Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- **B:** Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- **D: Status of Arrears**

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

	201	2012/13	
UShs 000's	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

	2011	/12	2012/13	
UShs 000's	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	<i>974,818</i>	

B: Detailed Estimates of Revenue

	2011/12				
	Approved Budget	Receipts by End	,		
UShs 000's		of June			
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	250,074	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 DSC Chairs Salaries Conditional Grant to District Natural Res Wetlands (Non Wage)	8,813	8107.295	316,198		
Conditional Grant to District Natural Res wetlands (Non-wage) Conditional Grant to District Hospitals	138,577	127490.17	138,577		
•	2,803	2579.77	4,549		
Conditional Grant to Community Devt Assistants Non Wage Conditional Grant to Agric. Ext Salaries		2579.77			
Conditional Grant to Agric. Ext Salaries Conditional Grant for NAADS	22,431	1640115	26,925		
	1,640,115		1,487,974		
Conditional Grant to PHC - development Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	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	7	0	102,535		
Roads Rehabilitation Grant	1,724,643	1265206	1,155,862		

	201	2011/12			
1181 - 0001 -	Approved Budget	Receipts by End of June	Approved Budget		
UShs 000's					
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		

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	326,405	360,158	1,257,488
District Equalisation Grant		0	16,958
District Unconditional Grant - Non Wage	44,889	101,640	25,164
Hard to reach allowances		0	655,192
Multi-Sectoral Transfers to LLGs			191,697
Transfer of District Unconditional Grant - Wage	226,488	225,698	317,463
Urban Equalisation Grant		0	22,347
Locally Raised Revenues	55,028	32,820	28,666
Development Revenues	1,114,801	695,609	250,704
Unspent balances - Conditional Grants	185,188	185,188	
Equalisation Grant	56,975	21,600	
LGMSD (Former LGDP)	344,127	391,021	100,733
Multi-Sectoral Transfers to LLGs			71,479
Other Transfers from Central Government	528,511	97,800	78,492
Total Revenues	1,441,206	1,055,768	1,508,192
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	326,405	330,827	1,257,488
Wage	226,488	225,698	228,639
Non Wage	99,917	105,129	1,028,849
Development Expenditure	1,114,801	392,786	250,704
Domestic Development	1,114,801	392786.156	250,704
Donor Development	0	0	0
Total Expenditure	1,441,206	723,613	1,508,192

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

Thousand Uganda Shillings	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

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 App	proved Budg	et		201	2/13 Approved Es	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional g	grants(current)		0	62,913	128,783		0 0	191,696
Total LCIII: Kaabong East			LCIV: Dod	oth				919
LCII: Lokolia	LCI: S/C Headquarters	Kaabong East S/C L	LG		Source:1	District Uncond	litional Grant - No	919
Total LCIII: Kaabong Town C	ouncil		LCIV: Dod	oth				134,978
LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG			Source: l	Urban Uncondi	tional Grant - No	72,065
LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG			Source: l	Urban Uncondi	tional Grant - Wa	62,913
Total LCIII: Kaabong West			LCIV: Dod	oth				4,214
LCII: Kaabong	LCI: S/C Headquarters	Kaabong West S/C L	LG		Source:1	District Uncond	litional Grant - No	4,214
Total LCIII: Kalapata			LCIV: Dod	oth				3,501
LCII: Kalapata Centre	LCI: S/C Headquarters	Kalapata S/C LLG			Source:1	District Uncond	litional Grant - No	3,501
Total LCIII: Kamion			LCIV: Dod	oth				1,421
LCII: Kamion	LCI: S/C Headquarters	Kamion S/C LLG			Source:1	District Uncond	litional Grant - No	1,421
Total LCIII: Kapedo			LCIV: Dod	oth				5,366
LCII: Kapedo Centre	LCI: S/C Headquarters	Kapedo S/C LLG			Source:1	District Uncond	litional Grant - No	5,366
Total LCIII: Karenga			LCIV: Dod	oth				3,357
LCII: Karenga Centre	LCI: S/C Headquarters	Karenga S/C LLG			Source:1	District Uncond	litional Grant - No	3,357
Total LCIII: Kathile			LCIV: Dod	oth				7,034
LCII: Kathile	LCI: S/C Headquarters	Kathile S/C LLG			Source:1	District Uncond	litional Grant - No	7,034
Total LCIII: Kawalakol			LCIV: Dod	oth				11,326
LCII: Kawalakol	LCI: S/C Headquarters	Kawalakol S/C LLG			Source:1	District Uncond	litional Grant - No	11,326
Total LCIII: Lobalangit			LCIV: Dod	oth				3,222
LCII: Lobalangit	LCI: S/C Headquarters	Lobalangit S/C LLG			Source:1	District Uncond	litional Grant - No	3,222
Total LCIII: Lodiko			LCIV: Dod	oth				3,355
LCII: Lodiko	LCI: S/C Headquarters	Lodiko S/C LLG			Source:1	District Uncond	litional Grant - No	3,355
Total LCIII: Lolelia			LCIV: Dod	oth				3,075
LCII: Lolelia Centre	LCI: S/C Headquarters	Lolelia S/C LLG			Source:1	District Uncond	litional Grant - No	3,075
Total LCIII: Loyoro			LCIV: Dod	oth				679
LCII: Toroi	LCI: S/C Headquarters	Loyoro S/C LLG			Source:1	District Uncond	litional Grant - No	679
Total LCIII: Sidok			LCIV: Dod	oth				9,249
LCII: Longaro	LCI: S/C Headquarters	Sidok S/C LLG			Source:1	District Uncond	litional Grant - No	9,249

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Thousand Uganda Shillings		2011/12 App					13 Approved I	
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201 LG Conditional gra	.nts(capital)		0	0	0	71,479	0	71,479
Total LCIII: Kaabong East			LCIV: I	Oodoth				11,45
LCII: Lokolia	LCI: S/C Headquarters	Kaabong East S/C LI			Source:1	LGMSD (Former	LGDP)	11,45
Total LCIII: Kaabong Town C	Council		LCIV: I	Oodoth				1,71
LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG			Source:1	LGMSD (Former .	LGDP)	1,71
Total LCIII: Kaabong West			LCIV: I	Oodoth				5,01
LCII: Kaabong	LCI: S/C Headquarters	Kaabong West S/C L			Source:1	LGMSD (Former .	LGDP)	5,01.
Total LCIII: Kalapata			LCIV: I	Oodoth				1,38
LCII: Kalapata Centre	LCI: S/C Headquarters	Kalapata S/C LLG			Source:1	LGMSD (Former .	LGDP)	1,38
Total LCIII: Kamion			LCIV: I	Oodoth				2,52
LCII: Kamion	LCI: S/C Headquarters	Kamion S/C LLG			Source:1	LGMSD (Former .	LGDP)	2,52
Total LCIII: Kapedo			LCIV: I	Oodoth				10,38
LCII: Kapedo Centre	LCI: S/C Headquarters	Kapedo S/C LLG			Source:1	LGMSD (Former .	LGDP)	10,38
Total LCIII: Karenga			LCIV: I	Oodoth				2,63
LCII: Karenga Centre	LCI: S/C Headquarters	Karenga S/C LLG			Source:1	LGMSD (Former .	LGDP)	2,63
Total LCIII: Kathile			LCIV: I	Oodoth				3,88
LCII: Kathile	LCI: S/C Headqaurters	Kathile S/C LLG			Source:1	LGMSD (Former .	LGDP)	3,88.
Total LCIII: Kawalakol			LCIV: I	Oodoth				2,85
LCII: Kawalakol	LCI: S/C Headquarters	Kawalakol S/C LLG			Source:1	LGMSD (Former .	LGDP)	2,85
Total LCIII: Lobalangit			LCIV: I	Oodoth				7,68
LCII: Lobalangit	LCI: S/C Headquarters	Lobalangit S/C LLG			Source:1	LGMSD (Former .	LGDP)	7,68
Total LCIII: Lodiko			LCIV: I	Oodoth				1,872
LCII: Lodiko	LCI: S/C Headquarters	Lodiko S/C LLG			Source:1	LGMSD (Former .	LGDP)	1,872
Total LCIII: Lolelia			LCIV: I	Oodoth				4,125
LCII: Lolelia Centre	LCI: S/C Headquarters	Lolelia S/C LLG			Source:1	LGMSD (Former .	LGDP)	4,123
Total LCIII: Loyoro			LCIV: I	Oodoth				9,138
LCII: Toroi	LCI: S/C Headquarters	Loyoro S/C LLG			Source:1	LGMSD (Former .	LGDP)	9,138
Total LCIII: Sidok			LCIV: I	Oodoth				6,800
LCII: Longaro	LCI: S/C Headquarters	Sidok S/C LLG				LGMSD (Former .		6,800
	Total Cos	st of Output 128159:	0	62,913	128,783	71,479	0	263,173
*** * * * * * * * * * * * * * * * * * *	Total Cost of L	ower Local Services	0	62,913	128,783	71,479	0	263,173
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
• •	of the Administration Departme	ent						
211101 General Staff Salar	ies		226,488	165,726				165,720
211103 Allowances			0		655,193			655,193
213001 Medical Expenses(To Employees)		350		5,000			5,000
213002 Incapacity, death be	enefits and funeral expenses		0		5,000			5,00
221001 Advertising and Pu	•		0		30,710	3,400		34,11
221002 Workshops and Sei			0		15,000	4,450		19,450
=						1,130		
221008 Computer Supplies			0		5,000			5,000
221009 Welfare and Enterta	ainment		0		5,000			5,000
221011 Printing, Stationery	, Photocopying and Binding		215		5,000	23,958		28,958
221012 Small Office Equip	ment		0			500		500
221013 Bad Debts			0		2,000			2,00
221014 Bank Charges and	other Bank related costs		300		2,000	300		2,30
umi charges and			1,500		5,000	2.0		5,00
221017 Subscriptions						21.011		
•			40,181		55,486	31,014		86,50
227001 Travel Inland								
221017 Subscriptions 227001 Travel Inland 227004 Fuel, Lubricants an	d Oils		0		10,000	7,420		17,42
227001 Travel Inland			0 14,000		10,000 50,000	7,420 7,450		
227001 Travel Inland 227004 Fuel, Lubricants an	icles							17,420 57,450 2,000

Workplan 1a: Administration

Thousand Uganda Shillings 2011/12 A	pproved Bu	dget		2012/	13 Approved I	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			7,80
Total Cost of Output 138102:	2,140		7,800			7,80
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					(
226002 Licenses	0		1,500			1,500
227001 Travel Inland	1,350					(
Total Cost of Output 138105:	1,500		1,500			1,500
Output:138106 Office Support services						
211103 Allowances	500					(
224002 General Supply of Goods and Services	0		200			200
227001 Travel Inland	500					(
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					(
Total Cost of Output 138108:	1,000		1,000			1,000
Output:138111 Records Management						
211103 Allowances	509					(
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					(
222001 Telecommunications	235					
226002 Licenses	0		1,500			1,500
227001 Travel Inland	878					(
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			5,200
221011 Printing, Stationery, Photocopying and Binding	1,500					(
222001 Telecommunications	480					(
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		1,245,010
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures						
231001 Non-Residential Buildings	485,557					(
Total Cost of Output 138172:	485,557					(

