

Vote: 559 Kaabong 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

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A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	178,713	86,794	218,007
2a. Discretionary Government Transfers	1,545,676	1,527,658	2,331,091
2b. Conditional Government Transfers	10,491,789	9,721,702	10,924,154
2c. Other Government Transfers	5,250,126	4,251,774	2,710,701
3. Local Development Grant	965,805	1,071,229	1,427,394
4. Donor Funding	1,186,575	535,044	974,818
Total Revenues	19,618,684	17,194,201	18,586,165

Expenditure Performance and Plans

<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,441,206	723,613	1,508,192
1b Multi-sectoral Transfers to LLGs	878,607	644,583	0
2 Finance	342,975	366,282	416,514
3 Statutory Bodies	447,928	385,384	630,885
4 Production and Marketing	1,918,626	1,778,112	2,144,987
5 Health	3,437,384	2,803,388	2,821,485
6 Education	4,904,204	4,019,920	4,350,154
7a Roads and Engineering	3,612,566	1,714,930	2,332,432
7b Water	907,205	734,064	1,205,358
8 Natural Resources	44,274	32,775	391,566
9 Community Based Services	514,442	175,825	902,057
10 Planning	1,129,324	485,351	1,823,152
11 Internal Audit	39,943	33,224	59,382
Grand Total	19,618,684	13,897,453	18,586,164
Wage Rec't:	3,846,802	4,000,054	4,199,095
Non Wage Rec't:	3,245,415	2,156,101	4,302,521
Domestic Dev't	11,339,892	7,350,039	9,109,730
Donor Dev't	1,186,575	391,259	974,818

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B: Detailed Estimates of Revenue

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	178,713	86,794	218,007
Other Fees and Charges		0	31,500
Agency Fees	76,076	71446.98	70,803
Animal & Crop Husbandry related levies	12,000	0	
Local Service Tax	10,080	15346.75	20,096
Locally Raised Revenues	55,557	0	95,608
Local Hotel Tax	25,000	0	
2a. Discretionary Government Transfers	1,545,676	1,527,658	2,331,091
Equalisation Grant	132,736	122117	
District Unconditional Grant - Non Wage	530,365	530364.31	582,429
District Equalisation Grant		0	104,300
Hard to reach allowances		0	655,192
Urban Unconditional Grant - Non Wage	90,845	90844	90,815
Transfer of District Unconditional Grant - Wage	677,083	705010.719	755,629
Transfer of Urban Unconditional Grant - Wage	114,646	79322.22	120,378
Urban Equalisation Grant		0	22,347
2b. Conditional Government Transfers	10,491,789	9,721,702	10,924,154
Conditional Grant to Secondary Education	187,502	187502.593	180,663
Conditional Grant to SFG	975,316	817205	904,098
Conditional Grant to Tertiary Salaries	12,448	18876.08	14,449
Conditional Grant to Women Youth and Disability Grant	10,512	9671	16,341
Conditional transfer for Rural Water	638,231	623657.727	977,140
Conditional Grant to Primary Salaries	1,859,170	1976952.914	1,981,850
Conditional Grant to Primary Education	263,840	242733	247,227
Conditional Grant to Secondary Salaries	122,602	181001.56	171,860
Conditional Grant to PHC Salaries	875,342	911378.354	1,008,725
Conditional Grant to PHC- Non wage	238,094	219045.46	238,094
Conditional Transfers for Non Wage Technical Institutes		0	63,342
Conditional Grant to PAF monitoring	32,273	29690	137,332
Conditional transfers to School Inspection Grant	7,850	7223.59725	8,168
Conditional Grant to NGO Hospitals	32,459	29863	32,159
Conditional Grant to Functional Adult Lit	11,196	10300	17,915
Conditional Grant to DSC Chairs' Salaries	18,000	10500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,813	8107.295	316,198
Conditional Grant to District Hospitals	138,577	127490.17	138,577
Conditional Grant to Community Devt Assistants Non Wage	2,803	2579.77	4,549
Conditional Grant to Agric. Ext Salaries	22,431	0	26,925
Conditional Grant for NAADS	1,640,115	1640115	1,487,974
Conditional Grant to PHC - development	1,172,383	884911.67	728,491
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304.83	105,178
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,579	105359	105,360
Conditional transfers to DSC Operational Costs	30,931	28456.7975	23,249
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	109700	145,080
Conditional transfers to Special Grant for PWDs	21,023	66642	34,117
Sanitation and Hygiene	21,000	19324	21,000
Conditional Transfers for Wage Technical Institutes		0	102,535
Roads Rehabilitation Grant	1,724,643	1265206	1,155,862

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US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Production and Marketing	175,984	161905	506,297
2c. Other Government Transfers	5,250,126	4,251,774	2,710,701
LGMSD-Support to Local Governments in Northern Uganda		0	693,739
Unspent conditional Grants	3,320,359	3320359	1,125,877
UNFPA	92,053	130608	
UNEB	2,500	1342	2,500
UNDP - Karamoja (OPM)	500,000	18216.5	36,880
NUSAF II	81,459	79583.554	41,612
Maintenance Roads - URF	769,352	701665.355	769,352
KALIP - OPM		0	40,740
Hardship allowance- MOE	484,403	0	
3. Local Development Grant	965,805	1,071,229	1,427,394
LGMSD (Former LGDP)	965,805	1071229	1,427,394
4. Donor Funding	1,186,575	535,044	974,818
ECDE - SCiU	100,000	39446.291	
UNFPA		0	350,256
Donor Funding		41840	
UNICEF	986,575	453757.719	624,562
ABEK- SCiU	100,000	0	
Total Revenues	19,618,684	17,194,201	18,586,165

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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	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	326,405	360,158
District Equalisation Grant		0
District Unconditional Grant - Non Wage	44,889	101,640
Hard to reach allowances		0
Multi-Sectoral Transfers to LLGs		
Transfer of District Unconditional Grant - Wage	226,488	225,698
Urban Equalisation Grant		0
Locally Raised Revenues	55,028	32,820
<i>Development Revenues</i>	1,114,801	695,609
Unspent balances – Conditional Grants	185,188	185,188
Equalisation Grant	56,975	21,600
LGMSD (Former LGDP)	344,127	391,021
Multi-Sectoral Transfers to LLGs		
Other Transfers from Central Government	528,511	97,800
Total Revenues	1,441,206	1,055,768
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	326,405	330,827
Wage	226,488	225,698
Non Wage	99,917	105,129
<i>Development Expenditure</i>	1,114,801	392,786
Domestic Development	1,114,801	392,786.156
Donor Development	0	0
Total Expenditure	1,441,206	723,613

(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		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

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	62,913	128,783	0	0	191,696
Total LCIII: Kaabong East		LCIV: Dodoth					919
LCII: Lokolia	LCI: S/C Headquarters	Kaabong East S/C LLG		Source:District Unconditional Grant - No			919
Total LCIII: Kaabong Town Council		LCIV: Dodoth					134,978
LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG		Source:Urban Unconditional Grant - No			72,065
LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG		Source:Urban Unconditional Grant - Wa			62,913
Total LCIII: Kaabong West		LCIV: Dodoth					4,214
LCII: Kaabong	LCI: S/C Headquarters	Kaabong West S/C LLG		Source:District Unconditional Grant - No			4,214
Total LCIII: Kalapata		LCIV: Dodoth					3,501
LCII: Kalapata Centre	LCI: S/C Headquarters	Kalapata S/C LLG		Source:District Unconditional Grant - No			3,501
Total LCIII: Kamion		LCIV: Dodoth					1,421
LCII: Kamion	LCI: S/C Headquarters	Kamion S/C LLG		Source:District Unconditional Grant - No			1,421
Total LCIII: Kapedo		LCIV: Dodoth					5,366
LCII: Kapedo Centre	LCI: S/C Headquarters	Kapedo S/C LLG		Source:District Unconditional Grant - No			5,366
Total LCIII: Karenga		LCIV: Dodoth					3,357
LCII: Karenga Centre	LCI: S/C Headquarters	Karenga S/C LLG		Source:District Unconditional Grant - No			3,357
Total LCIII: Kathile		LCIV: Dodoth					7,034
LCII: Kathile	LCI: S/C Headquarters	Kathile S/C LLG		Source:District Unconditional Grant - No			7,034
Total LCIII: Kawalakol		LCIV: Dodoth					11,326
LCII: Kawalakol	LCI: S/C Headquarters	Kawalakol S/C LLG		Source:District Unconditional Grant - No			11,326
Total LCIII: Lobalangit		LCIV: Dodoth					3,222
LCII: Lobalangit	LCI: S/C Headquarters	Lobalangit S/C LLG		Source:District Unconditional Grant - No			3,222
Total LCIII: Lodiko		LCIV: Dodoth					3,355
LCII: Lodiko	LCI: S/C Headquarters	Lodiko S/C LLG		Source:District Unconditional Grant - No			3,355
Total LCIII: Lolelia		LCIV: Dodoth					3,075
LCII: Lolelia Centre	LCI: S/C Headquarters	Lolelia S/C LLG		Source:District Unconditional Grant - No			3,075
Total LCIII: Loyoro		LCIV: Dodoth					679
LCII: Toroi	LCI: S/C Headquarters	Loyoro S/C LLG		Source:District Unconditional Grant - No			679
Total LCIII: Sidok		LCIV: Dodoth					9,249
LCII: Longaro	LCI: S/C Headquarters	Sidok S/C LLG		Source:District Unconditional Grant - No			9,249

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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
263201	LG Conditional grants(capital)	0	0	0	71,479	0	71,479
Total LCIII: Kaabong East		LCIV: Dodoth					11,457
LCII: Lokolia	LCI: S/C Headquarters	Kaabong East S/C LLG		Source:LGMSD (Former LGDP)			11,457
Total LCIII: Kaabong Town Council		LCIV: Dodoth					1,717
LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG		Source:LGMSD (Former LGDP)			1,717
Total LCIII: Kaabong West		LCIV: Dodoth					5,013
LCII: Kaabong	LCI: S/C Headquarters	Kaabong West S/C LLG		Source:LGMSD (Former LGDP)			5,013
Total LCIII: Kalapata		LCIV: Dodoth					1,389
LCII: Kalapata Centre	LCI: S/C Headquarters	Kalapata S/C LLG		Source:LGMSD (Former LGDP)			1,389
Total LCIII: Kamion		LCIV: Dodoth					2,522
LCII: Kamion	LCI: S/C Headquarters	Kamion S/C LLG		Source:LGMSD (Former LGDP)			2,522
Total LCIII: Kapedo		LCIV: Dodoth					10,384
LCII: Kapedo Centre	LCI: S/C Headquarters	Kapedo S/C LLG		Source:LGMSD (Former LGDP)			10,384
Total LCIII: Karenga		LCIV: Dodoth					2,638
LCII: Karenga Centre	LCI: S/C Headquarters	Karenga S/C LLG		Source:LGMSD (Former LGDP)			2,638
Total LCIII: Kathile		LCIV: Dodoth					3,883
LCII: Kathile	LCI: S/C Headquarters	Kathile S/C LLG		Source:LGMSD (Former LGDP)			3,883
Total LCIII: Kawalakol		LCIV: Dodoth					2,851
LCII: Kawalakol	LCI: S/C Headquarters	Kawalakol S/C LLG		Source:LGMSD (Former LGDP)			2,851
Total LCIII: Lobalangit		LCIV: Dodoth					7,684
LCII: Lobalangit	LCI: S/C Headquarters	Lobalangit S/C LLG		Source:LGMSD (Former LGDP)			7,684
Total LCIII: Lodiko		LCIV: Dodoth					1,872
LCII: Lodiko	LCI: S/C Headquarters	Lodiko S/C LLG		Source:LGMSD (Former LGDP)			1,872
Total LCIII: Lolelia		LCIV: Dodoth					4,125
LCII: Lolelia Centre	LCI: S/C Headquarters	Lolelia S/C LLG		Source:LGMSD (Former LGDP)			4,125
Total LCIII: Loyoro		LCIV: Dodoth					9,138
LCII: Toroi	LCI: S/C Headquarters	Loyoro S/C LLG		Source:LGMSD (Former LGDP)			9,138
Total LCIII: Sidok		LCIV: Dodoth					6,806
LCII: Longaro	LCI: S/C Headquarters	Sidok S/C LLG		Source:LGMSD (Former LGDP)			6,806
Total Cost of Output 128159:		0	62,913	128,783	71,479	0	263,175
Total Cost of Lower Local Services		0	62,913	128,783	71,479	0	263,175
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	226,488	165,726				165,726
211103	Allowances	0		655,193			655,193
213001	Medical Expenses(To Employees)	350		5,000			5,000
213002	Incapacity, death benefits and funeral expenses	0		5,000			5,000
221001	Advertising and Public Relations	0		30,710	3,400		34,110
221002	Workshops and Seminars	0		15,000	4,450		19,450
221008	Computer Supplies and IT Services	0		5,000			5,000
221009	Welfare and Entertainment	0		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	215		5,000	23,958		28,958
221012	Small Office Equipment	0			500		500
221013	Bad Debts	0		2,000			2,000
221014	Bank Charges and other Bank related costs	300		2,000	300		2,300
221017	Subscriptions	1,500		5,000			5,000
227001	Travel Inland	40,181		55,486	31,014		86,500
227004	Fuel, Lubricants and Oils	0		10,000	7,420		17,420
228002	Maintenance - Vehicles	14,000		50,000	7,450		57,450
228004	Maintenance Other	0		2,000			2,000
Total Cost of Output 138101:		283,034	165,726	852,389	78,492		1,096,607

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138102 Human Resource Management							
227001 Travel Inland		2,140		7,800			7,800
Total Cost of Output 138102:		2,140		7,800			7,800
Output:138103 Capacity Building for HLG							
221003 Staff Training		100,733			99,733		99,733
221011 Printing, Stationery, Photocopying and Binding		0			500		500
227004 Fuel, Lubricants and Oils		0			500		500
Total Cost of Output 138103:		100,733			100,733		100,733
Output:138104 Supervision of Sub County programme implementation							
227001 Travel Inland		2,000		2,000			2,000
Total Cost of Output 138104:		2,000		2,000			2,000
Output:138105 Public Information Dissemination							
211103 Allowances		150					0
226002 Licenses		0		1,500			1,500
227001 Travel Inland		1,350					0
Total Cost of Output 138105:		1,500		1,500			1,500
Output:138106 Office Support services							
211103 Allowances		500					0
224002 General Supply of Goods and Services		0		200			200
227001 Travel Inland		500					0
228003 Maintenance Machinery, Equipment and Furniture		0		800			800
Total Cost of Output 138106:		1,000		1,000			1,000
Output:138108 Assets and Facilities Management							
211103 Allowances		0		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture		1,000					0
Total Cost of Output 138108:		1,000		1,000			1,000
Output:138111 Records Management							
211103 Allowances		509					0
221011 Printing, Stationery, Photocopying and Binding		298		16,000			16,000
227001 Travel Inland		509		3,120			3,120
Total Cost of Output 138111:		1,316		19,120			19,120
Output:138112 Information collection and management							
221011 Printing, Stationery, Photocopying and Binding		457					0
222001 Telecommunications		235					0
226002 Licenses		0		1,500			1,500
227001 Travel Inland		878					0
Total Cost of Output 138112:		1,570		1,500			1,500
Output:138113 Procurement Services							
211103 Allowances		2,400		4,000			4,000
221001 Advertising and Public Relations		22,000		5,206			5,206
221011 Printing, Stationery, Photocopying and Binding		1,500					0
222001 Telecommunications		480					0
227001 Travel Inland		6,465		4,550			4,550
Total Cost of Output 138113:		32,845		13,756			13,756
Total Cost of Higher LG Services		427,138	165,726	900,065	179,225		1,245,016
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001 Non-Residential Buildings		485,557					0
Total Cost of Output 138172:		485,557					0

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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
<i>Output:138179 Other Capital</i>						
281504 Monitoring, Supervision and Appraisal of Capital Works	28,511					0
<i>Total Cost of Output 138179:</i>	<i>28,511</i>					<i>0</i>
Total Cost of Capital Purchases	514,068					0
Total Cost of function Local Police and Prisons	941,206	228,639	1,028,848	250,704	0	1,508,191
Total Cost of Administration	941,206	228,639	1,028,848	250,704	0	1,508,191

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	364,226	273,344
Transfer of Urban Unconditional Grant - Wage	114,646	79,322
District Unconditional Grant - Non Wage	158,735	103,177
Urban Unconditional Grant - Non Wage	90,845	90,844
<i>Development Revenues</i>	514,381	371,633
Other Transfers from Central Government	52,948	0
LGMSD (Former LGDP)	401,528	347,615
Equalisation Grant	59,905	24,018
Total Revenues	878,607	644,977
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	364,226	272,951
Wage	114,646	79,321
Non Wage	249,580	193,629
<i>Development Expenditure</i>	514,381	371,633
Domestic Development	514,381	371,632.654
Donor Development	0	0
Total Expenditure	878,607	644,583

(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				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	364,226					0
263204 Transfers to other gov't units(capital)	514,381					0
Total Cost of Output 138151:	878,607					0
Total Cost of Lower Local Services	878,607					0
Total Cost of function District and Urban Administration	878,607					0
Total Cost of Multi-sectoral Transfers to LLGs	878,607					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	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	342,975	376,888
District Equalisation Grant		30,000
District Unconditional Grant - Non Wage	143,914	194,951
Equalisation Grant		
Multi-Sectoral Transfers to LLGs		79,809
Transfer of District Unconditional Grant - Wage	106,224	50,223
Locally Raised Revenues	60,564	21,904
Conditional Grant to PAF monitoring	32,273	
<i>Development Revenues</i>		39,626
Multi-Sectoral Transfers to LLGs		39,626
Total Revenues	342,975	416,514
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	342,975	376,888
Wage	106,224	58,426
Non Wage	236,751	318,461
<i>Development Expenditure</i>	0	39,626
Domestic Development	0	39,626
Donor Development	0	0
Total Expenditure	342,975	416,514

(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		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:148159 Multi sectoral Transfers to Lower Local Governments

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Workplan 2: Finance

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	8,203	71,606	0	0	79,809
Total LCIII: Kaabong East		LCIV: Dodoth					1,483
LCII: Lokolia	LCI: S/C Headquarters	Kaabong East S/C LLG		Source:District Unconditional Grant - No			1,483
Total LCIII: Kaabong Town Council		LCIV: Dodoth					36,226
LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG		Source:Urban Unconditional Grant - Wa			8,203
LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG		Source:Urban Unconditional Grant - No			28,023
Total LCIII: Kaabong West		LCIV: Dodoth					2,190
LCII: Kaabong	LCI: S/C Headquarters	Kaabong West S/C LLG		Source:District Unconditional Grant - No			2,190
Total LCIII: Kalapata		LCIV: Dodoth					2,945
LCII: Kalapata Centre	LCI: S/C Headquarters	Kalapata S/C LLG		Source:District Unconditional Grant - No			2,945
Total LCIII: Kamion		LCIV: Dodoth					3,365
LCII: Kamion	LCI: S/C Headquarters	Kamion S/C LLG		Source:District Unconditional Grant - No			3,365
Total LCIII: Kapedo		LCIV: Dodoth					3,968
LCII: Kapedo Centre	LCI: S/C Headquarters	Kapedo S/C LLG		Source:District Unconditional Grant - No			3,968
Total LCIII: Karenga		LCIV: Dodoth					3,592
LCII: Karenga Centre	LCI: S/C Headquarters	Karenga S/C LLG		Source:District Unconditional Grant - No			3,592
Total LCIII: Kathile		LCIV: Dodoth					6,838
LCII: Kathile	LCI: S/C Headquarters	Kathile S/C LLG		Source:District Unconditional Grant - No			6,838
Total LCIII: Kawalakol		LCIV: Dodoth					4,785
LCII: Kawalakol	LCI: S/C Headquarters	Kawalakol S/C LLG		Source:District Unconditional Grant - No			4,785
Total LCIII: Lobalangit		LCIV: Dodoth					3,050
LCII: Lobalangit	LCI: S/C Headquarters	Lobalangit S/C LLG		Source:District Unconditional Grant - No			3,050
Total LCIII: Lodiko		LCIV: Dodoth					3,711
LCII: Lodiko	LCI: S/C Headquarters	Lodiko S/C LLG		Source:District Unconditional Grant - No			3,711
Total LCIII: Lolelia		LCIV: Dodoth					2,675
LCII: Lolelia Centre	LCI: S/C Headquarters	Lolelia S/C LLG		Source:District Unconditional Grant - No			2,675
Total LCIII: Loyoro		LCIV: Dodoth					2,502
LCII: Toroi	LCI: S/C Headquarters	Loyoro S/C LLG		Source:District Unconditional Grant - No			2,502
Total LCIII: Sidok		LCIV: Dodoth					2,479
LCII: Longaro	LCI: S/C Headquarters	Sidok S/C LLG		Source:District Unconditional Grant - No			2,479

