

Vote: 573 Abim District

Structure of Budget Estimates

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 573 Abim District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	98,040	136,603	243,380
2a. Discretionary Government Transfers	891,874	839,001	2,283,893
2b. Conditional Government Transfers	6,908,464	6,422,211	8,184,618
2c. Other Government Transfers	1,947,716	923,853	1,206,908
3. Local Development Grant	205,967	794,227	405,831
4. Donor Funding	2,424,025	558,512	2,237,058
Total Revenues	12,476,086	9,674,406	14,561,688

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	951,630	334,875	2,230,108
1b Multi-sectoral Transfers to LLGs	388,937	357,653	0
2 Finance	204,713	174,671	197,110
3 Statutory Bodies	328,122	344,229	347,081
4 Production and Marketing	1,481,329	857,650	1,218,710
5 Health	2,597,970	1,819,816	2,792,955
6 Education	3,914,919	3,248,929	4,201,938
7a Roads and Engineering	1,217,120	784,002	670,482
7b Water	974,061	734,554	1,043,117
8 Natural Resources	30,134	27,310	98,563
9 Community Based Services	216,264	102,842	885,237
10 Planning	97,903	125,726	836,173
11 Internal Audit	72,985	39,824	40,214
Grand Total	12,476,086	8,952,082	14,561,688
<i>Wage Rec't:</i>	<i>4,320,551</i>	<i>4,120,819</i>	<i>6,290,044</i>
<i>Non Wage Rec't:</i>	<i>1,818,330</i>	<i>1,768,839</i>	<i>2,073,638</i>
<i>Domestic Dev't</i>	<i>3,913,180</i>	<i>2,600,620</i>	<i>3,960,948</i>
<i>Donor Dev't</i>	<i>2,424,025</i>	<i>461,804</i>	<i>2,237,058</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	98,040	136,603	243,380
Local Service Tax	40,335	64659.75	64,300
Agency Fees	25,000	16113.285	14,348
Local Government Hotel Tax		0	2,000
Market/Gate Charges	10,633	0	10,650
Miscellaneous	1,430	0	102,978
Other Fees and Charges	890	0	890
Other licences		55829.619	28,380
Property related Duties/Fees	15,334	0	15,334
Registration of Businesses		0	4,500
Business licences	4,418	0	0
2a. Discretionary Government Transfers	891,874	839,001	2,283,893
Urban Equalisation Grant		0	20,148
District Equalisation Grant		0	29,170
Equalisation Grant	38,425	35350	
Urban Unconditional Grant - Non Wage	67,814	67816	71,949
Hard to reach allowances		0	1,011,601
Transfer of District Unconditional Grant - Wage	463,129	469813.008	791,897
Transfer of Urban Unconditional Grant - Wage	114,646	58161.929	120,378
District Unconditional Grant - Non Wage	207,860	207860	238,749
2b. Conditional Government Transfers	6,908,464	6,422,211	8,184,618
Conditional Grant to Secondary Salaries	321,096	295271.295	341,221
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	126477	107,640
Conditional transfers to Production and Marketing	34,374	31626	71,154
Conditional transfers to DSC Operational Costs	33,023	30382	25,319
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,629	53759	53,760
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	40,120
Conditional Transfers for Wage Technical Institutes		0	102,535
Conditional Transfers for Non Wage Technical Institutes		0	99,360
Conditional transfer for Rural Water	529,207	475151	831,897
Conditional Grant to Women Youth and Disability Grant	6,307	5803	5,771
Conditional transfers to Special Grant for PWDs	12,614	11602	12,049
Conditional Grant to SFG	322,179	263446	390,351
Conditional Grant to District Hospitals	138,577	127490	138,577
Conditional Grant to Secondary Education	344,893	289920	323,985
Conditional Grant to Primary Salaries	2,043,301	1979887.911	2,166,349
Conditional Grant to Primary Education	173,672	159779	173,175
Conditional Grant to PHC Salaries	1,227,366	1152688.231	1,587,677
Conditional Grant to PHC- Non wage	90,040	82837	90,040
Conditional Grant to PHC - development	126,145	117522	363,827
Conditional Grant to PAF monitoring	14,871	13682	55,838
Conditional Grant to NGO Hospitals	120,167	110554	119,867
Conditional Grant to Functional Adult Lit	6,718	6179	6,327
Conditional Grant to DSC Chairs' Salaries	18,000	10349	23,400
Conditional Grant to Tertiary Salaries	12,448	20169.209	21,833
Conditional Grant to Community Devt Assistants Non Wage	1,682	1547	1,607
Conditional Grant for NAADS	710,394	710394	680,615

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,809	6264	57,351
Sanitation and Hygiene	21,000	19320	21,000
Roads Rehabilitation Grant	381,586	282871	250,000
Conditional Grant to Agric. Ext Salaries	12,924	5220.438	15,513
Conditional transfers to School Inspection Grant	6,210	5715	6,461
2c. Other Government Transfers	1,947,716	923,853	1,206,908
Unspent balances - Roads & Engineering	448,496	136480.834	
Uganda Roads Funds - Urban	106,975	98821.395	97,576
Uganda Roads Funds - District	174,970	182344.946	229,088
UGANDA ROAD FUND-mechanical imprest	9,819	0	0
UNEB Contribution to PLE		2347.4	
Unspent Balance of LGMSD (Former LGDP)		0	542,097
Unspent balances - Education	168,678	168678.217	
Unspent balances - Health	54,057	54056.792	
NUSAF II	744,012	40413.968	171,549
Unspent balances – UnConditional Grants		0	15,000
Unspent Balance of Conditional transfers to Production and Marketing		0	7,350
Unspent balances - Water	220,113	220112.789	
Unspent Balance of Conditional Grant to District Natural Res. - Wetlands (Non Wage)		0	1,136
Unspent Balance of Conditional transfer for Rural Water		0	24,431
Unspent Balance of Conditional Grant to PHC - development		0	117,522
Unspent Balance of Conditional Grant to SFG		0	1,159
Unspent balances - LGMSD	20,597	20596.739	
3. Local Development Grant	205,967	794,227	405,831
LGMSD (Former LGDP)	205,967	794226.5	405,831
4. Donor Funding	2,424,025	558,512	2,237,058
CUAMM		1171.796	
LED		195184	382,125
UNDP		51660.81	
UNFPA/POPSEC		0	11,071
UNICEF	1,724,025	310495.3	1,843,862
KALIP	700,000	0	
Total Revenues	12,476,086	9,674,406	14,561,688

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	186,675	205,380	1,750,345
District Unconditional Grant - Non Wage	54,454	68,082	73,907
Equalisation Grant	38,425	35,350	
Hard to reach allowances		0	1,011,601
Multi-Sectoral Transfers to LLGs			469,993
Transfer of District Unconditional Grant - Wage	64,384	68,874	103,757
Unspent balances – UnConditional Grants		0	15,000
Locally Raised Revenues	29,412	33,075	50,966
Conditional Grant to PAF monitoring		0	25,121
<i>Development Revenues</i>	764,955	144,495	479,763
Donor Funding	0	51,661	
LGMSD (Former LGDP)	20,597	24,595	220,583
Multi-Sectoral Transfers to LLGs			141,058
District Equalisation Grant		0	29,170
Other Transfers from Central Government	744,358	68,239	88,951
Total Revenues	951,630	349,875	2,230,108
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	186,675	190,380	1,750,345
Wage	64,384	68,874	1,412,190
Non Wage	122,291	121,506	338,155
<i>Development Expenditure</i>	764,955	144,495	479,763
Domestic Development	764,955	92834.034	479,763
Donor Development	0	51,661	0
Total Expenditure	951,630	334,875	2,230,108

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:128159 Multi sectoral Transfers to Lower Local Governments

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Workplan 1a: Administration

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)		0	296,831	173,162	0	0	469,993
Total LCIII: Abim			LCIV: Labwor					43,111
LCII: Aninata	LCI: Abim Sub County Headquarters	LLG	Source:Transfer of District Unconditiona					33,663
LCII: Aninata	LCI: Abim Sub County Headquarters	LLG	Source:Locally Raised Revenues					4,175
LCII: Aninata	LCI: Abim Sub County Headquarters	LLG	Source:District Unconditional Grant - No					5,273
Total LCIII: Abim Town Council			LCIV: Labwor					223,128
LCII: Wiawer	LCI: Abim Town Council Headquart	LLG	Source:Locally Raised Revenues					30,800
LCII: Wiawer	LCI: Abim Town Council Headquart	LLG	Source:Transfer of Urban Unconditional					120,378
LCII: Wiawer	LCI: Abim Town Council Headquart	LLG	Source:Urban Unconditional Grant - No					71,949
Total LCIII: Alerek			LCIV: Labwor					47,757
LCII: Otumpili	LCI: Alerek Sub County Headquarte	LLG	Source:Transfer of District Unconditiona					33,664
LCII: Otumpili	LCI: Alerek Sub County Headquarte	LLG	Source:District Unconditional Grant - No					8,130
LCII: Otumpili	LCI: Alerek Sub County Headquarte	LLG	Source:Locally Raised Revenues					5,963
Total LCIII: Lotuke			LCIV: Labwor					59,593
LCII: Orwamuge	LCI: Lotuke Sub County Headquarte	LLG	Source:District Unconditional Grant - No					9,526
LCII: Orwamuge	LCI: Lotuke Sub County Headquarte	LLG	Source:Transfer of District Unconditiona					43,567
LCII: Orwamuge	LCI: Lotuke Sub County Headquarte	LLG	Source:Locally Raised Revenues					6,500
Total LCIII: Morulem			LCIV: Labwor					47,663
LCII: Katabok West	LCI: Morulem Sub County Headqua	LLG	Source:District Unconditional Grant - No					6,873
LCII: Katabok West	LCI: Morulem Sub County Headqua	LLG	Source:Locally Raised Revenues					6,000
LCII: Katabok West	LCI: Morulem Sub County Headqua	LLG	Source:Transfer of District Unconditiona					34,790
Total LCIII: Nyakwae			LCIV: Labwor					48,742
LCII: Rogom	LCI: Nyakwae Sub County Headqua	LLG	Source:Transfer of District Unconditiona					30,768
LCII: Rogom	LCI: Nyakwae Sub County Headqua	LLG	Source:District Unconditional Grant - No					6,176
LCII: Rogom	LCI: Nyakwae Sub County Headqua	LLG	Source:Locally Raised Revenues					11,798
263104	Transfers to other gov't units(current)		0	0	0	82,599	0	82,599
Total LCIII: Abim			LCIV: Labwor					11,371
LCII: Aninata	LCI: Abim Sub County Headquarters	LLG	Source:Other Transfers from Central Go					11,371
Total LCIII: Abim Town Council			LCIV: Labwor					11,707
LCII: Wiawer	LCI: Abim Town Council Headquart	LLG	Source:Other Transfers from Central Go					11,707
Total LCIII: Alerek			LCIV: Labwor					17,294
LCII: Otumpili	LCI: Alerek Sub County Headquarte	LLG	Source:Other Transfers from Central Go					17,294
Total LCIII: Lotuke			LCIV: Labwor					16,021
LCII: Orwamuge	LCI: Lotuke Sub County Headquarte	LLG	Source:Other Transfers from Central Go					16,021
Total LCIII: Morulem			LCIV: Labwor					13,224
LCII: Katabok West	LCI: Morulem Sub County Headqua	LLG	Source:Other Transfers from Central Go					13,224
Total LCIII: Nyakwae			LCIV: Labwor					12,982
LCII: Rogom	LCI: Nyakwae Sub County Headqua	LLG	Source:Other Transfers from Central Go					12,982
263204	Transfers to other gov't units(capital)		0	0	0	58,459	0	58,459
Total LCIII: Abim			LCIV: Labwor					6,012
LCII: Aninata	LCI: Abim Sub County Headquarters	LLG	Source:Locally Raised Revenues					6,012
Total LCIII: Abim Town Council			LCIV: Labwor					26,237
LCII: Wiawer	LCI: Abim Town Council Headquart	LLG	Source:Locally Raised Revenues					6,090
LCII: Wiawer	LCI: Abim Town Council Headquart	LLG	Source:Urban Equalisation Grant					20,147
Total LCIII: Alerek			LCIV: Labwor					7,880
LCII: Otumpili	LCI: Alerek Sub County Headquarte	LLG	Source:Locally Raised Revenues					7,880
Total LCIII: Lotuke			LCIV: Labwor					8,522
LCII: Orwamuge	LCI: Lotuke Sub County Headquarte	LLG	Source:Locally Raised Revenues					8,522
Total LCIII: Morulem			LCIV: Labwor					5,639
LCII: Katabok West	LCI: Morulem Sub County Headqua	LLG	Source:Locally Raised Revenues					5,639
Total LCIII: Nyakwae			LCIV: Labwor					4,169
LCII: Rogom	LCI: Nyakwae Sub County Headqua	LLG	Source:Locally Raised Revenues					4,169
Total Cost of Output 128159:			0	296,831	173,162	141,058	0	611,051
Total Cost of Lower Local Services			0	296,831	173,162	141,058	0	611,051

