,000		
222001 Telecommunications		120		
227004 Fuel, Lubricants and Oils		3,260		
<b>Total Cost of Output 148202:</b>		<b>7,880</b>		
<b>Total Cost of Higher LG Services</b>		<b>7,880</b>		
<b>Total Cost of function Internal Audit Services</b>		<b>7,880</b>		
<b>Total Cost of Internal Audit</b>		<b>7,880</b>		

# Vote: 578 Bukedea District

## Kachumbala

### *1a: Administration*

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>43,346</b>
District Unconditional Grant - Non Wage	8,203
Locally Raised Revenues	35,143
<b>Development Revenues</b>	<b>1,029</b>
LGMSD (Former LGDP)	1,029
<b>Total Revenues</b>	<b>44,374</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>43,346</b>
Wage	0
Non Wage	43,346
<b>Development Expenditure</b>	<b>1,029</b>
Domestic Development	1,029
Donor Development	0
<b>Total Expenditure</b>	<b>44,374</b>

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

# Vote: 578 Bukedea District

## 2: Finance

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,136
District Unconditional Grant - Non Wage	2,136
Locally Raised Revenues	1,000
<b>Development Revenues</b>	4,224
LGMSD (Former LGDP)	4,224
<b>Total Revenues</b>	7,360
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,136
Wage	0
Non Wage	3,136
<b>Development Expenditure</b>	4,224
Domestic Development	4,224
Donor Development	0
<b>Total Expenditure</b>	7,360

### (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>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148102 Revenue Management and Collection Services</b>					
227001	Travel Inland		800		
<i>Total Cost of Output 148102:</i>			800		
<b>Output:148103 Budgeting and Planning Services</b>					
221005	Hire of Venue (chairs, projector etc)			300	
221011	Printing, Stationery, Photocopying and Binding			874	
222001	Telecommunications			50	
227001	Travel Inland		1,000	1,000	
<i>Total Cost of Output 148103:</i>			1,000	2,224	
<b>Total Cost of Higher LG Services</b>			1,800	2,224	
<b>Total Cost of function Financial Management and Accountability(LG)</b>			<b>1,800</b>	<b>2,224</b>	
<b>Total Cost of Finance</b>			1,800	2,224	

# Vote: 578 Bukedea District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	6,400
Locally Raised Revenues	6,400
<b>Total Revenues</b>	<b>6,400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,400
Wage	0
Non Wage	6,400
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,400</b>

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

# Vote: 578 Bukedea District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,762
District Unconditional Grant - Non Wage	1,520
Locally Raised Revenues - Non sharable	6,242
<b>Development Revenues</b>	149,963
LGMSD (Former LGDP)	4,325
Conditional Grant for NAADS	145,638
<b>Total Revenues</b>	<b>157,725</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,762
Wage	0
Non Wage	7,762
<b>Development Expenditure</b>	149,963
Domestic Development	149,963
Donor Development	0
<b>Total Expenditure</b>	<b>157,725</b>

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

#### Expenditure Details for Workplan 4: Production and Marketing

##### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:018204 Livestock Health and Marketing</b>					
227001 Travel Inland			2,500		
<i>Total Cost of Output 018204:</i>			2,500		
<b>Total Cost of Higher LG Services</b>			2,500		
<b>Total Cost of function District Production Services</b>			<b>2,500</b>		
<b>Total Cost of Production and Marketing</b>			2,500		

# Vote: 578 Bukedea District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>27,805</b>
District Unconditional Grant - Non Wage	1,216
Conditional Grant to PHC- Non wage	7,396
Conditional Grant to NGO Hospitals	19,193
<b>Development Revenues</b>	<b>18,314</b>
Donor Funding	16,582
LGMSD (Former LGDP)	1,732
<b>Total Revenues</b>	<b>46,119</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>27,805</b>
Wage	0
Non Wage	27,805
<b>Development Expenditure</b>	<b>17,732</b>
Domestic Development	1,732
Donor Development	16,000
<b>Total Expenditure</b>	<b>45,537</b>