Vote: 559 Kaabong District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	39,626	0	39,626
Total LCIII: Kaabong East		LCIV: Dodoth					4,731
LCII: Lokolia	LCI: S/C Headquarters	Kaabong East S/C LLG		Source:LGMSD (Former LGDP)			4,731
Total LCIII: Kaabong Town Council		LCIV: Dodoth					550
LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG		Source:LGMSD (Former LGDP)			550
Total LCIII: Kaabong West		LCIV: Dodoth					4,510
LCII: Kaabong	LCI: S/C Headquarters	Kaabong West S/C LLG		Source:LGMSD (Former LGDP)			4,510
Total LCIII: Kalapata		LCIV: Dodoth					2,295
LCII: Kalapata Centre	LCI: S/C Headquarters	Kalapata S/C LLG		Source:LGMSD (Former LGDP)			2,295
Total LCIII: Kamion		LCIV: Dodoth					3,917
LCII: Kamion	LCI: S/C Headquarters	Kamion S/C LLG		Source:LGMSD (Former LGDP)			3,917
Total LCIII: Karenga		LCIV: Dodoth					5,442
LCII: Karenga Centre	LCI: S/C Headquarters	Karenga S/C LLG		Source:LGMSD (Former LGDP)			5,442
Total LCIII: Kathile		LCIV: Dodoth					5,785
LCII: Kathile	LCI: S/C Headquarters	Kathile S/C LLG		Source:LGMSD (Former LGDP)			5,785
Total LCIII: Kawalakol		LCIV: Dodoth					971
LCII: Kawalakol	LCI: S/C Headquarters	Kawalakol S/C LLG		Source:LGMSD (Former LGDP)			971
Total LCIII: Lobalangit		LCIV: Dodoth					1,155
LCII: Lobalangit	LCI: S/C Headquarters	Lobalangit S/C LLG		Source:LGMSD (Former LGDP)			1,155
Total LCIII: Lodiko		LCIV: Dodoth					698
LCII: Lodiko	LCI: S/C Headquarters	Lodiko S/C LLG		Source:LGMSD (Former LGDP)			698
Total LCIII: Lolelia		LCIV: Dodoth					2,669
LCII: Lolelia Centre	LCI: S/C Headquarters	Lolelia S/C LLG		Source:LGMSD (Former LGDP)			2,669
Total LCIII: Loyoro		LCIV: Dodoth					3,615
LCII: Toroi	LCI: S/C Headquarters	Loyoro S/C LLG		Source:LGMSD (Former LGDP)			3,615
Total LCIII: Sidok		LCIV: Dodoth					3,288
LCII: Longaro	LCI: S/C Headquarters	Sidok S/C LLG		Source:LGMSD (Former LGDP)			3,288
Total Cost of Output 148159:		0	8,203	71,606	39,626	0	119,435
Total Cost of Lower Local Services		0	8,203	71,606	39,626	0	119,435
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services							
211101	General Staff Salaries	106,224	50,223				50,223
211103	Allowances	200		200			200
213001	Medical Expenses(To Employees)	350		1,750			1,750
213002	Incapacity, death benefits and funeral expenses	350		350			350
221007	Books, Periodicals and Newspapers	11,945		31,044			31,044
221008	Computer Supplies and IT Services	500		500			500
221011	Printing, Stationery, Photocopying and Binding	15,889		3,000			3,000
221012	Small Office Equipment	0		2,000			2,000
221013	Bad Debts	120,000					0
221014	Bank Charges and other Bank related costs	1,392		995			995
222001	Telecommunications	436		436			436
227001	Travel Inland	25,580		32,294			32,294
227004	Fuel, Lubricants and Oils	800		4,800			4,800
228002	Maintenance - Vehicles	5,000		10,000			10,000
282151	Fines and Penalties to other govt units	0		137,450			137,450
Total Cost of Output 148101:		288,666	50,223	224,819			275,043
Output:148102 Revenue Management and Collection Services							
221011	Printing, Stationery, Photocopying and Binding	1,273					0
227001	Travel Inland	3,527		6,000			6,000
227004	Fuel, Lubricants and Oils	1,200					0

Vote: 559 Kaabong District

Workplan 2: Finance

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 148102:	6,000		6,000			6,000
Output:148103 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	2,400		2,400			2,400
Total Cost of Output 148103:	2,400		2,400			2,400
Output:148104 LG Expenditure mangement Services						
221007 Books, Periodicals and Newspapers	500					0
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel Inland	7,636		8,636			8,636
Total Cost of Output 148104:	8,636		8,636			8,636
Output:148105 LG Accounting Services						
221007 Books, Periodicals and Newspapers	600					0
221008 Computer Supplies and IT Services	2,300		1,900			1,900
221011 Printing, Stationery, Photocopying and Binding	600					0
227001 Travel Inland	1,500		3,100			3,100
Total Cost of Output 148105:	5,000		5,000			5,000
Total Cost of Higher LG Services	310,702	50,223	246,855			297,079
Total Cost of function Financial Management and Accountability(LG)	310,702	58,426	318,461	39,626	0	416,514
Total Cost of Finance	310,702	58,426	318,461	39,626	0	416,514

Vote: 559 Kaabong District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	447,928	629,813
Multi-Sectoral Transfers to LLGs		66,618
Conditional transfers to DSC Operational Costs	30,931	23,249
Conditional transfers to Salary and Gratuity for LG ele	145,080	145,080
District Unconditional Grant - Non Wage	106,073	116,486
Conditional transfers to Contracts Committee/DSC/PA	28,591	105,178
Locally Raised Revenues	30,943	27,380
Transfer of District Unconditional Grant - Wage	13,730	17,061
Conditional transfers to Councillors allowances and E:	74,579	105,360
Conditional Grant to DSC Chairs' Salaries	18,000	23,400
<i>Development Revenues</i>		1,073
Multi-Sectoral Transfers to LLGs		1,073
Total Revenues	447,928	630,885
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	447,928	629,813
Wage	176,810	189,141
Non Wage	271,118	440,671
<i>Development Expenditure</i>	0	1,073
Domestic Development	0	1,073
Donor Development	0	0
Total Expenditure	447,928	630,885

(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		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:138259 Multi sectoral Transfers to Lower Local Governments

Vote: 559 Kaabong District

Workplan 3: Statutory Bodies

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	3,600	63,017	0	0	66,617
Total LCIII: Kaabong East		LCIV: Dodoth					4,500
LCII: Lokolia	LCI: S/C Headquarters	Kaabong East LLG		Source:District Unconditional Grant - No			4,500
Total LCIII: Kaabong Town Council		LCIV: Dodoth					16,123
LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG		Source:Urban Unconditional Grant - No			12,523
LCII: Central	LCI: T/C Headquarters	Kaabobg T/C LLG		Source:Transfer of Urban Unconditional			3,600
Total LCIII: Kaabong West		LCIV: Dodoth					7,496
LCII: Kaabong	LCI: S/C Headquarters	Kaabong West LLG		Source:District Unconditional Grant - No			7,496
Total LCIII: Kalapata		LCIV: Dodoth					4,932
LCII: Kalapata Centre	LCI: S/C Headquarters	Kalapata S/C LLG		Source:District Unconditional Grant - No			4,932
Total LCIII: Kamion		LCIV: Dodoth					2,800
LCII: Kamion	LCI: S/C Headquarters	Kamion S/C LLG		Source:District Unconditional Grant - No			2,800
Total LCIII: Kapedo		LCIV: Dodoth					6,135
LCII: Kapedo Centre	LCI: S/C Headquarters	Kapedo S/C LLG		Source:District Unconditional Grant - No			6,135
Total LCIII: Karenga		LCIV: Dodoth					6,862
LCII: Karenga Centre	LCI: S/C Headquarters	Karenga S/C LLG		Source:District Unconditional Grant - No			6,862
Total LCIII: Lobalangit		LCIV: Dodoth					5,285
LCII: Lobalangit	LCI: S/C Headquarters	Lobalangit S/C LLG		Source:District Unconditional Grant - No			5,285
Total LCIII: Lodiko		LCIV: Dodoth					3,530
LCII: Lodiko	LCI: S/C Headquarters	Lodiko S/C LLG		Source:District Unconditional Grant - No			3,530
Total LCIII: Lolelia		LCIV: Dodoth					5,218
LCII: Lolelia Centre	LCI: S/C Headqauretrs	Lolelia S/C LLG		Source:District Unconditional Grant - No			5,218
Total LCIII: Loyoro		LCIV: Dodoth					3,736
LCII: Toroi	LCI: S/C Headquarters	Loyoro S/C LLG		Source:District Unconditional Grant - No			3,736
263201	LG Conditional grants(capital)	0	0	0	1,072	0	1,072
Total LCIII: Kaabong West		LCIV: Dodoth					1,072
LCII: Lomoruitia	LCI: S/C Headquarters	Kaabong West S/C LLG		Source:LGMSD (Former LGDP)			1,072
Total Cost of Output 138259:		0	3,600	63,017	1,072	0	67,689
Total Cost of Lower Local Services		0	3,600	63,017	1,072	0	67,689
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Adminstration services							
211101	General Staff Salaries	13,730	17,061				17,061
211103	Allowances	74,579		40,000			40,000
213001	Medical Expenses(To Employees)	3,000		5,000			5,000
213002	Incapacity, death benefits and funeral expenses	1,500		2,447			2,447
221007	Books, Periodicals and Newspapers	0		700			700
221008	Computer Supplies and IT Services	0		5,000			5,000
221009	Welfare and Entertainment	4,500		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	4,500		2,500			2,500
221012	Small Office Equipment	0		500			500
227001	Travel Inland	30,177		31,200			31,200
227002	Travel Abroad	0		8,000			8,000
227004	Fuel, Lubricants and Oils	2,000		655			655
228002	Maintenance - Vehicles	0		13,000			13,000
Total Cost of Output 138201:		133,986	17,061	111,002			128,064
Output:138202 LG procurement management services							
211103	Allowances	4,410		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	390		700			700
227004	Fuel, Lubricants and Oils	500		600			600
Total Cost of Output 138202:		5,300		5,300			5,300
Output:138203 LG staff recruitment services							

Vote: 559 Kaabong District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		0		7,200			7,200
221001 Advertising and Public Relations		0		5,025			5,025
221004 Recruitment Expenses		30,899		20,488			20,488
221008 Computer Supplies and IT Services		0		600			600
221011 Printing, Stationery, Photocopying and Binding		0		416			416
221017 Subscriptions		0		300			300
221410 DSC Chair's Salaries		18,000	23,400				23,400
224002 General Supply of Goods and Services		9,900					0
227001 Travel Inland		0		6,290			6,290
227004 Fuel, Lubricants and Oils		0		480			480
Total Cost of Output 138203:		58,799	23,400	40,799			64,199
Output:138204 LG Land management services							
211103 Allowances		6,260		6,301			6,301
221011 Printing, Stationery, Photocopying and Binding		41					0
227001 Travel Inland		1,735		4,735			4,735
227004 Fuel, Lubricants and Oils		0		853			853
Total Cost of Output 138204:		8,036		11,889			11,889
Output:138205 LG Financial Accountability							
211103 Allowances		10,067		9,256			9,256
221011 Printing, Stationery, Photocopying and Binding		1,233					0
227001 Travel Inland		0		6,000			6,000
227002 Travel Abroad		3,956					0
Total Cost of Output 138205:		15,256		15,256			15,256
Output:138206 LG Political and executive oversight							
211101 General Staff Salaries		145,080	145,080				145,080
227001 Travel Inland		41,338		41,338			41,338
227002 Travel Abroad		0		10,000			10,000
Total Cost of Output 138206:		186,418	145,080	51,338			196,418
Output:138207 Standing Committees Services							
211103 Allowances		40,133		55,012			55,012
221011 Printing, Stationery, Photocopying and Binding		0		5,000			5,000
227004 Fuel, Lubricants and Oils		0		5,000			5,000
Total Cost of Output 138207:		40,133		65,012			65,012
Total Cost of Higher LG Services		447,928	185,541	300,596			486,138
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138277p PRDP-Specialised Machinery and Equipment							

Vote: 559 Kaabong District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005 Machinery and Equipment		0	0	77,057	0	0	77,057
Total LCIII: Kaabong Town Council							77,057
		LCIV: Dodoth					
LCII: Camp Swahili	LCI: District Headquarters	Training of 6 Land board members,56 area land com		Source:Other Transfers from Central Go			12,032
LCII: Camp Swahili	LCI: District Headquarters	Procurement of total sation including acessories		Source:Other Transfers from Central Go			25,000
LCII: Camp Swahili	LCI: District Headquarters	Procurement of tracing paper		Source:Other Transfers from Central Go			700
LCII: Camp Swahili	LCI: District Headquarters	Procurement of steel meter band		Source:Other Transfers from Central Go			150
LCII: Camp Swahili	LCI: District Headquarters	Procurement of scale ruler		Source:Other Transfers from Central Go			45
LCII: Camp Swahili	LCI: District Headquarters	Procurement of GPS (Real Time Kinetics)		Source:Other Transfers from Central Go			4,000
LCII: Camp Swahili	LCI: District Headquarters	Procurement of drawing pens-Indian ink		Source:Other Transfers from Central Go			260
LCII: Camp Swahili	LCI: District Headquarters	Procurement of drawing equipment		Source:Other Transfers from Central Go			8,000
LCII: Camp Swahili	LCI: District Headquarters	Procurement of clutch pencils		Source:Other Transfers from Central Go			75
LCII: Camp Swahili	LCI: District Headquarters	Procurement of Arc Map		Source:Other Transfers from Central Go			22,000
LCII: Camp Swahili	LCI: District Headquarters	Procurement of a scientific calculator		Source:Other Transfers from Central Go			45
LCII: Camp Swahili	LCI: District Headquarters	Procurement of a printer		Source:Other Transfers from Central Go			750
LCII: Camp Swahili	LCI: District Headquarters	Procurement of a laptop		Source:Other Transfers from Central Go			4,000
Total Cost of Output 138277p:		0	0	77,057	0	0	77,057
Total Cost of Capital Purchases		0	0	77,057	0	0	77,057
Total Cost of function Local Statutory Bodies		447,928	189,141	440,670	1,072	0	630,884
Total Cost of Statutory Bodies		447,928	189,141	440,670	1,072	0	630,884

Vote: 559 Kaabong District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	151,336	115,704
Multi-Sectoral Transfers to LLGs		188,400
Conditional Grant to Agric. Ext Salaries	22,431	1,170
Conditional transfers to Production and Marketing	79,192	26,925
District Unconditional Grant - Non Wage	4,186	89,130
Locally Raised Revenues	1,210	3,020
Transfer of District Unconditional Grant - Wage	44,316	0
		3,286
		64,869
<i>Development Revenues</i>	1,767,290	1,791,528
Conditional transfers to Production and Marketing	96,792	1,956,587
District Equalisation Grant		417,167
Donor Funding		10,706
Equalisation Grant	9,857	
Other Transfers from Central Government	20,526	
Unspent balances – Conditional Grants		20,526
Conditional Grant for NAADS	1,640,115	20,214
		1,487,974
Total Revenues	1,918,626	1,907,232
		2,144,987
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	151,336	115,704
Wage	66,747	188,400
Non Wage	84,588	91,794
<i>Development Expenditure</i>	1,767,290	1,662,408
Domestic Development	1,767,290	1,956,587
Donor Development	0	166,240
		738
Total Expenditure	1,918,626	1,778,112
		2,144,987

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263201 LG Conditional grants(capital)	1,441,102	0	0	0	0	0

Vote: 559 Kaabong District

Workplan 4: Production and Marketing

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263202 LG Unconditional grants(capital)			0	0	0	1,320,242	0	1,320,242
Total LCIII: Kaabong East			LCIV: Dodoth					
LCII: Kalongor	LCI: Sub-County Headquarters	Transfer to LLG	Source:Conditional Grant for NAADS			89,548		
Total LCIII: Kaabong Town Council			LCIV: Dodoth			111,738		
LCII: Camp Swahili	LCI: Sub-County Headquarters	Transfer to LLG	Source:Conditional Grant to Agric Exten			111,738		
Total LCIII: Kaabong West			LCIV: Dodoth			89,548		
LCII: Lomoruiaae	LCI: Sub-County Headquarters	Transfer to LLG	Source:Conditional Grant to Agric Exten			89,548		
Total LCIII: Kalapata			LCIV: Dodoth			106,191		
LCII: Kalapata Centre	LCI: Sub-County Headquarters	Transfer to LLG	Source:Urban Unconditional Grant - No			106,191		
Total LCIII: Kamion			LCIV: Dodoth			84,001		
LCII: Kamion	LCI: Sub-County Headquarters	Transfer to LLG	Source:Conditional Grant to Agric Exten			84,001		
Total LCIII: Kapedo			LCIV: Dodoth			89,548		
LCII: Kapedo Centre	LCI: Sub-County Headquarters	Transfer to LLG	Source:Conditional Grant to Agric Exten			89,548		
Total LCIII: Karenga			LCIV: Dodoth			95,096		
LCII: Karenga Centre	LCI: Sub-County Headquarters	Transfer to LLG	Source:Conditional Grant to Agric Exten			95,096		
Total LCIII: Kathile			LCIV: Dodoth			117,286		
LCII: Kathile	LCI: Sub-County Headquarters	Transfer to LLG	Source:Conditional Grant to Agric Exten			117,286		
Total LCIII: Kawalakol			LCIV: Dodoth			89,548		
LCII: Kawalakol	LCI: Sub-County Headquarters	Transfer to LLG	Source:Conditional Grant to Agric Exten			89,548		
Total LCIII: Lobalangit			LCIV: Dodoth			95,096		
LCII: Lobalangit	LCI: Sub-County Headquarters	Transfer to LLG	Source:Conditional Grant to Agric Exten			95,096		
Total LCIII: Lodiko			LCIV: Dodoth			84,001		
LCII: Lodiko	LCI: Sub-County Headquarters	Transfer to LLG	Source:Conditional Grant to Agric Exten			84,001		
Total LCIII: Lolelia			LCIV: Dodoth			89,548		
LCII: Lolelia Centre	LCI: Sub-County Headquarters	Transfer to LLG	Source:Conditional Grant to Agric Exten			89,548		
Total LCIII: Loyoro			LCIV: Dodoth			84,001		
LCII: Toroi	LCI: Sub-County Headquarters	Transfer to LLG	Source:Conditional Grant to Agric Exten			84,001		
Total LCIII: Sidok			LCIV: Dodoth			95,096		
LCII: Longaro	LCI: Sub-County Headquarters	Transfer to LLG	Source:Conditional Grant to Agric Exten			95,096		
Total Cost of Output 018151:			1,441,102	0	0	1,320,242	0	1,320,242
Output:018159 Multi sectoral Transfers to Lower Local Governments								
263102 LG Unconditional grants(current)			0	0	1,170	0	0	1,170
Total LCIII: Karenga			LCIV: Dodoth			1,130		
LCII: Kalokudo	LCI: Kalokudo Village	Kalokudo Farmers	Source:Locally Raised Revenues			141		
LCII: Kangole	LCI: Kangole Village	Kangole Farmers	Source:Locally Raised Revenues			141		
LCII: Karenga Centre	LCI: Karenga Centre Village	Karenga Centre Farmers	Source:Locally Raised Revenues			141		
LCII: Kidepo	LCI: Kidepo Village	Kidepo Farmers	Source:Locally Raised Revenues			141		
LCII: Lokori	LCI: Lokori Village	Lokori Farmers	Source:Locally Raised Revenues			141		
LCII: Loyoro/Napore	LCI: Loyoro/Napore Village	Loyoro/Napore Farmers	Source:Locally Raised Revenues			141		
LCII: Nakitoit	LCI: Nakitoit Village	Nakitoit Farmers	Source:Locally Raised Revenues			141		
LCII: Opotpot	LCI: Opotpot Village	Opotpot	Source:Locally Raised Revenues			141		
Total LCIII: Lolelia			LCIV: Dodoth			40		
LCII: Kaimese	LCI: Kaimese Village	Kaimese Farmers	Source:Locally Raised Revenues			10		
LCII: Lolelia Centre	LCI: Lolelia Village	Lolelia Center Farmers	Source:Locally Raised Revenues			10		
LCII: Loteteleit	LCI: Loteteleit Village	Loteteleit Farmers	Source:Locally Raised Revenues			10		
LCII: Norogos	LCI: Narogos Village	Narogos Farmers	Source:Locally Raised Revenues			10		
Total Cost of Output 018159:			0	0	1,170	0	0	1,170
Total Cost of Lower Local Services			1,441,102	0	1,170	1,320,242	0	1,321,412
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market								
225001 Consultancy Services- Short-term			5,500					0
228002 Maintenance - Vehicles			10,000					0
Total Cost of Output 018101:			15,500					0