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Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	0	1,011,602				1,011,602
211103 Allowances	0			27,571		27,571
213001 Medical Expenses(To Employees)	2,200		2,800			2,800
213002 Incapacity, death benefits and funeral expenses	1,500		5,000			5,000
221001 Advertising and Public Relations	10,145		10,144			10,144
221007 Books, Periodicals and Newspapers	0			1,440		1,440
221008 Computer Supplies and IT Services	0		1,000			1,000
221009 Welfare and Entertainment	7,000		7,000	1,800		8,800
221011 Printing, Stationery, Photocopying and Binding	0		3,000	11,600		14,600
221012 Small Office Equipment	3,000		5,000	2,400		7,400
221014 Bank Charges and other Bank related costs	700		400	800		1,200
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0		18,071			18,071
222001 Telecommunications	1,080		810	2,160		2,970
222002 Postage and Courier	360		300			300
223005 Electricity	840		400			400
225003 Taxes on (Professional) Services	5,340		6,000			6,000
227001 Travel Inland	26,641		31,000	10,580		41,580
227004 Fuel, Lubricants and Oils	22,000		20,000	12,000		32,000
228002 Maintenance - Vehicles	0			18,600		18,600
228004 Maintenance Other	740		500			500
282102 Fines and Penalties	0		21,000			21,000
Total Cost of Output 138101:	81,546	1,011,602	132,425	88,951		1,232,979
Output:138102 Human Resource Management						
211101 General Staff Salaries	64,384	103,757				103,757
227001 Travel Inland	1,720		5,100			5,100
Total Cost of Output 138102:	66,104	103,757	5,100			108,857
Output:138103 Capacity Building for HLG						
221003 Staff Training	20,597			20,583		20,583
Total Cost of Output 138103:	20,597			20,583		20,583
Output:138104 Supervision of Sub County programme implementation						
227001 Travel Inland	600		1,347			1,347
Total Cost of Output 138104:	600		1,347			1,347
Output:138108 Assets and Facilities Management						
227001 Travel Inland	0		1,000			1,000
Total Cost of Output 138108:	0		1,000			1,000
Output:138108p PRDP-Monitoring						
227001 Travel Inland	0		25,121			25,121
Total Cost of Output 138108p:	0		25,121			25,121
Total Cost of Higher LG Services	168,847	1,115,359	164,993	109,535		1,389,887
Capital Purchases						
Output:138172 Buildings & Other Structures						
231001 Non-Residential Buildings	0	0	0	29,170	0	29,170
Total LCIII: Abim						29,170
LCII: Oyaró						29,170
						LCIV: Labwor
						Construction of a lined VIP latrine at the District Hea Source:Equalisation Grant
Total Cost of Output 138172:	0	0	0	29,170	0	29,170
Output:138172p PRDP-Buildings & Other Structures						

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	126,000	0	126,000
Total LCIII: Abim		LCIV: Labwor					126,000
LCII: Oyaro	LCI: District Headquarters at Abuk	Completion of Education Complex phase I			Source:LGMSD (Former LGDP) - PRDP		126,000
Total Cost of Output 138172p:		0	0	0	126,000	0	126,000
Output:138176p PRDP-Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	24,000	0	24,000
Total LCIII: Abim		LCIV: Labwor					24,000
LCII: Oyaro	LCI: District Headquarters	Procurement of a heavy duty photocopying Machine f			Source:LGMSD (Former LGDP)-PRDP A		15,000
LCII: Oyaro	LCI: District Headquarters	Procurement of 2 Digital Cameras for Internal Audit			Source:LGMSD (Former LGDP)-PRDP A		2,000
LCII: Oyaro	LCI: District Headquarters	Procurement of 1 Laptop for Planning Unit			Source:LGMSD (Former LGDP)-PRDP A		3,000
LCII: Oyaro	LCI: District Headquarters	Procurement of 1 Desktop Computer for Finance Dep			Source:LGMSD (Former LGDP)-PRDP A		4,000
231006	Furniture and Fixtures	0	0	0	50,000	0	50,000
Total LCIII: Abim		LCIV: Labwor					50,000
LCII: Oyaro	LCI: District Headquarters	Supply of Office Furniture (Including Filing Cabinets			Source:LGMSD (Former LGDP)-PRDP A		50,000
Total Cost of Output 138176p:		0	0	0	74,000	0	74,000
Total Cost of Capital Purchases		0	0	0	229,170	0	229,170
Total Cost of function Local Police and Prisons		168,847	1,412,190	338,155	479,763	0	2,230,108
Total Cost of Administration		168,847	1,412,190	338,155	479,763	0	2,230,108

Vote: 573 Abim District**Workplan 1b: Multi-sectoral Transfers to LLGs****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	270,253	213,771	
Transfer of Urban Unconditional Grant - Wage	114,646	58,162	
Transfer of District Unconditional Grant - Wage	87,793	87,793	
Urban Unconditional Grant - Non Wage	67,814	67,816	
<i>Development Revenues</i>	118,684	143,882	
LGMSD (Former LGDP)	118,684	143,882	
Total Revenues	388,937	357,653	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	270,253	213,771	0
Wage	202,439	145,955	0
Non Wage	67,814	67,816	0
<i>Development Expenditure</i>	118,684	143,882	0
Domestic Development	118,684	143,882.462	0
Donor Development	0	0	0
Total Expenditure	388,937	357,653	0

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138151</i>						
263102 LG Unconditional grants(current)	87,793					0
263104 Transfers to other gov't units(current)	301,144					0
<i>Total Cost of Output 138151:</i>	388,937					0
Total Cost of Lower Local Services	388,937					0
Total Cost of function District and Urban Administration	388,937					0
Total Cost of Multi-sectoral Transfers to LLGs	388,937					0

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	204,713	174,671	197,110
District Unconditional Grant - Non Wage	84,689	63,462	38,277
Transfer of District Unconditional Grant - Wage	90,612	90,612	132,437
Locally Raised Revenues	29,412	20,598	26,396
Total Revenues	204,713	174,671	197,110
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	204,713	174,671	197,110
Wage	90,612	104,579	132,437
Non Wage	114,101	70,092	64,673
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	204,713	174,671	197,110

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	90,612	132,437				132,437
211103 Allowances	2,400		1,500			1,500
221003 Staff Training	0		4,000			4,000
221008 Computer Supplies and IT Services	4,000					0
221011 Printing, Stationery, Photocopying and Binding	24,925		8,500			8,500
221012 Small Office Equipment	6,000		3,500			3,500
221014 Bank Charges and other Bank related costs	800		800			800
222001 Telecommunications	2,160		1,080			1,080
223005 Electricity	600		600			600
227001 Travel Inland	36,576		22,280			22,280
227004 Fuel, Lubricants and Oils	2,060		5,000			5,000
228003 Maintenance Machinery, Equipment and Furniture	3,500		500			500
Total Cost of Output 148101:	173,633	132,437	47,760			180,197
<i>Output:148102 Revenue Management and Collection Services</i>						
221011 Printing, Stationery, Photocopying and Binding	2,000		600			600
227001 Travel Inland	9,480		5,640			5,640
227004 Fuel, Lubricants and Oils	720					0
Total Cost of Output 148102:	12,200		6,240			6,240
<i>Output:148103 Budgeting and Planning Services</i>						
211103 Allowances	3,600		2,600			2,600
221011 Printing, Stationery, Photocopying and Binding	1,710		700			700
227004 Fuel, Lubricants and Oils	400		300			300
Total Cost of Output 148103:	5,710		3,600			3,600
<i>Output:148104 LG Expenditure mangement Services</i>						

Vote: 573 Abim District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	2,000		300			300
227001 Travel Inland	4,740		3,173			3,173
227004 Fuel, Lubricants and Oils	720					0
Total Cost of Output 148104:	7,460		3,473			3,473
Output:148105 LG Accounting Services						
211103 Allowances	3,600		2,600			2,600
221011 Printing, Stationery, Photocopying and Binding	1,710		700			700
227004 Fuel, Lubricants and Oils	400		300			300
Total Cost of Output 148105:	5,710		3,600			3,600
Total Cost of Higher LG Services	204,713	132,437	64,673			197,110
Total Cost of function Financial Management and Accountability(LG)	204,713	132,437	64,673			197,110
Total Cost of Finance	204,713	132,437	64,673			197,110

Vote: 573 Abim District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	328,122	344,230	347,081
Conditional transfers to DSC Operational Costs	33,023	30,382	25,319
Conditional transfers to Salary and Gratuity for LG ele	107,640	126,477	107,640
District Unconditional Grant - Non Wage	31,021	37,249	37,287
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	40,120
Locally Raised Revenues	27,416	37,929	25,713
Transfer of District Unconditional Grant - Wage	25,801	21,780	33,842
Conditional transfers to Councillors allowances and E:	56,629	53,759	53,760
Conditional Grant to DSC Chairs' Salaries	18,000	10,349	23,400
Total Revenues	328,122	344,230	347,081
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	328,122	344,229	347,081
Wage	151,441	147,420	164,882
Non Wage	176,680	196,810	182,199
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	328,122	344,229	347,081

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services						
211101 General Staff Salaries	25,801	33,842				33,842
211103 Allowances	0		9,180			9,180
221010 Special Meals and Drinks	1,719					0
221011 Printing, Stationery, Photocopying and Binding	1,560		1,380			1,380
221014 Bank Charges and other Bank related costs	0		360			360
221017 Subscriptions	1,500		4,500			4,500
227001 Travel Inland	34,050		18,000			18,000
Total Cost of Output 138201:	64,630	33,842	33,420			67,262
Output:138202 LG procurement management services						
211103 Allowances	1,307		2,300			2,300
221001 Advertising and Public Relations	3,493					0
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	500		2,289			2,289
227001 Travel Inland	0		1,000			1,000
Total Cost of Output 138202:	5,300		6,589			6,589
Output:138203 LG staff recruitment services						
211103 Allowances	9,600		18,480			18,480
221001 Advertising and Public Relations	9,388					0
221009 Welfare and Entertainment	1,000		1,800			1,800