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



**Vote: 578** Bukedea District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,890,900</b>
District Unconditional Grant - Non Wage	3,610
Conditional Grant to Primary Education	1,625,396
Conditional Grant to Secondary Education	261,894
<b>Development Revenues</b>	<b>4,600</b>
LGMSD (Former LGDP)	4,600
<b>Total Revenues</b>	<b>1,895,500</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,890,900</b>
Wage	1,652,244
Non Wage	238,656
<b>Development Expenditure</b>	<b>4,600</b>
Domestic Development	4,600
Donor Development	0
<b>Total Expenditure</b>	<b>1,895,500</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>	2013/14 Approved Es			
<b>Capital Purchases</b>	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:078183 Provision of furniture to primary schools</b>				
231006 Furniture and Fixtures			4,600	
<i>Total Cost of Output 078183:</i>			<b>4,600</b>	
<b>Total Cost of Capital Purchases</b>			4,600	
<b>Total Cost of function Pre-Primary and Primary Education</b>			<b>4,600</b>	
<b>Total Cost of Education</b>			4,600	

# Vote: 578 Bukedea District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>12,380</b>
District Unconditional Grant - Non Wage	1,672
Other Transfers from Central Government	10,708
<b>Development Revenues</b>	<b>4,582</b>
LGMSD (Former LGDP)	4,582
<b>Total Revenues</b>	<b>16,962</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>12,380</b>
Wage	0
Non Wage	12,380
<b>Development Expenditure</b>	<b>4,582</b>
Domestic Development	4,582
Donor Development	0
<b>Total Expenditure</b>	<b>16,962</b>

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

## 7b: Water

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>8,170</b>
District Unconditional Grant - Non Wage	8,170
<b>Development Revenues</b>	<b>8,863</b>
LGMSD (Former LGDP)	8,863

**Vote: 578** Bukedea District

<b>Total Revenues</b>	<b>17,033</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>8,170</b>
Wage	0
Non Wage	8,170
<b>Development Expenditure</b>	<b>8,863</b>
Domestic Development	8,863
Donor Development	0
<b>Total Expenditure</b>	<b>17,033</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>		2013/14 Approved Es			
<b>Capital Purchases</b>		<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<b>Output:098181 Spring protection</b>					
231007	Other Structures			3,800	
<i>Total Cost of Output 098181:</i>				<b>3,800</b>	
<b>Output:098182 Shallow well construction</b>					
231007	Other Structures			4,500	
<i>Total Cost of Output 098182:</i>				<b>4,500</b>	
<b>Total Cost of Capital Purchases</b>				<b>8,300</b>	
<b>Total Cost of function Rural Water Supply and Sanitation</b>				<b>8,300</b>	
<b>Total Cost of Water</b>				<b>8,300</b>	

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## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>3,026</b>
Urban Unconditional Grant - Non Wage	1,307
Locally Raised Revenues	1,718
<b>Development Revenues</b>	<b>3,082</b>
LGMSD (Former LGDP)	3,082
<b>Total Revenues</b>	<b>6,108</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>3,026</b>
Wage	0
Non Wage	3,026
<b>Development Expenditure</b>	<b>3,082</b>
Domestic Development	3,082
Donor Development	0
<b>Total Expenditure</b>	<b>6,108</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>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>					
224002	General Supply of Goods and Services		0	500	
<i>Total Cost of Output 098303:</i>			0	500	
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
221009	Welfare and Entertainment		200		
221011	Printing, Stationery, Photocopying and Binding		36		
227001	Travel Inland		300		
<i>Total Cost of Output 098304:</i>			536		
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>					
221011	Printing, Stationery, Photocopying and Binding		310		
227001	Travel Inland		500		
<i>Total Cost of Output 098308:</i>			810		
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
224002	General Supply of Goods and Services		1,500	2,582	
<i>Total Cost of Output 098310:</i>			1,500	2,582	
<b>Total Cost of Higher LG Services</b>			<b>2,846</b>	<b>3,082</b>	
<b>Total Cost of function Natural Resources Management</b>			<b>2,846</b>	<b>3,082</b>	
<b>Total Cost of Natural Resources</b>			<b>2,846</b>	<b>3,082</b>	