Workplan 1a: Administration

Thousand Uganda Shillings 20	2011/12 Approved Budget				2012/13 Approved Estimates			
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Output:138179 Other Capital								
281504 Monitoring, Supervision and Appraisal of Capital Works	28,511					0		
Total Cost of Output 138	8179: 28,511					0		
Total Cost of Capital Purc	chases 514,068					0		
Total Cost of function Local Police and P	risons 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		

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Development Revenues	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	
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	364,226	272,951	0
Wage	114,646	79,321	0
Non Wage	249,580	193,629	0
Development Expenditure	514,381	371,633	0
Domestic Development	514,381	371632.654	0
Donor Development	0	0	0
otal Expenditure	878,607	644,583	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings 201	2011/12 Approved Budget 2012/13 Approved		2/13 Approved E	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)						0
263204 Transfers to other gov't units(capital)	514,381					0
Total Cost of Output 138	151: 878,607					0
Total Cost of Lower Local Ser	vices 878,607					0
Total Cost of function District and Urban Administra	ation 878,607					0
Total Cost of Multi-sectoral Transfers to LLGs	878,607					0

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	342,975	391,791	376,888
District Equalisation Grant		0	30,000
District Unconditional Grant - Non Wage	143,914	193,196	194,951
Equalisation Grant		36,370	
Multi-Sectoral Transfers to LLGs			79,809
Transfer of District Unconditional Grant - Wage	106,224	107,189	50,223
Locally Raised Revenues	60,564	25,347	21,904
Conditional Grant to PAF monitoring	32,273	29,690	
Development Revenues			39,626
Multi-Sectoral Transfers to LLGs			39,626
Total Revenues	342,975	391,791	416,514
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	342,975	366,282	376,888
Wage	106,224	107,189	58,426
Non Wage	236,751	259,093	318,461
Development Expenditure	0	0	39,626
Domestic Development	0	0	39,626
Donor Development	0	0	0
Total Expenditure	342,975	366,282	416,514

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	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

Workplan 2: Finance

Thousand Uganda Shilling	s	2011/12 Ap	proved Budg	et	2012/13 Approved F			timates
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 I	Source:District Unconditional Grant - No				itional Grant - No	1,483
Total LCIII: Kaabong Town	Council		LCIV: Doo	loth				36,226
LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG			Source:	Urban Uncondit	ional Grant - Wa	8,203
LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG			Source:	Urban Uncondit	ional Grant - No	28,023
Total LCIII: Kaabong West			LCIV: Doo	loth				2,190
LCII: Kaabong	LCI: S/C Headquarters	Kaabong West S/C	LLG		Source:	District Uncond	itional Grant - No	2,190
Total LCIII: Kalapata			LCIV: Doo	loth				2,945
LCII: Kalapata Centre	LCI: S/C Headquarters	Kalapata S/C LLG			Source:	District Uncond	itional Grant - No	2,945
Total LCIII: Kamion			LCIV: Doo	loth				3,365
LCII: Kamion	LCI: S/C Headquarters	Kamion S/C LLG			Source:	District Uncond	itional Grant - No	3,365
Total LCIII: Kapedo			LCIV: Doc	loth				3,968
LCII: Kapedo Centre	LCI: S/C Headquarters	Kapedo S/C LLG			Source:	District Uncond	itional Grant - No	3,968
Total LCIII: Karenga			LCIV: Doo	loth				3,592
LCII: Karenga Centre	LCI: S/C Headquarters	Karenga S/C LLG			Source:	District Uncond	itional Grant - No	3,592
Total LCIII: Kathile			LCIV: Doo	loth				6,838
LCII: Kathile	LCI: S/C Headquarters	Kathile S/C LLG			Source:	District Uncond	itional Grant - No	6,838
Total LCIII: Kawalakol			LCIV: Doo	loth				4,785
LCII: Kawalakol	LCI: S/C Headquarters	Kawalakol S/C LLG	;		Source:	District Uncond	itional Grant - No	4,785
Total LCIII: Lobalangit			LCIV: Doo	loth				3,050
LCII: Lobalangit	LCI: S/C Headquarters	Lobalangit S/C LLC	,		Source:	District Uncond	itional Grant - No	3,050
Total LCIII: Lodiko			LCIV: Doo	loth				3,711
LCII: Lodiko	LCI: S/C Headquarters	Lodiko S/C LLG			Source:	District Uncond	itional Grant - No	3,711
Total LCIII: Lolelia			LCIV: Doc	loth				2,675
LCII: Lolelia Centre	LCI: S/C Headquarters	Lolelia S/C LLG			Source:	District Uncond	itional Grant - No	2,675
Total LCIII: Loyoro			LCIV: Doo	loth				2,502
LCII: Toroi	LCI: S/C Headquarters	Loyoro S/C LLG			Source:	District Uncond	itional Grant - No	2,502
Total LCIII: Sidok			LCIV: Doo	loth				2,479
LCII: Longaro	LCI: S/C Headquarters	Sidok S/C LLG			Source:	District Uncond	itional Grant - No	2,479

Workplar	ı 2: I	<i>Finance</i>
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Thousand Uganda Shillings		2011/12 App	TOYCU Duuş	;cı		2012	/13 Approved Es	sumates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201 LG Conditional gra	nts(capital)		0	0	0	39,626	0	39,620
Total LCIII: Kaabong East			LCIV: Do	doth				4,73
LCII: Lokolia	LCI: S/C Headquarters	Kaabong East S/C LI	LG		Source:1	LGMSD (Former	LGDP)	4,73
Total LCIII: Kaabong Town C	ouncil		LCIV: Do	doth				550
LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG			Source:1	LGMSD (Former	LGDP)	550
Total LCIII: Kaabong West			LCIV: Do	doth				4,510
LCII: Kaabong	LCI: S/C Headquarters	Kaabong West S/C Ll	LG		Source:1	LGMSD (Former	LGDP)	4,510
Total LCIII: Kalapata			LCIV: Do	doth				2,295
LCII: Kalapata Centre	LCI: S/C Headquarters	Kalapata S/C LLG			Source:1	LGMSD (Former	LGDP)	2,29.
Total LCIII: Kamion			LCIV: Do	doth				3,91
LCII: Kamion	LCI: S/C Headuarters	Kamion S/C LLG			Source:1	GMSD (Former	LGDP)	3,91
Total LCIII: Karenga			LCIV: Do	doth				5,442
LCII: Karenga Centre	LCI: S/C Headquarters	Karenga S/C LLG			Source:1	LGMSD (Former	(LGDP)	5,442
Total LCIII: Kathile			LCIV: Do	doth	_			5,785
LCII: Kathile	LCI: S/C Headquarters	Kathile S/C LLG			Source:1	LGMSD (Former	(LGDP)	5,783
Total LCIII: Kawalakol			LCIV: Do	doth				971
LCII: Kawalakol	LCI: S/C Headquarters	Kawalakol S/C LLG	I CITI D	1.1	Source:1	LGMSD (Former	(LGDP)	97.
Total LCIII: Lobalangit	YOU GIOTE I		LCIV: Do	doth		GLOD /F	Labb)	1,155
LCII: Lobalangit	LCI: S/C Headquarters	Lobalangit S/C LLG	I CITI D	1.1	Source:1	LGMSD (Former	(LGDP)	1,155
Total LCIII: Lodiko	LCL C/C II 1	I II GGIA	LCIV: Do	doth		GMGD /E	LCDD)	698
LCII: Lodiko	LCI: S/C Headquarters	Lodiko S/C LLG	I CIV D	1 .1	Source:1	GMSD (Former	(LGDP)	698
Total LCIII: Lolelia	LCL S/C H - 1	I.I.F. C/CIIC	LCIV: Do	doth	C	CMCD /F	(CDD)	2,669
LCII: Lolelia Centre	LCI: S/C Headquarters	Lolelia S/C LLG	LCIV. Do	dath	Source:1	LGMSD (Former	(LGDP)	2,669
Total LCIII: Loyoro	I.C.I. S/C. Handauantana	Laura S/CIIC	LCIV: Do	dotn	C	CMCD (Farmer	LCDB)	3,615
LCII: Toroi	LCI: S/C Headquarters	Loyoro S/C LLG	LCIV: Do	doth	Source:1	LGMSD (Former	(LGDP)	3,615
Total LCIII: Sidok	ICI, S/C Handayartara	Sidok S/C LLG	LCIV: DO	uoui	Source	CMCD (Formar	(LCDP)	3,288 3,288
LCII: Longaro	LCI: S/C Headquarters	ost of Output 148159:	0	8,203	71,606	GMSD (Former 39,626		119,435
		Lower Local Services	0	8,203	71,606	39,626		119,435
Higher LG Services	Total Cost of I	Lower Local Sci vices	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financi	al Management services							1000
211101 General Staff Salari			106,224	50,223				50,223
	cs			30,223	200			
211103 Allowances			200		200			200
213001 Medical Expenses(Го Employees)		350		1,750			1,750
213002 Incapacity, death be	enefits 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 Equip			0		2,000			2,000
221013 Bad Debts			120,000					(
221013 Bad Bebts 221014 Bank Charges and o	other Rank related costs		1,392		995			995
_								
222001 Telecommunication	.8		436		436			436
227001 Travel Inland			25,580		32,294			32,294
227004 Fuel, Lubricants and	d Oils		800		4,800			4,800
228002 Maintenance - Vehi	icles		5,000		10,000			10,000
282151 Fines and Penalties	to other govt units		0		137,450			137,450
	Total Co	ost of Output 148101:	288,666	50,223	224,819			275,043
Output: 148102 Revenue Ma	anagement and Collection Sei		·					
	-							(
•	Photocopying and Rinding		1,273					
221011 Printing, Stationery	, Photocopying and Binding		1,273		6,000			
•			1,273 3,527 1,200		6,000			6,000 0

Workplan 2: Finance

Thousand Uganda Shillings 201	1/12 Approved Bu	dget		2012	/13 Approved E	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 148.	102: 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 148.	103: 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 148.	104: 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 148.	105: 5,000		5,000			5,000
Total Cost of Higher LG Ser	vices 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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	447,928	420,658	629,813
Multi-Sectoral Transfers to LLGs			66,618
Conditional transfers to DSC Operational Costs	30,931	28,457	23,249
Conditional transfers to Salary and Gratuity for LG ele	145,080	109,700	145,080
District Unconditional Grant - Non Wage	106,073	98,365	116,486
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	105,178
Locally Raised Revenues	30,943	17,827	27,380
Transfer of District Unconditional Grant - Wage	13,730	24,145	17,061
Conditional transfers to Councillors allowances and E:	74,579	105,359	105,360
Conditional Grant to DSC Chairs' Salaries	18,000	10,500	23,400
Development Revenues			1,073
Multi-Sectoral Transfers to LLGs			1,073
Total Revenues	447,928	420,658	630,885
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	447,928	385,384	629,813
Wage	176,810	151,767	189,141
Non Wage	271,118	233,617	440,671
Development Expenditure	0	0	1,073
Domestic Development	0	0	1,073
Donor Development	0	0	0
Total Expenditure	447,928	385,384	630,885

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local 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		