Vote: 573 Abim District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	812		1,000			1,000
221012 Small Office Equipment	500					0
221410 DSC Chair's Salaries	18,000	23,400				23,400
222001 Telecommunications	800		600			600
224002 General Supply of Goods and Services	6,000					0
227001 Travel Inland	4,504		2,340			2,340
227004 Fuel, Lubricants and Oils	418		1,099			1,099
Total Cost of Output 138203:	51,023	23,400	25,319			48,719
Output:138204 LG Land management services						
211103 Allowances	7,620		7,773			7,773
221011 Printing, Stationery, Photocopying and Binding	415					0
Total Cost of Output 138204:	8,035		7,773			7,773
Output:138205 LG Financial Accountability						
211103 Allowances	12,240		13,659			13,659
221009 Welfare and Entertainment	0		474			474
221010 Special Meals and Drinks	449					0
221011 Printing, Stationery, Photocopying and Binding	1,200		625			625
227001 Travel Inland	1,367					0
Total Cost of Output 138205:	15,256		14,758			14,758
Output:138206 LG Political and executive oversight						
211101 General Staff Salaries	107,640					0
211103 Allowances	0		53,760			53,760
213004 Gratuity Payments	56,629					0
221444 Salary and Gratuity for LG elected Political Leaders	0	107,640				107,640
227001 Travel Inland	0		17,000			17,000
Total Cost of Output 138206:	164,269	107,640	70,760			178,400
Output:138206p PRDP-Capacity Building for Land Administration						
211103 Allowances	0		6,745			6,745
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,393			1,393
227001 Travel Inland	0		1,242			1,242
227004 Fuel, Lubricants and Oils	0		1,620			1,620
Total Cost of Output 138206p:	0		12,000			12,000
Output:138207 Standing Committees Services						
211103 Allowances	19,350		11,580			11,580
221011 Printing, Stationery, Photocopying and Binding	258					0
Total Cost of Output 138207:	19,608		11,580			11,580
Total Cost of Higher LG Services	328,122	164,882	182,199			347,081
Total Cost of function Local Statutory Bodies	328,122	164,882	182,199			347,081
Total Cost of Statutory Bodies	328,122	164,882	182,199			347,081

Vote: 573 Abim District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,935	56,129	94,068
Conditional Grant to Agric. Ext Salaries	12,924	5,220	15,513
Conditional transfers to Production and Marketing	34,374	31,626	16,602
District Unconditional Grant - Non Wage		0	888
Locally Raised Revenues		0	612
Transfer of District Unconditional Grant - Wage	23,637	19,283	60,453
<i>Development Revenues</i>	1,410,394	924,658	1,124,642
Conditional transfers to Production and Marketing		0	54,552
Donor Funding	700,000	214,264	382,125
Unspent balances – Conditional Grants		0	7,350
Conditional Grant for NAADS	710,394	710,394	680,615
Total Revenues	1,481,329	980,787	1,218,710
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,935	56,130	94,068
Wage	36,561	24,502	75,966
Non Wage	34,374	31,627	18,102
<i>Development Expenditure</i>	1,410,394	801,520	1,124,642
Domestic Development	710,394	703,044.494	742,517
Donor Development	700,000	98,476	382,125
Total Expenditure	1,481,329	857,650	1,218,710

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:018151 LLG Advisory Services (LLS)						
263204 Transfers to other gov't units(capital)	492,432	0	0	496,736	0	496,736
Total LCIII: Abim						56,770
LCII: Kalakala	LCI: kanu, Aninata, Atunga, Arembw	Abim Sub County		LCIV: Labwor		Source:Conditional Grant for NAADS
						56,770
Total LCIII: Abim Town Council						99,347
LCII: Wiawer	LCI: Wiawer,Kiru,Kalakala,Oringo	Abim Town Council		LCIV: Labwor		Source:Conditional Grant for NAADS
						99,347
Total LCIII: Alerek						70,962
LCII: Otumpili	LCI: Kulodwong, Otumpilli, Koya, L	Alerek Sub County		LCIV: Labwor		Source:Conditional Grant for NAADS
						70,962
Total LCIII: Lotuke						113,540
LCII: Orwamuge	LCI: Barlyech, Orwamuge, Aridai, A	Lotuke Sub County		LCIV: Labwor		Source:Conditional Grant for NAADS
						113,540
Total LCIII: Morulem						85,155
LCII: Katabok West	LCI: Akwangagwel, Katabok East, K	Morulem Sub County		LCIV: Labwor		Source:Conditional Grant for NAADS
						85,155
Total LCIII: Nyakwae						70,962
LCII: Rogom	LCI: Kobulin, Oreta, Opopongo, Ro	Nyakwae Sub County		LCIV: Labwor		Source:Conditional Grant for NAADS
						70,962
	Total Cost of Output 018151:	492,432	0	0	496,736	0
	Total Cost of Lower Local Services	492,432	0	0	496,736	0
Higher LG Services						
Output:018101 Agri-business Development and Linkages with the Market						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0			138,460	138,460
211103 Allowances		0			3,417	3,417

Vote: 573 Abim District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221005 Hire of Venue (chairs, projector etc)	0			300		300
221010 Special Meals and Drinks	0			3,000		3,000
221011 Printing, Stationery, Photocopying and Binding	0			3,000		3,000
221014 Bank Charges and other Bank related costs	0			1,200		1,200
227001 Travel Inland	0			12,200		12,200
227004 Fuel, Lubricants and Oils	0			4,200		4,200
Total Cost of Output 018101:	0			165,777		165,777
Output:018102 Technology Promotion and Farmer Advisory Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	125,220					0
212201 Social Security Contributions	15,840					0
221008 Computer Supplies and IT Services	4,000					0
221011 Printing, Stationery, Photocopying and Binding	2,500					0
221014 Bank Charges and other Bank related costs	1,200					0
223005 Electricity	600					0
224002 General Supply of Goods and Services	22,564					0
226001 Insurances	2,600					0
227001 Travel Inland	20,500					0
227004 Fuel, Lubricants and Oils	12,938					0
228002 Maintenance - Vehicles	10,000					0
Total Cost of Output 018102:	217,962					0
Total Cost of Higher LG Services	217,962			165,777		165,777
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment						
231004 Transport Equipment	0	0	0	14,270	0	14,270
Total LCIII: Abim Town Council						14,270
LCII: Wiawer	LCI: District Headquarters	Major and minor repairs, tyres and routine services		Source: Conditional Grant for NAADS		11,770
LCII: Wiawer	LCI: District Headquarters	Insurance		Source: Conditional Grant for NAADS		2,500
Total Cost of Output 018175:	0	0	0	14,270	0	14,270
Total Cost of Capital Purchases	0	0	0	14,270	0	14,270
Total Cost of function Agricultural Advisory Services	710,394	0	0	676,783	0	676,783

LG Function 0182 District Production Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services						
211101 General Staff Salaries	36,561	60,453				60,453
211103 Allowances	4,650		1,147			1,147
221002 Workshops and Seminars	0		1,134			1,134
221008 Computer Supplies and IT Services	250					0
221011 Printing, Stationery, Photocopying and Binding	203		921			921
221012 Small Office Equipment	0		1,500			1,500
221014 Bank Charges and other Bank related costs	480					0
221408 Agricultural Extension wage	0	15,513				15,513
227001 Travel Inland	2,840		13,000			13,000
227004 Fuel, Lubricants and Oils	530		400			400
Total Cost of Output 018201:	45,514	75,966	18,102			94,068
Output:018202 Crop disease control and marketing						
211103 Allowances	2,293					0
224002 General Supply of Goods and Services	0			16,086		16,086

Vote: 573 Abim District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	710					0
Total Cost of Output 018202:		3,003			16,086		16,086
Output:018203 Farmer Institution Development							
211103	Allowances	0			3,832		3,832
Total Cost of Output 018203:		0			3,832		3,832
Output:018204 Livestock Health and Marketing							
211103	Allowances	2,802			3,686		3,686
227004	Fuel, Lubricants and Oils	710			2,710		2,710
Total Cost of Output 018204:		3,512			6,396		6,396
Output:018207 Tsetse vector control and commercial insects farm promotion							
224002	General Supply of Goods and Services	0			5,160		5,160
Total Cost of Output 018207:		0			5,160		5,160
Total Cost of Higher LG Services		52,029	75,966	18,102	31,474		125,541
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	384,258	0	0	0	0	0
Total Cost of Output 018272:		384,258	0	0	0	0	0
Output:018275 Vehicles & Other Transport Equipment							
231004	Transport Equipment	116,000	0	0	0	0	0
Total Cost of Output 018275:		116,000	0	0	0	0	0
Output:018276 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	87,500	0	0	0	0	0
Total Cost of Output 018276:		87,500	0	0	0	0	0
Output:018278 Furniture and Fixtures (Non Service Delivery)							
231005	Machinery and Equipment	50,000					0
231006	Furniture and Fixtures	62,242					0
Total Cost of Output 018278:		112,242					0
Output:018288p PRDP-Market Construction							
231001	Non-Residential Buildings	0	0	0	34,261	0	34,261
Total LCIII: Abim							9,000
LCII: Kanu		LCI: Kanu - Geregere Central		Construction of a cattle crush in Kanu Parish		Source: Conditional transfers to Producti	
							9,000
Total LCIII: Abim Town Council							1,713
LCII: Oyaro		LCI: District Headquarters		Investment Servicing Cost 5%		Source: Conditional transfers to Producti	
							1,713
Total LCIII: Lotuke							23,548
LCII: Orwamuge		LCI: Bar - Tanga Market		Construction of a market shade in Bar - Tanga Market		Source: Conditional transfers to Producti	
							23,548
Total Cost of Output 018288p:		0	0	0	34,261	0	34,261
Total Cost of Capital Purchases		700,000	0	0	34,261	0	34,261
Total Cost of function District Production Services		752,029	75,966	18,102	65,735	0	159,802

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211103	Allowances	0				18,883	18,883
Total Cost of Output 018301:		0				18,883	18,883
Total Cost of Higher LG Services		0				18,883	18,883
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018379 Other Capital							
231001	Non-Residential Buildings	0	0	0	0	48,756	48,756
Total LCIII: Abim Town Council							48,756
LCII: Wiawer		LCI: Abim West		Construction of a slaughter house		Source: Donor Funding (LED)	
							48,756

Vote: 573 Abim District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	0	0	0	0	68,062	68,062
Total LCIII: Morulem		LCIV: Labwor					68,062
<i>LCII: Adea</i>	<i>LCI: Dam Omagal</i>	<i>Opening of CAR</i>		<i>Source: Donor Funding (LED)</i>			68,062
231005	Machinery and Equipment	0	0	0	0	82,760	82,760
Total LCIII: Abim Town Council		LCIV: Labwor					82,760
<i>LCII: Wiawer</i>	<i>LCI: Atwilo Village</i>	<i>Establishment of FM Radio Station rolled over</i>		<i>Source: Donor Funding (LED)</i>			82,760
312301	Cultivated Assets	0	0	0	0	163,664	163,664
Total LCIII: Abim		LCIV: Labwor					95,000
<i>LCII: Arenbwola</i>	<i>LCI: Amita Prison Farm</i>	<i>Opening of Sunflower garden</i>		<i>Source: Donor Funding (LED)</i>			95,000
Total LCIII: Morulem		LCIV: Labwor					68,664
<i>LCII: Adea</i>	<i>LCI: Dam Omagal</i>	<i>Opening of Simsim garden</i>		<i>Source: Donor Funding (LED)</i>			68,664
<i>Total Cost of Output 018379:</i>		0	0	0	0	363,242	363,242
Total Cost of Capital Purchases		0	0	0	0	363,242	363,242
Total Cost of function District Commercial Services		0	0	0	0	382,125	382,125
Total Cost of Production and Marketing		1,462,424	75,966	18,102	742,517	382,125	1,218,710

Vote: 573 Abim District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,576,149	1,551,765	1,939,160
Other Transfers from Central Government		78,196	
Conditional Grant to PHC- Non wage	90,040	82,837	90,040
Conditional Grant to PHC Salaries	1,227,366	1,152,688	1,587,677
District Unconditional Grant - Non Wage		0	1,776
Conditional Grant to NGO Hospitals	120,167	110,554	119,867
Locally Raised Revenues		0	1,224
Conditional Grant to District Hospitals	138,577	127,490	138,577
<i>Development Revenues</i>	1,021,821	385,573	853,795
Unspent balances – Conditional Grants		0	117,522
Donor Funding	841,619	213,994	372,446
Conditional Grant to PHC - development	126,145	117,522	363,827
Unspent balances – Other Government Transfers		54,057	
Other Transfers from Central Government	54,057	0	
Total Revenues	2,597,970	1,937,338	2,792,955
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,576,149	1,551,766	1,939,160
Wage	1,227,366	1,152,689	1,587,677
Non Wage	348,784	399,077	351,484
<i>Development Expenditure</i>	1,021,821	268,051	853,795
Domestic Development	180,202	540,573	481,349
Donor Development	841,619	213,994	372,446
Total Expenditure	2,597,970	1,819,816	2,792,955