# Vote: 578 Bukedea District

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>18,941</b>
Locally Raised Revenues	1,992
Other Transfers from Central Government	16,950
<b>Development Revenues</b>	<b>2,500</b>
LGMSD (Former LGDP)	2,500
<b>Total Revenues</b>	<b>21,441</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>18,941</b>
Wage	0
Non Wage	18,941
<b>Development Expenditure</b>	<b>2,500</b>
Domestic Development	2,500
Donor Development	0
<b>Total Expenditure</b>	<b>21,441</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>	2013/14 Approved Es			
<b>Higher LG Services</b>	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108102 Probation and Welfare Support</b>				
221011 Printing, Stationery, Photocopying and Binding		200		
227001 Travel Inland		200		
227004 Fuel, Lubricants and Oils		50		
<b>Total Cost of Output 108102:</b>		450		
<b>Output:108105 Adult Learning</b>				
221011 Printing, Stationery, Photocopying and Binding		200		
227001 Travel Inland		250		
<b>Total Cost of Output 108105:</b>		450		
<b>Output:108109 Support to Youth Councils</b>				
224002 General Supply of Goods and Services		500	500	
<b>Total Cost of Output 108109:</b>		500	500	
<b>Output:108114 Reprsentation on Women's Councils</b>				
227001 Travel Inland		1,100		
<b>Total Cost of Output 108114:</b>		1,100		
<b>Total Cost of Higher LG Services</b>		2,500	500	
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>2,500</b>	<b>500</b>	
<b>Total Cost of Community Based Services</b>		2,500	500	

# Vote: 578 Bukedea District

## 10: Planning

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	3,851
LGMSD (Former LGDP)	3,851
<b>Total Revenues</b>	<b>3,851</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	3,851
Domestic Development	3,851
Donor Development	0
<b>Total Expenditure</b>	<b>3,851</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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:138302 District Planning</i>				
221010 Special Meals and Drinks			300	
221011 Printing, Stationery, Photocopying and Binding			200	
227001 Travel Inland			1,000	
227004 Fuel, Lubricants and Oils			501	
<i>Total Cost of Output 138302:</i>			<b>2,001</b>	
<b>Total Cost of Higher LG Services</b>			<b>2,001</b>	
<b>Total Cost of function Local Government Planning Services</b>			<b>2,001</b>	
<b>Total Cost of Planning</b>			<b>2,001</b>	

**Vote: 578** Bukedea District**Kidongole*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,614
Locally Raised Revenues	5,614
<b>Development Revenues</b>	2,598
LGMSD (Former LGDP)	2,598
<b>Total Revenues</b>	<b>8,212</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,614
Wage	0
Non Wage	5,614
<b>Development Expenditure</b>	2,598
Domestic Development	2,598
Donor Development	0
<b>Total Expenditure</b>	<b>8,212</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>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138176 Office and IT Equipment (including Software)</b>				
231005 Machinery and Equipment			2,598	
<i>Total Cost of Output 138176:</i>			2,598	
<b>Total Cost of Capital Purchases</b>			2,598	
<b>Total Cost of function District and Urban Administration</b>			<b>2,598</b>	
<b>Total Cost of Administration</b>			2,598	

# Vote: 578 Bukedea District

## 2: Finance

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,643
District Unconditional Grant - Non Wage	5,643
<b>Total Revenues</b>	<b>5,643</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,643
Wage	0
Non Wage	5,643
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,643</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>				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
<b>Output:148102 Revenue Management and Collection Services</b>					
221009 Welfare and Entertainment		725			
221011 Printing, Stationery, Photocopying and Binding		500			
227001 Travel Inland		1,000			
<i>Total Cost of Output 148102:</i>		2,225			
<b>Output:148103 Budgeting and Planning Services</b>					
221011 Printing, Stationery, Photocopying and Binding		252			
227001 Travel Inland		1,000			
<i>Total Cost of Output 148103:</i>		1,252			
<b>Total Cost of Higher LG Services</b>		3,477			
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>3,477</b>			
<b>Total Cost of Finance</b>		<b>3,477</b>			