Output:138259 Multi sectoral Transfers to Lower Local Governments

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 App	proved Budget				/13 Approved E	
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional gran	nts(current)		0	3,600	63,017	0	0	66,61
Total LCIII: Kaabong East			LCIV: Dodo	th				4,50
LCII: Lokolia 1	LCI: S/C Headquarters	Kaabong East LLG			Source:L	District Uncondit	tional Grant - No	4,50
Total LCIII: Kaabong Town Cour			LCIV: Dodo	th				16,12
	LCI: T/C Headquarters	Kaabong T/C LLG				Urban Uncondition		12,52
	LCI: T/C Headquarters	Kaabobg T/C LLG			Source:T	Transfer of Urba	n Unconditional	3,60
Total LCIII: Kaabong West			LCIV: Dodo	th				7,49
	LCI: S/C Headquarters	Kaabong West LLG			Source:I	District Uncondit	tional Grant - No	7,49
Total LCIII: Kalapata			LCIV: Dodo	th	_			4,93
<u> </u>	LCI: S/C Headquarters	Kalapata S/C LLG			Source:I	District Uncondit	tional Grant - No	4,93
Total LCIII: Kamion			LCIV: Dodo	th	_			2,80
	LCI: S/C Headquarters	Kamion S/C LLG			Source:1	District Uncondit	tional Grant - No	2,80
Total LCIII: Kapedo			LCIV: Dodo	th	_			6,13
<u> </u>	LCI: S/C Headquarters	Kapedo S/C LLG			Source:L	District Uncondit	tional Grant - No	6,13
Total LCIII: Karenga			LCIV: Dodo	th				6,86
	LCI: S/C Headquarters	Karenga S/C LLG	LOW D	41.	Source:1	Istrict Uncondit	tional Grant - No	6,86
Total LCIII: Lobalangit			LCIV: Dodo	th			: 1G . N	5,28
	LCI: S/C Headquarters	Lobalangit S/C LLG	I CIV D 1	.1	Source:1	District Uncondit	tional Grant - No	5,28
Total LCIII: Lodiko	CL C/C II l	I. P.L. CICILIC	LCIV: Dodo	tn	C	District House He	i	3,53
	LCI: S/C Headquarters	Lodiko S/C LLG	LCIV: Dodo	41-	Source:1	Istrici Unconaii	tional Grant - No	3,53
Total LCIII: Lolelia	Cl. S/C Handanasan	Lalalia S/C LLC	LCIV: Dodo	un	C	Dintuint II and die	tion of Count No	5,21
	LCI: S/C Headqauretrs	Lolelia S/C LLG	I CIV. Dada	4la	Source:1	Istrici Unconaii	tional Grant - No	5,21
Total LCIII: Loyoro LCII: Toroi 1	Cl. S/C Headquarters	Loyoro S/C LLG	LCIV: Dodo	uı	Sauraa. I	District Unasadit	tional Grant - No	3,73 3,73
	LCI: S/C Headquarters	LOYOFO S/C LLG	0	0	0	1,072		3,73 1,07
263201 LG Conditional grants	(сарпат)				0	1,072	0	
Total LCIII: Kaabong West	CL C/C II l	Vanlana Wast C/C I	LCIV: Dodo	un	C	CMCD (F	(CDD)	1,07
LCII: Lomoruitae 1	LCI: S/C Headquarters	Kaabong West S/C L	LG θ	2 600	63,017	LGMSD (Former 1,072		1,07 67,6 8
		of Output 138259:	0	3,600	63,017	1,072		67,68
Higher LG Services	Total Cost of Lo	wer Local Services	Total	3,600 Wage	N' Wage	GoU Dev	Donor Dev	
	.		Total	wage	11 Wage	GUC DCV	Dollor Dev	Total
Output:138201 LG Council Ad	lminstration services							
211101 General Staff Salaries			13,730	17,061				17,06
211103 Allowances			74,579		40,000			40,00
213001 Medical Expenses(To	Employees)		3,000		5,000			5,00
213002 Incapacity, death bene	fits and funeral expenses		1,500		2,447			2,44
221007 Books, Periodicals and	l Newspapers		0		700			70
221008 Computer Supplies and			0		5,000			5,00
221009 Welfare and Entertain			4,500		2,000			2,00
221011 Printing, Stationery, Pl			4,500		2,500			2,50
221012 Small Office Equipme	nt		0		500			50
227001 Travel Inland			30,177		31,200			31,20
227002 T1 Ab1			0		8,000			8,00
22/002 Travel Abroad	Dils		2,000		655			65
	-110		0		13,000			13,00
227004 Fuel, Lubricants and C								128,00
227004 Fuel, Lubricants and C	es	of Output 138201:	133,986	17,061	111.002			120,00
227004 Fuel, Lubricants and C 228002 Maintenance - Vehicle	es Total Cost	of Output 138201:	133,986	17,061	111,002			120,00
227004 Fuel, Lubricants and C 228002 Maintenance - Vehicle Output:138202 LG procureme	es Total Cost	of Output 138201:		17,061				· · · · · ·
227004 Fuel, Lubricants and C 228002 Maintenance - Vehicle Output:138202 LG procureme 211103 Allowances	es Total Cost nt management services	of Output 138201:	4,410	17,061	4,000			4,00
227002 Travel Abroad 227004 Fuel, Lubricants and C 228002 Maintenance - Vehicle Output:138202 LG procureme 211103 Allowances 221011 Printing, Stationery, Pl	Total Cost nt management services hotocopying and Binding	of Output 138201:	4,410 390	17,061	4,000 700			4,00 70
227004 Fuel, Lubricants and C 228002 Maintenance - Vehicle Output:138202 LG procureme 211103 Allowances	Total Cost Int management services hotocopying and Binding Dils	of Output 138201:	4,410	17,061	4,000			4,00 70 60 5,30

Workplan 3: Statutory Bodies

Thousand Uganda Shillings 201	1/12 Approved Bu	ıdget		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 1382	203: 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 1382	204: 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 1382	205: 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 1382	206: 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 1382			65,012			65,012	
Total Cost of Higher LG Serv		185,541	300,596			486,138	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	

Output:138277p PRDP-Specialised Machinery and Equipment

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 A	pproved Bud	get		2012	/13 Approved I	Estimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005 Machinery and Equ	ipment		0	0	77,057	0	0	77,057
Total LCIII: Kaabong Town Co	ouncil		LCIV: Do	odoth				77,057
LCII: Camp Swahili	LCI: District Headquarters	Training of 6 Lan	d board member	rs,56 area land	com Source: C	Other Transfers f	rom Central Go	12,032
LCII: Camp Swahili	LCI: District Headquarters	Procurement of to	otal sation includ	ding acessories	Source: C	Other Transfers f	rom Central Go	25,000
LCII: Camp Swahili	LCI: District Headquarters	Procurement of tr	acing paper		Source: C	Other Transfers f	rom Central Go	700
LCII: Camp Swahili	LCI: District Headquarters	Procurement of st	Procurement of steel meter band Source:Other Transfers from Central Go					150
LCII: Camp Swahili	LCI: District Headquarters	Procurement of so	cale ruler		Source: 0	Other Transfers f	rom Central Go	45
LCII: Camp Swahili	LCI: District Headquarters	Procurement of G	PS (Real Time I	Kinetics)	Source: C	Other Transfers f	rom Central Go	4,000
LCII: Camp Swahili	LCI: District Headquarters	Procurement of d	rawing pens-Ind	lian ink	Source: C	Other Transfers f	rom Central Go	260
LCII: Camp Swahili	LCI: District Headquarters	Procurement of d	rawing equipme	nt	Source: C	Source:Other Transfers from Central Go		
LCII: Camp Swahili	LCI: District Headquarters	Procurement of c	lutch pencils		Source: C	Other Transfers f	rom Central Go	75
LCII: Camp Swahili	LCI: District Headquarters	Procurement of A	гс Мар		Source: C	Other Transfers f	rom Central Go	22,000
LCII: Camp Swahili	LCI: District Headquarters	Procurement of a	scientific calcul	lator	Source: C	Other Transfers f	rom Central Go	45
LCII: Camp Swahili	LCI: District Headquarters	Procurement of a	printer		Source: C	Other Transfers f	rom Central Go	750
LCII: Camp Swahili	LCI: District Headquarters	Procurement of a	laptop		Source: C	Other Transfers f	rom Central Go	4,000
	Total Cost	of Output 138277p:	0	0	77,057	0	0	77,057
	Total Cost of	f Capital Purchases	0	0	77,057	0	0	77,057
	Total Cost of function Lo	cal 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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	151,336	115,704	188,400
Multi-Sectoral Transfers to LLGs			1,170
Conditional Grant to Agric. Ext Salaries	22,431	0	26,925
Conditional transfers to Production and Marketing	79,192	72,858	89,130
District Unconditional Grant - Non Wage	4,186	0	3,020
Locally Raised Revenues	1,210	0	3,286
Transfer of District Unconditional Grant - Wage	44,316	42,846	64,869
Development Revenues	1,767,290	1,791,528	1,956,587
Conditional transfers to Production and Marketing	96,792	89,047	417,167
District Equalisation Grant		0	10,706
Donor Funding		26,340	
Equalisation Grant	9,857	15,500	
Other Transfers from Central Government	20,526	0	20,526
Unspent balances - Conditional Grants		20,526	20,214
Conditional Grant for NAADS	1,640,115	1,640,115	1,487,974
Total Revenues	1,918,626	1,907,232	2,144,987
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	151,336	115,704	188,400
Wage	66,747	43,287	91,794
Non Wage	84,588	72,417	96,606
Development Expenditure	1,767,290	1,662,408	1,956,587
Domestic Development	1,767,290	1662407.738	1,956,587
Donor Development	0	0	0
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