Vote: 559 Kaabong 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
Output:018102 Technology Promotion and Farmer Advisory Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	138,435			38,472		38,472
211103 Allowances	3,600					0
212101 Social Security Contributions (NSSF)	3,000					0
213001 Medical Expenses(To Employees)	600					0
221001 Advertising and Public Relations	1,600			6,000		6,000
221002 Workshops and Seminars	0			36,035		36,035
221003 Staff Training	6,200					0
221004 Recruitment Expenses	1,286					0
221007 Books, Periodicals and Newspapers	600					0
221008 Computer Supplies and IT Services	3,500					0
221011 Printing, Stationery, Photocopying and Binding	3,500			1,780		1,780
221014 Bank Charges and other Bank related costs	700					0
222001 Telecommunications	0			1,148		1,148
222003 Information and Communications Technology	2,500			876		876
223003 Rent - Produced Assets to private entities	0			300		300
223005 Electricity	1,600					0
225001 Consultancy Services- Short-term	0			47,000		47,000
227001 Travel Inland	1,350			36,825		36,825
227004 Fuel, Lubricants and Oils	6,000					0
228002 Maintenance - Vehicles	0			10,000		10,000
Total Cost of Output 018102:	174,471			178,435		178,435
Total Cost of Higher LG Services	189,971			178,435		178,435
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018176 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	9,042					0
Total Cost of Output 018176:	9,042					0
Total Cost of Capital Purchases	9,042					0
Total Cost of function Agricultural Advisory Services	1,640,115	0	1,170	1,498,677	0	1,499,847

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	66,747	64,869				64,869
211103 Allowances	3,424		4,500	0		4,500
213001 Medical Expenses(To Employees)	1,200		750			750
221001 Advertising and Public Relations	488					0
221002 Workshops and Seminars	3,600		2,400			2,400
221003 Staff Training	0		2,400			2,400
221005 Hire of Venue (chairs, projector etc)	400		200			200
221007 Books, Periodicals and Newspapers	565					0
221008 Computer Supplies and IT Services	0		1,200			1,200
221009 Welfare and Entertainment	0		600			600
221011 Printing, Stationery, Photocopying and Binding	4,000		2,400			2,400
221012 Small Office Equipment	0			4,414		4,414
221014 Bank Charges and other Bank related costs	0		400			400
221408 Agricultural Extension wage	0	26,925				26,925
222001 Telecommunications	358		360			360

Vote: 559 Kaabong 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
222003	Information and Communications Technology	0		360			360
223004	Guard and Security services	0		1,800			1,800
224001	Medical and Agricultural supplies	0			18,172		18,172
224002	General Supply of Goods and Services	20,526		10,342	7,457		17,799
227001	Travel Inland	10,953		2,400			2,400
227002	Travel Abroad	0		2,400			2,400
227003	Carriage, Haulage, Freight and Transport Hire	1,600					0
227004	Fuel, Lubricants and Oils	3,000		3,506	8,378		11,884
Total Cost of Output 018201:		116,862	91,794	36,018	38,421		166,233
Output:018202 Crop disease control and marketing							
211103	Allowances	0		4,800			4,800
213001	Medical Expenses(To Employees)	300		600			600
221002	Workshops and Seminars	0		2,400			2,400
221003	Staff Training	0		1,200			1,200
221005	Hire of Venue (chairs, projector etc)	200					0
221007	Books, Periodicals and Newspapers	200					0
221008	Computer Supplies and IT Services	900		600			600
221009	Welfare and Entertainment	600					0
221011	Printing, Stationery, Photocopying and Binding	0		600			600
223004	Guard and Security services	0		300			300
224001	Medical and Agricultural supplies	4,000					0
224002	General Supply of Goods and Services	0		1,338			1,338
227004	Fuel, Lubricants and Oils	800		4,000			4,000
228003	Maintenance Machinery, Equipment and Furniture	10,000					0
Total Cost of Output 018202:		17,000		15,838			15,838
Output:018204 Livestock Health and Marketing							
211103	Allowances	9,190		6,000			6,000
213001	Medical Expenses(To Employees)	1,200		600			600
221001	Advertising and Public Relations	600					0
221002	Workshops and Seminars	0		1,400			1,400
221003	Staff Training	2,400					0
221005	Hire of Venue (chairs, projector etc)	400					0
221007	Books, Periodicals and Newspapers	360					0
221008	Computer Supplies and IT Services	1,200		538			538
221009	Welfare and Entertainment	600					0
221011	Printing, Stationery, Photocopying and Binding	1,200					0
221012	Small Office Equipment	600					0
221017	Subscriptions	450					0
223004	Guard and Security services	0		300			300
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0			10,000		10,000
224001	Medical and Agricultural supplies	2,000			23,600		23,600
227001	Travel Inland	0		1,000	2,926		3,926
227004	Fuel, Lubricants and Oils	4,800		6,000			6,000
Total Cost of Output 018204:		25,000		15,838	36,526		52,364
Output:018205 Fisheries regulation							
211103	Allowances	960		1,919			1,919
221002	Workshops and Seminars	2,400					0
224002	General Supply of Goods and Services	0		500	6,000		6,500

Vote: 559 Kaabong 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
227001	Travel Inland	0		1,500			1,500
227004	Fuel, Lubricants and Oils	1,640		2,000			2,000
Total Cost of Output 018205:		5,000		5,919	6,000		11,919
Output:018206 Vermin control services							
211103	Allowances	0		1,501			1,501
221002	Workshops and Seminars	3,000					0
224001	Medical and Agricultural supplies	0		600			600
224002	General Supply of Goods and Services	0		618			618
227001	Travel Inland	0		1,200			1,200
227004	Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 018206:		3,000		5,919			5,919
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103	Allowances	0		2,500			2,500
221002	Workshops and Seminars	5,000					0
221008	Computer Supplies and IT Services	0		500			500
224001	Medical and Agricultural supplies	0			7,000		7,000
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	0		2,919			2,919
Total Cost of Output 018207:		5,000		7,919	7,000		14,919
Total Cost of Higher LG Services		171,862	91,794	87,451	87,947		267,192
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	369,963	0	369,963
Total LCIII: Kaabong East		LCIV: Dodoth					40,000
LCII: Lokolia	LCI: District Headquarters	Construction of a market shade			Source:Other Transfers from Central Go		35,000
LCII: Lokolia	LCI: Not Specified	Rehabilitation of a cattle crush (committed funds und			Source:Conditional Grant to Agric Exten		5,000
Total LCIII: Kaabong Town Council		LCIV: Dodoth					95,970
LCII: Camp Swahili	LCI: Not Specified	Supply of gas fcommitted under PMG			Source:Conditional Grant to Agric Exten		14,720
LCII: Kapilan Bar East	LCI: Pire Centre	Construction of an Abattoir			Source:Other Transfers from Central Go		81,250
Total LCIII: Karenga		LCIV: Dodoth					22,000
LCII: Lokori	LCI: Central	Construction of a cattle crush			Source:Other Transfers from Central Go		22,000
Total LCIII: Kawalakol		LCIV: Dodoth					7,500
LCII: Kawalakol	LCI: Kawalakol Centre	Construction of a slaughter slab (PMG)			Source:Conditional transfers to Producti		7,500
Total LCIII: Lobalangit		LCIV: Dodoth					70,493
LCII: Lobalangit	LCI: Lokerui	Construction of a market shade			Source:Other Transfers from Central Go		35,000
LCII: Lobalangit	LCI: Lobalangit Centre	Construction of a market shade (PMG)			Source:Conditional transfers to Producti		35,000
LCII: Lobalangit	LCI: Not Specified	Construction of a slaughter slab retention committed			Source:Conditional Grant to Agric Exten		493
Total LCIII: Lodiko		LCIV: Dodoth					22,000
LCII: Kajiir	LCI: Kawalakol	Construction of a cattle crush			Source:Other Transfers from Central Go		22,000
Total LCIII: Lolelia		LCIV: Dodoth					55,000
LCII: Lolelia Centre	LCI: Not Specified	Construction of a market shade			Source:Conditional Grant to Agric Exten		35,000
LCII: Loteteleit	LCI: Loteteleit	Construction of a cattle crush under (PMG)			Source:Conditional transfers to Producti		20,000
Total LCIII: Loyoro		LCIV: Dodoth					35,000
LCII: Lokanayona	LCI: Not Specified	Construction of a market shade			Source:Not Specified		35,000
Total LCIII: Sidok		LCIV: Dodoth					22,000
LCII: Kasimeri	LCI: Kasimeri	Construction of a cattle crush			Source:Other Transfers from Central Go		22,000
Total Cost of Output 018272:		0	0	0	369,963	0	369,963
Output:018282 Slaughter slab construction							
231001	Non-Residential Buildings	13,000					0
Total Cost of Output 018282:		13,000					0

Vote: 559 Kaabong District

Workplan 4: Production and Marketing

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	2,171					0
<i>Total Cost of Output 018284:</i>	<i>2,171</i>					<i>0</i>
<i>Output:018285 Crop marketing facility construction</i>						
231007 Other Structures	33,449					0
<i>Total Cost of Output 018285:</i>	<i>33,449</i>					<i>0</i>
Total Cost of Capital Purchases	48,620	0	0	369,963	0	369,963
Total Cost of function District Production Services	220,482	91,794	87,451	457,910	0	637,155

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
<i>Output:018301 Trade Development and Promotion Services</i>						
211103 Allowances	0		990			990
213001 Medical Expenses(To Employees)	0		10			10
221001 Advertising and Public Relations	0		500			500
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 018301:</i>	<i>0</i>		<i>2,500</i>			<i>2,500</i>
<i>Output:018303 Market Linkage Services</i>						
211103 Allowances	0		1,500			1,500
224001 Medical and Agricultural supplies	0		419			419
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 018303:</i>	<i>0</i>		<i>2,919</i>			<i>2,919</i>
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>						
211103 Allowances	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		1,566			1,566
<i>Total Cost of Output 018304:</i>	<i>0</i>		<i>2,566</i>			<i>2,566</i>
Total Cost of Higher LG Services	0		7,985			7,985
Total Cost of function District Commercial Services	0		7,985			7,985
Total Cost of Production and Marketing	1,860,597	91,794	96,606	1,956,587	0	2,144,987

Vote: 559 Kaabong District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	1,303,828	1,320,856
Conditional Grant to PHC- Non wage	238,094	219,045
Conditional Grant to PHC Salaries	875,342	911,378
District Equalisation Grant		0
District Unconditional Grant - Non Wage	5,582	0
Multi-Sectoral Transfers to LLGs		
Conditional Grant to NGO Hospitals	32,459	29,863
Transfer of District Unconditional Grant - Wage	12,160	33,079
Locally Raised Revenues	1,615	0
Conditional Grant to District Hospitals	138,577	127,490
<i>Development Revenues</i>	2,133,556	1,904,440
Unspent balances – Conditional Grants	869,120	869,120
Donor Funding		15,500
Equalisation Grant		4,300
Multi-Sectoral Transfers to LLGs		
Conditional Grant to PHC - development	1,172,383	884,912
Other Transfers from Central Government	92,053	130,608
Total Revenues	3,437,384	3,225,295
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	1,303,828	1,320,856
Wage	887,502	944,456
Non Wage	416,326	376,400
<i>Development Expenditure</i>	2,133,556	1,482,533
Domestic Development	2,133,556	1482532.61
Donor Development	0	0
Total Expenditure	3,437,384	2,803,388

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088151 District Hospital Services (LLS.)						
263101 LG Conditional grants(current)	151,892	0	138,577	0	0	138,577
Total LCIII: Kaabong TC						138,577
<i>LCII: Central</i>	<i>LCI: Kaabong Hospital</i>	<i>Kaabong Hospital</i>	<i>Source:PHC Non Wage</i>			
						138,577
Total Cost of Output 088151:	151,892	0	138,577	0	0	138,577
Output:088152 NGO Hospital Services (LLS.)						
263101 LG Conditional grants(current)	32,459					0
Total Cost of Output 088152:	32,459					0
Output:088153 NGO Basic Healthcare Services (LLS)						

Vote: 559 Kaabong 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
263101	LG Conditional grants(current)	0	0	32,459	0	0	32,459
Total LCIII: Kaabong Town Council		LCIV: Dodoth					16,229
LCII: Komuria	LCI: Kaabong Mission HC III	Kaabong Mission HC III			Source:Conditional Grant to PHC - devel		16,229
Total LCIII: Kalapata		LCIV: Dodoth					8,115
LCII: Lotim	LCI: Lotim HC II	Lotim HC II			Source:Conditional Grant to PHC - devel		8,115
Total LCIII: Kapedo		LCIV: Dodoth					8,115
LCII: Kapedo Centre	LCI: St Jude Kapedo HC II	St. Jude Kapedo HC III			Source:Conditional Grant to PHC - devel		8,115
Total Cost of Output 088153:		0	0	32,459	0	0	32,459
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101	LG Conditional grants(current)	99,445	0	98,284	0	0	98,284
Total LCIII: Kaabong East		LCIV: Dodoth					6,778
LCII: Lokolia	LCI: Lokolia HC III	Lokolia HC III			Source:PHC Non wage		6,778
Total LCIII: Kaabong West		LCIV: Dodoth					6,778
LCII: Lokerui	LCI: Lokerui HC II	Lokerui HC II			Source:PHC Non wage		3,389
LCII: Lokerui	LCI: Lomeris HC II	Lomeris HC II			Source:PHC Non wage		3,389
Total LCIII: Kalapata		LCIV: Dodoth					6,778
LCII: Kalapata Centre	LCI: Kalapata HC II	Kapalata HC III			Source:PHC Non wage		6,778
Total LCIII: Kamion		LCIV: Dodoth					6,778
LCII: Kamion	LCI: Kamion HC II	Kamion HC II			Source:PHC Non wage		3,389
LCII: Lokwakaramoi	LCI: Lokwakaramoi HC II	Lokwakaramoi HC II			Source:PHC Non wage		3,389
Total LCIII: Kapedo		LCIV: Dodoth					10,167
LCII: Kapedo Centre	LCI: Kapedo HC III	Kapedo HC III			Source:PHC Non wage		6,778
LCII: Sangar	LCI: Kalimon HC II	Kalimon HC II			Source:PHC Non wage		3,389
Total LCIII: Karenga		LCIV: Dodoth					16,946
LCII: Karenga Centre	LCI: Karenga HC IV	Karenga HC IV			Source:PHC Non wage		13,556
LCII: Lokori	LCI: Lokori HC II	Lokori HC II			Source:PHC Non wage		3,389
Total LCIII: Kathile		LCIV: Dodoth					10,167
LCII: Kathile	LCI: Kathile HC III	Kathile HC III			Source:PHC Non wage		6,778
LCII: Narengepak	LCI: Narengapak HC II	Narengepak HC II			Source:PHC Non wage		3,389
Total LCIII: Kawalakol		LCIV: Dodoth					3,389
LCII: Kocholo	LCI: Kocholo HC II	Kocholo HC II			Source:PHC Non wage		3,389
Total LCIII: Lobalangit		LCIV: Dodoth					6,778
LCII: Lobalangit	LCI: Lobalangit HC II	Lobalangit HC II			Source:PHC Non wage		3,389
LCII: Pire	LCI: Pire HC II	Pire HC II			Source:PHC Non wage		3,389
Total LCIII: Lolelia		LCIV: Dodoth					6,778
LCII: Kaimese	LCI: Kaimese HC II	Kaimese HC II			Source:PHC Non wage		3,389
LCII: Loteteleit	LCI: Lomodoch HC II	Lomodoch HC II			Source:PHC Non wage		3,389
Total LCIII: Loyoro		LCIV: Dodoth					6,778
LCII: LOKANAYONA	LCI: Lokanayona HC II	Lokanayona HC II			Source:PHC Non Wage		3,389
LCII: Toroi	LCI: Loyoro HC II	Loyoro HC II			Source:PHC Non wage		3,389
Total LCIII: Sidok		LCIV: Dodoth					10,167
LCII: Kakamar	LCI: Kakamar HC II	Kakamar HC II			Source:PHC Non wage		3,389
LCII: Kasimeri	LCI: Lochom HC II	Lochom HC II			Source:PHC Non wage		3,389
LCII: Longaro	LCI: Kopoth HC II	Kopoth HC II			Source:PHC Non wage		3,389
Total Cost of Output 088154:		99,445	0	98,284	0	0	98,284

Output:088159 Multi sectoral Transfers to Lower Local Governments

Vote: 559 Kaabong 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
263102	LG Unconditional grants(current)	0	12,760	7,564	0	0	20,324
Total LCIII: Kaabong Town Council		LCIV: Dodoth					17,383
LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG		Source:Urban Unconditional Grant - Wa			12,760
LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG		Source:Locally Raised Revenues			4,623
Total LCIII: Kapedo		LCIV: Dodoth					700
LCII: Kapedo Centre	LCI: S/C Headquarters	Kapedo S/C LLG		Source:District Unconditional Grant - No			700
Total LCIII: Karenga		LCIV: Dodoth					869
LCII: Karenga Centre	LCI: S/C Headquarters	Karenga S/C LLG		Source:Locally Raised Revenues			869
Total LCIII: Lobalangit		LCIV: Dodoth					1,040
LCII: Lobalangit	LCI: S/C Headquarters	Lobalangit S/C LLG		Source:District Unconditional Grant - No			1,040
Total LCIII: Loyoro		LCIV: Dodoth					250
LCII: Toroi	LCI: S/C Headquarters	Loyoro S/C LLG		Source:District Unconditional Grant - No			250
Total LCIII: Sidok		LCIV: Dodoth					82
LCII: Longaro	LCI: S/C Headquarters	Sidok S/C LLG		Source:District Unconditional Grant - No			82
263201	LG Conditional grants(capital)	0	0	0	34,666	0	34,666
Total LCIII: Kaabong East		LCIV: Dodoth					1,652
LCII: Lokolia	LCI: S/C Headquarters	Kaabong East S/C LLG		Source:LGMSD (Former LGDP)			1,652
Total LCIII: Kaabong West		LCIV: Dodoth					15,400
LCII: Kaabong	LCI: Lomeris HC II	Kaabong West S/C LLG		Source:LGMSD (Former LGDP)			15,400
Total LCIII: Kalapata		LCIV: Dodoth					9,793
LCII: Kalapata Centre	LCI: Kalapata HC III	Kalapata S/C LLG		Source:LGMSD (Former LGDP)			9,793
Total LCIII: Kamion		LCIV: Dodoth					180
LCII: Kamion	LCI: S/C Headquarters	Kamion S/C LLG		Source:LGMSD (Former LGDP)			180
Total LCIII: Kapedo		LCIV: Dodoth					1,100
LCII: Kapedo Centre	LCI: S/C Headquarters	Kapedo S/C LLG		Source:LGMSD (Former LGDP)			1,100
Total LCIII: Karenga		LCIV: Dodoth					1,439
LCII: Karenga Centre	LCI: S/C Headquarters	Karenga S/C LLG		Source:LGMSD (Former LGDP)			1,439
Total LCIII: Kathile		LCIV: Dodoth					891
LCII: Kathile	LCI: S/C Headquarters	Kathile S/C LLG		Source:LGMSD (Former LGDP)			891
Total LCIII: Kawalakol		LCIV: Dodoth					330
LCII: Kawalakol	LCI: Kocholo HC II	Kawalakol S/C LLG		Source:LGMSD (Former LGDP)			330
Total LCIII: Lobalangit		LCIV: Dodoth					660
LCII: Lobalangit	LCI: S/C Headquarters	Lobalangit S/C LLG		Source:LGMSD (Former LGDP)			660
Total LCIII: Lodiko		LCIV: Dodoth					418
LCII: Lodiko	LCI: S/C Headquarters	Lodiko S/C LLG		Source:LGMSD (Former LGDP)			418
Total LCIII: Lolelia		LCIV: Dodoth					1,336
LCII: Lolelia Centre	LCI: S/C Headquarters	Lolelia S/C LLG		Source:LGMSD (Former LGDP)			1,336
Total LCIII: Sidok		LCIV: Dodoth					1,467
LCII: Longaro	LCI: S/C Headquarters	Sidok S/C LLG		Source:LGMSD (Former LGDP)			1,467
Total Cost of Output 088159:		0	12,760	7,564	34,666	0	54,990
Total Cost of Lower Local Services		283,796	12,760	276,884	34,666	0	324,310
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	0	55,542				55,542
213001	Medical Expenses(To Employees)	0		3,500			3,500
213002	Incapacity, death benefits and funeral expenses	0		4,000			4,000
221002	Workshops and Seminars	12,000		20,398			20,398
221008	Computer Supplies and IT Services	0		2,000			2,000
221009	Welfare and Entertainment	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	16,000		12,092			12,092
221014	Bank Charges and other Bank related costs	0		2,000			2,000
221017	Subscriptions	2,000					0