# Vote: 578 Bukedea District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,667
Locally Raised Revenues	3,667
<b>Total Revenues</b>	<b>3,667</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,667
Wage	0
Non Wage	3,667
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,667</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	88,114
Conditional Grant for NAADS	88,114
<b>Total Revenues</b>	<b>88,114</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	88,114
Domestic Development	88,114
Donor Development	0
<b>Total Expenditure</b>	<b>88,114</b>

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

# Vote: 578 Bukedea District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>17,371</b>
Conditional Grant to PHC- Non wage	10,997
Locally Raised Revenues	6,374
<b>Development Revenues</b>	<b>28,210</b>
Donor Funding	23,654
LGMSD (Former LGDP)	4,556
<b>Total Revenues</b>	<b>45,581</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>17,371</b>
Wage	0
Non Wage	17,371
<b>Development Expenditure</b>	<b>28,210</b>
Domestic Development	4,556
Donor Development	23,654
<b>Total Expenditure</b>	<b>45,581</b>

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

# Vote: 578 Bukedea District

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,076,792
Conditional Grant to Secondary Education	231,317
Conditional Grant to Primary Education	845,476
<b>Development Revenues</b>	6,500
LGMSD (Former LGDP)	6,500
<b>Total Revenues</b>	1,083,292
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,076,792
Wage	909,026
Non Wage	167,766
<b>Development Expenditure</b>	6,500
Domestic Development	6,500
Donor Development	0
<b>Total Expenditure</b>	1,083,292

### (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>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078183 Provision of furniture to primary schools</i>				
231006 Furniture and Fixtures			6,500	
<i>Total Cost of Output 078183:</i>			6,500	
<i>Total Cost of Capital Purchases</i>			6,500	
<i>Total Cost of function Pre-Primary and Primary Education</i>			6,500	
<b>Total Cost of Education</b>			6,500	

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,850
Other Transfers from Central Government	4,850
<b>Total Revenues</b>	4,850
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,850
Wage	0
Non Wage	4,850
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	4,850

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

# Vote: 578 Bukedea District

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,347
Locally Raised Revenues	5,864
District Unconditional Grant - Non Wage	1,483
<b>Total Revenues</b>	7,347
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,347
Wage	0
Non Wage	7,347
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	7,347

### (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>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>					
224002 General Supply of Goods and Services			3,000		
<i>Total Cost of Output 098303:</i>			3,000		
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
221010 Special Meals and Drinks			300		
221011 Printing, Stationery, Photocopying and Binding			200		
227001 Travel Inland			500		
<i>Total Cost of Output 098304:</i>			1,000		
<b>Output:098306 Community Training in Wetland management</b>					
221010 Special Meals and Drinks			400		
221011 Printing, Stationery, Photocopying and Binding			300		
221014 Bank Charges and other Bank related costs			300		
227001 Travel Inland			700		
227004 Fuel, Lubricants and Oils			300		
<i>Total Cost of Output 098306:</i>			2,000		
<b>Total Cost of Higher LG Services</b>			<b>6,000</b>		
<b>Total Cost of function Natural Resources Management</b>			<b>6,000</b>		
<b>Total Cost of Natural Resources</b>			<b>6,000</b>		

# Vote: 578 Bukedea District

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>13,724</b>
Other Transfers from Central Government	11,576
Locally Raised Revenues	2,148
<b>Development Revenues</b>	<b>4,229</b>
LGMSD (Former LGDP)	4,229
<b>Total Revenues</b>	<b>17,953</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>13,724</b>
Wage	0
Non Wage	13,724
<b>Development Expenditure</b>	<b>4,229</b>
Domestic Development	4,229
Donor Development	0
<b>Total Expenditure</b>	<b>17,953</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>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108102 Probation and Welfare Support</b>					
224002	General Supply of Goods and Services		500		
<i>Total Cost of Output 108102:</i>			500		
<b>Output:108105 Adult Learning</b>					
221007	Books, Periodicals and Newspapers			200	
221011	Printing, Stationery, Photocopying and Binding			200	
227001	Travel Inland			100	
<i>Total Cost of Output 108105:</i>				500	
<b>Output:108109 Support to Youth Councils</b>					
221011	Printing, Stationery, Photocopying and Binding			250	
227001	Travel Inland			250	
<i>Total Cost of Output 108109:</i>				500	
<b>Output:108110 Support to Disabled and the Elderly</b>					
224002	General Supply of Goods and Services			1,500	
<i>Total Cost of Output 108110:</i>				1,500	
<b>Output:108114 Reprsentation on Women's Councils</b>					
227001	Travel Inland			500	
<i>Total Cost of Output 108114:</i>				500	
<b>Total Cost of Higher LG Services</b>			500	3,000	
<b>Total Cost of function Community Mobilisation and Empowerment</b>			<b>500</b>	<b>3,000</b>	
<b>Total Cost of Community Based Services</b>			500	3,000	