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088151 District Hospital Services (LLS.)						
263104 Transfers to other gov't units(current)	138,577	0	138,577	0	0	138,577
Total LCIII: Abim Town Council						138,577
						LCIV: Labwor
LCII: Wiawer	LCI: Abim hospital	Abim Hospital(Medical Expenses)		Source:Conditional Grant to District Hos		3,000
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Welfare & Entertainment)		Source:Conditional Grant to District Hos		2,000
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Water)		Source:Conditional Grant to District Hos		2,000
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Vehicle maintenance repairs and spares)		Source:Conditional Grant to District Hos		8,600
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Travel in-land)		Source:Conditional Grant to District Hos		27,175
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Printing, stationery, photocopying & bind		Source:Conditional Grant to District Hos		7,500
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Maintenance: others		Source:Conditional Grant to District Hos		6,600
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Incapacity, death benefits and funeral cos		Source:Conditional Grant to District Hos		2,393
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(General Abim Hosp(Supplies of goods &		Source:Conditional Grant to District Hos		43,880
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Fuel, lubricants and oil)		Source:Conditional Grant to District Hos		10,000
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Electricity)		Source:Conditional Grant to District Hos		4,900
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Computer Supplies and IT Services)		Source:Conditional Grant to District Hos		1,300
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Bank charges and other relatedexpense)		Source:Conditional Grant to District Hos		599
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Allowances)		Source:Conditional Grant to District Hos		18,630
	Total Cost of Output 088151:	138,577	0	138,577	0	138,577

Vote: 573 Abim District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088152 NGO Hospital Services (LLS.)							
263104	Transfers to other gov't units(current)	120,167	0	0	0	0	0
Total Cost of Output 088152:		120,167	0	0	0	0	0
Output:088153 NGO Basic Healthcare Services (LLS)							
263318	Conditional transfers to NGO Hospitals	0	0	119,867	0	0	119,867
Total LCIII: Abim		LCIV: Labwor					35,960
LCII: Kanu	LCI: Kanu Health Centre II, Gerege	Kanu (Monitoring)	Source:Conditional Grant to NGO Hospit				1,438
LCII: Kanu	LCI: Kanu Health Centre II, Gerege	Kanu (Management)	Source:Conditional Grant to NGO Hospit				16,542
LCII: Kanu	LCI: Kanu Health Centre II, Gerege	Kanu (Drugs)	Source:Conditional Grant to NGO Hospit				17,980
Total LCIII: Morulem		LCIV: Labwor					83,907
LCII: Aremo	LCI: Morulem HC III, Mission Ward	Morulem (Monitoring)	Source:Conditional Grant to NGO Hospit				3,356
LCII: Aremo	LCI: Morulem HC III, Mission Ward	Morulem (Management)	Source:Conditional Grant to NGO Hospit				38,597
LCII: Aremo	LCI: Morulem HC III, Mission Ward	Morulem (Drugs)	Source:Conditional Grant to NGO Hospit				41,954
Total Cost of Output 088153:		0	0	119,867	0	0	119,867
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101	LG Conditional grants(current)	46,454					0
263104	Transfers to other gov't units(current)	0	0	64,294	0	0	64,294
Total LCIII: Abim		LCIV: Labwor					5,474
LCII: Atunga	LCI: Atunga HCII	Atunga Health Centre II	Source:Conditional Grant to PHC- Non				2,701
LCII: Kiru	LCI: Kiru HC II	Kiru Health Centre II	Source:Conditional Grant to PHC- Non				2,773
Total LCIII: Abim Town Council		LCIV: Labwor					21,040
LCII: Wiawer	LCI: Abim TC and Sub Counties of A	Labwor HSD Management	Source:Conditional Grant to PHC- Non				21,040
Total LCIII: Alerek		LCIV: Labwor					9,197
LCII: Koya	LCI: Koya HCII	Koya Health Centre II	Source:Conditional Grant to PHC- Non				2,581
LCII: Otumpili	LCI: Alerek HC III	Alerek Health Centre III	Source:Conditional Grant to PHC- Non				3,986
LCII: Wilela	LCI: Wilela HCII	Wilela Health Centre II	Source:Conditional Grant to PHC- Non				2,629
Total LCIII: Lotuke		LCIV: Labwor					9,657
LCII: Awach	LCI: Awach Health Centre II	Awach Health Centre II	Source:Conditional Grant to PHC- Non				2,977
LCII: Gangming	LCI: Gangming	Gangming Health Centre II	Source:Conditional Grant to PHC- Non				2,485
LCII: Orwamuge	LCI: Loketo	Orwamuge Health Centre III	Source:Conditional Grant to PHC- Non				4,194
Total LCIII: Morulem		LCIV: Labwor					7,576
LCII: Adea	LCI: Adea Central	Adea Health Centre II	Source:Conditional Grant to PHC- Non				2,425
LCII: Angolebwal	LCI: Obolokome HC II	Obolokome Health centre II	Source:Conditional Grant to PHC- Non				2,425
LCII: Katabok West	LCI: Katabok HC II	Katabok Health Centre II	Source:Conditional Grant to PHC- Non				2,725
Total LCIII: Nyakwae		LCIV: Labwor					11,350
LCII: Opopongo	LCI: Opedur	Opopongo Health Centre II	Source:Conditional Grant to PHC- Non				2,509
LCII: Oretha	LCI: Oreta Health Centre II	Oreta Health Centre II	Source:Conditional Grant to PHC- Non				2,581
LCII: Pupu Kamuya	LCI: Atheder South	Pupukamuya Health Centre II	Source:Conditional Grant to PHC- Non				2,281
LCII: Rogom	LCI: Rogom Central	Nyakwae Health Centre III	Source:Conditional Grant to PHC- Non				3,978
Total Cost of Output 088154:		46,454	0	64,294	0	0	64,294
Total Cost of Lower Local Services		305,198	0	322,738	0	0	322,738
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		3,000			3,000
211103	Allowances	13,868		3,336		89,387	92,723
213002	Incapacity, death benefits and funeral expenses	2,200					0
221005	Hire of Venue (chairs, projector etc)	0				7,449	7,449
221008	Computer Supplies and IT Services	1,000		1,000			1,000
221010	Special Meals and Drinks	0				37,245	37,245
221011	Printing, Stationery, Photocopying and Binding	0				29,796	29,796
221012	Small Office Equipment	551		1,200			1,200
221014	Bank Charges and other Bank related costs	663		520			520

Vote: 573 Abim District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221407	District PHC wage	1,227,366	1,587,677				1,587,677	
222001	Telecommunications	1,832		1,832		3,724	5,556	
227001	Travel Inland	11,512		9,426		167,601	177,027	
227004	Fuel, Lubricants and Oils	6,300		5,232		37,245	42,477	
228002	Maintenance - Vehicles	5,660		3,200			3,200	
282101	Donations	841,619					0	
Total Cost of Output 088101:		2,112,570	1,587,677	28,746		372,446	1,988,868	
Total Cost of Higher LG Services		2,112,570	1,587,677	28,746		372,446	1,988,868	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	0	0	0	190,682	0	190,682	
Total LCIII: Abim Town Council		LCIV: Labwor						190,682
LCII: Wiawer	LCI: Abim Hospital	Purchase of a brand new Ambulance for Abim Hospit		Source: Conditional Grant to PHC - devel			190,682	
Total Cost of Output 088175:		0	0	0	190,682	0	190,682	
Output:088178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	0	0	0	3,000	0	3,000	
Total LCIII: Alerek		LCIV: Labwor						1,000
LCII: Wilela	LCI: Wilela	Wilela Health centre II (Supply of drugs shelves, 2 off		Source: Conditional Grant to PHC - devel			1,000	
Total LCIII: Lotuke		LCIV: Labwor						1,000
LCII: Gangming	LCI: Gangming	Gangming Health Centre II (Supply of drugs shelves,		Source: Conditional Grant to PHC - devel			1,000	
Total LCIII: Nyakwae		LCIV: Labwor						1,000
LCII: Opopongo	LCI: Lopedur	Opopongo Health Centre II (Supply of drugs shelves,		Source: Conditional Grant to PHC - devel			1,000	
Total Cost of Output 088178:		0	0	0	3,000	0	3,000	
Output:088179 Other Capital								
231001	Non-Residential Buildings	0	0	0	123,145	0	123,145	
Total LCIII: Abim		LCIV: Labwor						13,545
LCII: Kiru	LCI: Mission Ward	Construction of a 5 - stance pit latrine with bathrooms		Source: Conditional Grant to PHC - devel			13,000	
LCII: Kiru	LCI: Mission Ward	Connecting Kiru Health Centre II to the main power		Source: Conditional Grant to PHC - devel			545	
Total LCIII: Abim Town Council		LCIV: Labwor						12,600
LCII: Wiawer	LCI: District Health Office	Monitoring, supervision and BoQs production		Source: Conditional Grant to PHC - devel			12,600	
Total LCIII: Alerek		LCIV: Labwor						17,000
LCII: Koya	LCI: Bedata East	Construction of bathrooms (4) for staff house in Koya		Source: Conditional Grant to PHC - devel			4,000	
LCII: Otumpili	LCI: Loyoroit Central	Construction of a 5 - stance pit latrine with bathrooms		Source: Conditional Grant to PHC - devel			13,000	
Total LCIII: Lotuke		LCIV: Labwor						43,000
LCII: Gangming	LCI: Gangming North	Construction of a 5 - stance pit latrine with bathrooms		Source: Conditional Grant to PHC - devel			13,000	
LCII: Oporoth	LCI: Oporoth	Construction of a placenta pit in Awach HCII		Source: Conditional Grant to PHC - devel			5,000	
LCII: Orwamuge	LCI: Orwamuge Health Centre III	Completion of a Maternity renovation in Orwamuge		Source: Conditional Grant to PHC - devel			20,000	
LCII: Orwamuge	LCI: Loketo Orwamuge Health Cent	Construction of a 5 - stance bathrooms for a staff hou		Source: Conditional Grant to PHC - devel			5,000	
Total LCIII: Morulem		LCIV: Labwor						21,000
LCII: Adea	LCI: Adea Central	Construction of bathrooms (4) for staff house in Adea		Source: Conditional Grant to PHC - devel			4,000	
LCII: Angolebwal	LCI: Obolokome	Construction of bathrooms (4) for staff house in Obol		Source: Conditional Grant to PHC - devel			4,000	
LCII: Katabok West	LCI: Rachkoko West	Construction of a 5 - stance pit latrine with bathrooms		Source: Conditional Grant to PHC - devel			13,000	
Total LCIII: Nyakwae		LCIV: Labwor						16,000
LCII: Opopongo	LCI: Lopedur Ward	Construction of bathrooms (3) for staff house in Opop		Source: Conditional Grant to PHC - devel			3,000	
LCII: Oretha	LCI: Oreta	Construction of a 5 - stance pit latrine with bathrooms		Source: Conditional Grant to PHC - devel			13,000	
Total Cost of Output 088179:		0	0	0	123,145	0	123,145	
Output:088180 Healthcentre construction and rehabilitation								
231001	Non-Residential Buildings	28,145					0	
231002	Residential Buildings	152,057					0	
Total Cost of Output 088180:		180,202					0	
Output:088181 Staff houses construction and rehabilitation								