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

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 A	pproved Bu	dget		2012	2/13 Approved I	Estimates
Lower Local Services			Total	Wage	e N' Wage	GoU Dev	Donor Dev	Total
263202 LG Unconditional	grants(capital)		0		0 (1,320,242	. 0	1,320,242
Total LCIII: Kaabong East			LCIV: I	Oodoth				89,548
LCII: Kalongor	LCI: Sub-County Headquarters	Transfer to LLG			Source	:Conditional Gra	nt for NAADS	89,548
Total LCIII: Kaabong Town C		<u> </u>	LCIV: I	Oodoth			J	111,738
LCII: Camp Swahili	LCI: Sub-County Headquarters	Transfer to LLG			Source	Conditional Gra	nt to Agric Exten	111,738
Total LCIII: Kaabong West			LCIV: I	Oodoth				89,548
LCII: Lomoruitae	LCI: Sub-County Headquarters	Transfer to LLG			Source.	Conditional Gran	nt to Agric Exten	89,548
Total LCIII: Kalapata			LCIV: I	Oodoth				106,191
LCII: Kalapata Centre	LCI: Sub-County Headquarters	Transfer to LLG			Source	Urban Unconditi	ional Grant - No	106,191
Total LCIII: Kamion			LCIV: I	Oodoth				84,001
LCII: Kamion	LCI: Sub-County Headquarters	Transfer to LLG			Source	Conditional Gran	nt to Agric Exten	84,001
Total LCIII: Kapedo			LCIV: I	Oodoth				89,548
LCII: Kapedo Centre	LCI: Sub-County Headquarters	Transfer to LLG			Source	Conditional Gran	nt to Agric Exten	89,548
Total LCIII: Karenga			LCIV: I	Oodoth				95,096
LCII: Karenga Centre	LCI: Sub-County Headquarters	Transfer to LLG			Source	Conditional Gran	nt to Agric Exten	95,096
Total LCIII: Kathile			LCIV: I	Oodoth				117,286
LCII: Kathile	LCI: Sub-County Headquarters	Transfer to LLG			Source	Conditional Gran	nt to Agric Exten	117,286
Total LCIII: Kawalakol			LCIV: I	Oodoth				89,548
LCII: Kawalakol	LCI: Sub-County Headquarters	Transfer to LLG			Source	Conditional Gran	nt to Agric Exten	89,548
Total LCIII: Lobalangit			LCIV: I	Oodoth				95,096
LCII: Lobalangit	LCI: Sub-County Headquarters	Transfer to LLG			Source	Conditional Grai	nt to Agric Exten	95,096
Total LCIII: Lodiko			LCIV: I	Oodoth				84,001
LCII: Lodiko	LCI: Sub-County Headquarters	Transfer to LLG			Source	Conditional Gran	nt to Agric Exten	84,001
Total LCIII: Lolelia			LCIV: I	Oodoth				89,548
LCII: Lolelia Centre	LCI: Sub-County Headquarters	Transfer to LLG			Source.	Conditional Gran	nt to Agric Exten	89,548
Total LCIII: Loyoro			LCIV: I	Oodoth				84,001
LCII: Toroi	LCI: Sub-County Headquarters	Transfer to LLG			Source.	Conditional Gran	nt to Agric Exten	84,001
Total LCIII: Sidok			LCIV: I	Oodoth				95,096
LCII: Longaro	LCI: Sub-County Headquarters	Transfer to LLG				Conditional Gran	_	95,096
		of Output 018151:	1,441,102		0 (1,320,242	0	1,320,242
Output:018159 Multi sector	ral Transfers to Lower Local Gov	vernments						
263102 LG Unconditional g	grants(current)		0		0 1,170	0	0	1,170
Total LCIII: Karenga			LCIV: I	Oodoth				1,130
LCII: Kalokudo	LCI: Kalokudo Village	Kalokudo Farmer	8			Locally Raised R		141
LCII: Kangole	LCI: Kangole Village	Kangole Farmers				Locally Raised R		141
LCII: Karenga Centre	LCI: Karenga Centre Village	Karenga Centre F	armers			Locally Raised R		141
LCII: Kidepo	LCI: Kidepo Village	Kidepo Farmers				Locally Raised R		141
LCII: Lokori	LCI: Lokori Village	Lokori Farmers				Locally Raised R		141
LCII: Loyoro/Napore	LCI: Loyoro/Napore Village	Loyoro/Napore Fa	rmers			Locally Raised R		141
LCII: Nakitoit	LCI: Nakitoit Village	Nakitoit Farmers				Locally Raised R		141
LCII: Opotpot	LCI: Opotpot Village	Opotpot	Y CON Y E		Source.	Locally Raised R	evenues	141
Total LCIII: Lolelia	ICI Vaimas VIII	Vain T	LCIV: I	odoth	c c	Janually Der 25		40
LCII: Kaimese	LCI: Kaimese Village	Kaimese Farmers				Locally Raised R		10
LCII: Loteteleit	LCI: Loteteleit Village	Lolelia Center Far				Locally Raised R		10
LCII: Loteteleit	LCI: Loteteleit Village	Loteteleit Farmers				Locally Raised R		10
LCII: Norogos	LCI: Narogos Village	Narogos Farmers of Output 018159:	o		0 1,170	:Locally Raised R		10 1,170
Higher I C Services	1 otal Cost of Low	ver Local Services	1,441,102	Woo	0 1,170 N' Waga			1,321,412
Higher LG Services			Total	Wage	e N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-busine	ss Development and Linkages wi	ith the Market						
			5 500					0
225001 Consultancy Service	es- Short-term		5,500					
225001 Consultancy Service 228002 Maintenance - Veh			10,000					0

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		38,47	
211103 Allowances	3,600						
212101 Social Security Contributions (NSSF)	3,000						
213001 Medical Expenses(To Employees)	600						
221001 Advertising and Public Relations	1,600			6,000		6,00	
221002 Workshops and Seminars	0			36,035		36,03	
221003 Staff Training	6,200					(
221004 Recruitment Expenses	1,286						
221007 Books, Periodicals and Newspapers	600						
221008 Computer Supplies and IT Services	3,500						
221011 Printing, Stationery, Photocopying and Binding	3,500			1,780		1,78	
221014 Bank Charges and other Bank related costs	700						
222001 Telecommunications	0			1,148		1,14	
222003 Information and Communications Technology	2,500			876		87	
223003 Rent - Produced Assets to private entities	0			300		30	
223005 Electricity	1,600						
225001 Consultancy Services- Short-term	0			47,000		47,00	
227001 Travel Inland	1,350			36,825		36,82	
227004 Fuel, Lubricants and Oils	6,000						
228002 Maintenance - Vehicles	0			10,000		10,00	
Total Cost of Output 018	8102: 174,471			178,435		178,43	
Total Cost of Higher LG Se	rvices 189,971			178,435		178,43.	
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						
Total Cost of Output 018	8176: 9,042						
Total Cost of Capital Puro	*						
Total Cost of function Agricultural Advisory Se	rvices 1,640,115	0	1,170	1,498,677	0	1,499,84	

LG Function 0182 District Production Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/	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	

Workplan 4: Production and Marketing

Thousand Uganda Shillings 20:	11/12 Approved Bu	aget		2012/	2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
222003 Information and Communications Technology	0		360			30	
223004 Guard and Security services	0		1,800			1,80	
224001 Medical and Agricultural supplies	0			18,172		18,17	
224002 General Supply of Goods and Services	20,526		10,342	7,457		17,79	
227001 Travel Inland	10,953		2,400			2,40	
227002 Travel Abroad	0		2,400			2,40	
227003 Carriage, Haulage, Freight and Transport Hire	1,600						
227004 Fuel, Lubricants and Oils	3,000		3,506	8,378		11,88	
Total Cost of Output 018	3201: 116,862	91,794	36,018	38,421		166,23	
Output:018202 Crop disease control and marketing							
211103 Allowances	0		4,800			4,80	
213001 Medical Expenses(To Employees)	300		600			60	
221002 Workshops and Seminars	0		2,400			2,40	
221003 Staff Training	0		1,200			1,20	
221005 Hire of Venue (chairs, projector etc)	200						
221007 Books, Periodicals and Newspapers	200						
221008 Computer Supplies and IT Services	900		600			60	
221009 Welfare and Entertainment	600						
221011 Printing, Stationery, Photocopying and Binding	0		600			60	
223004 Guard and Security services	0		300			30	
224001 Medical and Agricultural supplies	4,000						
224002 General Supply of Goods and Services	0		1,338			1,33	
227004 Fuel, Lubricants and Oils	800		4,000			4,00	
228003 Maintenance Machinery, Equipment and Furniture	10,000						
Total Cost of Output 018	3202: 17,000		15,838			15,83	
Output:018204 Livestock Health and Marketing							
211103 Allowances	9,190		6,000			6,00	
213001 Medical Expenses(To Employees)	1,200		600			60	
221001 Advertising and Public Relations	600						
221002 Workshops and Seminars	0		1,400			1,40	
221003 Staff Training	2,400						
221005 Hire of Venue (chairs, projector etc)	400						
221007 Books, Periodicals and Newspapers	360						
221008 Computer Supplies and IT Services	1,200		538			53	
221009 Welfare and Entertainment	600						
221011 Printing, Stationery, Photocopying and Binding	1,200						
221012 Small Office Equipment	600						
221017 Subscriptions	450						
223004 Guard and Security services	0		300			30	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0			10,000		10,00	
224001 Medical and Agricultural supplies	2,000			23,600		23,60	
227001 Travel Inland	0		1,000	2,926		3,92	
227004 Fuel, Lubricants and Oils	4,800		6,000			6,00	
Total Cost of Output 018	3204: 25,000		15,838	36,526		52,30	
Output:018205 Fisheries regulation							
211103 Allowances	960		1,919			1,91	
221002 Workshops and Seminars	2,400						
224002 General Supply of Goods and Services	0		500	6,000		6,50	

Thousand Uganda Shillings	•	2011/12 A	pproved Budg	get		2012/	13 Approved E	stimates
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland			0		1,500			1,500
227004 Fuel, Lubricants an	d Oils		1,640		2,000			2,000
	Total Cost of	of Output 018205:	5,000		5,919	6,000		11,919
Output:018206 Vermin con	atrol services							
211103 Allowances			0		1,501			1,501
221002 Workshops and Ser	minars		3,000					0
224001 Medical and Agricu			0		600			600
224002 General Supply of G	**		0		618			618
227001 Travel Inland	occus una services		0		1,200			1,200
227004 Fuel, Lubricants an	d Oils		0		2,000			2,000
227004 Tuel, Eublicants an		of Output 018206:	3,000		5,919			5,919
Output:018207 Teetse vecto	or control and commercial insects		3,000		3,717			3,717
211103 Allowances	or control and commercial insect	s jaim promotion	0		2,500			2,500
221002 Workshops and Ser	minare		5,000		2,500			2,300
1			0		500			500
221008 Computer Supplies					300	7.000		
224001 Medical and Agricu	uiturai supplies		0		2 000	7,000		7,000
227001 Travel Inland			0		2,000			2,000
227004 Fuel, Lubricants an			0		2,919			2,919
		of Output 018207:	5,000		7,919	7,000		14,919
	Total Cost of Hi	igher 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 (Administrativ	ve)						
231001 Non-Residential Bu	uildings		0	0	0	369,963	0	369,963
Total LCIII: Kaabong East			LCIV: Do	doth				40,000
LCII: Lokolia	LCI: District Headquarters	Construction of a		10		Other Transfers fr		35,000
LCII: Lokolia	LCI: Not Specified	Rehabilitation of a			s und Source:C	Conditional Grant	to Agric Exten	5,000
Total LCIII: Kaabong Town C LCII: Camp Swahili	LCI: Not Specified	Supply of gas fcon	LCIV: Do		Source:(Conditional Grant	to Agric Exten	95,970 14,720
LCII: Kapilan Bar East	LCI: Pire Centre	Construction of a		20		Other Transfers fr	_	81,250
Total LCIII: Karenga	Zen Tire cenire	Constitution of all	LCIV: Do	doth	bour co. c	Transfers fr	om com ar co	22,000
LCII: Lokori	LCI: Central	Construction of a			Source: C	Other Transfers fr	om Central Go	22,000
Total LCIII: Kawalakol			LCIV: Do	doth				7,500
LCII: Kawalakol	LCI: Kawalakol Centre	Construction of a	slaughter slab (I	PMG)	Source: C	Conditional transf	ers to Producti	7,500
Total LCIII: Lobalangit			LCIV: Do	doth				70,493
LCII: Lobalangit	LCI: Lokerui	Construction of a	market shade		Source: C	Other Transfers fr	om Central Go	35,000
LCII: Lobalangit	LCI: Lobalangit Centre	Construction of a				Conditional transf	ers to Producti	35,000
LCII: Lobalangit	LCI: Not Specified	Construction of a			itted Source:C	Conditional Grant	to Agric Exten	493
Total LCIII: Lodiko	ICL W. J.J.		LCIV: Do	doth	g d	N. 1 . 1 . 1 . 1 . 1 . 1 . 1	0 . 10	22,000
LCII: Kajiir Total I CIII: I alalia	LCI: Kawalakol	Construction of a		doth	Source:C	Other Transfers fr	om Central Go	22,000 55,000
LCII: Lolelia Centre	Total LCII: Lolelia LCIV: Dodoth LCII: Lolelia Centre LCI: Not Specified Construction of a market shade Source: Conditional Grant to Agric Exten						to Agric Exten	35,000
LCII: Loteteleit	LCI: Loteteleit	Construction of a		er (PMG)		Conditional transf	_	20,000
Total LCIII: Loyoro			LCIV: Do					35,000
LCII: Lokanayona	LCI: Not Specified	Construction of a	market shade		Source:N	lot Specified		35,000
Total LCIII: Sidok			LCIV: Do	doth				22,000
LCII: Kasimeri	LCI: Kasimeri	Construction of a	cattle crush		Source: C	Other Transfers fr	om Central Go	22,000
	Total Cost of	of Output 018272:	0	0	0	369,963	0	369,963
Output:018282 Slaughter s	lab construction							
231001 Non-Residential Bu	uildings		13,000					0
	Total Cost of	of Output 018282:	13,000					0
Output:018284 Plant clinic	/mini laboratory construction							