# Vote: 578 Bukedea District

## 10: Planning

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,805
District Unconditional Grant - Non Wage	5,805
<b>Total Revenues</b>	<b>5,805</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,805
Wage	0
Non Wage	5,805
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,805</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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138302 District Planning</b>				
221010 Special Meals and Drinks		1,500		
221011 Printing, Stationery, Photocopying and Binding		500		
227001 Travel Inland		1,000		
227004 Fuel, Lubricants and Oils		86		
<i>Total Cost of Output 138302:</i>		3,086		
<b>Total Cost of Higher LG Services</b>		3,086		
<b>Total Cost of function Local Government Planning Services</b>		<b>3,086</b>		
<b>Total Cost of Planning</b>		3,086		

**Vote: 578** Bukedea District**Kolir*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>17,555</b>
Locally Raised Revenues	13,555
District Unconditional Grant - Non Wage	4,000
<b>Total Revenues</b>	<b>17,555</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>17,555</b>
Wage	0
Non Wage	17,555
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>17,555</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>	2013/14 Approved Es			
<b>Higher LG Services</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<b>Output:138108 Assets and Facilities Management</b>				
228004 Maintenance Other		800		
<b>Total Cost of Output 138108:</b>		800		
<b>Total Cost of Higher LG Services</b>		800		
<b>Total Cost of function District and Urban Administration</b>		<b>800</b>		
<b>Total Cost of Administration</b>		800		

# Vote: 578 Bukedea District

## 2: Finance

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,740
District Unconditional Grant - Non Wage	1,200
Locally Raised Revenues	1,540
<b>Total Revenues</b>	2,740
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,740
Wage	0
Non Wage	2,740
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	2,740

### (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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148102 Revenue Management and Collection Services</b>				
221011 Printing, Stationery, Photocopying and Binding		200		
227001 Travel Inland		500		
<i>Total Cost of Output 148102:</i>		700		
<b>Total Cost of Higher LG Services</b>		700		
<b>Total Cost of function Financial Management and Accountability(LG)</b>		700		
<b>Total Cost of Finance</b>		700		

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	6,713
Locally Raised Revenues	6,713
<b>Total Revenues</b>	6,713
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,713
Wage	0
Non Wage	6,713
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	6,713

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



**Vote: 578** Bukedea District**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,592
Locally Raised Revenues	3,195
Locally Raised Revenues - Non sharable	1,397
<b>Development Revenues</b>	109,032
Conditional Grant for NAADS	109,032
<b>Total Revenues</b>	<b>113,624</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,592
Wage	0
Non Wage	4,592
<b>Development Expenditure</b>	109,032
Domestic Development	109,032
Donor Development	0
<b>Total Expenditure</b>	<b>113,624</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 4: Production and Marketing****LG Function 0182 District Production Services**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
<b>Higher LG Services</b>		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:018204 Livestock Health and Marketing</b>					
227001	Travel Inland		1,250		
<i>Total Cost of Output 018204:</i>			1,250		
<b>Total Cost of Higher LG Services</b>			1,250		
<b>Total Cost of function District Production Services</b>			<b>1,250</b>		
<b>Total Cost of Production and Marketing</b>			1,250		

# Vote: 578 Bukedea District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>16,676</b>
Conditional Grant to PHC- Non wage	14,598
Locally Raised Revenues	1,778
District Unconditional Grant - Non Wage	300
<b>Development Revenues</b>	<b>24,405</b>
LGMSD (Former LGDP)	8,369
Donor Funding	16,036
<b>Total Revenues</b>	<b>41,080</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>16,676</b>
Wage	0
Non Wage	16,676
<b>Development Expenditure</b>	<b>24,369</b>
Domestic Development	8,369
Donor Development	16,000
<b>Total Expenditure</b>	<b>41,044</b>