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Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	0	0	0	117,522	0	117,522
Total LCIII: Abim Town Council		LCIV: Labwor					117,522
LCII: Wiawer	LCI: Nyakwae HCIII/ Orwamuge H	Payments of outstanding obligation for construction o			Source: Unspent balances – Conditional		117,522
Total Cost of Output 088181:		0	0	0	117,522	0	117,522
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	0	0	0	9,000	0	9,000
Total LCIII: Not Specified		LCIV: Labwor					9,000
LCII: Not Specified	LCI: Not Specified	Rehabilitation of a staff house in Kiru Health Centre			Source: Conditional Grant to PHC - devel		9,000
231005	Machinery and Equipment	0	0	0	38,000	0	38,000
Total LCIII: Alerek		LCIV: Labwor					13,000
LCII: Koya	LCI: Bedata East	Supply of solar battery accessories for OPD block in			Source: Conditional Grant to PHC - devel		5,000
LCII: Otumpili	LCI: Loyoroit Central	Repair of solar light in maternity block in Alerek HCI			Source: Conditional Grant to PHC - devel		3,000
LCII: Wilela	LCI: Wilela Central	Repair of solar power in Wilela OPD			Source: Conditional Grant to PHC - devel		5,000
Total LCIII: Lotuke		LCIV: Labwor					12,000
LCII: Gangming	LCI: Gangming North	Installation of solar power in Gangming HCII OPD			Source: Conditional Grant to PHC - devel		8,000
LCII: Orwamuge	LCI: Loketo	Repair of solar light in maternity block in Orwamuge			Source: Conditional Grant to PHC - devel		4,000
Total LCIII: Morulem		LCIV: Labwor					8,000
LCII: Angolebwal	LCI: Obolokome	Installation of solar power in Obolokome HCII OPD			Source: Conditional Grant to PHC - devel		8,000
Total LCIII: Nyakwae		LCIV: Labwor					5,000
LCII: Pupu Kamuya	LCI: Atheder South	Repair of solar power in Pupukamuya HCII OPD			Source: Conditional Grant to PHC - devel		5,000
Total Cost of Output 088181p:		0	0	0	47,000	0	47,000
Total Cost of Capital Purchases		180,202	0	0	481,349	0	481,349
Total Cost of function Primary Healthcare		2,597,970	1,587,677	351,484	481,349	372,446	2,792,955
Total Cost of Health		2,597,970	1,587,677	351,484	481,349	372,446	2,792,955

Vote: 573 Abim District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,927,412	2,788,068	3,287,176
Conditional Grant to Tertiary Salaries	12,448	20,169	21,833
Conditional Transfers for Wage Technical Institutes		0	102,535
Conditional transfers to School Inspection Grant	6,210	5,715	6,461
District Unconditional Grant - Non Wage		8,000	2,131
Conditional Grant to Secondary Salaries	321,096	295,271	341,221
Locally Raised Revenues		3,535	1,469
Transfer of District Unconditional Grant - Wage	25,790	25,791	48,657
Conditional Transfers for Non Wage Technical Institut		0	99,360
Conditional Grant to Secondary Education	344,893	289,920	323,985
Conditional Grant to Primary Salaries	2,043,301	1,979,888	2,166,349
Conditional Grant to Primary Education	173,672	159,779	173,175
<i>Development Revenues</i>	987,507	462,020	914,761
Conditional Grant to SFG	322,179	263,446	390,351
Unspent balances – Other Government Transfers		168,678	
Unspent balances – Conditional Grants		0	1,159
Donor Funding	496,650	29,896	523,251
Other Transfers from Central Government	168,678	0	
Total Revenues	3,914,919	3,250,088	4,201,938
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,927,412	2,788,068	3,287,176
Wage	2,402,636	2,321,119	2,680,595
Non Wage	524,775	466,950	606,581
<i>Development Expenditure</i>	987,507	460,860	914,761
Domestic Development	490,857	430,964.319	391,510
Donor Development	496,650	29,896	523,251
Total Expenditure	3,914,919	3,248,929	4,201,938

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	173,672	0	173,175	0	0	173,175
Total LCIII: Abim		LCIV: Labwor					35,434
LCII: Aninata	LCI: Aninata	Aninata Primary School		Source: Conditional Grant to Primary Ed			2,532
LCII: Arembwola	LCI: Arembwola	Amuta Primary School		Source: Conditional Grant to Primary Ed			1,878
LCII: Arembwola	LCI: Arembwola	Arembwola Primary School		Source: Conditional Grant to Primary Ed			3,671
LCII: Atunga	LCI: Atunga	Otalabar Primary School		Source: Conditional Grant to Primary Ed			6,253
LCII: Atunga	LCI: Oryeotyene	Oryeotyene Primary School		Source: Conditional Grant to Primary Ed			4,065
LCII: Kalakala	LCI: Kalakala, Aywee South	Aywee Primary School		Source: Conditional Grant to Primary Ed			3,052
LCII: Kanu	LCI: Kanu	Kanu Primary School		Source: Conditional Grant to Primary Ed			5,078
LCII: Kiru	LCI: Kiru	Kiru Primary School		Source: Conditional Grant to Primary Ed			8,904
Total LCIII: Abim Town Council		LCIV: Labwor					11,739
LCII: Oringowelo	LCI: Ating	Ating Primary School		Source: Conditional Grant to Primary Ed			2,138
LCII: Wiawer	LCI: Wiawer	Abim Primary School		Source: Conditional Grant to Primary Ed			9,601
Total LCIII: Alerek		LCIV: Labwor					27,683
LCII: Koya	LCI: Gulotworo	Gulotworo Primary School		Source: Conditional Grant to Primary Ed			4,494
LCII: Koya	LCI: Koya	Koya Primary School		Source: Conditional Grant to Primary Ed			3,889
LCII: Loyoroit	LCI: Loyoroit	Loyoroit Primary School		Source: Conditional Grant to Primary Ed			5,592
LCII: Otumpili	LCI: Otumpilli	Alerek Primary School		Source: Conditional Grant to Primary Ed			7,934
LCII: Wilela	LCI: Wilela	Wilela Primary School		Source: Conditional Grant to Primary Ed			5,774
Total LCIII: Lotuke		LCIV: Labwor					33,317
LCII: Achangali	LCI: Achangali	Achangali Primary School		Source: Conditional Grant to Primary Ed			2,919
LCII: Aridai	LCI: Aridai	Lotukei Primary School		Source: Conditional Grant to Primary Ed			4,973
LCII: Awach	LCI: Awach, Obokoloth	Awach Primary School		Source: Conditional Grant to Primary Ed			6,028
LCII: Gangming	LCI: Gangming	Gangming Primary School		Source: Conditional Grant to Primary Ed			4,241
LCII: Gotapwou	LCI: Gotapwou	Gotapwou Primary School		Source: Conditional Grant to Primary Ed			4,220
LCII: Oporoth	LCI: Oporoth, Bar-Otuke	Bar-Otuke Primary School		Source: Conditional Grant to Primary Ed			5,036
LCII: Orwamuge	LCI: Orwamuge	Orwamuge Primary School		Source: Conditional Grant to Primary Ed			5,901
Total LCIII: Morulem		LCIV: Labwor					41,954
LCII: Adea	LCI: Adea	Adea Primary School		Source: Conditional Grant to Primary Ed			4,466
LCII: Akwangagwel	LCI: Ktabok East, Akwangagwel	Akwangagwel Primary School		Source: Conditional Grant to Primary Ed			4,199
LCII: Angolebwal	LCI: Angolebwal	Obolokome Primary School		Source: Conditional Grant to Primary Ed			7,378
LCII: Aremo	LCI: Aremo	Morulem Girls Primary School		Source: Conditional Grant to Primary Ed			6,647
LCII: Aremo	LCI: Aremo	Morulem Boys Primary School		Source: Conditional Grant to Primary Ed			9,193
LCII: Katabok East	LCI: Gulonger	Gulonger Primary School		Source: Conditional Grant to Primary Ed			4,248
LCII: Katabok West	LCI: Katabok West	Rachkoko Primary School		Source: Conditional Grant to Primary Ed			5,824
Total LCIII: Nyakwae		LCIV: Labwor					23,048
LCII: Opopongo	LCI: Opopongo	Opopongo Primary School		Source: Conditional Grant to Primary Ed			3,467
LCII: Opopongo	LCI: Opopongo, Katala	Katala Primary School		Source: Conditional Grant to Primary Ed			3,017
LCII: Oretha	LCI: Oreta	Oreta Primary School		Source: Conditional Grant to Primary Ed			5,437
LCII: Pupu Kamuya	LCI: Pupukamuya	Pupu Kamuya Primary School		Source: Conditional Grant to Primary Ed			5,240
LCII: Rogom	LCI: Rogom	Rogom Primary School		Source: Conditional Grant to Primary Ed			5,887
Total Cost of Output 078151:		173,672	0	173,175	0	0	173,175
Total Cost of Lower Local Services		173,672	0	173,175	0	0	173,175
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221405	Primary Teachers' Salaries	2,043,301	2,166,349				2,166,349
Total Cost of Output 078101:		2,043,301	2,166,349				2,166,349
Total Cost of Higher LG Services		2,043,301	2,166,349				2,166,349
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	424,857	0	0	74,716	0	74,716
Total LCIII: Abim		LCIV: Labwor					2,161
LCII: Atunga	LCI: Oryeoyene Primary School	Payment for construction of staff house in Oryeotyene		Source: Conditional Grant to SFG		2,161	
Total LCIII: Abim Town Council		LCIV: Labwor					15,320
LCII: Kiru	LCI: Kiru Primary School	Payment of outstanding obligations for Construction		Source: Conditional Grant to SFG		1,644	
LCII: Oringowelo	LCI: Ating Primary School	Payment of outstanding obligations for Construction		Source: Conditional Grant to SFG		9,087	
LCII: Wiawer	LCI: District Education Office	Monitoring and Support Supervision		Source: Conditional Grant to SFG		3,430	
LCII: Wiawer	LCI: District Education Office	Payment of outstanding obligations for Construction		Source: Unspent balances – Conditional		1,159	
Total LCIII: Alerek		LCIV: Labwor					9,592
LCII: Koya	LCI: Gulotworo Primary School	Payment for construction of staff house, kitchen and		Source: Conditional Grant to SFG		3,686	
LCII: Koya	LCI: Koya Primary School	Payment of outstanding obligations for Construction		Source: Conditional Grant to SFG		1,498	
LCII: Kulodwong	LCI: Loyoit Primary School	Payment of outstanding obligations for Construction		Source: Conditional Grant to SFG		2,849	
LCII: Kulodwong	LCI: Loyoit	Payment of outstanding obligations for Construction		Source: Conditional Grant to SFG		1,558	
Total LCIII: Lotuke		LCIV: Labwor					1,713
LCII: Aridai	LCI: Lotukei Primary School	Payment of outstanding obligations for Construction		Source: Conditional Grant to SFG		1,210	
LCII: Orwamuge	LCI: Orwamuge Primary School	Payment for construction of 5 stance VIP latrine in O		Source: Conditional Grant to SFG		503	
Total LCIII: Morulem		LCIV: Labwor					9,155
LCII: Angolebwal	LCI: Obolokome Primary School	Payment for construction of hydroform 5 stance VIP 1		Source: Conditional Grant to SFG		5,467	
LCII: Angolebwal	LCI: Obolokome Primary School	Payment for construction of staff house, kitchen and		Source: Conditional Grant to SFG		3,688	
Total LCIII: Nyakwae		LCIV: Labwor					36,775
LCII: Opopongo	LCI: Katala Primary School	Payment of outstanding obligations for Construction		Source: Conditional Grant to SFG		17,467	
LCII: Oretha	LCI: Oreta Primary School	Payment of outstanding obligations for Construction		Source: Conditional Grant to SFG		1,645	
LCII: Pupu Kamuya	LCI: Nuthu-Pupukamuya Primary Sc	Payment of outstanding obligations for Construction		Source: Conditional Grant to SFG		17,663	
Total Cost of Output 078180:		424,857	0	0	74,716	0	74,716
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	95,000	0	95,000
Total LCIII: Lotuke		LCIV: Labwor					41,000
LCII: Awach	LCI: Awach P/S	Construction of 2 classroom block at Awach Primary		Source: Conditional Grant to SFG (PRDP)		41,000	
Total LCIII: Morulem		LCIV: Labwor					54,000
LCII: Adea	LCI: Adea Central	Construction of 2 classroom block at Adea Primary S		Source: Conditional Grant to SFG (PRDP)		54,000	
231002	Residential Buildings	0	0	0	61,000	0	61,000
Total LCIII: Abim		LCIV: Labwor					61,000
LCII: Atunga	LCI: Otalabar Primary School (Otal	Construction of a Girl's Domitory at Otalabar Primar		Source: Conditional Grant to SFG (PRDP)		61,000	
Total Cost of Output 078180p:		0	0	0	156,000	0	156,000
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	22,000					0
Total Cost of Output 078181:		22,000					0
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	0	0	0	74,000	0	74,000
Total LCIII: Nyakwae		LCIV: Labwor					74,000
LCII: Opopongo	LCI: Lopedur Village	Construction of a twin Teachers house at Opopongo		Source: Conditional Grant to SFG		74,000	
Total Cost of Output 078182:		0	0	0	74,000	0	74,000
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002	Residential Buildings	0	0	0	74,000	0	74,000
Total LCIII: Abim		LCIV: Labwor					74,000
LCII: Arembwola	LCI: Amita Prison - Amita Primary S	Construction of a staff house at Amita Primary Schoo		Source: Conditional Grant to SFG (PRDP)		74,000	
Total Cost of Output 078182p:		0	0	0	74,000	0	74,000
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	44,000	0	0	12,794	0	12,794
Total LCIII: Lotuke		LCIV: Labwor					6,288
LCII: Awach	LCI: Awach Primary School	Top up supply of classroom furniture Awach Primary		Source: Conditional Grant to SFG		6,288	
Total LCIII: Nyakwae		LCIV: Labwor					6,506
LCII: Pupu Kamuya	LCI: Pupukamuya and Katala Prima	Top up supply of classroom furniture in Pupu Kamuy		Source: Conditional Grant to SFG		6,506	