Workplan 4: Production and Marketing

Thousand Uganda Shillings 20	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	
Total Cost of Output 01:	8284: 2,171					0	
Output:018285 Crop marketing facility construction							
231007 Other Structures	33,449					0	
Total Cost of Output 01	8285: 33,449					0	
Total Cost of Capital Puro	chases 48,620	0	0	369,963	0	369,963	
Total Cost of function District Production Se	ervices 220,482	91,794	87,451	457,910	0	637,155	

LG Function 0183 District Commercial Services

Thousand Uganda Shillings 2011/1	2011/12 Approved Budget					2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total			
Output:018301 Trade Development and Promotion Services									
211103 Allowances	0		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			
Total Cost of Output 018301:	0		2,500			2,500			
Output:018303 Market Linkage Services									
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			
Total Cost of Output 018303:	0		2,919			2,919			
Output:018304 Cooperatives Mobilisation and Outreach Services									
211103 Allowances	0		1,000			1,000			
227004 Fuel, Lubricants and Oils	0		1,566			1,566			
Total Cost of Output 018304:	0		2,566			2,566			
Total Cost of Higher LG Service	s 0		7,985			7,985			
Total Cost of function District Commercial Service	s 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			

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,303,828	1,320,856	1,515,385
Conditional Grant to PHC- Non wage	238,094	219,045	238,094
Conditional Grant to PHC Salaries	875,342	911,378	1,008,725
District Equalisation Grant		0	13,558
District Unconditional Grant - Non Wage	5,582	0	4,026
Multi-Sectoral Transfers to LLGs			20,324
Conditional Grant to NGO Hospitals	32,459	29,863	32,159
Transfer of District Unconditional Grant - Wage	12,160	33,079	55,542
Locally Raised Revenues	1,615	0	4,381
Conditional Grant to District Hospitals	138,577	127,490	138,577
Development Revenues	2,133,556	1,904,440	1,306,099
Unspent balances - Conditional Grants	869,120	869,120	
Donor Funding		15,500	542,942
Equalisation Grant		4,300	
Multi-Sectoral Transfers to LLGs			34,666
Conditional Grant to PHC - development	1,172,383	884,912	728,491
Other Transfers from Central Government	92,053	130,608	
Total Revenues	3,437,384	3,225,295	2,821,485
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,303,828	1,320,856	1,515,385
Wage	887,502	944,456	1,077,027
Non Wage	416,326	376,400	438,358
Development Expenditure	2,133,556	1,482,533	1,306,099
Domestic Development	2,133,556	1482532.61	763,157
Donor Development	0	0	542,942
Total Expenditure	3,437,384	2,803,388	2,821,485

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Pr	rimary Healthcare							
Thousand Uganda Shilling	s	2011/12 A	pproved Bud	get		2012	/13 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088151 District Ho	ospital Services (LLS.)							
263101 LG Conditional gr	ants(current)		151,892	0	138,577	0	0	138,577
Total LCIII: Kaabong TC			LCIV: Do	odoth				138,577
LCII: Central	LCI: Kaabong Hospital	Kaabong Hospital			Source:F	PHC Non Wage		138,577
	Total	Cost of Output 088151:	151,892	0	138,577	0	0	138,577
Output:088152 NGO Hosp	oital Services (LLS.)							·
263101 LG Conditional gr	ants(current)		32,459					0
	Total	Cost of Output 088152:	32,459					0

Output:088153 NGO Basic Healthcare Services (LLS)

Workplan 5: Health

Thousand Uganda Shillings		2011/12 A	pproved Bud	lget			2012	2/13 Approved	Estimates
Lower Local Services			Total	Wag	e	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional gran	nts(current)		0		0	32,459	C	0	32,459
Total LCIII: Kaabong Town Co	ouncil		LCIV: D	odoth					16,229
LCII: Komuria	LCI: Kaabong Mission HC III	Kaabong Mission	HC III			Source: 0	Conditional Gra	nt to PHC - devel	16,229
Total LCIII: Kalapata			LCIV: D	odoth					8,11:
LCII: Lotim	LCI: Lotim HC II	Lotim HC II				Source: 0	Conditional Gra	nt to PHC - devel	8,11.
Total LCIII: Kapedo			LCIV: D	odoth					8,11
LCII: Kapedo Centre	LCI: St Jude Kapedo HC II	St. Jude Kapedo H	C III			Source: 0	Conditional Gra	nt to PHC - devel	8,11.
	Total Cos	t of Output 088153:	0		0	32,459	0	0	32,45
Output:088154 Basic Health	ncare Services (HCIV-HCII-L	LS)							
263101 LG Conditional gran	nts(current)		99,445		0	98,284	C	0	98,28
Total LCIII: Kaabong East			LCIV: D	odoth					6,77
LCII: Lokolia	LCI: Lokolia HC III	Lokolia HC III				Source:1	PHC Non wage		6,77
Total LCIII: Kaabong West			LCIV: D	odoth					6,77
LCII: Lokerui	LCI: Lokerui HC II	Lokerui HC II				Source:1	PHC Non wage		3,38
LCII: Lokerui	LCI: Lomeris HC II	Lomeris HC II				Source:1	PHC Non wage		3,38
Total LCIII: Kalapata			LCIV: D	odoth					6,778
LCII: Kalapata Centre	LCI: Kalapata HC II	Kapalata HC III				Source:1	PHC Non wage		6,77
Total LCIII: Kamion	<u> </u>		LCIV: D	odoth					6,778
LCII: Kamion	LCI: Kamion HC II	Kamion HC II				Source:1	PHC Non wage		3,389
LCII: Lokwakaramoi	LCI: Lokwakaramoi HC II	Lokwakaramoi HO	C II			Source:1	PHC Non wage		3,389
Total LCIII: Kapedo			LCIV: D	odoth					10,16
LCII: Kapedo Centre	LCI: Kapedo HC III	Kapedo HC III				Source:1	PHC Non wage		6,778
LCII: Sangar	LCI: Kalimon HC II	Kalimon HC II				Source:1	PHC Non wage		3,38
Total LCIII: Karenga			LCIV: D	odoth					16,94
LCII: Karenga Centre	LCI: Karenga HC IV	Karenga HC IV				Source:1	PHC Non wage		13,55
LCII: Lokori	LCI: Lokori HC II	Lokori HC II				Source:1	PHC Non wage		3,38
Total LCIII: Kathile			LCIV: D	odoth					10,16
LCII: Kathile	LCI: Kathile HC III	Kathile HC III				Source:1	PHC Non wage		6,77
LCII: Narengepak	LCI: Narengapak HC II	Narengepak HC I	!			Source:1	PHC Non wage		3,38
Total LCIII: Kawalakol			LCIV: D	odoth					3,389
LCII: Kocholo	LCI: Kocholo HC II	Kocholo HC II				Source:1	PHC Non wage		3,389
Total LCIII: Lobalangit			LCIV: D	odoth					6,778
LCII: Lobalangit	LCI: Lobalangit HC II	Lobalangit HC II				Source:1	PHC Non wage		3,389
LCII: Pire	LCI: Pire HC II	Pire HC II				Source:1	PHC Non wage		3,389
Total LCIII: Lolelia			LCIV: D	odoth					6,778
LCII: Kaimese	LCI: Kaimese HC II	Kaimese HC II				Source:1	PHC Non wage		3,389
LCII: Loteteleit	LCI: Lomodoch HC II	Lomodoch HC II				Source:1	PHC Non wage		3,389
Total LCIII: Loyoro			LCIV: D	odoth					6,778
LCII: LOKANAYONA	LCI: Lokanayona HC II	Lokanayona HC I	Ţ.			Source:1	PHC Non Wage		3,38
LCII: Toroi	LCI: Loyoro HC II	Loyoro HC II				Source:1	PHC Non wage		3,38
Total LCIII: Sidok			LCIV: D	odoth					10,16
LCII: Kakamar	LCI: Kakamar HC II	Kakamar HC II				Source:1	PHC Non wage		3,38
LCII: Kasimeri	LCI: Lochom HC II	Lochom HC II				Source: I	PHC Non wage		3,38
LCII: Longaro	LCI: Kopoth HC II	Kopoth HC II				Source:1	PHC Non wage		3,389
	Total Cos	t of Output 088154:	99,445		0	98,284	0	0	98,28