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

**Vote: 578** Bukedea District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>952,240</b>
Conditional Grant to Primary Education	952,240
<b>Development Revenues</b>	<b>3,990</b>
LGMSD (Former LGDP)	3,990
<b>Total Revenues</b>	<b>956,230</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>952,240</b>
Wage	887,961
Non Wage	64,280
<b>Development Expenditure</b>	<b>3,990</b>
Domestic Development	3,990
Donor Development	0
<b>Total Expenditure</b>	<b>956,230</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>		2013/14 Approved Es			
<b>Capital Purchases</b>		<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<i>Output:078183 Provision of furniture to primary schools</i>					
231006 Furniture and Fixtures				3,990	
	<i>Total Cost of Output 078183:</i>			<b>3,990</b>	
	<i>Total Cost of Capital Purchases</i>			3,990	
	<b>Total Cost of function Pre-Primary and Primary Education</b>			<b>3,990</b>	
<b>Total Cost of Education</b>				3,990	

# Vote: 578 Bukedea District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>9,509</b>
Other Transfers from Central Government	5,709
District Unconditional Grant - Non Wage	3,000
Locally Raised Revenues	800
<b>Total Revenues</b>	<b>9,509</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>9,509</b>
Wage	0
Non Wage	9,509
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,509</b>

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

# Vote: 578 Bukedea District

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	300
District Unconditional Grant - Non Wage	300
<b>Development Revenues</b>	1,250
LGMSD (Former LGDP)	1,250
<b>Total Revenues</b>	<b>1,550</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	300
Wage	0
Non Wage	300
<b>Development Expenditure</b>	1,250
Domestic Development	1,250
Donor Development	0
<b>Total Expenditure</b>	<b>1,550</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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services		0	500	
<b>Total Cost of Output 098303:</b>		0	500	
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>				
221010 Special Meals and Drinks		150		
221011 Printing, Stationery, Photocopying and Binding		50		
227001 Travel Inland		100		
<b>Total Cost of Output 098308:</b>		300		
<b>Total Cost of Higher LG Services</b>		300	500	
<b>Total Cost of function Natural Resources Management</b>		<b>300</b>	<b>500</b>	
<b>Total Cost of Natural Resources</b>		300	500	

# Vote: 578 Bukedea District

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>14,688</b>
Locally Raised Revenues	800
District Unconditional Grant - Non Wage	800
Other Transfers from Central Government	13,088
<b>Total Revenues</b>	<b>14,688</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>14,688</b>
Wage	0
Non Wage	14,688
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>14,688</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>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:108114 Reprmentation on Women's Councils</i>					
221010 Special Meals and Drinks			200		
227001 Travel Inland			200		
227004 Fuel, Lubricants and Oils			100		
	<i>Total Cost of Output 108114:</i>		500		
	<b>Total Cost of Higher LG Services</b>		500		
	<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>500</b>		
	<b>Total Cost of Community Based Services</b>		<b>500</b>		

# Vote: 578 Bukedea District

## 10: Planning

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,253
District Unconditional Grant - Non Wage	3,253
<b>Development Revenues</b>	4,166
LGMSD (Former LGDP)	4,166
<b>Total Revenues</b>	<b>7,419</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,253
Wage	0
Non Wage	3,253
<b>Development Expenditure</b>	4,166
Domestic Development	4,166
Donor Development	0
<b>Total Expenditure</b>	<b>7,419</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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138302 District Planning</b>				
221010 Special Meals and Drinks		1,500		
221011 Printing, Stationery, Photocopying and Binding		553		
227004 Fuel, Lubricants and Oils		1,500		
<i>Total Cost of Output 138302:</i>		3,553		
<b>Total Cost of Higher LG Services</b>		3,553		
<b>Total Cost of function Local Government Planning Services</b>		<b>3,553</b>		
<b>Total Cost of Planning</b>		3,553		