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Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 078183:</i>	44,000	0	0	12,794	0	12,794
Total Cost of Capital Purchases	490,857	0	0	391,510	0	391,510
Total Cost of function Pre-Primary and Primary Education	2,707,831	2,166,349	173,175	391,510	0	2,731,034

LG Function 0782 Secondary Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078251 Secondary Capitation(USE)(LLS)</i>						
263104 Transfers to other gov't units(current)	0	0	323,985	0	0	323,985
Total LCIII: Abim Town Council						128,782
<i>LCII: Wiawer</i>	<i>LCI: Abim Secondary School</i>	<i>Abim Secondary School</i>		<i>Source: Conditional Grant to Secondary E</i>		128,782
Total LCIII: Alerek						70,273
<i>LCII: Otumpili</i>	<i>LCI: Alerek Progressive Secondary</i>	<i>Alerek Progressive Secondary School</i>		<i>Source: Conditional Grant to Secondary E</i>		70,273
Total LCIII: Lotuke						72,876
<i>LCII: Orwamuge</i>	<i>LCI: Lotuke Seeds Secondary School</i>	<i>Lotuke Seeds Secondary School</i>		<i>Source: Conditional Grant to Secondary E</i>		72,876
Total LCIII: Morulem						52,054
<i>LCII: Katabok West</i>	<i>LCI: Morulem Girls Secondary Scho</i>	<i>Morulem Girls Secondary School</i>		<i>Source: Conditional Grant to Secondary E</i>		52,054
<i>Total Cost of Output 078251:</i>	0	0	323,985	0	0	323,985
Total Cost of Lower Local Services	0	0	323,985	0	0	323,985

Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078201 Secondary Teaching Services</i>						
221406 Secondary Teachers' Salaries	321,096	341,221				341,221
<i>Total Cost of Output 078201:</i>	321,096	341,221				341,221
Total Cost of Higher LG Services	321,096	341,221				341,221
Total Cost of function Secondary Education	321,096	341,221	323,985	0	0	665,206

LG Function 0783 Skills Development

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078301 Tertiary Education Services</i>						
211101 General Staff Salaries	12,448					0
21404 District Tertiary Institutions	0		99,360			99,360
221404 Tertiary Teachers' Salaries	0	124,368				124,368
<i>Total Cost of Output 078301:</i>	12,448	124,368	99,360			223,728
Total Cost of Higher LG Services	12,448	124,368	99,360			223,728
Total Cost of function Skills Development	12,448	124,368	99,360			223,728

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078401 Education Management Services</i>						
211101 General Staff Salaries	25,790	48,657				48,657
211103 Allowances	0				125,580	125,580
221005 Hire of Venue (chairs, projector etc)	0				10,465	10,465
221010 Special Meals and Drinks	0				52,325	52,325
221011 Printing, Stationery, Photocopying and Binding	0				41,860	41,860
222001 Telecommunications	0				5,233	5,233
227001 Travel Inland	0		3,600		235,463	239,063
227004 Fuel, Lubricants and Oils	0				52,325	52,325
<i>Total Cost of Output 078401:</i>	25,790	48,657	3,600		523,251	575,508
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>						
211103 Allowances	3,167					0

Vote: 573 Abim District

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		99					0
227001 Travel Inland		2,304		6,461			6,461
227004 Fuel, Lubricants and Oils		640					0
	<i>Total Cost of Output 078402:</i>	<i>6,210</i>		6,461			6,461
	Total Cost of Higher LG Services	32,000	48,657	10,061		523,251	581,969
	Total Cost of function Education & Sports Management and Inspection	32,000	48,657	10,061		523,251	581,969
Total Cost of Education		3,073,376	2,680,595	606,581	391,510	523,251	4,201,938

Vote: 573 Abim District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	387,038	364,650	389,482
District Unconditional Grant - Non Wage	37,696	26,733	2,959
Locally Raised Revenues		21,280	2,041
Other Transfers from Central Government	312,015	281,168	201,805
Transfer of District Unconditional Grant - Wage	37,327	35,469	57,818
Multi-Sectoral Transfers to LLGs			124,858
<i>Development Revenues</i>	830,082	419,352	281,000
District Unconditional Grant - Non Wage		0	18,348
Locally Raised Revenues		0	12,652
Roads Rehabilitation Grant	381,586	282,871	250,000
Unspent balances – Other Government Transfers		136,481	
Other Transfers from Central Government	448,496	0	
Total Revenues	1,217,120	784,001	670,482
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	387,038	364,650	389,482
Wage	37,327	35,469	57,818
Non Wage	349,711	329,181	331,663
<i>Development Expenditure</i>	830,082	419,352	281,000
Domestic Development	830,082	419,352.188	281,000
Donor Development	0	0	0
Total Expenditure	1,217,120	784,002	670,482

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263101 LG Conditional grants(current)	8,928					0
263201 LG Conditional grants(capital)	186,294					0
Total Cost of Output 048151:	195,221					0
<i>Output:048158 District Roads Maintenance (URF)</i>						
263312 Conditional transfers to Road Maintenance	0	0	192,724	0	0	192,724
Total LCIII: Not Specified						192,724
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>District Road Committee Operation</i>		<i>Source:Not Specified</i>		9,081
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Manual Routine Road Maintenance of 116 KM</i>		<i>Source:Not Specified</i>		76,208
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mechanised Routine Maintenance of Abuk-Awach-P</i>		<i>Source:Not Specified</i>		98,042
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Opening of Alerek - Katabok -Lotukei 1.5 KM Road</i>		<i>Source:Not Specified</i>		9,393
Total Cost of Output 048158:	0	0	192,724	0	0	192,724
<i>Output:048159 Multi sectoral Transfers to Lower Local Governments</i>						

Vote: 573 Abim District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263323	Conditional transfers for Feeder Roads Maintenance workshops	0	0	124,858	0	0	124,858
Total LCIII: Abim		LCIV: Labwor					5,458
LCII: Aninata	LCI: Aninata - Adwal in Aninata Cen	Maintenance of CAR of Aninata-Adwal		Source:Other Transfers from Central Go		5,458	
Total LCIII: Abim Town Council		LCIV: Labwor					97,566
LCII: Wiawer	LCI: Wiawer, Oringowelo, Angwee a	Urban Roads Committee Operation		Source:Other Transfers from Central Go		4,406	
LCII: Wiawer	LCI: Wiawer, Oringowelo, Angwee a	Periodic Road Maintenance of 5.76Kms of Urban Ro		Source:Other Transfers from Central Go		69,120	
LCII: Wiawer	LCI: Wiawer, Oringowelo, Angwee a	Installation of 91 Culverts on all Urban Roads		Source:Other Transfers from Central Go		17,290	
LCII: Wiawer	LCI: Wiawer, Oringowelo, Angwee a	Mechanised Routine Road Maintenance of 9Kms of a		Source:Other Transfers from Central Go		6,750	
Total LCIII: Alerek		LCIV: Labwor					5,458
LCII: Kulodwong	LCI: Kulodwong-Kgurui Dam	Maintenance of CAR of Kulodwong-Kgurui Dam		Source:Other Transfers from Central Go		5,458	
Total LCIII: Lotuke		LCIV: Labwor					5,458
LCII: Barlyech	LCI: Barlyech-Gotapwou	Maintenance of CAR of Barlyech-Gotapwou		Source:Other Transfers from Central Go		5,458	
Total LCIII: Morulem		LCIV: Labwor					5,458
LCII: Adea	LCI: Adea-Nyarkidi	Maintenance of CAR of Adea-Nyarkidi		Source:Other Transfers from Central Go		5,458	
Total LCIII: Nyakwae		LCIV: Labwor					5,458
LCII: Rogom	LCI: Rogom-Oreta	Maintenance of CAR of Rogom-Oreta		Source:Other Transfers from Central Go		5,458	
Total Cost of Output 048159:		0	0	124,858	0	0	124,858
Total Cost of Lower Local Services		195,221	0	317,582	0	0	317,582
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	37,327	57,818				57,818
211103	Allowances	0		5,662			5,662
227001	Travel Inland	0		5,672			5,672
227004	Fuel, Lubricants and Oils	0		2,747			2,747
Total Cost of Output 048101:		37,327	57,818	14,081			71,900
Output:048104							
227001	Travel Inland	4,372					0
Total Cost of Output 048104:		4,372					0
Total Cost of Higher LG Services		41,699	57,818	14,081			71,900
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	73,920	0	73,920
Total LCIII: Abim Town Council		LCIV: Labwor					73,920
LCII: Oyaro	LCI: District Headquarters	Completion of Works Office affected by budget cut		Source:Roads Rehabilitation Grant		73,920	
Total Cost of Output 048172:		0	0	0	73,920	0	73,920
Output:048177 Specialised Machinery and Equipment							
231004	Transport Equipment	9,819					0
Total Cost of Output 048177:		9,819					0
Output:048180p PRDP-Rural roads construction and rehabilitation							
231003	Roads and Bridges	830,082	0	0	176,080	0	176,080
Total LCIII: Abim Town Council		LCIV: Labwor					115,329
LCII: Oringowelo	LCI: Ating - Wiawer	Community Access Road opening of 2.5 Km for FY		Source:Roads Rehabilitation Grant		24,369	
LCII: Oyaro	LCI: District Headquarters at Abuk	Opening of 15 Km Road at the District Headquarters		Source:Roads Rehabilitation Grant -PRD		84,592	
LCII: Oyaro	LCI: District Headquarters	Community Access Road opening of 8 Km for FY 20		Source:Roads Rehabilitation Grant		6,368	
Total LCIII: Alerek		LCIV: Labwor					30,899
LCII: Otumpili	LCI: Otumpili-Koya-Wilela-Katabok	Periodic Road Maintenance of 10.5 Km - Alerek-Katab		Source:Roads Rehabilitation Grant (PRD)		30,899	
Total LCIII: Morulem		LCIV: Labwor					1,848
LCII: Angolebwal	LCI: Aremo - Angolebwal	Community Access Road opening of 5 Km for FY 20		Source:Roads Rehabilitation Grant		1,848	
Total LCIII: Nyakwae		LCIV: Labwor					28,004
LCII: Opopongo	LCI: Katala	Community Access Road opening of 5.1 Km for FY		Source:Roads Rehabilitation Grant		14,361	
LCII: Pupu Kamuya	LCI: Pukupamuya (Apeipopong Rese	Community Access Road opening of 6 Km		Source:Roads Rehabilitation Grant		13,643	
Total Cost of Output 048180p:		830,082	0	0	176,080	0	176,080

Vote: 573 Abim District**Workplan 7a: Roads and Engineering**

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Capital Purchases	839,901	0	0	250,000	0	250,000
Total Cost of function District, Urban and Community Access Roads	1,076,821	57,818	331,664	250,000	0	639,482