Output:088159 Multi sectoral Transfers to Lower Local Governments

Workplan 5: Health

Thousand Uganda Shillings		2011/12 App	roved Bu	dget			201	2/13 Approved	Estimates
Lower Local Services			Total	,	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional g	grants(current)		0		12,760	7,564		0 0	20,324
Total LCIII: Kaabong Town C	Council		LCIV: I	Oodoth				_	17,383
LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG				Source: U	Urban Uncondii	tional Grant - Wa	12,760
LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG				Source:1	Locally Raised I	Revenues	4,623
Total LCIII: Kapedo			LCIV: I	Oodoth					700
LCII: Kapedo Centre	LCI: S/C Headquarters	Kapedo S/C LLG				Source:1	District Uncond	itional Grant - No	700
Total LCIII: Karenga			LCIV: I	Oodoth					869
LCII: Karenga Centre	LCI: S/C Headquarters	Karenga S/C LLG				Source:1	Locally Raised I	Revenues	869
Total LCIII: Lobalangit			LCIV: I	Oodoth					1,040
LCII: Lobalangit	LCI: S/C Headquarters	Lobalangit S/C LLG				Source:1	District Uncond	itional Grant - No	1,040
Total LCIII: Loyoro			LCIV: I	Oodoth					250
LCII: Toroi	LCI: S/C Headquarters	Loyoro S/C LLG				Source:1	District Uncond	itional Grant - No	250
Total LCIII: Sidok			LCIV: I	Oodoth					82
LCII: Longaro	LCI: S/C Headquarters	Sidok S/C LLG				Source:1	District Uncond	itional Grant - No	82
263201 LG Conditional gra	nts(capital)		0		0	0	34,66	6 0	34,666
Total LCIII: Kaabong East			LCIV: I	Oodoth					1,652
LCII: Lokolia	LCI: S/C Headquarters	Kaabong East S/C LI	LG			Source:1	LGMSD (Forme	r LGDP)	1,652
Total LCIII: Kaabong West			LCIV: I	Oodoth				15,400	
LCII: Kaabong	LCI: Lomeris HC II	Kaabong West S/C L	LG			Source:1	LGMSD (Forme	r LGDP)	15,400
Total LCIII: Kalapata			LCIV: I	Oodoth					9,793
LCII: Kalapata Centre	LCI: Kalapata HC III	Kalapata S/C LLG				Source:1	LGMSD (Forme	r LGDP)	9,793
Total LCIII: Kamion			LCIV: I	Oodoth					180
LCII: Kamion	LCI: S/C Headquarters	Kamion S/C LLG				Source:1	LGMSD (Forme	r LGDP)	180
Total LCIII: Kapedo			LCIV: I	Oodoth					1,100
LCII: Kapedo Centre	LCI: S/C Headquarters	Kapedo S/C LLG				Source:1	LGMSD (Forme	r LGDP)	1,100
Total LCIII: Karenga			LCIV: I	Oodoth					1,439
LCII: Karenga Centre	LCI: S/C Headquarters	Karenga S/C LLG				Source:LGMSD (Former LGDP)			1,439
Total LCIII: Kathile			LCIV: I	Oodoth					891
LCII: Kathile	LCI: S/C Headquarters	Kathile S/C LLG				Source:LGMSD (Former LGDP)		891	
Total LCIII: Kawalakol			LCIV: I	Oodoth					330
LCII: Kawalakol	LCI: Kocholo HC II	Kawalakol S/C LLG				Source:1	LGMSD (Forme	r LGDP)	330
Total LCIII: Lobalangit			LCIV: I	Oodoth		_			660
LCII: Lobalangit	LCI: S/C Headquarters	Lobalangit S/C LLG				Source:1	LGMSD (Forme	r LGDP)	660
Total LCIII: Lodiko			LCIV: I	Oodoth					418
LCII: Lodiko	LCI: S/C Headquarters	Lodiko S/C LLG				Source:1	LGMSD (Forme	r LGDP)	418
Total LCIII: Lolelia		* 1 " 0'G * 1 G	LCIV: I	Jodoth		<i>a</i>	CLEAD /F	. ann	1,336
LCII: Lolelia Centre	LCI: S/C Headquarters	Lolelia S/C LLG				Source:1	LGMSD (Forme	r LGDP)	1,336
Total LCIII: Sidok	LOLGIO II	C. I I C.C. I C	LCIV: I	Jodoth		c .	CMCD (E	LCDD)	1,467
LCII: Longaro	LCI: S/C Headquarters	Sidok S/C LLG	0		10.760		LGMSD (Forme		1,467
		of Output 088159:	0		12,760	7,564	34,666		
III. LOC '	Total Cost of Lo	ower Local Services	283,796		12,760	276,884	34,66		-
Higher LG Services			Total		Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare	9								
211101 General Staff Salar	ies		0		55,542				55,542
213001 Medical Expenses(To Employees)		0			3,500			3,500
213002 Incapacity, death be	enefits and funeral expenses		0			4,000			4,000
221002 Workshops and Ser	*		12,000			20,398			20,398
221002 Workshops and Ser 221008 Computer Supplies			0			2,000			2,000
221009 Welfare and Enterta			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						

month of the state	Work	plan	5: .	Health
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Thousand Uganda Shillings	2011/12 Approved Bu	uget		2012	/13 Approved Es	sumates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221407 District PHC wage	887,502	1,008,725				1,008,7
227001 Travel Inland	31,556		35,000			35,00
227004 Fuel, Lubricants and Oils	8,000		20,800			20,80
228002 Maintenance - Vehicles	10,000		26,968			26,90
282101 Donations	0				542,942	542,94
Total Cost of Output 0	088101: 967,058	1,064,267	128,758		542,942	1,735,90
Output:088105					,	<u> </u>
211103 Allowances	33,289					
221002 Workshops and Seminars	92,053					
221005 Hire of Venue (chairs, projector etc)	500					
221007 Books, Periodicals and Newspapers	9,300					
221017 Books, renoulcais and rewspapers 221011 Printing, Stationery, Photocopying and Binding	12,000					
	1,200					
221014 Bank Charges and other Bank related costs						
227004 Fuel, Lubricants and Oils	10,000					
Total Cost of Output 6	088105: 158,342					
Output: 088106 Promotion of Sanitation and Hygiene	•		12.000			40.00
211103 Allowances	0		13,086			13,08
227004 Fuel, Lubricants and Oils	0		19,630			19,63
Total Cost of Output 6			32,716			32,71
Total Cost of Higher LG		1,064,267	161,474		542,942	1,768,68
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	145,06
						1-10,00
Total LCIII: Kaabong TC	LCIV:			· · · · · · · · · · · · · · · · · · ·		52,46
LCII: Central LCI: Kaabong District Headquarters Const.	ruction of Drug Store at 1	District Headqua	urters Source:F			52,46
LCII: Central LCI: Kaabong District Headquarters Const. Total LCII: Kaabong Town Council	ruction of Drug Store at LCIV:	<i>District Headqua</i> Dodoth		PRDP		52,46 52,46 92,5 9
LCII: Central LCI: Kaabong District Headquarters Const. Total LCII: Kaabong Town Council LCII: Camp Swahili LCI: District Headquarters at the AI Compl.	ruction of Drug Store at L LCIV: letion of District Health C	<i>District Headqua</i> Dodoth				52,46 52,46 92,5 9
LCII: Central LCI: Kaabong District Headquarters Const. Total LCII: Kaabong Town Council LCII: Camp Swahili LCI: District Headquarters at the AI Compl 231002 Residential Buildings	LCIV: letion of District Health 6 31,172	<i>District Headqua</i> Dodoth		PRDP		52,46 52,46 92,5 9
LCII: Central LCII: Kaabong District Headquarters Const. Total LCIII: Kaabong Town Council LCII: Camp Swahili LCI: District Headquarters at the AI Compl 231002 Residential Buildings 231007 Other Structures	LCIV: detion of District Health C 31,172 10,000	<i>District Headqua</i> Dodoth		PRDP		52,46 52,46 92,5 9
LCII: Central LCI: Kaabong District Headquarters Const. Total LCII: Kaabong Town Council LCII: Camp Swahili LCI: District Headquarters at the AI Compl 231002 Residential Buildings	LCIV: letion of District Health 6 31,172	<i>District Headqua</i> Dodoth		PRDP		52,46 52,46 92,5 9
Const. Const.	LCIV: letion of District Health C 31,172 10,000 10,218	<i>District Headqua</i> Dodoth		PRDP		52,46 52,46 92,5 9 92,59
Const. Countrial LCII: Kaabong District Headquarters Const. Total LCIII: Kaabong Town Council LCII: Camp Swahili LCII: District Headquarters at the AI Comple 231002 Residential Buildings 231007 Other Structures 281504 Monitoring, Supervision and Appraisal of Capital Works Total Cost of Output Countput:088175 Vehicles & Other Transport Equipment	ruction of Drug Store at a LCIV: letion of District Health G 31,172 10,000 10,218 288172: 310,123	District Headqua Dodoth Affice 0	Source: U	PRDP Inspent balances 145,063	– Conditional	52,46 52,46 92,59 92,59
Const. Const.	LCIV: letion of District Health C 31,172 10,000 10,218	District Headqua Dodoth Office	Source:U	PRDP Inspent balances	– Conditional	52,46 52,46 92,55 92,55 145,06
LCII: Central LCII: Kaabong District Headquarters Const. Total LCIII: Kaabong Town Council LCII: Camp Swahili LCI: District Headquarters at the AI Compl 231002 Residential Buildings 231007 Other Structures 281504 Monitoring, Supervision and Appraisal of Capital Works Total Cost of Output Output:088175 Vehicles & Other Transport Equipment 231004 Transport Equipment Total LCIII: Karenga	ruction of Drug Store at 1 LCIV: letion of District Health O 31,172 10,000 10,218 287,526 LCIV:	District Headqua Dodoth Oodoth 0 Dodoth	Source:U	PRDP Unspent balances 145,063 99,283	– Conditional	52,46 52,46 92,59 92,59 145,06 99,28
Const. Const.	ruction of Drug Store at a LCIV: letion of District Health C 31,172 10,000 10,218 310,123 287,526 LCIV: letion Toyota Land Cruise	District Headqua Dodoth Office 0 0 Dodoth	Source:U 0 0 ith ac Source:H	Inspent balances 145,063 99,283	- Conditional 0	52,46 52,46 92,59 92,59 92,59 145,06 99,28 99,28
Const. Const.	LCIV: letion of Drug Store at a LCIV: letion of District Health C 31,172 10,000 10,218 310,123 287,526 LCIV: letion Toyota Land Cruise	District Headqua Dodoth Oodoth 0 Dodoth	Source:U	PRDP Unspent balances 145,063 99,283	– Conditional	52,46 52,46 92,59 92,59 92,59 145,06 99,28 99,28
Const. Const.	LCIV: Letion of Drug Store at a LCIV: Letion of District Health O 31,172 10,000 10,218 287,526 LCIV: Letion Toyota Land Cruise 287,526 287,526	District Headqua Dodoth Office 0 0 Dodoth	Source:U 0 0 ith ac Source:H	Inspent balances 145,063 99,283	- Conditional 0	52,46 52,46 92,59 92,59 92,59 145,06 99,28 99,28 99,28
Const. Const.	ruction of Drug Store at a LCIV: letion of District Health C 31,172 10,000 10,218 310,123 287,526 LCIV: letion Toyota Land Cruiss 088175: 287,526 35,000	District Headqua Dodoth Office 0 0 Dodoth	Source:U 0 0 ith ac Source:H	Inspent balances 145,063 99,283	- Conditional 0	52,46 52,46 92,59 92,59 92,59 145,06 99,28 99,28 99,28
Const. Const.	ruction of Drug Store at a LCIV: letion of District Health C 31,172 10,000 10,218 310,123 287,526 LCIV: letion Toyota Land Cruiss 088175: 287,526 35,000	District Headqua Dodoth Office 0 0 Dodoth	Source:U 0 0 ith ac Source:H	Inspent balances 145,063 99,283	- Conditional 0	52,46 52,46 92,59 92,59 92,59 145,06 99,28 99,28
Const. Total LCII: Kaabong Town Council LCII: Camp Swahili LCI: District Headquarters at the Al Complex 231002 Residential Buildings 231007 Other Structures 281504 Monitoring, Supervision and Appraisal of Capital Works Total Cost of Output Coutput:088175 Vehicles & Other Transport Equipment Total LCII: Karenga LCII: Karenga Health Center IV Complex Total Cost of Output Coutput:088178 Furniture and Fixtures (Non Service Delivery) 231006 Furniture and Fixtures Total Cost of Output Coutput:088179 Other Capital	LCIV:	District Headqua Dodoth O O Dodoth rambulances w	Source:U 0 0 ith ac Source:H 0	2RDP 2nspent balances 145,063 99,283 2PDP 99,283	- Conditional 0 0	52,46 52,46 92,59 92,59 92,59 145,06 99,28 99,28 99,28
Const. Total LCII: Kaabong Town Council LCII: Camp Swahili LCI: District Headquarters at the AI Complex 231002 Residential Buildings 231007 Other Structures 281504 Monitoring, Supervision and Appraisal of Capital Works Total Cost of Output of Output:088175 Vehicles & Other Transport Equipment 231004 Transport Equipment Total LCII: Karenga LCII: Karenga Health Center IV Complex Total Cost of Output of Output:088178 Furniture and Fixtures (Non Service Delivery) 231006 Furniture and Fixtures Total Cost of Output of Output:088179 Other Capital 231007 Other Structures	LCIV: letion of District Health C 31,172 10,000 10,218 287,526 LCIV: letion Toyota Land Cruise 287,526 35,000 288178: 35,000 189,000	District Headqua Dodoth Iffice 0 0 Dodoth er ambulances w 0	Source:U 0 0 ith ac Source:H	Inspent balances 145,063 99,283	- Conditional 0	52,40 52,40 92,59 92,59 145,00 99,28 99,28 99,28
Const. Total LCII: Kaabong Town Council LCII: Camp Swahili LCI: District Headquarters at the AI Comple 231002 Residential Buildings 231007 Other Structures 281504 Monitoring, Supervision and Appraisal of Capital Works Total Cost of Output 6 Output:088175 Vehicles & Other Transport Equipment 231004 Transport Equipment Total LCII: Karenga LCII: Karenga Health Center IV Comple Total Cost of Output 6 Output:088178 Furniture and Fixtures (Non Service Delivery) 231006 Furniture and Fixtures Total Cost of Output 6 Output:088179 Other Capital 231007 Other Structures Total LCIII: Kaabong Town Council	LCIV:	District Headqua Dodoth Office 0 0 Dodoth er ambulances w 0 Dodoth	Source:U	145,063 145,063 99,283 PRDP 99,283	- Conditional 0 0 0	52,40 52,40 92,59 92,59 92,59 145,00 99,28 99,28 99,28
Const. Total LCII: Kaabong Town Council LCII: Camp Swahili LCI: District Headquarters at the AI Complement Cost of Output: Output:088175 Vehicles & Other Transport Equipment Total LCII: Karenga LCI: Karenga Health Center IV Complement Cost of Output:088178 Furniture and Fixtures (Non Service Delivery) 231006 Furniture and Fixtures Output:088179 Other Capital 231007 Other Structures Total LCII: Karenga Centre LCI: Karenga Health Center IV Complement Cost of Output:088178 Furniture and Fixtures (Non Service Delivery) Coutput:088179 Other Capital 231007 Other Structures Total LCII: Kaabong Town Council LCII: Central LCII: Central Rehab	LCIV:	District Headqua Dodoth Office 0 0 Dodoth er ambulances w 0 Dodoth tr Kaabong Hosp	Source:U 0 ith ac Source:F 0 outlined Source:Outlined Sour	145,063 145,063 99,283 PRDP 99,283 160,912 Conditional Gran	- Conditional 0 0 0 to PHC - devel	52,40 52,40 92,59 92,59 92,59 145,00 99,28 99,28 99,28 160,91 42,00
Const. Total LCII: Kaabong Town Council LCII: Camp Swahili LCI: District Headquarters at the AI Complex 231002 Residential Buildings 231007 Other Structures 281504 Monitoring, Supervision and Appraisal of Capital Works Total Cost of Output & Output:088175 Vehicles & Other Transport Equipment 231004 Transport Equipment Total LCII: Karenga LCII: Karenga Health Center IV Complex Total Cost of Output & Output:088178 Furniture and Fixtures (Non Service Delivery) 231006 Furniture and Fixtures Total Cost of Output & Output:088179 Other Capital 231007 Other Structures Total LCIII: Kaabong Town Council LCII: Central LCII: Central Rehab. LCII: Central Installations	LCIV:	District Headqua Dodoth Office 0 0 Dodoth er ambulances w 0 Dodoth that Kaabong Hosp octor's house Ka	Source:U 0 ith ac Source:F 0 outlined Source:C source:C	PRDP Inspent balances 145,063 99,283 PRDP 99,283 160,912 Conditional Grant Conditional Grant	- Conditional 0 0 to PHC - devel to PHC - devel	52,46 52,46 92,59 92,59 92,59 145,06 99,28 99,28 99,28 160,91 42,00 28,00
Const. Total LCII: Kaabong Town Council LCII: Camp Swahili LCI: District Headquarters at the Al Complex 231002 Residential Buildings 231007 Other Structures 281504 Monitoring, Supervision and Appraisal of Capital Works Total Cost of Output & Output:088175 Vehicles & Other Transport Equipment 231004 Transport Equipment Total LCII: Karenga LCII: Karenga Health Center IV Complex Total Cost of Output & Output:088178 Furniture and Fixtures (Non Service Delivery) 231006 Furniture and Fixtures Total Cost of Output & Output:088179 Other Capital 231007 Other Structures Total LCIII: Kaabong Town Council LCII: Central LCII: Central Rehab. LCII: Central LCII: Central Install. LCII: Central LCII: Central Install. LCII: Central LCII: Central Install.	LCIV:	District Headqua Dodoth Office 0 0 Dodoth er ambulances w 0 Dodoth that Kaabong Hosp octor's house Ka HO's Office	Source:U 0 ith ac Source:I 0 ithac Source:I contail Source:C Source:C	145,063 145,063 99,283 PRDP 99,283 160,912 Conditional Gran	O to PHC - devel to PHC - devel to PHC - devel	52,46 52,46 92,59 92,59 145,06 99,28 99,28