Vote: 559 Kaabong 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	887,502	1,008,725				1,008,725
227001	Travel Inland	31,556		35,000			35,000
227004	Fuel, Lubricants and Oils	8,000		20,800			20,800
228002	Maintenance - Vehicles	10,000		26,968			26,968
282101	Donations	0				542,942	542,942
Total Cost of Output 088101:		967,058	1,064,267	128,758		542,942	1,735,967
Output:088105							
211103	Allowances	33,289					0
221002	Workshops and Seminars	92,053					0
221005	Hire of Venue (chairs, projector etc)	500					0
221007	Books, Periodicals and Newspapers	9,300					0
221011	Printing, Stationery, Photocopying and Binding	12,000					0
221014	Bank Charges and other Bank related costs	1,200					0
227004	Fuel, Lubricants and Oils	10,000					0
Total Cost of Output 088105:		158,342					0
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	0		13,086			13,086
227004	Fuel, Lubricants and Oils	0		19,630			19,630
Total Cost of Output 088106:		0		32,716			32,716
Total Cost of Higher LG Services		1,125,400	1,064,267	161,474		542,942	1,768,683
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	258,733	0	0	145,063	0	145,063
Total LCIII: Kaabong TC		LCIV: Dodoth					52,469
LCII: Central	LCI: Kaabong District Headquarters	Construction of Drug Store at District Headquarters		Source:PRDP			52,469
Total LCIII: Kaabong Town Council		LCIV: Dodoth					92,594
LCII: Camp Swahili	LCI: District Headquarters at the AI	Completion of District Health Office		Source:Unspent balances – Conditional			92,594
231002	Residential Buildings	31,172					0
231007	Other Structures	10,000					0
281504	Monitoring, Supervision and Appraisal of Capital Works	10,218					0
Total Cost of Output 088172:		310,123	0	0	145,063	0	145,063
Output:088175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	287,526	0	0	99,283	0	99,283
Total LCIII: Karenga		LCIV: Dodoth					99,283
LCII: Karenga Centre	LCI: Karenga Health Center IV	Completion Toyota Land Cruiser ambulances with ac		Source:PRDP			99,283
Total Cost of Output 088175:		287,526	0	0	99,283	0	99,283
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	35,000					0
Total Cost of Output 088178:		35,000					0
Output:088179 Other Capital							
231007	Other Structures	189,000	0	0	160,912	0	160,912
Total LCIII: Kaabong Town Council		LCIV: Dodoth					160,912
LCII: Central	LCI: Central	Rehabilitation of water system at Kaabong Hospital		Source:Conditional Grant to PHC - devel			42,000
LCII: Central	LCI: Central	Installation of Solar power at Doctor's house Kaabon		Source:Conditional Grant to PHC - devel			28,000
LCII: Central	LCI: Dstrict Headquarters	Installation of solar power at DHO's Office		Source:Conditional Grant to PHC - devel			48,000
LCII: Central	LCI: Central	Completion of wall fence of DHO's house		Source:Conditional Grant to PHC - devel			42,912
Total Cost of Output 088179:		189,000	0	0	160,912	0	160,912
Output:088180 Healthcentre construction and rehabilitation							

Vote: 559 Kaabong District

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
231001 Non-Residential Buildings		0	0	0	104,792	0	104,792
Total LCIII: Kapedo							104,792
LCII: Kumet	LCI: Not Specified	LCIV: Dodoth			Source: Conditional Grant to PHC - devel		
		Completion of OPD Kalimon					
		Total Cost of Output 088180:	0	0	0	104,792	0
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001 Non-Residential Buildings		164,786	0	0	17,818	0	17,818
Total LCIII: Lobalangit							17,818
LCII: Lobalangit	LCI: Not Specified	LCIV: Dodoth			Source: Conditional Grant to PHC - devel		
		Completion of OPD at Lobalangit HC II					
		Total Cost of Output 088180p:	164,786	0	0	17,818	0
Output:088181 Staff houses construction and rehabilitation							
231002 Residential Buildings		0	0	0	45,768	0	45,768
Total LCIII: Karenga							45,768
LCII: Karenga Centre	LCI: Karenga HC IV	LCIV: Dodoth			Source: Conditional Grant to PHC - devel		
		Construction of a staff house at Karenga HC IV					
		Total Cost of Output 088181:	0	0	0	45,768	0
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002 Residential Buildings		246,940	0	0	40,000	0	40,000
Total LCIII: Kaabong Town Council							40,000
LCII: Central	LCI: Kaabong Hospital	LCIV: Dodoth			Source: Conditional Grant to PHC - devel		
		Rehabilitation of ceilings of 2 Doctors' staff houses					
		Total Cost of Output 088181p:	246,940	0	0	40,000	0
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		349,906					0
		Total Cost of Output 088182p:	349,906				0
Output:088183 OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		162,750					0
		Total Cost of Output 088183:	162,750				0
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		179,442					0
		Total Cost of Output 088183p:	179,442				0
Output:088184p PRDP-Theatre construction and rehabilitation							
231001 Non-Residential Buildings		75,629	0	0	114,855	0	114,855
Total LCIII: Karenga							114,855
LCII: Karenga Centre	LCI: Karenga HC IV	LCIV: Dodoth			Source: Conditional Grant to PHC/PRDP		
		Completion of a theatre at Karenga HC IV					
		Total Cost of Output 088184p:	75,629	0	0	114,855	0
Output:088185p PRDP-Specialist health equipment and machinery							
231005 Machinery and Equipment		27,086					0
		Total Cost of Output 088185p:	27,086				0
Total Cost of Capital Purchases		2,028,188	0	0	728,491	0	728,491
Total Cost of function Primary Healthcare		3,437,384	1,077,027	438,358	763,157	542,942	2,821,484
Total Cost of Health		3,437,384	1,077,027	438,358	763,157	542,942	2,821,484

Vote: 559 Kaabong District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	3,006,093	2,667,464
Transfer of District Unconditional Grant - Wage	44,193	34,732
Conditional Transfers for Wage Technical Institutes		0
Conditional transfers to School Inspection Grant	7,850	7,224
District Unconditional Grant - Non Wage	16,746	8,600
Conditional Grant to Secondary Salaries	122,602	181,002
Locally Raised Revenues	4,838	8,500
Multi-Sectoral Transfers to LLGs		
Other Transfers from Central Government	486,903	1,342
Conditional Transfers for Non Wage Technical Institutes		0
Conditional Grant to Secondary Education	187,502	187,503
Conditional Grant to Primary Salaries	1,859,170	1,976,953
Conditional Grant to Primary Education	263,840	242,733
Conditional Grant to Tertiary Salaries	12,448	18,876
<i>Development Revenues</i>	1,898,112	1,587,947
Conditional Grant to SFG	975,316	817,205
Other Transfers from Central Government	716,796	0
Multi-Sectoral Transfers to LLGs		
Unspent balances – Conditional Grants		716,796
Donor Funding	200,000	39,446
Equalisation Grant	6,000	14,500
Total Revenues	4,904,204	4,255,411
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	3,006,093	2,659,622
Wage	2,038,413	2,211,563
Non Wage	967,680	448,059
<i>Development Expenditure</i>	1,898,112	1,360,298
Domestic Development	1,698,112	1,360,297.801
Donor Development	200,000	0
Total Expenditure	4,904,204	4,019,920

(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		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

Vote: 559 Kaabong District

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
263101	LG Conditional grants(current)	263,839	0	247,227	0	0	247,227
Total LCIII: Kaabong East		LCIV: Dodoth					4,385
LCII: Kalongor	LCI: Kalongor P/S	Kalongor P/S	Source:Conditional Grant to Primary Ed				4,385
Total LCIII: Kaabong Town Council		LCIV: Dodoth					31,029
LCII: Camp Swahili	LCI: Loiki P/S	Loiki P/S	Source:Conditional Grant to Primary Ed				5,576
LCII: Komuria	LCI: Kumukuny Girls' P/S	Komukuny Girls P/S	Source:Conditional Grant to Primary Ed				8,491
LCII: Loputuk	LCI: Komukuny Boys' P/S	Komukuny Boys P/S	Source:Conditional Grant to Primary Ed				9,012
LCII: Pajar	LCI: Pajar P/S	Pajar P/S	Source:Conditional Grant to Primary Ed				7,950
Total LCIII: Kaabong West		LCIV: Dodoth					12,518
LCII: Lobongia	LCI: Lomusian P/S	Lomusian P/S	Source:Conditional Grant to Primary Sal				4,494
LCII: Lokerui	LCI: Lokerui P/S	Lokerui P/S	Source:Conditional Grant to Primary Sal				4,398
LCII: Lomeris	LCI: Kachikol P/S	Kachikol P/S	Source:Conditional Grant to Primary Ed				3,626
Total LCIII: Kalapata		LCIV: Dodoth					12,839
LCII: Kalapata Centre	LCI: Kalapata P/S	Kalapata P/S	Source:Conditional Grant to Primary Ed				4,243
LCII: Lotim	LCI: Lotim P/S	Lotim P/S	Source:Conditional Grant to Primary Ed				4,005
LCII: Morukori	LCI: Morukori P/S	Morukori P/S	Source:Conditional Grant to Primary Ed				4,591
Total LCIII: Kamion		LCIV: Dodoth					10,162
LCII: Kamion	LCI: Kamion P/S	Kamion P/S	Source:Conditional Grant to Primary Ed				3,529
LCII: Lokwakaramoi	LCI: Lokwakaramoi 1 P/S	Lokwakaramwae 1 P/S	Source:Conditional Grant to Primary Ed				3,458
LCII: Lokwakaramoi	LCI: Lokwakaramoi 2 P/S	Lokwakaramwae 2 P/S	Source:Conditional Grant to Primary Ed				3,175
Total LCIII: Kapedo		LCIV: Dodoth					30,341
LCII: Kapedo Centre	LCI: Nakalas P/S	Nalakas P/S	Source:Conditional Grant to Primary Ed				6,058
LCII: Kapedo Centre	LCI: Kalimon P/S	Kalimon P/S	Source:Conditional Grant to Primary Ed				4,134
LCII: Komolicher	LCI: Komolicher P/S	Komolicher P/S	Source:Conditional Grant to Primary Ed				3,484
LCII: Lokiel	LCI: Lokiel P/S	Lokiel P/S	Source:Conditional Grant to Primary Ed				4,649
LCII: Sangar	LCI: Lokasangate P/S	Lokasangate P/S	Source:Conditional Grant to Primary Ed				3,799
LCII: Sangar	LCI: Longerep P/S	Longerep P/S	Source:Conditional Grant to Primary Ed				3,941
LCII: Sangar	LCI: Lowakuj P/S	Lowakuj P/S	Source:Conditional Grant to Primary Ed				4,276
Total LCIII: Karenga		LCIV: Dodoth					35,777
LCII: Karenga Centre	LCI: Kangole P/S	Kangole P/S	Source:Conditional Grant to Primary Ed				5,016
LCII: Karenga Centre	LCI: Karenga Boys' P/S	Karenga Boys' P/S	Source:Conditional Grant to Primary Ed				8,607
LCII: Karenga Centre	LCI: Karenga Girls' P/S	Karenga Girls' P/S	Source:Conditional Grant to Primary Ed				6,901
LCII: Kidepo	LCI: Kidepo P/S	Kidepo P/S	Source:Conditional Grant to Primary Ed				3,754
LCII: Lokori	LCI: Lokori P/S	Lokori P/S	Source:Conditional Grant to Primary Ed				5,170
LCII: Loyoro/Napore	LCI: Loyoro Napore P/S	Loyoro Napore P/S	Source:Conditional Grant to Primary Ed				6,329
Total LCIII: Kathile		LCIV: Dodoth					31,092
LCII: Kathile	LCI: Kathile P/S	Kathile P/S	Source:Conditional Grant to Primary Ed				6,168
LCII: Komacharikol	LCI: Kamacharikol P/S	Kamacharikol P/S	Source:Conditional Grant to Primary Ed				7,243
LCII: Lois	LCI: Lois P/S	Lois P/S	Source:Conditional Grant to Primary Ed				4,745
LCII: Narengepak	LCI: Narengepak P/S	Narengepak P/S	Source:Conditional Grant to Primary Ed				4,964
LCII: Narube	LCI: Narube P/S	Narube P/S	Source:Conditional Grant to Primary Ed				2,847
LCII: Naryamaoi	LCI: Naryamaoi P/S	Naryamaoi P/S	Source:Conditional Grant to Primary Ed				5,125
Total LCIII: Kawalakol		LCIV: Dodoth					11,784
LCII: Kawalakol	LCI: Kawalakol P/S	Kawalakol P/S	Source:Conditional Grant to Primary Ed				4,166
LCII: Kocholo	LCI: Kocholo P/S	Kocholo P/S	Source:Conditional Grant to Primary Ed				4,475
LCII: Kokoro	LCI: Lomanok P/S	Lomanok P/S	Source:Conditional Grant to Primary Ed				3,143
Total LCIII: Lobalangit		LCIV: Dodoth					20,584
LCII: Kakwanga	LCI: Kakwanga P/S	Kakwanga P/S	Source:Conditional Grant to Primary Ed				4,018
LCII: Lobalangit	LCI: Lobalangit P/S	Lobalangit P/S	Source:Conditional Grant to Primary Ed				7,275
LCII: Pire	LCI: Pire P/S	Pire P/S	Source:Conditional Grant to Primary Ed				5,878
LCII: Sarachom	LCI: Sarachom P/S	Sarachom P/S	Source:Conditional Grant to Primary Ed				3,413
Total LCIII: Lodiko		LCIV: Dodoth					5,511
LCII: Lodiko	LCI: Lodiko P/S	Lodiko P/S	Source:Conditional Grant to Primary Ed				3,529
LCII: Lopedo/Teuso	LCI: Lopedo P/S	Lopedo P/S	Source:Conditional Grant to Primary Ed				1,982

Vote: 559 Kaabong District

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
Total LCIII: Lolelia			LCIV: Dodoth			20,844		
LCII: Kaimese	LCI: Lomodoch P/S	Lomodoch	Source:Conditional Grant to Primary Ed			5,061		
LCII: Kaimese	LCI: Lolelia P/S	Lolelia P/S	Source:Conditional Grant to Primary Ed			4,443		
LCII: Lolelia Centre	LCI: Nachakunet P/S	Nachakunet P/S	Source:Conditional Grant to Primary Ed			4,559		
LCII: Loteteleit	LCI: Loteteleit P/S	Loteteleit P/S	Source:Conditional Grant to Primary Ed			3,207		
LCII: Narogos	LCI: Lomunyen P/S	Lomunyen P/S	Source:Conditional Grant to Primary Ed			3,574		
Total LCIII: Loyoro			LCIV: Dodoth			8,254		
LCII: Lokanayona	LCI: Lokanayona P/S	Lokanayona P/S	Source:Conditional Grant to Primary Ed			4,024		
LCII: Toroi	LCI: Toroi P/S	Toroi P/S	Source:Conditional Grant to Primary Ed			4,230		
Total LCIII: Sidok			LCIV: Dodoth			12,107		
LCII: Kakamar	LCI: Kakamar P/S	Kakamar P/S	Source:Conditional Grant to Primary Ed			4,102		
LCII: Kasimeri	LCI: Lochom P/S	Lochom P/S	Source:Not Specified			3,877		
LCII: Longaro	LCI: Kopoth P/S	Kopoth P/S	Source:Conditional Grant to Primary Ed			4,128		
Total Cost of Output 078151:			263,839	0	247,227	0	0	247,227
Output:078159 Multi sectoral Transfers to Lower Local Governments								
263102 LG Unconditional grants(current)			0	0	1,902	0	0	1,902
Total LCIII: Kapedo			LCIV: Dodoth			800		
LCII: Kapedo Centre	LCI: S/C Headquarters	Kapedo S/C LLG	Source:District Unconditional Grant - No			800		
Total LCIII: Lobalangit			LCIV: Dodoth			520		
LCII: Lobalangit	LCI: S/C Headquarters	Lobalangit S/C LLG	Source:District Unconditional Grant - No			520		
Total LCIII: Sidok			LCIV: Dodoth			582		
LCII: Not Specified	LCI: s/C Headquarters	Sidok S/C Headquarters	Source:District Unconditional Grant - No			582		
263201 LG Conditional grants(capital)			0	0	0	205,946	0	205,946
Total LCIII: Kaabong East			LCIV: Dodoth			8,032		
LCII: Morulem	LCI: Lodwar P/S	Kaabong East LLG	Source:LGMSD (Former LGDP)			8,032		
Total LCIII: Kaabong Town Council			LCIV: Dodoth			25,169		
LCII: Kapilan Bar East	LCI: Police P/S	Kaabong T/C LLG	Source:LGMSD (Former LGDP)			25,169		
Total LCIII: Kaabong West			LCIV: Dodoth			15,400		
LCII: Kaabong	LCI: S/C Headquarters	Kaabong West LLG	Source:LGMSD (Former LGDP)			15,400		
Total LCIII: Kalapata			LCIV: Dodoth			5,500		
LCII: Lotim	LCI: Lotim P/S	Kalapata S/C LLG	Source:LGMSD (Former LGDP)			5,500		
Total LCIII: Kamion			LCIV: Dodoth			8,800		
LCII: Kamion	LCI: Kamion P/S	Kamion S/C LLG	Source:LGMSD (Former LGDP)			8,800		
Total LCIII: Karenga			LCIV: Dodoth			31,065		
LCII: Karenga Centre	LCI: S/C Headquarters	Karenga S/C LLG	Source:LGMSD (Former LGDP)			31,065		
Total LCIII: Kathile			LCIV: Dodoth			32,472		
LCII: Kathile	LCI: S/C Headqarters	Kathile S/C LLG	Source:LGMSD (Former LGDP)			32,472		
Total LCIII: Kawalakol			LCIV: Dodoth			12,272		
LCII: Kawalakol	LCI: S/C Headquarters	Kawalakol S/C LLG	Source:LGMSD (Former LGDP)			12,272		
Total LCIII: Lobalangit			LCIV: Dodoth			6,380		
LCII: Lobalangit	LCI: S/C Headquarters	Lobalangit S/C LLG	Source:LGMSD (Former LGDP)			6,380		
Total LCIII: Lodiko			LCIV: Dodoth			8,483		
LCII: Lodiko	LCI: S/C Headquarters	Lodiko S/C LLG	Source:LGMSD (Former LGDP)			8,483		
Total LCIII: Lolelia			LCIV: Dodoth			18,700		
LCII: Lolelia Centre	LCI: S/C Headquarters	Lolelia S/C LLG	Source:LGMSD (Former LGDP)			18,700		
Total LCIII: Loyoro			LCIV: Dodoth			18,603		
LCII: Toroi	LCI: S/C Headquarters	Loyoro S/C LLG	Source:LGMSD (Former LGDP)			18,603		
Total LCIII: Sidok			LCIV: Dodoth			15,070		
LCII: Longaro	LCI: S/C Headquarters	Sidok S/C LLG	Source:LGMSD (Former LGDP)			15,070		
Total Cost of Output 078159:			0	0	1,902	205,946	0	207,848
Total Cost of Lower Local Services			263,839	0	249,129	205,946	0	455,075
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services								

Vote: 559 Kaabong 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
211103 Allowances		486,903					0
221405 Primary Teachers' Salaries		1,859,170	1,981,850				1,981,850
Total Cost of Output 078101:		2,346,073	1,981,850				1,981,850
Output:078101p PRDP-Primary Teaching Services							
221002 Workshops and Seminars		0			28,856		28,856
221011 Printing, Stationery, Photocopying and Binding		0			2,061		2,061
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0			4,122		4,122
227001 Travel Inland		0			6,183		6,183
Total Cost of Output 078101p:		0			41,223		41,223
Total Cost of Higher LG Services		2,346,073	1,981,850		41,223		2,023,073
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231001 Non-Residential Buildings		360,721					0
231002 Residential Buildings		298,567					0
231006 Furniture and Fixtures		23,090					0
281504 Monitoring, Supervision and Appraisal of Capital Works		7,669					0
321105 Contingency Fund Account		26,749					0
Total Cost of Output 078179:		716,796					0
Output:078180 Classroom construction and rehabilitation							
231001 Non-Residential Buildings		48,500	0	0	246,362	0	246,362
Total LCIII: Kaabong Town Council							35,124
LCII: Biafra	LCI: Kaabong Nurses Training Scho	Retention for construction of a classroom block at Ka	Source:Conditional Grant to SFG (unspe				6,026
LCII: Biafra	LCI: Kaabong Nurses Training Scho	Construction of a classroom and demonstration room	Source:Conditional Grant to SFG (unspe				29,098
Total LCIII: Kaabong West							90,000
LCII: Lobongia	LCI: Kaabong Technical Institute	Completion of construction of classrooms at Kaabong	Source:Conditional Grant to SFG				90,000
Total LCIII: Karenga							4,917
LCII: Kangole	LCI: Kangole P/S	Retention for construction of a classroom block at Ka	Source:Conditional Grant to SFG (unspe				4,917
Total LCIII: Lobalangit							54,000
LCII: Sarachom	LCI: Sarachom P/S	Construction of a 2 classroom block at Sarachom P/S	Source:Conditional Grant to SFG				54,000
Total LCIII: Lodiko							58,000
LCII: Lodiko	LCI: Lodiko P/S	Construction of a 2 classroom block at Lodiko P/S	Source:Conditional Grant to SFG				58,000
Total LCIII: Lolelia							4,321
LCII: Loteteleit	LCI: Loteteleit P/S	Retention for construction of a classroom block at Lot	Source:Conditional Grant to SFG (unspe				4,321
Total Cost of Output 078180:		48,500	0	0	246,362	0	246,362
Output:078180p PRDP-Classroom construction and rehabilitation							
231001 Non-Residential Buildings		294,079	0	0	321,855	0	321,855
Total LCIII: Kaabong East							58,200
LCII: Losogolo	LCI: Nameri P/S	Construction of a 2 classroom block at Nameri P/S	Source:PRDP				58,200
Total LCIII: Kamion							58,000
LCII: Lokwakaramoi	LCI: Lokwakaramoi II P/S	Construction of a 2 classroom block at Lokwakaramo	Source:PRDP				58,000
Total LCIII: Kapedo							62,817
LCII: Lokiel	LCI: Lokial P/S	Retention for construction of a classroom block at Lo	Source:PRDP (unspent balances)				4,817
LCII: Sangar	LCI: Lowakuj P/S	Construction of a 2 classroom block at Lowakuj P/S	Source:PRDP				58,000
Total LCIII: Kathile							80,138
LCII: Narube	LCI: Narube P/S	Construction of a 2 classroom block at Narube P/S	Source:PRDP				54,000
LCII: Naryamaoi	LCI: Lokwapoo P/S	Construction of a classroom block at Lokwapoo P/S	Source:PRDP (unspent balances)				26,138
Total LCIII: Kawalakol							58,000
LCII: Kocholo	LCI: Kocholo P/S	Construction of a 2 classroom block at Kocholo P/S	Source:PRDP				58,000
Total LCIII: Lolelia							4,700
LCII: Kaimese	LCI: Lomunyen P/S	Retention for construction of a classroom block at Lo	Source:PRDP (unspent balances)				4,700
Total Cost of Output 078180p:		294,079	0	0	321,855	0	321,855