**Vote: 578** Bukedea District**Malera*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>40,096</b>
Locally Raised Revenues	26,268
District Unconditional Grant - Non Wage	13,829
<b>Development Revenues</b>	<b>8,082</b>
LGMSD (Former LGDP)	8,082
<b>Total Revenues</b>	<b>48,179</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>40,096</b>
Wage	0
Non Wage	40,096
<b>Development Expenditure</b>	<b>8,082</b>
Domestic Development	8,082
Donor Development	0
<b>Total Expenditure</b>	<b>48,179</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>		2013/14 Approved Es			
<b>Capital Purchases</b>		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138172 Buildings &amp; Other Structures</b>					
231007	Other Structures			1,000	
<i>Total Cost of Output 138172:</i>				<b>1,000</b>	
<b>Output:138176 Office and IT Equipment (including Software)</b>					
231005	Machinery and Equipment			3,052	
<i>Total Cost of Output 138176:</i>				<b>3,052</b>	
<b>Total Cost of Capital Purchases</b>				<b>4,052</b>	
<b>Higher LG Services</b>		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138108 Assets and Facilities Management</b>					
228003	Maintenance Machinery, Equipment and Furniture		6,009		
<i>Total Cost of Output 138108:</i>			<b>6,009</b>		
<b>Total Cost of Higher LG Services</b>			<b>6,009</b>		
<b>Total Cost of function District and Urban Administration</b>			<b>6,009</b>	<b>4,052</b>	
<b>Total Cost of Administration</b>			<b>6,009</b>	<b>4,052</b>	



# Vote: 578 Bukedea District

## 2: Finance

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	106
District Unconditional Grant - Non Wage	106
<b>Total Revenues</b>	<b>106</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	106
Wage	0
Non Wage	106
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>106</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>				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:148102 Revenue Management and Collection Services</b>					
227001 Travel Inland		106			
<i>Total Cost of Output 148102:</i>		106			
<b>Total Cost of Higher LG Services</b>		106			
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>106</b>			
<b>Total Cost of Finance</b>		106			

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	8,601
Locally Raised Revenues	6,291
District Unconditional Grant - Non Wage	2,310
<b>Total Revenues</b>	<b>8,601</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	8,601
Wage	0
Non Wage	8,601
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,601</b>

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

# Vote: 578 Bukedea District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	796
District Unconditional Grant - Non Wage	796
<b>Development Revenues</b>	119,491
Conditional Grant for NAADS	119,491
<b>Total Revenues</b>	<b>120,287</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	796
Wage	0
Non Wage	796
<b>Development Expenditure</b>	119,491
Domestic Development	119,491
Donor Development	0
<b>Total Expenditure</b>	<b>120,287</b>

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

#### Expenditure Details for Workplan 4: Production and Marketing

##### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:018204 Livestock Health and Marketing</b>					
227001 Travel Inland			796		
<i>Total Cost of Output 018204:</i>			796		
<b>Total Cost of Higher LG Services</b>			796		
<b>Total Cost of function District Production Services</b>			<b>796</b>		
<b>Total Cost of Production and Marketing</b>			796		

# Vote: 578 Bukedea District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>15,687</b>
District Unconditional Grant - Non Wage	895
Conditional Grant to PHC- Non wage	14,792
<b>Development Revenues</b>	<b>32,261</b>
Donor Funding	32,261
<b>Total Revenues</b>	<b>47,948</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>15,687</b>
Wage	0
Non Wage	15,687
<b>Development Expenditure</b>	<b>28,000</b>
Domestic Development	0
Donor Development	28,000
<b>Total Expenditure</b>	<b>43,687</b>