LG Function 0482 District Engineering Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048202 Vehicle Maintenance</i>						
228002 Maintenance - Vehicles	37,696			31,000		31,000
Total Cost of Output 048202:	37,696			31,000		31,000
Total Cost of Higher LG Services	37,696			31,000		31,000
Total Cost of function District Engineering Services	37,696			31,000		31,000
Total Cost of Roads and Engineering	1,114,517	57,818	331,664	281,000	0	670,482

Vote: 573 Abim District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,803	28,124	33,970
Sanitation and Hygiene	21,000	19,320	21,000
Transfer of District Unconditional Grant - Wage	8,803	8,804	12,970
<i>Development Revenues</i>	944,258	730,862	1,009,147
Donor Funding	194,938	35,598	152,820
Other Transfers from Central Government	220,113	0	
Conditional transfer for Rural Water	529,207	475,151	831,897
Unspent balances – Conditional Grants		0	24,431
Unspent balances – Other Government Transfers		220,113	
Total Revenues	974,061	758,985	1,043,117
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	29,803	28,124	33,970
Wage	8,803	8,804	12,970
Non Wage	21,000	19,320	21,000
<i>Development Expenditure</i>	944,258	706,431	1,009,147
Domestic Development	749,320	670,832.78	856,328
Donor Development	194,938	35,598	152,820
Total Expenditure	974,061	734,554	1,043,117

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	8,803	12,970				12,970
211103 Allowances	0				36,677	36,677
221002 Workshops and Seminars	1,010					0
221005 Hire of Venue (chairs, projector etc)	0				3,056	3,056
221008 Computer Supplies and IT Services	0			960		960
221010 Special Meals and Drinks	0				15,282	15,282
221011 Printing, Stationery, Photocopying and Binding	0			2,400	12,226	14,626
221012 Small Office Equipment	0			720		720
221014 Bank Charges and other Bank related costs	0			600		600
221017 Subscriptions	0			1,440		1,440
222001 Telecommunications	0				1,528	1,528
223005 Electricity	0			432		432
227001 Travel Inland	0			8,340	68,769	77,109
227004 Fuel, Lubricants and Oils	0				15,282	15,282
Total Cost of Output 098101:	9,814	12,970		14,892	152,820	180,682
<i>Output:098101p PRDP-Operation of District Water Office</i>						
224002 General Supply of Goods and Services	0			3,680		3,680
Total Cost of Output 098101p:	0			3,680		3,680
<i>Output:098102 Supervision, monitoring and coordination</i>						

Vote: 573 Abim District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	19,696			9,530		9,530
221001	Advertising and Public Relations	5,760			872		872
221002	Workshops and Seminars	0			8,004		8,004
221005	Hire of Venue (chairs, projector etc)	400					0
221009	Welfare and Entertainment	9,069					0
221011	Printing, Stationery, Photocopying and Binding	2,882					0
227004	Fuel, Lubricants and Oils	9,974					0
Total Cost of Output 098102:		47,781			18,406		18,406
Output:098103 Support for O&M of district water and sanitation							
228004	Maintenance Other	15,000			23,000		23,000
Total Cost of Output 098103:		15,000			23,000		23,000
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103	Allowances	12,452			12,010		12,010
221001	Advertising and Public Relations	0			6,240		6,240
221005	Hire of Venue (chairs, projector etc)	0			300		300
221009	Welfare and Entertainment	1,250					0
221010	Special Meals and Drinks	0			3,105		3,105
221011	Printing, Stationery, Photocopying and Binding	1,308			916		916
224002	General Supply of Goods and Services	1,830			1,200		1,200
227004	Fuel, Lubricants and Oils	7,776			5,819		5,819
Total Cost of Output 098104:		24,616			29,589		29,589
Output:098105 Promotion of Sanitation and Hygiene							
227001	Travel Inland	0		21,000			21,000
Total Cost of Output 098105:		0		21,000			21,000
Total Cost of Higher LG Services		97,211	12,970	21,000	89,567	152,820	276,356
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	6,800	0	0	30,410	0	30,410
Total LCIII: Abim Town Council							30,410
LCII: Wiawer		LCI: District Headquarters		LCIV: Labwor		Repair of Water Vehicle and 4 Motorcycles	
						Source: Conditional transfer for Rural Wa	
						23,210	
LCII: Wiawer		LCI: District Headquarters				Fuel, Oils and Lubricants	
						Source: Conditional transfer for Rural Wa	
						7,200	
Total Cost of Output 098175:		6,800	0	0	30,410	0	30,410
Output:098176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	2,300	0	2,300
Total LCIII: Abim Town Council							2,300
LCII: Wiawer		LCI: District Water Office		LCIV: Labwor		Procurement of water quality reagents	
						Source: Conditional transfer for Rural Wa	
						1,500	
LCII: Wiawer		LCI: District Water Office				Procurement of a bookshelf for water office	
						Source: Conditional transfer for Rural Wa	
						800	
Total Cost of Output 098176:		0	0	0	2,300	0	2,300
Output:098178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	1,500	0	1,500
Total LCIII: Abim Town Council							1,500
LCII: Wiawer		LCI: District Water Office		LCIV: Labwor		Procurement of a bookshelve for District Water Office	
						Source: Conditional transfer for Rural Wa	
						1,500	
Total Cost of Output 098178:		0	0	0	1,500	0	1,500
Output:098180 Construction of public latrines in RGCs							
231007	Other Structures	30,000	0	0	16,000	0	16,000
Total LCIII: Abim							16,000
LCII: Aninata		LCI: Mak Latin Market		LCIV: Labwor		Construction of 4 stance VIP in Mak Latin Market	
						Source: Conditional transfer for Rural Wa	
						16,000	
Total Cost of Output 098180:		30,000	0	0	16,000	0	16,000
Output:098180p PRDP-Construction of public latrines in RGCs							

Vote: 573 Abim District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		0	0	0	16,000	0	16,000
Total LCIII: Morulem							16,000
LCII: Angolebwal	LCI: Gudoroni resettlement	Construction of VIP in Gudoroni resettlement in Mor			Source: Conditional transfer for Rural Wa		
		Total Cost of Output 098180p:	0	0	0	16,000	0
							16,000
Output:098181p PRDP-Spring protection							
231007 Other Structures		0	0	0	14,320	0	14,320
Total LCIII: Nyakwae							14,320
LCII: Rogom	LCI: Rogom Central	Protection of Olulung Spring			Source: Conditional transfer for Rural Wa		
		Total Cost of Output 098181p:	0	0	0	14,320	0
							14,320
Output:098183 Borehole drilling and rehabilitation							
231007 Other Structures		320,000	0	0	504,231	0	504,231
Total LCIII: Abim Town Council							504,231
LCII: Wiawer	LCI: District Water Office to decide	Drilling and siting of 17 boreholes			Source: Conditional transfer for Rural Wa		
LCII: Wiawer	LCI: District Water Office to decide	Investment Servicing Costs			Source: Conditional transfer for Rural Wa		
LCII: Wiawer	LCI: District Water Office to decide	12 Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		
LCII: Wiawer	LCI: District Water Office to decide	Siting and drilling supervision of the 17 sites			Source: Conditional transfer for Rural Wa		
LCII: Wiawer	LCI: District Water Office	Payment of retention rolled over from FY 2011-2012			Source: Unspent balances – Conditional		
		Total Cost of Output 098183:	320,000	0	0	504,231	0
							504,231
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007 Other Structures		0	0	0	182,000	0	182,000
Total LCIII: Abim Town Council							182,000
LCII: Wiawer	LCI: Location yet to be decided	Sitting and Drilling Supervision of the 7 sites			Source: Conditional transfer for Rural Wa		
LCII: Wiawer	LCI: Location yet to be decided	Drilling of 7 Deep Boreholes			Source: Conditional transfer for Rural Wa		
		Total Cost of Output 098183p:	0	0	0	182,000	0
							182,000
Output:098184 Construction of piped water supply system							
281503 Engineering and Design Studies and Plans for Capital Works		325,113					0
		Total Cost of Output 098184:	325,113				0
		Total Cost of Capital Purchases	681,913	0	0	766,761	0
		Total Cost of function Rural Water Supply and Sanitation	779,123	12,970	21,000	856,328	152,820
							1,043,117
Total Cost of Water		779,123	12,970	21,000	856,328	152,820	1,043,117

Vote: 573 Abim District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	28,134	26,446	97,427
Transfer of District Unconditional Grant - Wage	21,325	20,182	40,076
Conditional Grant to District Natural Res. - Wetlands	6,809	6,264	57,351
<i>Development Revenues</i>	2,000	2,000	1,136
Unspent balances – Conditional Grants		0	1,136
Locally Raised Revenues	2,000	2,000	
Total Revenues	30,134	28,446	98,563
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	28,134	25,310	97,427
Wage	21,325	20,182	40,076
Non Wage	6,809	5,128	57,351
<i>Development Expenditure</i>	2,000	2,000	1,136
Domestic Development	2,000	2,000	1,136
Donor Development	0	0	0
Total Expenditure	30,134	27,310	98,563

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	21,325	40,076				40,076
211103 Allowances	1,300		2,560	1,136		3,696
221009 Welfare and Entertainment	0		450			450
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221014 Bank Charges and other Bank related costs	461		301			301
227001 Travel Inland	1,589		2,000			2,000
227004 Fuel, Lubricants and Oils	0		540			540
Total Cost of Output 098301:	24,675	40,076	6,351	1,136		47,563
Output:098303 Tree Planting and Afforestation						
211103 Allowances	2,000					0
Total Cost of Output 098303:	2,000					0
Output:098306 Community Training in Wetland management						
211103 Allowances	150					0
221011 Printing, Stationery, Photocopying and Binding	300					0
227001 Travel Inland	800					0
227004 Fuel, Lubricants and Oils	310					0
Total Cost of Output 098306:	1,560					0
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0		15,660			15,660
221009 Welfare and Entertainment	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		800			800
222001 Telecommunications	0		100			100

Vote: 573 Abim District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002 General Supply of Goods and Services	0		1,200			1,200
227001 Travel Inland	0		3,000			3,000
227004 Fuel, Lubricants and Oils	0		2,440			2,440
<i>Total Cost of Output 098308p:</i>	<i>0</i>		<i>24,000</i>			<i>24,000</i>
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>						
211103 Allowances	864					0
227004 Fuel, Lubricants and Oils	392					0
<i>Total Cost of Output 098309:</i>	<i>1,256</i>					<i>0</i>
<i>Output:098309p PRDP-Environmental Enforcement</i>						
211103 Allowances	0		17,500			17,500
221009 Welfare and Entertainment	0		150			150
221011 Printing, Stationery, Photocopying and Binding	0		1,350			1,350
222001 Telecommunications	0		200			200
227001 Travel Inland	0		5,000			5,000
227004 Fuel, Lubricants and Oils	0		2,800			2,800
<i>Total Cost of Output 098309p:</i>	<i>0</i>		<i>27,000</i>			<i>27,000</i>
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>						
211103 Allowances	643					0
<i>Total Cost of Output 098310:</i>	<i>643</i>					<i>0</i>
Total Cost of Higher LG Services	30,134	40,076	57,351	1,136		98,563
Total Cost of function Natural Resources Management	30,134	40,076	57,351	1,136		98,563
Total Cost of Natural Resources	30,134	40,076	57,351	1,136		98,563

Vote: 573 Abim District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	63,190	70,663	89,891
Conditional Grant to Women Youth and Disability Gr:	6,307	5,803	5,771
Conditional transfers to Special Grant for PWDs	12,614	11,602	12,049
District Unconditional Grant - Non Wage		2,000	1,776
Locally Raised Revenues		0	1,224
Conditional Grant to Functional Adult Lit	6,718	6,179	6,327
Transfer of District Unconditional Grant - Wage	35,870	43,532	61,137
Conditional Grant to Community Devt Assistants Non	1,682	1,547	1,607
<i>Development Revenues</i>	153,074	32,179	795,346
Donor Funding	153,074	32,179	795,346
Total Revenues	216,264	102,842	885,237
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	63,190	70,663	89,891
Wage	35,870	43,532	61,137
Non Wage	27,320	27,131	28,754
<i>Development Expenditure</i>	153,074	32,179	795,346
Domestic Development	0	0	0
Donor Development	153,074	32,179	795,346
Total Expenditure	216,264	102,842	885,237