Vote: 559 Kaabong District

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
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	27,123	0	0	52,623	0	52,623
Total LCIII: Kaabong Town Council		LCIV: Dodoth					52,623
LCII: Biafra	LCI: Kaabong Nurses Training Scho	Construction of a 5 stance latrinefor males at Kaabo		Source:Conditional Grant to SFG		16,811	
LCII: Biafra	LCI: Kaabong Nurses Training Scho	Construction of a 5 stance latrine for females at Kaab		Source:Conditional Grant to SFG		16,812	
LCII: Central	LCI: Kaabong Nurses Training Scho	Construction of a 2 stance latrine for staff at Kaabon		Source:Conditional Grant to SFG		19,000	
Total Cost of Output 078181:		27,123	0	0	52,623	0	52,623
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	16,000	0	0	29,425	0	29,425
Total LCIII: Kapedo		LCIV: Dodoth					13,925
LCII: Komolicher	LCI: Komolicher P/S	Construction of a 2 stance latrine at Komolicher P/S		Source:PRDP		13,925	
Total LCIII: Kawalakol		LCIV: Dodoth					15,500
LCII: Kawalakol	LCI: Kawalakol P/S	Construction of a 2 stance latrine at Kawalakol P/S		Source: PRDP		15,500	
Total Cost of Output 078181p:		16,000	0	0	29,425	0	29,425
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	120,000	0	0	79,052	0	79,052
Total LCIII: Kaabong Town Council		LCIV: Dodoth					70,000
LCII: Central	LCI: Kaabong Nurses Training Scho	Construction of a twin staff house at Kaabong Nurses		Source:Conditional Grant to SFG		70,000	
Total LCIII: Karenga		LCIV: Dodoth					4,059
LCII: Loyoro/Napore	LCI: Loyoro-Napore P/S	Retention for construction of a staff house at Loyoro-		Source:Conditional Grant to SFG		4,059	
Total LCIII: Kawalakol		LCIV: Dodoth					4,993
LCII: Lomanok	LCI: Lomanok P/S	Retention for construction of a staff house at Lomano		Source:Conditional Grant to SFG		4,993	
Total Cost of Output 078182:		120,000	0	0	79,052	0	79,052
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002	Residential Buildings	120,000	0	0	201,616	0	201,616
Total LCIII: Kamion		LCIV: Dodoth					23,900
LCII: Timu	LCI: Timu P/S	Payment for a completed staff house at Timu P/S		Source:PRDP		23,900	
Total LCIII: Kapedo		LCIV: Dodoth					75,000
LCII: Komolicher	LCI: Komolicher P/S	Construction of a twin staff house at Komolicher P/S		Source:PRDP		75,000	
Total LCIII: Kathile		LCIV: Dodoth					1,739
LCII: Lois	LCI: Lois P/S	Retention for the construction of a staff house at Lois		Source:PRDP		1,739	
Total LCIII: Kawalakol		LCIV: Dodoth					79,000
LCII: Kawalakol	LCI: Kawalakol P/S	Construction of a twin staff house at Kawalakol P/S		Source:PRDP		79,000	
Total LCIII: Lobalangit		LCIV: Dodoth					4,351
LCII: Nakelio	LCI: Nawara P/S	Retention for the construction of a staff house at Naw		Source:PRDP		4,351	
Total LCIII: Sidok		LCIV: Dodoth					17,626
LCII: Locherep	LCI: Locherep P/S	Rehabilitation of a staff house at Locherep P/S		Source:PRDP		17,626	
281504	Monitoring, Supervision and Appraisal of Capital Works	4,920					0
Total Cost of Output 078182p:		124,920	0	0	201,616	0	201,616
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	8,000	0	0	54,428	0	54,428
Total LCIII: Kaabong Town Council		LCIV: Dodoth					32,428
LCII: Biafra	LCI: Kaabong Nurses Training Scho	Supply of equipments for practical learning to Kaabo		Source:Conditional Grant to SFG		8,589	
LCII: Biafra	LCI: Kaabong Nurses Training Scho	Supply of assorted furniture to Kaabong Nurses Train		Source:Conditional Grant to SFG		23,839	
Total LCIII: Lobalangit		LCIV: Dodoth					12,000
LCII: Sarachom	LCI: Sarachom P/S	Supply of 40 desks to Sarachom P/S		Source:Conditional Grant to SFG		12,000	
Total LCIII: Lodiko		LCIV: Dodoth					10,000
LCII: Lodiko	LCI: Lodiko P/S	Supply of 40 desks to Lodiko P/S		Source:Conditional Grant to SFG		10,000	
Total Cost of Output 078183:		8,000	0	0	54,428	0	54,428
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	57,000	0	0	7,986	0	7,986
Total LCIII: Kapedo		LCIV: Dodoth					7,986
LCII: Lokiel	LCI: Lokial P/S	Supply of 40 desks to Lokial P/S		Source:PRDP(unspent balance)		7,986	

Vote: 559 Kaabong District

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 078183p:</i>	57,000	0	0	7,986	0	7,986
Total Cost of Capital Purchases	1,412,418	0	0	993,347	0	993,347
Total Cost of function Pre-Primary and Primary Education	4,022,330	1,981,850	249,129	1,240,516	0	3,471,495

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>						
263101 LG Conditional grants(current)	187,502	0	180,663	0	0	180,663
Total LCIII: Kaabong TC						74,072
LCII: Kapilanbar East	LCI: Kaabong S.S	Kaabong Secondary School			Source:Conditional Grant to Secondary E	
						32,519
LCII: Komuria	LCI: Pope John Paul II Memorial C	Pope John Paul II Memorial College			Source:Construction of Secondary School	
						41,552
Total LCIII: Karenga						106,591
LCII: Karenga Centre	LCI: Jubilee S.S	Jubilee SS Karenga			Source:Conditional Grant to Secondary E	
						106,591
<i>Total Cost of Output 078251:</i>	187,502	0	180,663	0	0	180,663
Total Cost of Lower Local Services	187,502	0	180,663	0	0	180,663

Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078201 Secondary Teaching Services</i>						
221406 Secondary Teachers' Salaries	122,602	171,860				171,860
<i>Total Cost of Output 078201:</i>	122,602	171,860				171,860
Total Cost of Higher LG Services	122,602	171,860				171,860
Total Cost of function Secondary Education	310,104	171,860	180,663	0	0	352,523

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	116,985				116,985
21404 District Tertiary Institutions	0		50,705			50,705
<i>Total Cost of Output 078301:</i>	12,448	116,985	50,705			167,690
Total Cost of Higher LG Services	12,448	116,985	50,705			167,690
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078372 Buildings & Other Structures (Administrative)</i>						
231001 Non-Residential Buildings	271,994					0
<i>Total Cost of Output 078372:</i>	271,994					0
Total Cost of Capital Purchases	271,994					0
Total Cost of function Skills Development	284,442	116,985	50,705			167,690

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	44,193	51,047				51,047
211103 Allowances	112		2,000			2,000
213001 Medical Expenses(To Employees)	800		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	700		2,000			2,000
221002 Workshops and Seminars	0		1,000	28,115	200,000	229,115
221003 Staff Training	0				26,286	26,286
221008 Computer Supplies and IT Services	200		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,100					0
224002 General Supply of Goods and Services	7,700					0

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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
227001 Travel Inland		4,081		17,136			17,136
227004 Fuel, Lubricants and Oils		200		1,085			1,085
228002 Maintenance - Vehicles		1,007					0
228003 Maintenance Machinery, Equipment and Furniture		300					0
282101 Donations		6,000					0
Total Cost of Output 078401:		66,393	51,047	26,221	28,115	226,286	331,669
Output:078402 Monitoring and Supervision of Primary & secondary Education							
227001 Travel Inland		7,850		8,168	10,609		18,777
282101 Donations		200,000					0
Total Cost of Output 078402:		207,850		8,168	10,609		18,777
Output:078403 Sports Development services							
211103 Allowances		0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding		329					0
224002 General Supply of Goods and Services		875					0
227001 Travel Inland		5,881					0
228002 Maintenance - Vehicles		1,000					0
Total Cost of Output 078403:		8,085		4,000			4,000
Total Cost of Higher LG Services		282,328	51,047	38,389	38,724	226,286	354,446
Total Cost of function Education & Sports Management and Inspection		282,328	51,047	38,389	38,724	226,286	354,446

LG Function 0785 Special Needs Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
221011 Printing, Stationery, Photocopying and Binding		500					0
224002 General Supply of Goods and Services		1,000					0
227001 Travel Inland		3,500		4,000			4,000
Total Cost of Output 078501:		5,000		4,000			4,000
Total Cost of Higher LG Services		5,000		4,000			4,000
Total Cost of function Special Needs Education		5,000		4,000			4,000
Total Cost of Education		4,904,204	2,321,742	522,886	1,279,240	226,286	4,350,154

Vote: 559 Kaabong District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	826,651	852,599
District Unconditional Grant - Non Wage	8,372	6,039
Locally Raised Revenues	2,419	6,571
Other Transfers from Central Government	769,352	769,352
Transfer of District Unconditional Grant - Wage	46,508	56,874
Multi-Sectoral Transfers to LLGs		13,762
<i>Development Revenues</i>	2,785,915	1,479,834
Roads Rehabilitation Grant	1,724,643	1,155,862
Unspent balances – Conditional Grants	1,061,272	323,972
Total Revenues	3,612,566	2,332,432
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	826,651	852,599
Wage	46,508	70,636
Non Wage	780,143	781,962
<i>Development Expenditure</i>	2,785,915	1,479,834
Domestic Development	2,785,915	1,479,834
Donor Development	0	0
Total Expenditure	3,612,566	2,332,432

(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		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:048151 Community Access Road Maintenance (LLS)

Vote: 559 Kaabong 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
263104	Transfers to other gov't units(current)	96,292	0	105,855	0	0	105,855
Total LCIII: Kaabong East		LCIV: Dodoth					9,564
LCII: Lokolia	LCI: Kaabong East Roads	Kaabong East S/County (CARs)		Source:Other Transfers from Central Go			9,564
Total LCIII: Kaabong West		LCIV: Dodoth					9,291
LCII: Lokerui	LCI: Kaabong West Roads	Kaabong West S/County (CARs)		Source:Other Transfers from Central Go			9,291
Total LCIII: Kalapata		LCIV: Dodoth					14,882
LCII: Kalapata Centre	LCI: Kalapata Roads	Kalapata S/County (CARs)		Source:Other Transfers from Central Go			14,882
Total LCIII: Kamion		LCIV: Dodoth					3,928
LCII: Kamion	LCI: Kamion Roads	Kamion S/County (CARs)		Source:Other Transfers from Central Go			3,928
Total LCIII: Kapedo		LCIV: Dodoth					7,484
LCII: Kapedo Centre	LCI: Kapedo Roads	Kapedo S/County (CARs)		Source:Other Transfers from Central Go			7,484
Total LCIII: Karenga		LCIV: Dodoth					7,513
LCII: Karenga Centre	LCI: Karanga Roads	Karenga S/County (CARs)		Source:Other Transfers from Central Go			7,513
Total LCIII: Kathile		LCIV: Dodoth					12,388
LCII: Kathile	LCI: Kathile roads	Kathile S/County (CARs)		Source:Other Transfers from Central Go			12,388
Total LCIII: Kawalakol		LCIV: Dodoth					6,796
LCII: Kawalakol	LCI: Kawalakol Roads	Kawalakol S/County (CARs)		Source:Other Transfers from Central Go			6,796
Total LCIII: Lobalangit		LCIV: Dodoth					5,505
LCII: Lobalangit	LCI: Lobalangit roads	Lobalangit S/County (CARs)		Source:Other Transfers from Central Go			5,505
Total LCIII: Lodiko		LCIV: Dodoth					6,136
LCII: Lodiko	LCI: Lodiko Roads	Lodiko S/County (CARs)		Source:Other Transfers from Central Go			6,136
Total LCIII: Lolelia		LCIV: Dodoth					8,631
LCII: Lolelia Centre	LCI: Lolelia Roads	Lolelia S.County (CARs)		Source:Other Transfers from Central Go			8,631
Total LCIII: Loyoro		LCIV: Dodoth					4,129
LCII: Toroi	LCI: Loyoro Roads	Loyoro S/County (CARs)		Source:Other Transfers from Central Go			4,129
Total LCIII: Sidok		LCIV: Dodoth					9,606
LCII: Longaro	LCI: Sidok Roads	Sidok S/County (CARs)		Source:Other Transfers from Central Go			9,606
Total Cost of Output 048151:		96,292	0	105,855	0	0	105,855
Output:048155p PRDP-Urban unpaved roads rehabilitation (other)							
263201	LG Conditional grants(capital)	0	0	0	150,000	0	150,000
Total LCIII: Kaabong Town Council		LCIV: Dodoth					150,000
LCII: Biafra	LCI: Kotido road	Procurement of a motor cycle		Source:Roads Rehabilitation Grant			16,000
LCII: Camp Swahili	LCI: Campswahili taxi park	Kaabong Town council; Gravelling of the taxi park		Source:Roads Rehabilitation Grant			52,772
LCII: Central	LCI: Not Specified	Supply and installation of solar batteries and accessor		Source:Roads Rehabilitation Grant			10,728
LCII: Central	LCI: Kotido road	Kaabong Tc; Stone pitching of 410meters of road sid		Source:Roads Rehabilitation Grant			44,000
LCII: Central	LCI: Not Specified	completion of drainage structures.		Source:Roads Rehabilitation Grant			5,300
LCII: Central	LCI: Town council parishes of Biafr	completion of 3km of Lopul-marachello road		Source:Roads Rehabilitation Grant			21,200
Total Cost of Output 048155p:		0	0	0	150,000	0	150,000
Output:048156 Urban unpaved roads Maintenance (LLS)							
263104	Transfers to other gov't units(current)	0	0	107,888	0	0	107,888
Total LCIII: Kaabong Town Council		LCIV: Dodoth					107,888
LCII: Camp Swahili	LCI: Campswahili - market lane	periodic maintenace of campswahili market lane ston		Source:Other Transfers from Central Go			25,200
LCII: Central	LCI: Circular road	Periodic maintenance of circular road & stone pitchin		Source:Other Transfers from Central Go			29,693
LCII: Central	LCI: T/C Headquarters	Other incidentials		Source:Other Transfers from Central Go			5,395
LCII: Pajar	LCI: Longoromit - water pump	Periodic maintenace of Longoromit - water pump stati		Source:Other Transfers from Central Go			47,600
Total Cost of Output 048156:		0	0	107,888	0	0	107,888
Output:048158 District Roads Maintainence (URF)							

Vote: 559 Kaabong 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	
263204	Transfers to other gov't units(capital)	0	0	471,557	0	0	471,557	
Total LCIII: Kaabong Town Council		LCIV: Dodoth					19,505	
LCII: Komuria West	LCI: Komjuria West	Supply and installation of 43 culvert lines			Source:Other Transfers from Central Go			19,505
Total LCIII: Kamion		LCIV: Dodoth					143,999	
LCII: Kamion	LCI: Kamion village	Openning of Kamion junction - Kamion centre road			Source:Other Transfers from Central Go			143,999
Total LCIII: Karenga		LCIV: Dodoth					104,000	
LCII: Kangole	LCI: Lowakuj - Karenga road	Periodic maintenace of Lowakuj to Karenga			Source:Other Transfers from Central Go			104,000
Total LCIII: Lodiko		LCIV: Dodoth					146,022	
LCII: Lodiko	LCI: Kaabong - Lopedo road	Periodic maintenace of Kaabong to Lopedo road			Source:Other Transfers from Central Go			146,022
Total LCIII: Lolelia		LCIV: Dodoth					4,391	
LCII: Lolelia Centre	LCI: Lolelia Centre	Openning of Lolelia borehole - Lolelia Centre road			Source:Other Transfers from Central Go			4,391
Total LCIII: Loyoro		LCIV: Dodoth					53,640	
LCII: Lokanayona	LCI: Ligot - Loyoro road	Periodic maintenace of Ligot to Loyoro road			Source:Other Transfers from Central Go			53,640
Total Cost of Output 048158:		0	0	471,557	0	0	471,557	
Output:048159 Multi sectoral Transfers to Lower Local Governments								
263102	LG Unconditional grants(current)	0	13,762	0	0	0	13,762	
Total LCIII: Kaabong Town Council		LCIV: Dodoth					13,762	
LCII: Central	LCI: Not Specified	Kaabong T/C LLG			Source:Urban Unconditional Grant - Wa			13,762
Total Cost of Output 048159:		0	13,762	0	0	0	13,762	
Total Cost of Lower Local Services		96,292	13,762	685,300	150,000	0	849,062	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048101 Operation of District Roads Office								
211101	General Staff Salaries	46,508	56,874				56,874	
213001	Medical Expenses(To Employees)	0			1,000		1,000	
213002	Incapacity, death benefits and funeral expenses	0			500		500	
221008	Computer Supplies and IT Services	0			4,000		4,000	
221009	Welfare and Entertainment	0			200		200	
221011	Printing, Stationery, Photocopying and Binding	1,358			5,000		5,000	
221012	Small Office Equipment	0			300		300	
225001	Consultancy Services- Short-term	0			2,000		2,000	
227001	Travel Inland	25,000		63,258	4,858		68,117	
227004	Fuel, Lubricants and Oils	0			3,000		3,000	
228002	Maintenance - Vehicles	5,000		33,404			33,404	
228003	Maintenance Machinery, Equipment and Furniture	887					0	
Total Cost of Output 048101:		78,753	56,874	96,662	20,858		174,395	
Output:048101p PRDP-Operation of District Roads Office								
221005	Hire of Venue (chairs, projector etc)	0			2,000		2,000	
221010	Special Meals and Drinks	0			6,773		6,773	
221011	Printing, Stationery, Photocopying and Binding	0			8,720		8,720	
221012	Small Office Equipment	0			1,200		1,200	
221014	Bank Charges and other Bank related costs	0			3,000		3,000	
227001	Travel Inland	0			25,000		25,000	
227004	Fuel, Lubricants and Oils	0			3,000		3,000	
228002	Maintenance - Vehicles	0			8,000		8,000	
Total Cost of Output 048101p:		0			57,693		57,693	
Output:048102p PRDP-Promotion of Community Based Management in Road Maintenance								
211103	Allowances	0			1,500		1,500	
221002	Workshops and Seminars	0			16,000		16,000	
221011	Printing, Stationery, Photocopying and Binding	0			9,000		9,000	
222001	Telecommunications	0			500		500	