Output:088180 Healthcentre construction and rehabilitation

Workplan 5: Health

Thousand Uganda Shillings	2011/12	Approved Bu	dget		2012	/13 Approved Es	timates
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Bui	ldings	0	0	0	104,792	0	104,792
Total LCIII: Kapedo		LCIV: I	Dodoth				104,792
LCII: Kumet	LCI: Not Specified Completion of	OPD Kalimon		Source:	Conditional Gran	t to PHC - devel	104,792
	Total Cost of Output 088180:	0	0	0	104,792	0	104,792
Output:088180p PRDP-Hea	lthcentre construction and rehabilitation						
231001 Non-Residential Bui	lldings	164,786	0	0	17,818	0	17,818
Total LCIII: Lobalangit		LCIV: I	Dodoth				17,813
LCII: Lobalangit	LCI: Not Specified Completion of	OPD at Lobalang	git HC II	Source:0	Conditional Gran	t to PHC - devel	17,81
	Total Cost of Output 088180p:	164,786	0	0	17,818	0	17,818
Output:088181 Staff houses	construction and rehabilitation						
231002 Residential Building	s	0	0	0	45,768	0	45,768
otal LCIII: Karenga CII: Karenga Centre LCI: Karenga HC IV Construct		LCIV: I	Dodoth				45,768
LCII: Karenga Centre	LCI: Karenga HC IV Construction of	f a staff house at	Karenga HC IV	Source:0	Conditional Gran	t to PHC - devel	45,768
	Total Cost of Output 088181:	0	0	0	45,768	0	45,768
Output:088181p PRDP-Staf	f houses construction and rehabilitation						
231002 Residential Building	s	246,940	0	0	40,000	0	40,000
Total LCIII: Kaabong Town Co	ouncil	LCIV: I	Dodoth				40,000
LCII: Central	LCI: Kaabong Hospital Rehabilitation of	of ceilings of 2 D	octors' staff hou	ses Source:	Conditional Gran	t to PHC - devel	40,000
	Total Cost of Output 088181p:	246,940	0	0	40,000	0	40,000
Output:088182p PRDP-Mat	ernity ward construction and rehabilitation						
231001 Non-Residential Bui	lldings	349,906					(
	Total Cost of Output 088182p:	349,906					· ·
Output:088183 OPD and otl	ner ward construction and rehabilitation						
231001 Non-Residential Bui	lldings	162,750					(
	Total Cost of Output 088183:	162,750					(
Output:088183p PRDP-OPI	and other ward construction and rehabilitation	<u> </u>					
231001 Non-Residential Bui	lldings	179,442					(
	Total Cost of Output 088183p:	179,442					ĺ
Output:088184p PRDP-The	atre construction and rehabilitation	<u> </u>					
231001 Non-Residential Bui		75,629	0	0	114,855	0	114,855
Total LCIII: Karenga		LCIV: I	Dodoth		· · · · · · · · · · · · · · · · · · ·		114,855
LCII: Karenga Centre	LCI: Karenga HC IV Completion of a	theatre at Kare		Source:	Conditional Gran	t to PHC/PRDP	114,855
-	Total Cost of Output 088184p:	75,629	0	0	114,855	0	114,855
Output:088185p PRDP-Spec	cialist health equipment and machinery	-					
231005 Machinery and Equi		27,086					(
,1	Total Cost of Output 088185p:	27,086					
	Total Cost of Capital Purchases	2,028,188	0	0	728,491	0	728,49
	-	3,437,384	1,077,027	438,358	763,157	542,942	2,821,484
	Total Cost of function Primary Healthcare	3,437.304					

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	011/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	3,006,093	2,667,464	2,844,628	
Transfer of District Unconditional Grant - Wage	44,193	34,732	51,047	
Conditional Transfers for Wage Technical Institutes		0	102,535	
Conditional transfers to School Inspection Grant	7,850	7,224	8,168	
District Unconditional Grant - Non Wage	16,746	8,600	16,746	
Conditional Grant to Secondary Salaries	122,602	181,002	171,860	
Locally Raised Revenues	4,838	8,500	4,838	
Multi-Sectoral Transfers to LLGs			1,902	
Other Transfers from Central Government	486,903	1,342		
Conditional Transfers for Non Wage Technical Institut		0	63,342	
Conditional Grant to Secondary Education	187,502	187,503	180,663	
Conditional Grant to Primary Salaries	1,859,170	1,976,953	1,981,850	
Conditional Grant to Primary Education	263,840	242,733	247,227	
Conditional Grant to Tertiary Salaries	12,448	18,876	14,449	
Development Revenues	1,898,112	1,587,947	1,505,526	
Conditional Grant to SFG	975,316	817,205	904,098	
Other Transfers from Central Government	716,796	0		
Multi-Sectoral Transfers to LLGs			205,946	
Unspent balances - Conditional Grants		716,796	169,196	
Donor Funding	200,000	39,446	226,286	
Equalisation Grant	6,000	14,500		
Total Revenues	4,904,204	4,255,411	4,350,154	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	3,006,093	2,659,622	2,844,628	
Wage	2,038,413	2,211,563	2,321,742	
Non Wage	967,680	448,059	522,886	
Development Expenditure	1,898,112	1,360,298	1,505,526	
Domestic Development	1,698,112	1360297.801	1,279,240	
Donor Development	200,000	0	226,286	
Total Expenditure	4,904,204	4,019,920	4,350,154	

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	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)