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

# Vote: 578 Bukedea District

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,635,602</b>
District Unconditional Grant - Non Wage	976
Conditional Grant to Primary Education	1,469,833
Conditional Grant to Secondary Education	164,793
<b>Development Revenues</b>	<b>18,237</b>
LGMSD (Former LGDP)	18,237
<b>Total Revenues</b>	<b>1,653,839</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,635,602</b>
Wage	1,456,547
Non Wage	179,055
<b>Development Expenditure</b>	<b>18,237</b>
Domestic Development	18,237
Donor Development	0
<b>Total Expenditure</b>	<b>1,653,839</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>		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:078181 Latrine construction and rehabilitation</b>					
231007 Other Structures				7,350	
<i>Total Cost of Output 078181:</i>				<b>7,350</b>	
<b>Output:078183 Provision of furniture to primary schools</b>					
231006 Furniture and Fixtures				10,887	
<i>Total Cost of Output 078183:</i>				<b>10,887</b>	
<b>Total Cost of Capital Purchases</b>				<b>18,237</b>	
<b>Total Cost of function Pre-Primary and Primary Education</b>				<b>18,237</b>	
<b>Total Cost of Education</b>				<b>18,237</b>	

# Vote: 578 Bukedea District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>10,196</b>
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	796
Other Transfers from Central Government	8,400
<b>Total Revenues</b>	<b>10,196</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>10,196</b>
Wage	0
Non Wage	10,196
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,196</b>

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

# Vote: 578 Bukedea District

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,096</b>
Locally Raised Revenues	300
District Unconditional Grant - Non Wage	796
<b>Development Revenues</b>	<b>500</b>
LGMSD (Former LGDP)	500
<b>Total Revenues</b>	<b>1,596</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,096</b>
Wage	0
Non Wage	1,096
<b>Development Expenditure</b>	<b>500</b>
Domestic Development	500
Donor Development	0
<b>Total Expenditure</b>	<b>1,596</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>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>					
224002	General Supply of Goods and Services			300	
<i>Total Cost of Output 098303:</i>				<b>300</b>	
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>					
221009	Welfare and Entertainment			150	
221011	Printing, Stationery, Photocopying and Binding			50	
227001	Travel Inland		300		
<i>Total Cost of Output 098308:</i>			300	<b>200</b>	
<b>Total Cost of Higher LG Services</b>			300	500	
<b>Total Cost of function Natural Resources Management</b>			<b>300</b>	<b>500</b>	
<b>Total Cost of Natural Resources</b>			300	500	

# Vote: 578 Bukedea District

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>19,613</b>
Other Transfers from Central Government	18,097
District Unconditional Grant - Non Wage	616
Locally Raised Revenues	900
<b>Total Revenues</b>	<b>19,613</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>19,613</b>
Wage	0
Non Wage	19,613
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>19,613</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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108102 Probation and Welfare Support</b>				
221011 Printing, Stationery, Photocopying and Binding		300		
227001 Travel Inland		450		
227004 Fuel, Lubricants and Oils		250		
<b>Total Cost of Output 108102:</b>		1,000		
<b>Output:108105 Adult Learning</b>				
221011 Printing, Stationery, Photocopying and Binding		500		
<b>Total Cost of Output 108105:</b>		500		
<b>Output:108108 Children and Youth Services</b>				
221011 Printing, Stationery, Photocopying and Binding		250		
224002 General Supply of Goods and Services		1,000		
227001 Travel Inland		250		
227004 Fuel, Lubricants and Oils		500		
<b>Total Cost of Output 108108:</b>		2,000		
<b>Output:108110 Support to Disabled and the Elderly</b>				
224002 General Supply of Goods and Services		2,500		
<b>Total Cost of Output 108110:</b>		2,500		
<b>Output:108114 Reprerentation on Women's Councils</b>				
221010 Special Meals and Drinks		500		
227001 Travel Inland		250		
227004 Fuel, Lubricants and Oils		250		
<b>Total Cost of Output 108114:</b>		1,000		
<b>Total Cost of Higher LG Services</b>		<b>7,000</b>		
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>7,000</b>		
<b>Total Cost of Community Based Services</b>		<b>7,000</b>		

# Vote: 578 Bukedea District

## 10: Planning

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	796
District Unconditional Grant - Non Wage	796
<b>Development Revenues</b>	2,255
LGMSD (Former LGDP)	2,255
<b>Total Revenues</b>	<b>3,051</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	796
Wage	0
Non Wage	796
<b>Development Expenditure</b>	2,255
Domestic Development	2,255
Donor Development	0
<b>Total Expenditure</b>	<b>3,051</b>

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