Vote: 559 Kaabong District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222002	Postage and Courier	0			100		100
227004	Fuel, Lubricants and Oils	0			200		200
Total Cost of Output 048102p:		0			27,300		27,300
Output:048104							
228001	Maintenance - Civil	125,845					0
Total Cost of Output 048104:		125,845					0
Total Cost of Higher LG Services		204,598	56,874	96,662	105,851		259,388
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	37,000					0
Total Cost of Output 048175:		37,000					0
Output:048177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	9,819					0
Total Cost of Output 048177:		9,819					0
Output:048179 Other Capital							
231003	Roads and Bridges	1,055,518					0
281504	Monitoring, Supervision and Appraisal of Capital Works	5,754					0
Total Cost of Output 048179:		1,061,272					0
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	505,151	0	0	0	0	0
Total Cost of Output 048180:		505,151	0	0	0	0	0
Output:048180p PRDP-Rural roads construction and rehabilitation							
231003	Roads and Bridges	1,470,397	0	0	1,223,982	0	1,223,982
Total LCIII: Kaabong Town Council		LCIV: Dodoth					157,024
LCII: Camp Swahili	LCI: District Headquarters	Supply of motorcycles (Affected by the budget cut an		Source:Roads Rehabilitation Grant		37,000	
LCII: Camp Swahili	LCI: District Headquarters	Supply of computers and accessories to DE's office.		Source:Roads Rehabilitation Grant		8,000	
LCII: Central	LCI: ligot- Loyoro, Lodiko- Morulem	Completion of 43 lines of culverts installation.		Source:Roads Rehabilitation Grant		41,731	
LCII: Komuria West	LCI: Komuria West	Supply and installation of 43 culvert lines		Source:Roads Rehabilitation Grant		70,293	
Total LCIII: Kaabong West		LCIV: Dodoth					132,000
LCII: Lomeris	LCI: Lokipwor ebele	Construction of vented drift at Lokipwor ebelle		Source:Roads Rehabilitation Grant		132,000	
Total LCIII: Kalapata		LCIV: Dodoth					138,249
LCII: Lotim	LCI: Naworobu	Construction of vented drift at Naworobu		Source:Roads Rehabilitation Grant		98,000	
LCII: Not Specified	LCI: Kalapata-Lokwakaramoi	Completion for road rehabilitation of Kalapata-kamio		Source:Roads Rehabilitation Grant		40,249	
Total LCIII: Kamion		LCIV: Dodoth					91,000
LCII: Timu	LCI: Pire-Lobalangit road	Completion of Kamion - Lokinene road		Source:Roads Rehabilitation Grant		91,000	
Total LCIII: Karenga		LCIV: Dodoth					40,464
LCII: Kangole	LCI: Lowakuj-karenga	Completion of Lowakuj -karenga Road		Source:Roads Rehabilitation Grant		40,464	
Total LCIII: Kathile		LCIV: Dodoth					158,932
LCII: Narengepak	LCI: Kathile Narengepak	Completion of Kathile - Narengepak Road		Source:Roads Rehabilitation Grant		8,932	
LCII: Naryamaoi	LCI: Kathile-Narengepak Road	Construction of a drift at Lois		Source:Roads Rehabilitation Grant		150,000	
Total LCIII: Kawalakol		LCIV: Dodoth					266,000
LCII: Kocholo	LCI: Kocholo - Kakudongolol	Gravelling of Kocholo- Nakudongolol corner		Source:Roads Rehabilitation Grant		266,000	
Total LCIII: Lodiko		LCIV: Dodoth					66,800
LCII: Lodiko	LCI: Lopedo	Gravelling of Lopedo air strip		Source:Roads Rehabilitation Grant		66,800	
Total LCIII: Lolelia		LCIV: Dodoth					137,127
LCII: Lolelia Centre	LCI: Llolelia - Lowakuj	Periodic maintenance of Lolelia - Lowakuj road		Source:Roads Rehabilitation Grant		96,662	
LCII: Lolelia Centre	LCI: Loleia - Karenga	Improvement of Lolelia - Karenga Road		Source:Roads Rehabilitation Grant		40,465	
Total LCIII: Sidok		LCIV: Dodoth					36,387
LCII: Kakamar	LCI: Kakamar	Contruction of a vented drift at Kakamar		Source:Roads Rehabilitation Grant		36,387	
281504	Monitoring, Supervision and Appraisal of Capital Works	17,246					0
Total Cost of Output 048180p:		1,487,643	0	0	1,223,982	0	1,223,982
Total Cost of Capital Purchases		3,100,885	0	0	1,223,982	0	1,223,982

Vote: 559 Kaabong District

Workplan 7a: Roads and Engineering

Total Cost of function District, Urban and Community Access Roads 3,401,775 70,636 781,962 1,479,834 0 2,332,432

LG Function 0482 District Engineering 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:048202 Vehicle Maintenance							
227001	Travel Inland	2,240					0
227004	Fuel, Lubricants and Oils	1,551					0
228002	Maintenance - Vehicles	7,000					0
Total Cost of Output 048202:		10,791					0
Total Cost of Higher LG Services		10,791					0
Total Cost of function District Engineering Services		10,791					0
Total Cost of Roads and Engineering		3,412,566	70,636	781,962	1,479,834	0	2,332,432

Vote: 559 Kaabong District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	21,000	38,703
Sanitation and Hygiene	21,000	21,000
Transfer of District Unconditional Grant - Wage		15,293
Multi-Sectoral Transfers to LLGs		2,410
<i>Development Revenues</i>	886,205	1,166,655
Donor Funding		43,071
Other Transfers from Central Government	247,974	
Conditional transfer for Rural Water	638,231	977,140
Unspent balances – Conditional Grants		146,115
Multi-Sectoral Transfers to LLGs		330
Total Revenues	907,205	1,205,358
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	21,000	38,703
Wage		15,293
Non Wage	21,000	23,410
<i>Development Expenditure</i>	886,205	1,166,655
Domestic Development	886,205	1,123,584
Donor Development	0	43,071
Total Expenditure	907,205	1,205,358

(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		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098159 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	2,410	0	0	2,410
Total LCIII: Karenga						1,350
LCII: Karenga Centre	LCI: Not Specified	Karenga Sub County Local Government		Source:Locally Raised Revenues		1,350
Total LCIII: Kawalakol						500
LCII: Kawalakol	LCI: Not Specified	Kawalakol Sub County LG		Source:District Unconditional Grant - No		500
Total LCIII: Lodiko						500
LCII: Lodiko	LCI: Not Specified	Lodiko Sub County LG		Source:Locally Raised Revenues		500
Total LCIII: Lolelia						60
LCII: Lolelia Centre	LCI: Not Specified	Lolelia Sub County LG		Source:District Unconditional Grant - No		60
263201 LG Conditional grants(capital)	0	0	0	330	0	330
Total LCIII: Kawalakol						330
LCII: Kawalakol	LCI: Not Specified	Kawakol Sub County Local Government		Source:LGMSD (Former LGDP)		330
Total Cost of Output 098159:	0	0	2,410	330	0	2,740
Total Cost of Lower Local Services	0	0	2,410	330	0	2,740
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation of the District Water Office						
211101 General Staff Salaries	0	15,293				15,293
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			3,741		3,741
221002 Workshops and Seminars	0				43,071	43,071
227004 Fuel, Lubricants and Oils	13,823			9,600		9,600

Vote: 559 Kaabong District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002	Maintenance - Vehicles	10,401			15,200		15,200
228003	Maintenance Machinery, Equipment and Furniture	1,000					0
Total Cost of Output 098101:		25,224	15,293		28,541	43,071	86,904
Output:098102 Supervision, monitoring and coordination							
211103	Allowances	8,724					0
221001	Advertising and Public Relations	800					0
221002	Workshops and Seminars	2,272					0
221014	Bank Charges and other Bank related costs	240			240		240
227001	Travel Inland	7,560			19,948		19,948
Total Cost of Output 098102:		19,596			20,188		20,188
Output:098103 Support for O&M of district water and sanitation							
228001	Maintenance - Civil	0			11,950		11,950
228004	Maintenance Other	15,758					0
Total Cost of Output 098103:		15,758			11,950		11,950
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
221001	Advertising and Public Relations	0			800		800
221002	Workshops and Seminars	33,725			41,937		41,937
227001	Travel Inland	0			12,510		12,510
Total Cost of Output 098104:		33,725			55,246		55,246
Output:098105 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	21,000		21,000			21,000
Total Cost of Output 098105:		21,000		21,000			21,000
Total Cost of Higher LG Services		115,303	15,293	21,000	115,925	43,071	195,288
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	7,139	0	0	2,400	0	2,400
Total LCIII: Kaabong Town Council		LCIV: Dodoth					2,400
LCII: Central	LCI: District Water Officer	Repair of office IT		Source:Conditional transfer for Rural Wa			2,400
Total Cost of Output 098176:		7,139	0	0	2,400	0	2,400
Output:098179 Other Capital							
231001	Non-Residential Buildings	28,939					0
231007	Other Structures	205,747	0	0	144,781	0	144,781
Total LCIII: Kawalakol		LCIV: Dodoth					144,781
LCII: Kawalakol	LCI: Kawalakol	Drilling of 1 borehole fitted with a windmill		Source:Conditional Grant to Urban Wate			144,781
281504	Monitoring, Supervision and Appraisal of Capital Works	13,288					0
Total Cost of Output 098179:		247,974	0	0	144,781	0	144,781
Output:098180 Construction of public latrines in RGCs							
231001	Non-Residential Buildings	28,507	0	0	75,745	0	75,745
Total LCIII: Karenga		LCIV: Dodoth					9,789
LCII: Lokori	LCI: Lokori Boarder Market	Construction of a 5 stance latrine at Lokori border m		Source:Conditional transfer for Rural Wa			9,789
Total LCIII: Kathile		LCIV: Dodoth					20,067
LCII: Naryamaoi	LCI: Lokwapoo P/S	Construction of a pit latrine at Lokwapoo P/S		Source:Conditional transfer for Rural Wa			20,067
Total LCIII: Lobalangit		LCIV: Dodoth					9,789
LCII: Lobalangit	LCI: Lobalangit market	Construction of a 5 stance pit latrine at Lobalangit m		Source:Conditional transfer for Rural Wa			9,789
Total LCIII: Lolelia		LCIV: Dodoth					36,100
LCII: Lolelia Centre	LCI: Lomuyen P/S	Construction of a pit latrine at Lomunyen P/S		Source:Conditional transfer for Rural Wa			18,050
LCII: Loteteleit	LCI: Loteteleit P/S	Construction of a pit Latrine at Loteteleit P/S		Source:Conditional transfer for Rural Wa			18,050
Total Cost of Output 098180:		28,507	0	0	75,745	0	75,745
Output:098183 Borehole drilling and rehabilitation							

Vote: 559 Kaabong 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	447,604	0	0	381,585	0	381,585
Total LCIII: Kaabong East		LCIV: Dodoth					28,479
LCII: Losogolo	LCI: Nameri	Drilling of a borehole			Source: Conditional transfer for Rural Wa		22,800
LCII: Morulem	LCI: Not Specified	payment for drilling of borehole			Source: Unspent balances – Conditional		5,679
Total LCIII: Kaabong West		LCIV: Dodoth					51,279
LCII: Lobongia	LCI: Namorukok	Drilling of a borehole			Source: Conditional transfer for Rural Wa		22,800
LCII: Lokerui	LCI: Not Specified	payment for drilling of borehole			Source: Unspent balances – Conditional		5,679
LCII: Lomoruiaae	LCI: Kalarilar	Drilling of a borehole			Source: Conditional transfer for Rural Wa		22,800
Total LCIII: Kalapata		LCIV: Dodoth					56,958
LCII: Kalapata Centre	LCI: Nanyangase	Drilling of a borehole			Source: Conditional transfer for Rural Wa		22,800
LCII: Kosui	LCI: Not Specified	payment for drilling of borehole			Source: Unspent balances – Conditional		5,679
LCII: Moroto	LCI: Nariwogum West	Drilling of a borehole			Source: Conditional transfer for Rural Wa		22,800
LCII: Morukori	LCI: Not Specified	payment for drilling of borehole			Source: Unspent balances – Conditional		5,679
Total LCIII: Kamion		LCIV: Dodoth					5,679
LCII: Lokwakaramoi	LCI: Not Specified	payment for drilling of borehole			Source: Unspent balances – Conditional		5,679
Total LCIII: Kapedo		LCIV: Dodoth					5,679
LCII: Lokiel	LCI: Not Specified	payment for drilling of borehole			Source: Unspent balances – Conditional		5,679
Total LCIII: Karenga		LCIV: Dodoth					56,958
LCII: Karenga Centre	LCI: Not Specified	payment for drilling of borehole			Source: Unspent balances – Conditional		5,679
LCII: Loyoro/Napore	LCI: Not Specified	payment for drilling of borehole			Source: Unspent balances – Conditional		5,679
LCII: Opotpot	LCI: Pupud and Locwangalem	Drilling of 2 boreholes			Source: Conditional transfer for Rural Wa		45,600
Total LCIII: Kathile		LCIV: Dodoth					51,279
LCII: Lemugete	LCI: Not Specified	payment for drilling of borehole			Source: Unspent balances – Conditional		5,679
LCII: Narengapak	LCI: Narengapak	Drilling of borehole			Source: Conditional transfer for Rural Wa		22,800
LCII: Naryamaai	LCI: Lokali	Drilling of borehole			Source: Conditional transfer for Rural Wa		22,800
Total LCIII: Kawalakol		LCIV: Dodoth					56,958
LCII: Kocholo	LCI: Not Specified	payment for drilling of borehole			Source: Unspent balances – Conditional		5,679
LCII: Lomej	LCI: Not Specified	payment for drilling of borehole			Source: Unspent balances – Conditional		5,679
LCII: Naoyagum	LCI: Lokodope and Nagopak	Drilling of 2 boreholes			Source: Conditional transfer for Rural Wa		45,600
Total LCIII: Lobalangit		LCIV: Dodoth					5,679
LCII: Kakwanga	LCI: Not Specified	payment for drilling of boreholes			Source: Unspent balances - donor		5,679
Total LCIII: Lodiko		LCIV: Dodoth					5,679
LCII: Kajiir	LCI: Not Specified	drilling of borehole			Source: Unspent balances – Conditional		5,679
Total LCIII: Lolelia		LCIV: Dodoth					5,679
LCII: Loteteleit	LCI: Not Specified	payment for drilling of borehole			Source: Unspent balances – Conditional		5,679
Total LCIII: Sidok		LCIV: Dodoth					51,279
LCII: Locherep	LCI: Locherep	Drilling of a borehole			Source: Conditional transfer for Rural Wa		22,800
LCII: Longaro	LCI: Tiiti	Drilling of a borehole			Source: Conditional transfer for Rural Wa		22,800
LCII: Longaro	LCI: Not Specified	payment for drilling of borehole			Source: Unspent balances – Conditional		5,679
Total Cost of Output 098183:		447,604	0	0	381,585	0	381,585
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007	Other Structures	60,000					0
281504	Monitoring, Supervision and Appraisal of Capital Works	678					0
Total Cost of Output 098183p:		60,678					0
Output:098184 Construction of piped water supply system							
231007	Other Structures	0	0	0	110,000	0	110,000
Total LCIII: Kalapata		LCIV: Dodoth					110,000
LCII: Kalapata Centre	LCI: Kalapata Centre	Construction of piped water			Source: Conditional transfer for Rural Wa		110,000
Total Cost of Output 098184:		0	0	0	110,000	0	110,000
Output:098184p PRDP-Construction of piped water supply system							
231007	Other Structures	0	0	0	292,818	0	292,818
Total LCIII: Kathile		LCIV: Dodoth					292,818
LCII: Kathile	LCI: Kathile Centre	Construction of piped water			Source: Other Transfers from Central Go		292,818

Vote: 559 Kaabong 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
<i>Total Cost of Output 098184p:</i>	0	0	0	292,818	0	292,818
Total Cost of Capital Purchases	791,902	0	0	1,007,329	0	1,007,329
Total Cost of function Rural Water Supply and Sanitation	907,205	15,293	23,410	1,123,584	43,071	1,205,358
Total Cost of Water	907,205	15,293	23,410	1,123,584	43,071	1,205,358

Vote: 559 Kaabong District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	44,274	370,388
District Unconditional Grant - Non Wage	8,373	9,979
Multi-Sectoral Transfers to LLGs		5,213
Transfer of District Unconditional Grant - Wage	24,669	32,428
Locally Raised Revenues	2,419	6,571
Conditional Grant to District Natural Res. - Wetlands	8,813	316,198
<i>Development Revenues</i>		21,178
Multi-Sectoral Transfers to LLGs		21,178
Total Revenues	44,274	391,566
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	44,274	370,388
Wage	24,669	32,428
Non Wage	19,605	337,961
<i>Development Expenditure</i>	0	21,178
Domestic Development	0	21,178
Donor Development	0	0
Total Expenditure	44,274	391,566

(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		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098359 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	5,213	0	0	5,213
Total LCIII: Kaabong Town Council						511
LCII: Central	LCI: Town Council Offices	Kaabong T/C LLG		Source:Urban Unconditional Grant - No		511
Total LCIII: Kaabong West						576
LCII: Kaabong	LCI: S/C Headquarters	Kaabong West LLG		Source:District Unconditional Grant - No		576
Total LCIII: Karenga						1,235
LCII: Karenga Centre	LCI: S/C Headquarters	Karenga S/C LLG		Source:District Unconditional Grant - No		1,235
Total LCIII: Lobalangit						2,250
LCII: Lobalangit	LCI: S/C Headquarters	Lobalangit S/C LLG		Source:District Unconditional Grant - No		2,250
Total LCIII: Lolelia						606
LCII: Lolelia Centre	LCI: S/C Headquarters	Lolelia S/C LLG		Source:District Unconditional Grant - No		606
Total LCIII: Sidok						35
LCII: Longaro	LCI: S/C Headquarters	Sidok S/C LLG		Source:District Unconditional Grant - No		35

Vote: 559 Kaabong District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	21,178	0	21,178
Total LCIII: Kaabong East		LCIV: Dodoth					1,872
LCII: Lokolia	LCI: S/C Headquarters	Kaabong East LLG		Source:LGMSD (Former LGDP)			1,872
Total LCIII: Kaabong Town Council		LCIV: Dodoth					4,195
LCII: Central	LCI: T/C Offices	Kaabong T/C LLG		Source:LGMSD (Former LGDP)			4,195
Total LCIII: Kaabong West		LCIV: Dodoth					1,314
LCII: Kaabong	LCI: S/C Headquarters	Kaabong West S/C LLG		Source:LGMSD (Former LGDP)			1,314
Total LCIII: Kalapata		LCIV: Dodoth					2,145
LCII: Kalapata Centre	LCI: S/C Headquarters	Kalapata S/C LLG		Source:LGMSD (Former LGDP)			2,145
Total LCIII: Kamion		LCIV: Dodoth					1,650
LCII: Kamion	LCI: S/C Headquarters	Kamion S/C LLG		Source:LGMSD (Former LGDP)			1,650
Total LCIII: Kapedo		LCIV: Dodoth					572
LCII: Kapedo Centre	LCI: S/C Headquarters	Kapedo S/C LLG		Source:LGMSD (Former LGDP)			572
Total LCIII: Kathile		LCIV: Dodoth					1,210
LCII: Kathile	LCI: S/C Headquarters	Kathile S/C LLG		Source:LGMSD (Former LGDP)			1,210
Total LCIII: Kawalakol		LCIV: Dodoth					1,540
LCII: Kawalakol	LCI: S/C Headquarters	Kawalakol S/C LLG		Source:LGMSD (Former LGDP)			1,540
Total LCIII: Lobalangit		LCIV: Dodoth					550
LCII: Lobalangit	LCI: S/C Headquarters	Lobalangit S/C LLG		Source:LGMSD (Former LGDP)			550
Total LCIII: Lodiko		LCIV: Dodoth					330
LCII: Lodiko	LCI: S/C Headquarters	Lodiko S/C LLG		Source:LGMSD (Former LGDP)			330
Total LCIII: Lolelia		LCIV: Dodoth					864
LCII: Lolelia Centre	LCI: S/C Headquarters	Lolelia S/C Headquarters		Source:LGMSD (Former LGDP)			864
Total LCIII: Loyoro		LCIV: Dodoth					1,100
LCII: Toroi	LCI: S/C Headquarters	Loyoro S/C LLG		Source:LGMSD (Former LGDP)			1,100
Total LCIII: Sidok		LCIV: Dodoth					3,836
LCII: Longaro	LCI: S/C Headquarters	Sidok S/C LLG		Source:LGMSD (Former LGDP)			3,836
Total Cost of Output 098359:		0	0	5,213	21,178	0	26,391
Total Cost of Lower Local Services		0	0	5,213	21,178	0	26,391
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management							
211101	General Staff Salaries	24,669	32,428				32,428
221011	Printing, Stationery, Photocopying and Binding	656		11,516			11,516
221014	Bank Charges and other Bank related costs	0		550			550
227001	Travel Inland	1,000		16,532			16,532
Total Cost of Output 098301:		26,325	32,428	28,598			61,026
Output:098303 Tree Planting and Afforestation							
221002	Workshops and Seminars	0		8,500			8,500
Total Cost of Output 098303:		0		8,500			8,500
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
221002	Workshops and Seminars	3,848		14,000			14,000
Total Cost of Output 098304:		3,848		14,000			14,000
Output:098305 Forestry Regulation and Inspection							
227001	Travel Inland	0		2,000			2,000
Total Cost of Output 098305:		0		2,000			2,000
Output:098306 Community Training in Wetland management							
221002	Workshops and Seminars	2,976		8,813			8,813
221011	Printing, Stationery, Photocopying and Binding	0		2,187			2,187
Total Cost of Output 098306:		2,976		11,000			11,000
Output:098307 River Bank and Wetland Restoration							
221002	Workshops and Seminars	2,000		8,000			8,000
Total Cost of Output 098307:		2,000		8,000			8,000