(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>	2011/12 Approved Budget			2012/13 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Lower Local Services							
<i>Output:108151 Community Development Services for LLGs (LLS)</i>							
263104 Transfers to other gov't units(current)	0	0	1,607	0	0	1,607	
Total LCIII: Abim	LCIV: Labwor					225	
LCII: Aninata	LCI: Abim Sub County Headquarters	Abim Sub County	Source:Conditional Grant to Community			225	
Total LCIII: Abim Town Council	LCIV: Labwor					482	
LCII: Wiawer	LCI: District Headquarters	Stationery	Source:Conditional Grant to Community			482	
Total LCIII: Alerek	LCIV: Labwor					225	
LCII: Otumpili	LCI: Alerek Sub County Headquarte	Alerek Sub County	Source:Conditional Grant to Community			225	
Total LCIII: Lotuke	LCIV: Labwor					225	
LCII: Orwamuge	LCI: Lotuke Sub County Headquarte	Lotuke Sub County	Source:Conditional Grant to Community			225	
Total LCIII: Morulem	LCIV: Labwor					225	
LCII: Katabok East	LCI: Morulem Sub County Headqua	Morulem Sub County	Source:Conditional Grant to Community			225	
Total LCIII: Nyakwae	LCIV: Labwor					225	
LCII: Rogom	LCI: Nyakwae Sub County Headqua	Nyakwae Sub County	Source:Conditional Grant to Community			225	
	Total Cost of Output 108151:	0	0	1,607	0	0	1,607
	Total Cost of Lower Local Services	0	0	1,607	0	0	1,607
Higher LG Services							
<i>Output:108101 Operation of the Community Based Sevices Department</i>							
211101 General Staff Salaries	35,870	61,137				61,137	
227001 Travel Inland	0		3,000			3,000	
	Total Cost of Output 108101:	35,870	61,137	3,000		64,137	

Vote: 573 Abim District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108102 Probation and Welfare Support						
211103 Allowances	0				190,883	190,883
221005 Hire of Venue (chairs, projector etc)	0				15,907	15,907
221010 Special Meals and Drinks	0				79,535	79,535
221011 Printing, Stationery, Photocopying and Binding	0				63,628	63,628
222001 Telecommunications	0				7,953	7,953
227001 Travel Inland	0				357,906	357,906
227004 Fuel, Lubricants and Oils	0				79,535	79,535
Total Cost of Output 108102:	0				795,346	795,346
Output:108104 Community Development Services (HLG)						
211103 Allowances	426					0
221011 Printing, Stationery, Photocopying and Binding	326					0
227001 Travel Inland	930					0
Total Cost of Output 108104:	1,682					0
Output:108105 Adult Learning						
211103 Allowances	6,000		5,008			5,008
221011 Printing, Stationery, Photocopying and Binding	135					0
221014 Bank Charges and other Bank related costs	0		134			134
227001 Travel Inland	583		583			583
227004 Fuel, Lubricants and Oils	0		601			601
Total Cost of Output 108105:	6,718		6,327			6,327
Output:108107 Gender Mainstreaming						
211103 Allowances	0		1,068			1,068
221009 Welfare and Entertainment	0		200			200
221011 Printing, Stationery, Photocopying and Binding	0		150			150
227001 Travel Inland	0		370			370
227004 Fuel, Lubricants and Oils	0		521			521
Total Cost of Output 108107:	0		2,309			2,309
Output:108108 Children and Youth Services						
211103 Allowances	0		354			354
221009 Welfare and Entertainment	2,000		620			620
221011 Printing, Stationery, Photocopying and Binding	502		445			445
221014 Bank Charges and other Bank related costs	0		126			126
227004 Fuel, Lubricants and Oils	0		764			764
Total Cost of Output 108108:	2,502		2,309			2,309
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	856		980			980
221011 Printing, Stationery, Photocopying and Binding	500		264			264
221014 Bank Charges and other Bank related costs	500		252			252
224002 General Supply of Goods and Services	0		10,844			10,844
227004 Fuel, Lubricants and Oils	133		862			862
Total Cost of Output 108110:	1,989		13,202			13,202
Output:108114 Reprsentation on Women's Councils						
221009 Welfare and Entertainment	2,000					0
221011 Printing, Stationery, Photocopying and Binding	502					0
Total Cost of Output 108114:	2,502					0
Total Cost of Higher LG Services	51,262	61,137	27,147		795,346	883,631
Total Cost of function Community Mobilisation and Empowerment	51,262	61,137	28,754	0	795,346	885,237

Vote: 573 Abim District

Workplan 9: Community Based Services

Total Cost of Community Based Services	51,262	61,137	28,754	0	795,346	885,237
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Vote: 573 Abim District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,216	42,074	97,756
Transfer of District Unconditional Grant - Wage	16,346	17,671	37,081
District Unconditional Grant - Non Wage		2,335	17,731
Locally Raised Revenues		8,386	12,227
Conditional Grant to PAF monitoring	14,871	13,682	30,717
<i>Development Revenues</i>	66,687	625,749	738,417
Unspent balances – Conditional Grants		0	542,097
Donor Funding		0	11,071
LGMSD (Former LGDP)	66,687	625,749	64,836
Multi-Sectoral Transfers to LLGs			120,413
Total Revenues	97,903	667,823	836,173
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,216	42,073	97,756
Wage	16,346	17,671	37,081
Non Wage	14,871	24,403	60,675
<i>Development Expenditure</i>	66,687	83,653	738,417
Domestic Development	66,687	83652.576	727,346
Donor Development	0	0	11,071
Total Expenditure	97,903	125,726	836,173

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138359 Multi sectoral Transfers to Lower Local Governments</i>						
263326 Conditional transfers to the Local Government Development Pr	0	0	0	120,413	0	120,413
Total LCIII: Abim						14,712
LCII: Aninata	LCI: Abim Sub County Headquarters	Transfer to Abim Sub County		Source:LGMSD (Former LGDP)		14,712
Total LCIII: Abim Town Council						18,569
LCII: Wiawer	LCI: Abim Town Council Headquarte	Transfer to Abim Town Council		Source:LGMSD (Former LGDP)		18,569
Total LCIII: Alerek						22,031
LCII: Otumpili	LCI: Alerek Sub County Headquarte	Transfer to Alerek Sub County		Source:LGMSD (Former LGDP)		22,031
Total LCIII: Lotuke						27,394
LCII: Orwamuge	LCI: Lotuke Sub County Headquarte	Transfer to Lotuke Sub County		Source:LGMSD (Former LGDP)		27,394
Total LCIII: Morulem						20,015
LCII: Katabok West	LCI: Morulem Sub County Headqua	Transfer to Morulem Sub County		Source:LGMSD (Former LGDP)		20,015
Total LCIII: Nyakwae						17,693
LCII: Rogom	LCI: Nyakwae Sub County Headqua	Transfer to Nyakwae Sub County		Source:LGMSD (Former LGDP)		17,693
	Total Cost of Output 138359:	0	0	120,413	0	120,413
	Total Cost of Lower Local Services	0	0	120,413	0	120,413
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	16,346	37,081				37,081
221008 Computer Supplies and IT Services	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		3,033			3,033

Vote: 573 Abim District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012	Small Office Equipment	0		1,000			1,000
227001	Travel Inland	0		6,170			6,170
228004	Maintenance Other	3,244					0
Total Cost of Output 138301:		19,590	37,081	12,203			49,285
Output:138302 District Planning							
211103	Allowances	0		8,585			8,585
221009	Welfare and Entertainment	0		3,000			3,000
228003	Maintenance Machinery, Equipment and Furniture	3,244					0
Total Cost of Output 138302:		3,244		11,585			11,585
Output:138304 Demographic data collection							
211103	Allowances	0				2,859	2,859
221002	Workshops and Seminars	0				2,398	2,398
221005	Hire of Venue (chairs, projector etc)	0				280	280
221011	Printing, Stationery, Photocopying and Binding	0				700	700
222001	Telecommunications	0				254	254
227001	Travel Inland	0		6,170		3,220	9,390
227004	Fuel, Lubricants and Oils	0				1,360	1,360
Total Cost of Output 138304:		0		6,170		11,071	17,241
Output:138308 Operational Planning							
224002	General Supply of Goods and Services	0			3,242		3,242
Total Cost of Output 138308:		0			3,242		3,242
Output:138309 Monitoring and Evaluation of Sector plans							
227001	Travel Inland	5,051		30,717	3,242		33,959
Total Cost of Output 138309:		5,051		30,717	3,242		33,959
Total Cost of Higher LG Services		27,885	37,081	60,675	6,484	11,071	115,311
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138376 Office and IT Equipment (including Software)							
231006	Furniture and Fixtures	0	0	0	3,242	0	3,242
Total LCIII: Abim Town Council		LCIV: Labwor					3,242
LCII: Wiawer	LCI: District Headquarters	Retooling component		Source:LGMSD (Former LGDP)			3,242
Total Cost of Output 138376:		0	0	0	3,242	0	3,242
Output:138379 Other Capital							
231001	Non-Residential Buildings	0	0	0	55,110	0	55,110
Total LCIII: Abim		LCIV: Labwor					46,506
LCII: Atunga	LCI: Otalabar Trading Centre	Supply of Furniture to Otalabar Primary School		Source:LGMSD (Former LGDP)			6,506
LCII: Atunga	LCI: Otalabar Trading Centre	Rehabilitation of a 4 Classroom Block at Otalabar Pri		Source:LGMSD (Former LGDP)			40,000
Total LCIII: Abim Town Council		LCIV: Labwor					8,604
LCII: Wiawer	LCI: Abim Hospital	Supply of 12 Hospital Beds (including mattress) to Abi		Source:LGMSD (Former LGDP)			8,604
231002	Residential Buildings	0	0	0	542,097	0	542,097
Total LCIII: Abim Town Council		LCIV: Labwor					542,097
LCII: Wiawer	LCI: Lotuke, Morulem and Nyakwae	Outstanding obligations for the Construction of staff h		Source:Unspent balances – Conditional			542,097
Total Cost of Output 138379:		0	0	0	597,207	0	597,207
Total Cost of Capital Purchases		0	0	0	600,449	0	600,449
Total Cost of function Local Government Planning Services		27,885	37,081	60,675	727,346	11,071	836,173
Total Cost of Planning		27,885	37,081	60,675	727,346	11,071	836,173

Vote: 573 Abim District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	35,241	39,824	40,214
Transfer of District Unconditional Grant - Wage	25,441	30,024	27,214
District Unconditional Grant - Non Wage		0	7,694
Locally Raised Revenues	9,800	9,800	5,306
<i>Development Revenues</i>	37,744	0	
Donor Funding	37,744	0	
Total Revenues	72,985	39,824	40,214
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	35,241	39,824	40,214
Wage	25,441	30,024	27,214
Non Wage	9,800	9,800	13,000
<i>Development Expenditure</i>	37,744	0	0
Domestic Development	0	0	0
Donor Development	37,744	0	0
Total Expenditure	72,985	39,824	40,214

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	25,441	27,214				27,214
221011 Printing, Stationery, Photocopying and Binding	2,240		2,766			2,766
221012 Small Office Equipment	0		800			800
227001 Travel Inland	0		2,580			2,580
228004 Maintenance Other	0		634			634
Total Cost of Output 148201:	27,681	27,214	6,780			33,994
<i>Output:148202 Internal Audit</i>						
227001 Travel Inland	6,560		6,220			6,220
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 148202:	7,560		6,220			6,220
Total Cost of Higher LG Services	35,241	27,214	13,000			40,214
Total Cost of function Internal Audit Services	35,241	27,214	13,000			40,214
Total Cost of Internal Audit	35,241	27,214	13,000			40,214

Vote: 573 Abim District

Vote: 573 Abim District

C: Status of Arrears