Vote: 559 Kaabong District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars		1,032		24,229			24,229
Total Cost of Output 098308:		1,032		24,229			24,229
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars		0		11,000			11,000
Total Cost of Output 098308p:		0		11,000			11,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances		250					0
221002 Workshops and Seminars		0		23,500			23,500
221011 Printing, Stationery, Photocopying and Binding		1,283		8,000			8,000
227001 Travel Inland		960		28,517			28,517
227004 Fuel, Lubricants and Oils		600		12,774			12,774
Total Cost of Output 098309:		3,093		72,791			72,791
Output:098309p PRDP-Environmental Enforcement							
221002 Workshops and Seminars		0		35,000			35,000
221011 Printing, Stationery, Photocopying and Binding		0		8,000			8,000
227001 Travel Inland		0		8,771			8,771
Total Cost of Output 098309p:		0		51,771			51,771
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103 Allowances		1,200					0
221011 Printing, Stationery, Photocopying and Binding		3,200					0
225001 Consultancy Services- Short-term		0		2,000			2,000
227001 Travel Inland		0		2,000			2,000
227004 Fuel, Lubricants and Oils		600					0
Total Cost of Output 098310:		5,000		4,000			4,000
Output:098311 Infrastructure Planning							
224002 General Supply of Goods and Services		0		96,859			96,859
Total Cost of Output 098311:		0		96,859			96,859
Total Cost of Higher LG Services		44,274	32,428	332,748			365,176
Total Cost of function Natural Resources Management		44,274	32,428	337,961	21,178	0	391,567
Total Cost of Natural Resources		44,274	32,428	337,961	21,178	0	391,567

Vote: 559 Kaabong District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>160,981</i>	<i>226,044</i>
Multi-Sectoral Transfers to LLGs		174,499
Conditional Grant to Women Youth and Disability Gr:	10,512	38,293
Conditional transfers to Special Grant for PWDs	21,023	16,341
District Equalisation Grant		34,117
District Unconditional Grant - Non Wage	9,769	1,493
Locally Raised Revenues	2,822	7,046
Conditional Grant to Functional Adult Lit	11,196	7,666
Transfer of District Unconditional Grant - Wage	102,856	17,915
Conditional Grant to Community Devt Assistants Non	2,803	47,080
		4,549
<i>Development Revenues</i>	<i>353,461</i>	<i>456,970</i>
Donor Funding		727,558
LGMSD (Former LGDP)	172,083	63,290
Multi-Sectoral Transfers to LLGs		172,083
Unspent balances – Conditional Grants	181,378	79,526
		412,659
Total Revenues	514,442	683,015
		902,057
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>160,981</i>	<i>175,825</i>
Wage	102,856	174,499
Non Wage	58,125	63,486
<i>Development Expenditure</i>	<i>353,461</i>	<i>0</i>
Domestic Development	353,461	111,013
Donor Development	0	727,558
		664,268
		63,290
Total Expenditure	514,442	175,825
		902,057

(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			
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	

Output:108151 Community Development Services for LLGs (LLS)

Vote: 559 Kaabong District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	2,803	0	4,549	0	0	4,549
Total LCIII: Kaabong East		LCIV: Dodoth					325
LCII: Lokolia	LCI: S/C Headquarters	Community Development Office at the Sub-County Source:Conditional Grant to Community					325
Total LCIII: Kaabong Town Council		LCIV: Dodoth					325
LCII: Central	LCI: S/C Headquarters	Community Development Office at the Sub-County Source:Conditional Grant to Community					325
Total LCIII: Kaabong West		LCIV: Dodoth					325
LCII: Lokerui	LCI: S/C Headquarters	Community Development Office at the Sub-County Source:Conditional Grant to Community					325
Total LCIII: Kalapata		LCIV: Dodoth					325
LCII: Kalapata Centre	LCI: S/C Headquarters	Community Development Office at the Sub-County Source:Conditional Grant to Community					325
Total LCIII: Kamion		LCIV: Dodoth					325
LCII: Kamion	LCI: S/C Headquarters	Community Development Office at the Sub-County Source:Conditional Grant to Community					325
Total LCIII: Kapedo		LCIV: Dodoth					325
LCII: Kapedo Centre	LCI: S/C Headquarters	Community Development Office at the Sub-County Source:Conditional Grant to Community					325
Total LCIII: Karenga		LCIV: Dodoth					325
LCII: Karenga Centre	LCI: S/C Headquarters	Community Development Office at the Sub-County Source:Conditional Grant to Community					325
Total LCIII: Kathile		LCIV: Dodoth					325
LCII: Kathile	LCI: S/C Headquarters	Community Development Office at the Sub-County Source:Conditional Grant to Community					325
Total LCIII: Kawalakol		LCIV: Dodoth					325
LCII: Kawalakol	LCI: S/C Headquarters	Community Development Office at the Sub-County Source:Conditional Grant to Community					325
Total LCIII: Lobalangit		LCIV: Dodoth					325
LCII: Lobalangit	LCI: S/C Headquarters	Community Development Office at the Sub-County Source:Conditional Grant to Community					325
Total LCIII: Lodiko		LCIV: Dodoth					325
LCII: Lodiko	LCI: S/C Headquarters	Community Development Office at the Sub-County Source:Conditional Grant to Community					325
Total LCIII: Lolelia		LCIV: Dodoth					325
LCII: Lolelia Centre	LCI: S/C Headquarters	Community Development Office at the Sub-County Source:Conditional Grant to Community					325
Total LCIII: Loyoro		LCIV: Dodoth					325
LCII: Toroi	LCI: S/C Headquarters	Community Development Office at the Sub-County Source:Conditional Grant to Community					325
Total LCIII: Sidok		LCIV: Dodoth					325
LCII: Longaro	LCI: S/C Headquarters	Community Development Office at the Sub-County Source:Conditional Grant to Community					325

Vote: 559 Kaabong District

Workplan 9: Community Based Services

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)		353,461	0	0	576,038	0	576,038
Total LCIII: Kaabong East			LCIV: Dodoth			41,146		
LCII: Lokolia	LCI: Parishes in Kaabong East	Community groups	Source:LGMSD -CDD			41,146		
Total LCIII: Kaabong Town Council			LCIV: Dodoth			41,146		
LCII: Central	LCI: Parishes in Kaabong Town Cou	Community groups	Source:LGMSD -CDD			41,146		
Total LCIII: Kaabong West			LCIV: Dodoth			41,146		
LCII: Lokerui	LCI: Parishes in Kaabong West	Community groups	Source:LGMSD -CDD			41,146		
Total LCIII: Kalapata			LCIV: Dodoth			41,146		
LCII: Kalapata Centre	LCI: Parishes in Kalapata	Community groups	Source:LGMSD -CDD			41,146		
Total LCIII: Kamion			LCIV: Dodoth			41,146		
LCII: Kamion	LCI: Parishes in Kamion	Community groups	Source:LGMSD -CDD			41,146		
Total LCIII: Kapedo			LCIV: Dodoth			41,146		
LCII: Kapedo Centre	LCI: Parishes in Kapedo	Community groups	Source:LGMSD -CDD			41,146		
Total LCIII: Karenga			LCIV: Dodoth			41,146		
LCII: Karenga Centre	LCI: Parishes in Karenga	Community groups	Source:LGMSD -CDD			41,146		
Total LCIII: Kathile			LCIV: Dodoth			41,146		
LCII: Kathile	LCI: Parishes in Kathile	Community groups	Source:LGMSD -CDD			41,146		
Total LCIII: Kawalakol			LCIV: Dodoth			41,146		
LCII: Kawalakol	LCI: Parishes in Kawalakol	Community groups	Source:LGMSD -CDD			41,146		
Total LCIII: Lobalangit			LCIV: Dodoth			41,146		
LCII: Lobalangit	LCI: Parishes in Lobalangit	Community groups	Source:LGMSD -CDD			41,146		
Total LCIII: Lodiko			LCIV: Dodoth			41,146		
LCII: Lodiko	LCI: Parishes in Lodiko	Community groups	Source:LGMSD -CDD			41,146		
Total LCIII: Lolelia			LCIV: Dodoth			41,146		
LCII: Lolelia Centre	LCI: Parishes in Lolelia	Community groups	Source:LGMSD -CDD			41,146		
Total LCIII: Loyoro			LCIV: Dodoth			41,146		
LCII: Toroi	LCI: Parishes in Loyoro	Community groups	Source:LGMSD -CDD			41,146		
Total LCIII: Sidok			LCIV: Dodoth			41,146		
LCII: Longaro	LCI: Parishes in Sidok	Community groups	Source:LGMSD -CDD			41,146		
Total Cost of Output 108151:			356,265	0	4,549	576,038	0	580,587

Output:108159 Multi sectoral Transfers to Lower Local Governments

Vote: 559 Kaabong District

Workplan 9: Community Based Services

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	16,406	22,108	0	0	38,514
Total LCIII: Kaabong East			LCIV: Dodoth					
LCII: Lokolia	LCI: S/C Headquarters	Kaabong East LLG	Source: District Unconditional Grant - No					
Total LCIII: Kaabong Town Council			LCIV: Dodoth					
LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG	Source: Urban Unconditional Grant Wag					
LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG	Source: Urban Unconditional Grant - No					
Total LCIII: Kaabong West			LCIV: Dodoth					
LCII: Kaabong	LCI: S/C Headquarters	Kaabong West LLG	Source: District Unconditional Grant - No					
Total LCIII: Kalapata			LCIV: Dodoth					
LCII: Kalapata Centre	LCI: S/C Headquarters	Kalapata S/C LLG	Source: District Unconditional Grant - No					
Total LCIII: Kamion			LCIV: Dodoth					
LCII: Kamion	LCI: S/C Headquarters	Kamion S/C LLG	Source: District Unconditional Grant - No					
Total LCIII: Kapedo			LCIV: Dodoth					
LCII: Kapedo Centre	LCI: S/C Headquarters	Kapedo S/C LLG	Source: District Unconditional Grant - No					
Total LCIII: Karenga			LCIV: Dodoth					
LCII: Karenga Centre	LCI: S/C Headquarters	Karenga S/C LLG	Source: District Unconditional Grant - No					
Total LCIII: Kawalakol			LCIV: Dodoth					
LCII: Kawalakol	LCI: S/C Headquarters	Kawalakol S/C LLG	Source: District Unconditional Grant - No					
Total LCIII: Lodiko			LCIV: Dodoth					
LCII: Lodiko	LCI: S/C Headquarters	Lodiko S/C LLG	Source: District Unconditional Grant - No					
Total LCIII: Loyoro			LCIV: Dodoth					
LCII: Toroi	LCI: S/C Headquarters	Loyoro S/C LLG	Source: District Unconditional Grant - No					
Total LCIII: Sidok			LCIV: Dodoth					
LCII: Longaro	LCI: S/C Headquarters	Sidok S/C LLG	Source: District Unconditional Grant - No					
263201 LG Conditional grants(capital)			0	0	0	79,527	0	79,527
Total LCIII: Kaabong East			LCIV: Dodoth					
LCII: Lokolia	LCI: S/C Headquarters	Kaabong East LLG	Source: LGMSD (Former LGDP)					
Total LCIII: Kaabong Town Council			LCIV: Dodoth					
LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG	Source: LGMSD (Former LGDP)					
Total LCIII: Kaabong West			LCIV: Dodoth					
LCII: Kaabong	LCI: S/C Headquarters	Kaabong West S/C LLG	Source: LGMSD (Former LGDP)					
Total LCIII: Kalapata			LCIV: Dodoth					
LCII: Kalapata Centre	LCI: S/C Headquarters	Kalapata S/C LLG	Source: LGMSD (Former LGDP)					
Total LCIII: Kamion			LCIV: Dodoth					
LCII: Kamion	LCI: S/C Headquarters	Kamion S/C LLG	Source: LGMSD (Former LGDP)					
Total LCIII: Kapedo			LCIV: Dodoth					
LCII: Kapedo Centre	LCI: S/C Headquarters	Kapedo S/C LLG	Source: LGMSD (Former LGDP)					
Total LCIII: Karenga			LCIV: Dodoth					
LCII: Karenga Centre	LCI: S/C Headquarters	Karenga S/C LLG	Source: LGMSD (Former LGDP)					
Total LCIII: Kathile			LCIV: Dodoth					
LCII: Kathile	LCI: S/C Headquarters	Kathile S/C LLG	Source: LGMSD (Former LGDP)					
Total LCIII: Kawalakol			LCIV: Dodoth					
LCII: Kawalakol	LCI: S/C Headquarters	Kawalakol S/C LLG	Source: LGMSD (Former LGDP)					
Total LCIII: Lobalangit			LCIV: Dodoth					
LCII: Lobalangit	LCI: S/C Headquarters	Lobalangit S/C LLG	Source: LGMSD (Former LGDP)					
Total LCIII: Lodiko			LCIV: Dodoth					
LCII: Lodiko	LCI: S/C Headquarters	Lodiko S/C LLG	Source: LGMSD (Former LGDP)					
Total LCIII: Lolelia			LCIV: Dodoth					
LCII: Lolelia Centre	LCI: S/C Headquarters	Lolelia S/C LLG	Source: LGMSD (Former LGDP)					
Total LCIII: Loyoro			LCIV: Dodoth					
LCII: Toroi	LCI: S/C Headquarters	Loyoro S/C LLG	Source: LGMSD (Former LGDP)					
Total LCIII: Sidok			LCIV: Dodoth					
LCII: Longaro	LCI: S/C Headquarters	Sidok S/C LLG	Source: LGMSD (Former LGDP)					
Total Cost of Output 108159:			0	16,406	22,108	79,527	0	118,041

Vote: 559 Kaabong District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services		356,265	16,406	26,657	655,565	0	698,628
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	102,856	47,080				47,080
213001	Medical Expenses(To Employees)	350					0
213002	Incapacity, death benefits and funeral expenses	350					0
221009	Welfare and Entertainment	236					0
221011	Printing, Stationery, Photocopying and Binding	233		4,189			4,189
222001	Telecommunications	460		400			400
227001	Travel Inland	5,377		11,394	8,704		20,098
Total Cost of Output 108101:		109,862	47,080	15,983	8,704		71,767
Output:108102 Probation and Welfare Support							
211103	Allowances	490					0
221011	Printing, Stationery, Photocopying and Binding	500					0
222001	Telecommunications	200					0
227001	Travel Inland	4,243					0
Total Cost of Output 108102:		5,433					0
Output:108105 Adult Learning							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	5,280					0
211103	Allowances	0		7,924			7,924
221002	Workshops and Seminars	0		3,190			3,190
221011	Printing, Stationery, Photocopying and Binding	1,668		958			958
227001	Travel Inland	4,248		5,844			5,844
Total Cost of Output 108105:		11,196		17,916			17,916
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	0				33,430	33,430
Total Cost of Output 108107:		0				33,430	33,430
Output:108108 Children and Youth Services							
221002	Workshops and Seminars	0				20,000	20,000
227001	Travel Inland	0				9,860	9,860
Total Cost of Output 108108:		0				29,860	29,860
Output:108109 Support to Youth Councils							
221002	Workshops and Seminars	0		1,920			1,920
221011	Printing, Stationery, Photocopying and Binding	0		600			600
227001	Travel Inland	0		1,200			1,200
227004	Fuel, Lubricants and Oils	0		816			816
282101	Donations	0		2,000			2,000
Total Cost of Output 108109:		0		6,536			6,536
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	0		1,200			1,200
221002	Workshops and Seminars	5,829		3,768			3,768
221011	Printing, Stationery, Photocopying and Binding	0		300			300
227001	Travel Inland	5,464		4,000			4,000
227004	Fuel, Lubricants and Oils	0		1,400			1,400
282101	Donations	0		26,717			26,717
Total Cost of Output 108110:		11,293		37,385			37,385
Output:108114 Reprmentation on Women's Councils							
211103	Allowances	3,173		1,920			1,920

Vote: 559 Kaabong District

Workplan 9: Community Based Services

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		0		216			216
227001 Travel Inland		997		3,000			3,000
227004 Fuel, Lubricants and Oils		0		200			200
282101 Donations		0		1,200			1,200
<i>Total Cost of Output 108114:</i>		<i>4,170</i>		<i>6,536</i>			<i>6,536</i>
Total Cost of Higher LG Services		141,954	47,080	84,356	8,704	63,290	203,430
Total Cost of function Community Mobilisation and Empowerment		498,218	63,486	111,013	664,269	63,290	902,058
Total Cost of Community Based Services		498,218	63,486	111,013	664,269	63,290	902,058

Vote: 559 Kaabong District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	56,577	26,032
Transfer of District Unconditional Grant - Wage	30,386	7,551
District Equalisation Grant		0
District Unconditional Grant - Non Wage	12,562	18,481
Locally Raised Revenues	13,629	0
Multi-Sectoral Transfers to LLGs		0
Conditional Grant to PAF monitoring		0
<i>Development Revenues</i>	1,072,746	548,864
Unspent balances – Conditional Grants	38,105	38,106
Donor Funding	986,575	453,758
LGMSD (Former LGDP)	48,067	57,001
Multi-Sectoral Transfers to LLGs		0
District Equalisation Grant		0
Other Transfers from Central Government		0
Total Revenues	1,129,324	574,896
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	56,577	26,031
Wage	30,386	7,551
Non Wage	26,191	18,480
<i>Development Expenditure</i>	1,072,746	459,320
Domestic Development	86,171	68060.75
Donor Development	986,575	391,259
Total Expenditure	1,129,324	485,351

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138359 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	14,688	0	0	14,688
Total LCIII: Kathile							6,874
<i>LCII: Kathile</i>	<i>LCI: Sub-County Headquarters</i>	<i>Kathile S/C</i>					6,874
							Source:District Unconditional Grant - No
Total LCIII: Kawalakol							4,000
<i>LCII: Kawalakol</i>	<i>LCI: Sub-County Headquarters</i>	<i>Kawalakol S/C</i>					4,000
							Source:Locally Raised Revenues
Total LCIII: Sidok							3,814
<i>LCII: Longaro</i>	<i>LCI: Sub-County Headquarters</i>	<i>Sidok Sub-County</i>					3,814
							Source:District Unconditional Grant - No
263201 LG Conditional grants(capital)		0	0	0	1,072	0	1,072
Total LCIII: Kaabong West							1,072
<i>LCII: Kaabong</i>	<i>LCI: S/C Headquarters</i>	<i>Kaabong West LLG</i>					1,072
							Source:LGMSD (Former LGDP)
Total Cost of Output 138359:		0	0	14,688	1,072	0	15,760
Total Cost of Lower Local Services		0	0	14,688	1,072	0	15,760
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office							
211101 General Staff Salaries		30,386	20,047				20,047
211103 Allowances		10,000		5,000	2,500		7,500

Vote: 559 Kaabong District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213001	Medical Expenses(To Employees)	400		700			700
213002	Incapacity, death benefits and funeral expenses	0		700			700
221002	Workshops and Seminars	13,367			2,015		2,015
221008	Computer Supplies and IT Services	3,500			15,022		15,022
221009	Welfare and Entertainment	200					0
221011	Printing, Stationery, Photocopying and Binding	8,600			5,000		5,000
221012	Small Office Equipment	0			2,000		2,000
221014	Bank Charges and other Bank related costs	415			1,140		1,140
222001	Telecommunications	1,141					0
224002	General Supply of Goods and Services	9,781					0
227001	Travel Inland	16,744		2,786	3,867		6,654
227004	Fuel, Lubricants and Oils	3,441		491	500		991
228002	Maintenance - Vehicles	10,000		10,000			10,000
228003	Maintenance Machinery, Equipment and Furniture	3,200					0
273102	Incapacity, death benefits and and funeral expenses	350		700			700
282101	Donations	986,575				99,229	99,229
Total Cost of Output 138301:		1,098,101	20,047	20,377	32,045	99,229	171,698
Output:138302 District Planning							
221011	Printing, Stationery, Photocopying and Binding	900					0
222001	Telecommunications	100					0
227001	Travel Inland	2,500					0
Total Cost of Output 138302:		3,500					0
Output:138303 Statistical data collection							
221011	Printing, Stationery, Photocopying and Binding	800					0
227001	Travel Inland	1,200			2,000		2,000
Total Cost of Output 138303:		2,000			2,000		2,000
Output:138304 Demographic data collection							
221011	Printing, Stationery, Photocopying and Binding	1,500					0
227001	Travel Inland	500			2,000		2,000
Total Cost of Output 138304:		2,000			2,000		2,000
Output:138305 Project Formulation							
221011	Printing, Stationery, Photocopying and Binding	400					0
Total Cost of Output 138305:		400					0
Output:138306 Development Planning							
211103	Allowances	0			4,500		4,500
221011	Printing, Stationery, Photocopying and Binding	1,500					0
222001	Telecommunications	500					0
227001	Travel Inland	1,000					0
227004	Fuel, Lubricants and Oils	1,000			500		500
Total Cost of Output 138306:		4,000			5,000		5,000
Output:138307 Management Infomration Systems							
221008	Computer Supplies and IT Services	0		1,000	4,000		5,000
228003	Maintenance Machinery, Equipment and Furniture	400					0
Total Cost of Output 138307:		400		1,000	4,000		5,000
Output:138308 Operational Planning							
221002	Workshops and Seminars	500					0
221011	Printing, Stationery, Photocopying and Binding	350					0
227001	Travel Inland	1,500					0

Vote: 559 Kaabong District

Workplan 10: Planning

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	150					0
Total Cost of Output 138308:		2,500					0
Output:138309 Monitoring and Evaluation of Sector plans							
221011	Printing, Stationery, Photocopying and Binding	400		2,747	320		3,067
227001	Travel Inland	9,570		134,585	15,702		150,287
227004	Fuel, Lubricants and Oils	6,452					0
Total Cost of Output 138309:		16,422		137,332	16,022		153,354
Total Cost of Higher LG Services		1,129,324	20,047	158,709	61,067	99,229	339,052
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	451,524	0	451,524
Total LCIII: Kaabong East		LCIV: Dodoth					54,476
LCII: Lokolia	LCI: S/C Headquarters	Construction of Phase I of S/County Admin Block Source:LGMSD (Former LGDP)					54,476
Total LCIII: Kaabong Town Council		LCIV: Dodoth					52,771
LCII: Camp Swahili	LCI: Central	Rehabilitation of the District Council Hall Source:LGMSD (Former LGDP)					12,600
LCII: Camp Swahili	LCI: District Headquarters	Completion of Planning Unit Office Block Source:LGMSD (Former LGDP)					24,034
LCII: Camp Swahili	LCI: District Headquarters	Construction of the watchman's room and gate in the Source:LGMSD (Former LGDP)					16,137
Total LCIII: Kaabong West		LCIV: Dodoth					16,000
LCII: Lomoruaitae	LCI: Sub-County Headquarters	Renovation of Administration Block Source:LGMSD (Former LGDP)					16,000
Total LCIII: Kalapata		LCIV: Dodoth					15,000
LCII: Kalapata Centre	LCI: Sub-County Headquarters	Renovation of Administration Block Source:LGMSD (Former LGDP)					15,000
Total LCIII: Kamion		LCIV: Dodoth					36,500
LCII: Lokwakaramoi	LCI: Usake P/S	Construction of a kitchen and store in Usake P/S Source:LGMSD (Former LGDP)					36,500
Total LCIII: Kapedo		LCIV: Dodoth					10,000
LCII: Kapedo Centre	LCI: Sub-County Headquarters	Renovation of Administration Block Source:LGMSD (Former LGDP)					10,000
Total LCIII: Karenga		LCIV: Dodoth					5,456
LCII: Karenga Centre	LCI: Karenga Boys' P/S	Construction of a kitchen and store in Karenga Boys' Source:LGMSD (Former LGDP)					5,456
Total LCIII: Kathile		LCIV: Dodoth					110,203
LCII: Kathile	LCI: Sub-County Headquarters	Construction of a 2 stance latrine in Kathile Sub- Cou Source:LGMSD (Former LGDP)					11,903
LCII: Kathile	LCI: Sub-County Headquarters	Construction of Administration block Source:LGMSD (Former LGDP)					98,300
Total LCIII: Kawalakol		LCIV: Dodoth					33,500
LCII: Kawalakol	LCI: Kawalakol P/S	Construction of a kitchen and store in Kawalakol P/S Source:LGMSD (Former LGDP)					33,500
Total LCIII: Lolelia		LCIV: Dodoth					59,300
LCII: Lolelia Centre	LCI: Sub-County Headquarters	Renovation of the Administration Block Source:LGMSD (Former LGDP)					59,300
Total LCIII: Loyoro		LCIV: Dodoth					28,318
LCII: Toroi	LCI: Sub-County Headquarters	Retention for the construction of a slab for Loyoro Su Source:LGMSD (Former LGDP)					1,889
LCII: Toroi	LCI: Sub-County Headquarters	Renovation of Administration Block Source:LGMSD (Former LGDP)					25,000
LCII: Toroi	LCI: Loyoro HC II	Retention for the rehabilitation of OPD in Loyoro HC Source:LGMSD (Former LGDP)					1,429
Total LCIII: Sidok		LCIV: Dodoth					30,000
LCII: Locherep	LCI: Lochom P/S	Construction of a kitchen and store at Lochom P/S Source:LGMSD (Former LGDP)					30,000

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Workplan 10: Planning

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	443,200	0	443,200
Total LCIII: Kaabong Town Council		LCIV: Dodoth					50,000
LCII: Central	LCI: Kaabong Hospital Quarters	Rehabilitation of a staff house in Kaabong Hospital		Source:LGMSD (Former LGDP)			50,000
Total LCIII: Kaabong West		LCIV: Dodoth					21,200
LCII: Lomoruetae	LCI: S/C Headquarters	Rehabilitation of a staff house for the S/C Chief		Source:LGMSD (Former LGDP)			10,600
LCII: Lomoruetae	LCI: S/C Headquarters	Rehabilitation of a staff house for Extension staff		Source:LGMSD (Former LGDP)			10,600
Total LCIII: Kalapata		LCIV: Dodoth					31,500
LCII: Kalapata Centre	LCI: S/C Headquarters	Rehabilitation of a staff house for the S/C Chief		Source:LGMSD (Former LGDP)			31,500
Total LCIII: Kapedo		LCIV: Dodoth					71,900
LCII: Kapedo Centre	LCI: S/C Headquarters	Construction of a staff house for the Extension staff		Source:LGMSD (Former LGDP)			71,900
Total LCIII: Karenga		LCIV: Dodoth					8,900
LCII: Karenga Centre	LCI: S/C Headquarters	Rehabilitation of a staff house for the S/C Chief		Source:LGMSD (Former LGDP)			8,900
Total LCIII: Kathile		LCIV: Dodoth					9,000
LCII: Kathile	LCI: S/C Headquarters	Rehabilitation of a staff house for the S/C Chief		Source:LGMSD (Former LGDP)			9,000
Total LCIII: Lolelia		LCIV: Dodoth					18,800
LCII: Lolelia Centre	LCI: S/C Headquarters	Rehabilitation of a staff house for the S/C Chief		Source:LGMSD (Former LGDP)			18,800
Total LCIII: Loyoro		LCIV: Dodoth					161,600
LCII: Toroi	LCI: S/C Headquarters	Construction of a staff house for the S/C Chief		Source:LGMSD (Former LGDP)			86,600
LCII: Toroi	LCI: S/C Headquarters	Construction of a staff house for Extension staff		Source:LGMSD (Former LGDP)			75,000
Total LCIII: Sidok		LCIV: Dodoth					70,300
LCII: Longaro	LCI: S/C Headquarters	Construction of the staff house for extension staff		Source:LGMSD (Former LGDP)			70,300
Total Cost of Output 138372:		0	0	0	894,724	0	894,724
Output:138375 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	264,110	0	264,110
Total LCIII: Kaabong Town Council		LCIV: Dodoth					264,110
LCII: Central	LCI: District Headquarters	Provision for the projects that will be awarded above t		Source:PRDP II			17,965
LCII: Central	LCI: District Headquarters	Procurement of 2 motor cycles		Source: PRDP II			25,145
LCII: Central	LCI: District Headquarters	Procurement of 2 pickup vehicles		Source: PRDP II			221,000
Total Cost of Output 138375:		0	0	0	264,110	0	264,110
Output:138376 Office and IT Equipment (including Software)							

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Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	0	0	0	39,100	0	39,100
Total LCIII: Kaabong East		LCIV: Dodoth					3,000
LCII: Lokolia	LCI: Sub-County Headquarters	Procurement of a computer set and its accessories		Source:PRDP II			3,000
Total LCIII: Kaabong Town Council		LCIV: Dodoth					14,100
LCII: Camp Swahili	LCI: District Headquarters	Procurement of 1 binding machine		Source:LGMSD (Former LGDP)			600
LCII: Camp Swahili	LCI: District Headquarters	Procurement of 3 digital cameras		Source:LGMSD (Former LGDP)			1,500
LCII: Camp Swahili	LCI: District Headquarters	Procurement of 2 laptops		Source:LGMSD and PRDP II			7,000
LCII: Camp Swahili	LCI: District Headquarters	Procurement of Data Backup Server		Source:LGMSD (Former LGDP)			5,000
Total LCIII: Kaabong West		LCIV: Dodoth					1,250
LCII: Kaabong	LCI: S/C Headquarters	Procurement of UPS and other computer accessories		Source:LGMSD (Former LGDP)			1,250
Total LCIII: Kalapata		LCIV: Dodoth					1,250
LCII: Kalapata Centre	LCI: S/C Headquarters	Procurement of UPS and other computer accessories		Source:LGMSD (Former LGDP)			1,250
Total LCIII: Kamion		LCIV: Dodoth					3,000
LCII: Kamion	LCI: Sub-County Headquarters	Procurement of a computer set and its accessories		Source:PRDP II			3,000
Total LCIII: Kapedo		LCIV: Dodoth					1,250
LCII: Kapedo Centre	LCI: S/C Headquarters	Procurement of a UPS and other computer accessorie		Source:LGMSD (Former LGDP)			1,250
Total LCIII: Karenga		LCIV: Dodoth					1,250
LCII: Karenga Centre	LCI: S/C Headquarters	Procurement of UPS and other computer accessories		Source:LGMSD (Former LGDP)			1,250
Total LCIII: Kathile		LCIV: Dodoth					1,250
LCII: Kathile	LCI: S/C Headquarters	Procurement of UPS and other computer accessories		Source:LGMSD (Former LGDP)			1,250
Total LCIII: Kawalakol		LCIV: Dodoth					3,000
LCII: Kawalakol	LCI: Sub-County Headquarters	Procurement of a computer set and its accessories		Source:PRDP II			3,000
Total LCIII: Lobalangit		LCIV: Dodoth					3,000
LCII: Lobalangit	LCI: Sub-County Headquarters	Procurement of a computer set and its accessories		Source:PRDP II			3,000
Total LCIII: Lodiko		LCIV: Dodoth					3,000
LCII: Lodiko	LCI: Sub-County Headquarters	Procurement of a computer set and its accessories		Source:PRDP II			3,000
Total LCIII: Lolelia		LCIV: Dodoth					1,250
LCII: Lolelia Centre	LCI: S/C Headquarters	Procurement of a UPS and other computer accessorie		Source:LGMSD (Former LGDP)			1,250
Total LCIII: Loyoro		LCIV: Dodoth					1,250
LCII: Toroi	LCI: S/C Headquarters	Procurement of UPS and other computer accessories		Source:LGMSD (Former LGDP)			1,250
Total LCIII: Sidok		LCIV: Dodoth					1,250
LCII: Longaro	LCI: S/C Headquarters	Procurement of UPS and other computer accessories		Source:LGMSD (Former LGDP)			1,250
Total Cost of Output 138376:		0	0	0	39,100	0	39,100

Output:138377 Specialised Machinery and Equipment

231005	Machinery and Equipment	0	0	0	42,935	0	42,935
Total LCIII: Kaabong Town Council		LCIV: Dodoth					42,935
LCII: Camp Swahili	LCI: District Headquarters	Procurement of filling cabinets for Records Office an		Source:LGMSD (Former LGDP)			42,935
Total Cost of Output 138377:		0	0	0	42,935	0	42,935

Output:138378 Furniture and Fixtures (Non Service Delivery)

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Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	0	0	0	31,870	0	31,870
Total LCIII: Kaabong West		LCIV: Dodoth					3,984
LCII: Kaabong	LCI: Sub-County Headquarters	Supply of 4 shelves		Source:LGMSD (Former LGDP)			1,600
LCII: Kaabong	LCI: Sub-County Headquarters	Supply of 6 desks		Source:LGMSD (Former LGDP)			1,294
LCII: Kaabong	LCI: Sub-County Headquarters	Supply of 20 office chairs and 1 notice board		Source:LGMSD (Former LGDP)			1,090
Total LCIII: Kalapata		LCIV: Dodoth					3,984
LCII: Kalapata Centre	LCI: Sub-County Headquarters	Supply of 20 office chairs and 1 notice board		Source:LGMSD (Former LGDP)			1,090
LCII: Kalapata Centre	LCI: Sub-County Headquarters	Supply of 6 desks		Source:LGMSD (Former LGDP)			1,294
LCII: Kalapata Centre	LCI: Sub-County Headquarters	Supply of 4 shelves		Source:LGMSD (Former LGDP)			1,600
Total LCIII: Kapedo		LCIV: Dodoth					3,984
LCII: Kapedo Centre	LCI: Sub-County Headquarters	Supply of 4 shelves		Source:LGMSD (Former LGDP)			1,600
LCII: Kapedo Centre	LCI: Sub-County Headquarters	Supply of 20 office chairs and 1 notice board		Source:LGMSD (Former LGDP)			1,090
LCII: Kapedo Centre	LCI: Sub-County Headquarters	Supply of 6 desks		Source:LGMSD (Former LGDP)			1,294
Total LCIII: Karenga		LCIV: Dodoth					3,984
LCII: Karenga Centre	LCI: Sub-County Headquarters	Supply of 20 office chairs and 1 notice board		Source:LGMSD (Former LGDP)			1,090
LCII: Karenga Centre	LCI: Sub-County Headquarters	Supply of 4 shelves		Source:LGMSD (Former LGDP)			1,600
LCII: Karenga Centre	LCI: Sub-County Headquarters	Supply of 6 desks		Source:LGMSD (Former LGDP)			1,294
Total LCIII: Kathile		LCIV: Dodoth					3,984
LCII: Kathile	LCI: Sub-County Headquarters	Supply of 20 office chairs and 1 notice board		Source:LGMSD (Former LGDP)			1,090
LCII: Kathile	LCI: Sub-County Headquarters	Supply of 6 desks		Source:LGMSD (Former LGDP)			1,294
LCII: Kathile	LCI: Sub-County Headquarters	Supply of 4 shelves		Source:LGMSD (Former LGDP)			1,600
Total LCIII: Lolelia		LCIV: Dodoth					3,984
LCII: Lolelia Centre	LCI: Sub-County Headquarters	Supply of 4 shelves		Source:LGMSD (Former LGDP)			1,600
LCII: Lolelia Centre	LCI: Sub-County Headquarters	Supply of 20 office chairs and 1 notice board		Source:LGMSD (Former LGDP)			1,090
LCII: Lolelia Centre	LCI: Sub-County Headquarters	Supply of 6 desks		Source:LGMSD (Former LGDP)			1,294
Total LCIII: Loyoro		LCIV: Dodoth					3,984
LCII: Toroi	LCI: Sub-County Headquarters	Supply of 4 shelves		Source:LGMSD (Former LGDP)			1,600
LCII: Toroi	LCI: Sub-County Headquarters	Supply of 20 office chairs and 1 notice board		Source:LGMSD (Former LGDP)			1,090
LCII: Toroi	LCI: Sub-County Headquarters	Supply of 6 desks		Source:LGMSD (Former LGDP)			1,294
Total LCIII: Sidok		LCIV: Dodoth					3,984
LCII: Longaro	LCI: Sub-County Headquarters	Supply of 6 desks		Source:LGMSD (Former LGDP)			1,294
LCII: Longaro	LCI: Sub-County Headquarters	Supply of 4 shelves		Source:LGMSD (Former LGDP)			1,600
LCII: Longaro	LCI: Sub-County Headquarters	Supply of 20 office chairs and 1 notice board		Source:LGMSD (Former LGDP)			1,090
Total Cost of Output 138378:		0	0	0	31,870	0	31,870
Output:138379 Other Capital							
231005	Machinery and Equipment	0	0	0	195,600	0	195,600
Total LCIII: Kaabong Town Council		LCIV: Dodoth					65,600
LCII: Camp Swahili	LCI: District Headquarters	Installation of solar power in the Planning Unit		Source:PRDP II			53,000
LCII: Central	LCI: District Headquarters	Rehabilitation of solar power in CAO's office		Source:PRDP II			12,600
Total LCIII: Kaabong West		LCIV: Dodoth					30,000
LCII: Lomoruetae	LCI: Sub-County Headquarters	Installation of solar power in the Sub-County Offices		Source:PRDP II			30,000
Total LCIII: Kalapata		LCIV: Dodoth					30,000
LCII: Kalapata Centre	LCI: Sub-County Headquarters	Installation of solar power in the Sub-County Offices		Source:PRDP II			30,000
Total LCIII: Kathile		LCIV: Dodoth					10,000
LCII: Kathile	LCI: Sub-County Headquarters	Rehabilitation of solar power of at the Sub-County Of		Source:PRDP II			10,000
Total LCIII: Loyoro		LCIV: Dodoth					30,000
LCII: Toroi	LCI: Sub-County Headquarters	Installation of solar power in the Sub-County Offices		Source:PRDP II			30,000
Total LCIII: Sidok		LCIV: Dodoth					30,000
LCII: Longaro	LCI: Sub-County Headquarters	Installation of solar power in the Sub-County Offices		Source:PRDP II			30,000
Total Cost of Output 138379:		0	0	0	195,600	0	195,600
Total Cost of Capital Purchases		0	0	0	1,468,339	0	1,468,339
Total Cost of function Local Government Planning Services		1,129,324	20,047	173,397	1,530,478	99,229	1,823,151
Total Cost of Planning		1,129,324	20,047	173,397	1,530,478	99,229	1,823,151

Vote: 559 Kaabong District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	39,943	59,382
Transfer of District Unconditional Grant - Wage	25,553	27,702
District Unconditional Grant - Non Wage	11,164	8,052
Locally Raised Revenues	3,226	8,762
Multi-Sectoral Transfers to LLGs		14,866
Total Revenues	39,943	59,382
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	39,943	59,382
Wage	25,553	30,436
Non Wage	14,390	28,946
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	39,943	59,382

(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		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148259 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	2,734	12,132	0	0	14,866
Total LCIII: Kaabong Town Council						14,866
<i>LCII: Central</i>	<i>LCI: T/C Headquarters</i>	<i>Kaabong T/C LLG</i>		<i>Source:Transfer of Urban Unconditional</i>		<i>2,734</i>
<i>LCII: Central</i>	<i>LCI: T/C Headquarters</i>	<i>Kaabong T/C LLG</i>		<i>Source:Urban Unconditional Grant - No</i>		<i>12,132</i>
	Total Cost of Output 148259:	0	2,734	12,132	0	14,866
	Total Cost of Lower Local Services	0	2,734	12,132	0	14,866
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	25,553	27,702				27,702
213001 Medical Expenses(To Employees)	200		200			200
213002 Incapacity, death benefits and funeral expenses	350		350			350
221011 Printing, Stationery, Photocopying and Binding	500		500			500
222001 Telecommunications	300		300			300
227001 Travel Inland	1,739		4,163			4,163
	Total Cost of Output 148201:	28,642	27,702	5,513		33,215
Output:148202 Internal Audit						
211103 Allowances	50		50			50
221007 Books, Periodicals and Newspapers	600		600			600
221008 Computer Supplies and IT Services	2,500		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	1,180		1,180			1,180
222001 Telecommunications	640		640			640
222003 Information and Communications Technology	450		450			450
227001 Travel Inland	5,881		5,881			5,881

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Workplan 11: Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148202:</i>	<i>11,301</i>		11,301			<i>11,301</i>
Total Cost of Higher LG Services	39,943	27,702	16,814			44,516
Total Cost of function Internal Audit Services	39,943	30,436	28,946	0	0	59,382
Total Cost of Internal Audit	39,943	30,436	28,946	0	0	59,382

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C: Status of Arrears

UShs 000's	Amount	Justification for Arrears
1 .Court Claims	2,000	
Lotyang Peter Logole	2,000	Awarded after out of Court Negotiation
2 .Debts to URA	125,708	
URA	125,708	Unpaid Remittances
4 .Outstanding payments to contractors	59,503	
Zacharia and Sons	8,650	For supply of tyres
Willis Engineering and Transporters Co.	8,000	For servicing vehicles
Sure Deal	3,250	For services not paid
Singh Garage	3,686	For servicing the vehicle
Muziwa Garage	431	For srving the vehicle
K & R International	180	For servicing the vehicle
DIABY Bookshop	6,623	For stationary supplied
Enyama Enyamai Enterprises	7,615	For stationery supplied
Echardo AC Ltd	12,870	For servicing of computer services
Caltex Filling Station Kaabong	7,233	For fuel supplied
Ann Hotel	966	For catering services provided
Total Arrears	187,211	