Workplan 6: Education

Thousand Uganda Shillin	ngs	2011/12 App	proved Bud	get		2012	2/13 Approved Es	timates	
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263101 LG Conditional	grants(current)		263,839	0	247,227	(0	247,227	
Total LCIII: Kaabong East	-		LCIV: Do	doth				4,385	
LCII: Kalongor	LCI: Kalongor P/S	Kalongor P/S			Source:	Conditional Gra	nt to Primary Ed	4,385	
Total LCIII: Kaabong Town			LCIV: Do	doth			,	31,029	
LCII: Camp Swahili	LCI: Loiki P/S	Loiki P/S			Source:	Conditional Gra	nt to Primary Ed	5,570	
LCII: Komuria	LCI: Kumukuny Girls' P/S	Komukuny Girls P/S	5		Source:	Conditional Gra	nt to Primary Ed	8,49	
LCII: Loputuk	LCI: Komukuny Boys' P/S	Komukuny Boys P/S	3				nt to Primary Ed	9,012	
LCII: Pajar	LCI: Pajar P/S	Pajar P/S			Source:	Conditional Gra	nt to Primary Ed	7,950	
Total LCIII: Kaabong West	t	•	LCIV: Do	doth				12,51	
LCII: Lobongia	LCI: Lomusian P/S	Lomusian P/S			Source:	Conditional Gra	nt to Primary Sal	4,49	
LCII: Lokerui	LCI: Lokerui P/S	Lokerui P/S			Source:	Conditional Gra	nt to Primary Sal	4,39	
LCII: Lomeris	LCI: Kachikol P/S	Kachikol P/S			Source:	Conditional Gra	nt to Primary Ed	3,620	
Total LCIII: Kalapata			LCIV: Do	doth			,	12,83	
LCII: Kalapata Centre	LCI: Kalapata P/S	Kalapata P/S			Source:	Conditional Gra	nt to Primary Ed	4,243	
LCII: Lotim	LCI: Lotim P/S	Lotim P/S					nt to Primary Ed	4,005	
LCII: Morukori	LCI: Morukori P/S	Morukori P/S						4,59	
Total LCIII: Kamion			LCIV: Do	doth		Source:Conditional Grant to Primary Ed Source:Conditional Grant to Primary Ed			
LCII: Kamion	LCI: Kamion P/S	Kamion P/S			Source:	Conditional Gra	nt to Primary Ed	10,162 3,529	
LCII: Lokwakaramoi	LCI: Lokwakaramoi 1 P/S	Lokwakaramwae 1 l	P/S				nt to Primary Ed	3,45	
LCII: Lokwakaramoi	LCI: Lokwakaramoi 2 P/S	Lokwakaramwae 2 l	P/S				nt to Primary Ed	3,17.	
Total LCIII: Kapedo			LCIV: Do	doth				30,34	
LCII: Kapedo Centre	LCI: Nakalas P/S	Nalakas P/S			Source:	Conditional Gra	nt to Primary Ed	6,05	
LCII: Kapedo Centre	LCI: Kalimon P/S	Kalimon P/S					nt to Primary Ed	4,134	
LCII: Komolicher	LCI: Komolicher P/S	Komolicher P/S					nt to Primary Ed	3,484	
LCII: Lokiel	LCI: Lokiel P/S	Lokiel P/S					nt to Primary Ed	4,64	
LCII: Sangar	LCI: Lokasangate P/S	Lokasangate P/S					nt to Primary Ed	3,79	
LCII: Sangar	LCI: Longerep P/S	Longerep P/S					nt to Primary Ed	3,94	
LCII: Sangar	LCI: Lowakuj P/S	Lowakuj P/S					nt to Primary Ed	4,270	
Total LCIII: Karenga			LCIV: Do	doth				35,77	
LCII: Karenga Centre	LCI: Kangole P/S	Kangole P/S			Source:	Conditional Gra	nt to Primary Ed	5,016	
LCII: Karenga Centre	LCI: Karenga Boys' P/S	Karenga Boys' P/S					nt to Primary Ed	8,60	
LCII: Karenga Centre	LCI: Karenga Girls' P/S	Karenga Girls' P/S					nt to Primary Ed	6,90	
LCII: Kidepo	LCI: Kidepo P/S	Kidepo P/S					nt to Primary Ed	3,754	
LCII: Lokori	LCI: Lokori P/S	Lokori P/S					nt to Primary Ed	5,170	
LCII: Loyoro/Napore	LCI: Loyoro Napore P/S	Loyoro Napore P/S					nt to Primary Ed	6,329	
Total LCIII: Kathile			LCIV: Do	doth				31,092	
LCII: Kathile	LCI: Kathile P/S	Kathile P/S			Source:	Conditional Gra	nt to Primary Ed	6,16	
LCII: Komacharikol	LCI: Kamacharikol P/S	Kamacharikol P/S					nt to Primary Ed	7,24.	
LCII: Lois	LCI: Lois P/S	Lois P/S					nt to Primary Ed	4,74	
LCII: Narengepak	LCI: Narengepak P/S	Narengepak P/S					nt to Primary Ed	4,96	
LCII: Narube	LCI: Narube P/S	Narube P/S					nt to Primary Ed	2,84	
LCII: Naryamaoi	LCI: Naryamaoi P/S	Naryamaoi P/S					nt to Primary Ed	5,12.	
Total LCIII: Kawalakol	Deli Trai yamaev 176	1141 yunuuv 175	LCIV: Do	doth	5011.001.			11,78	
LCII: Kawalakol	LCI: Kawalakol P/S	Kawalakol P/S	DOT DO	uou.	Source	Conditional Gra	nt to Primary Ed	4,160	
LCII: Kocholo	LCI: Kocholo P/S	Kocholo P/S					nt to Primary Ed	4,47.	
LCII: Kokoro	LCI: Lomanok P/S	Lomanok P/S					nt to Primary Ed	3,14.	
Total LCIII: Lobalangit			LCIV: Do	doth	5047.00.			20,58	
LCII: Kakwanga	LCI: Kakwanga P/S	Kakwanga P/S	2011.00		Source	Conditional Gra	nt to Primary Ed	4,018	
LCII: Lobalangit	LCI: Lobalangit P/S	Lobalangit P/S					nt to Primary Ed	7,27	
LCII: Pire	LCI: Pire P/S	Pire P/S					nt to Primary Ed	5,87	
LCII: Fire LCII: Sarachom	LCI: Fire F/S LCI: Sarachom P/S	Sarachom P/S					nt to Primary Ed	3,41.	
Total LCIII: Lodiko	LCI. Saracnom 175	Sarachom 1/S	LCIV: Do	doth	source:	сопинонин ӨГИ	to 1 rimury Eu	5,51	
LCII: Lodiko	LCI: Lodiko P/S	Lodiko P/S	LCIV: DC	uotti	Course	Conditional C	nt to Primary Ed	3,52	
LCII: Lopedo/Teuso	LCI: Lopedo P/S	Lopedo P/S			Source:	conautonat Gra	nt to Primary Ed	1,982	

Workplan 6: Education

Thousand Uganda Shillings		2011/12 App	proved Bu	dget			201	2/13 Approved	Estimates
Lower Local Services			Total	1	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Lolelia			LCIV: I	Dodoth					20,844
LCII: Kaimese	LCI: Lomodoch P/S	Lomodoch				Source	:Conditional Gra	nt to Primary Ed	5,061
LCII: Kaimese	LCI: Lolelia P/S	Lolelia P/S				Source	:Conditional Gra	nt to Primary Ed	4,44.
LCII: Lolelia Centre	LCI: Nachakunet P/S	Nachakunet P/S				Source	:Conditional Gra	nt to Primary Ed	4,559
LCII: Loteteleit	LCI: Loteteleit P/S	Loteteleit P/S				Source	:Conditional Gra	nt to Primary Ed	3,207
LCII: Narogos	LCI: Lomunyen P/S	Lomunyen P/S				Source	:Conditional Gra	nt to Primary Ed	3,574
Total LCIII: Loyoro			LCIV: I	Dodoth					8,254
LCII: Lokanayona	LCI: Lokanayona P/S	Lokanayona P/S				Source	:Conditional Gra	nt to Primary Ed	4,024
LCII: Toroi	LCI: Toroi P/S	Toroi P/S				Source	:Conditional Gra	nt to Primary Ed	4,230
Total LCIII: Sidok			LCIV: I	Dodoth					12,107
LCII: Kakamar	LCI: Kakamar P/S	Kakamar P/S				Source	:Conditional Gra	nt 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					:Conditional Gra	nt to Primary Ed	4,128
Ü	Total C	Cost of Output 078151:	263,839		0	247,22	7	0	247,227
Output:078159 Multi sector	ral Transfers to Lower Local	Governments							
263102 LG Unconditional	•		0		0	1,902	2	0	1,902
Total LCIII: Kapedo	, (LCIV: I	Dodoth					800
LCII: Kapedo Centre	LCI: S/C Headquarters	Kapedo S/C LLG				Source	:District Uncond	itional Grant - No	800
Total LCIII: Lobalangit	zen si e maaquarrers	IMPONO S/C EEG	LCIV: I	Dodoth		504700	. District Chechia	monus Grans Tro	520
LCII: Lobalangit	LCI: S/C Headquarters	Lobalangit S/C LLG		o do di		Source	·District Uncond	itional Grant - No	520
Total LCIII: Sidok	zen si e maaquariers	200 ming it 5/ C 22C	LCIV: I	Dodoth		504700	. District Chechia	monus Grans Tro	582
LCII: Not Specified	LCI: s/C Headquarters	Sidok S/C Headquar		Dodoui		Source	·District Uncond	itional Grant - No	582
	-	Suok S/C Heunquu	0		0		205,940		
263201 LG Conditional gra	nts(capital)			D 1 d	U	'	203,940	, ,	,
Total LCIII: Kaabong East	LCL L. L D/C	Vanlana Frat II.C	LCIV: I	Dodotn		C	LCMCD (F	I CDD	8,032
LCII: Morulem	LCI: Lodwar P/S	Kaabong East LLG	LCIV. I	D - 4 - 41		Source	:LGMSD (Forme	r LGDP)	8,032
Total LCIII: Kaabong Town C		Vl T/C LLC	LCIV: I	Dodoth		C	LCMCD (F	I CDD	25,169
LCII: Kapilan Bar East	LCI: Police P/S	Kaabong T/C LLG	LCIV. I	D - 4 - 41		Source	:LGMSD (Forme	r LGDP)	25,169
Total LCIII: Kaabong West	LCL C/C H l	Vl Wt II.C	LCIV: I	Dodotn		C	LCMCD (F	I CDD	15,400
LCII: Kaabong	LCI: S/C Headquarters	Kaabong West LLG	1 077 1			Source	:LGMSD (Forme	r LGDP)	15,400
Total LCIII: Kalapata	101 1 : D/0	W. I	LCIV: I	Dodoth			r creative	L CD D	5,500
LCII: Lotim	LCI: Lotim P/S	Kalapata S/C LLG	1 077 1			Source	:LGMSD (Forme	r LGDP)	5,500
Total LCIII: Kamion	1 CT 17 1 D/C	W + 0/0 X X C	LCIV: I	Dodoth			LCLEAD /F	L CD D	8,800
LCII: Kamion	LCI: Kamion P/S	Kamion S/C LLG				Source	:LGMSD (Forme	r LGDP)	8,800
Total LCIII: Karenga			LCIV: I	Dodoth					31,065
LCII: Karenga Centre	LCI: S/C Headquarters	Karenga S/C LLG				Source	:LGMSD (Forme	r LGDP)	31,065
Total LCIII: Kathile		w	LCIV: I	∪odoth		~	1.01/05 :=	L CD D	32,472
LCII: Kathile	LCI: S/C Headqaurters	Kathile S/C LLG		~		Source	:LGMSD (Forme	r LGDP)	32,472
Total LCIII: Kawalakol			LCIV: I	Dodoth					12,272
LCII: Kawalakol	LCI: S/C Headquarters	Kawalakol S/C LLG				Source	:LGMSD (Forme	r LGDP)	12,272
Total LCIII: Lobalangit		y y y	LCIV: I	Dodoth		~	1.01/05 :=	L CD D	6,380
LCII: Lobalangit	LCI: S/C Headquarters	Lobalangit S/C LLG				Source	:LGMSD (Forme	r LGDP)	6,380
Total LCIII: Lodiko			LCIV: I	Dodoth					8,483
LCII: Lodiko	LCI: S/C Headquarters	Lodiko S/C LLG		_		Source	:LGMSD (Forme	r LGDP)	8,483
Total LCIII: Lolelia			LCIV: I	Dodoth					18,700
LCII: Lolelia Centre	LCI: S/C Headquarters	Lolelia S/C LLG				Source	:LGMSD (Forme	r LGDP)	18,700
Total LCIII: Loyoro			LCIV: I	Dodoth					18,603
LCII: Toroi	LCI: S/C Headquarters	Loyoro S/C LLG				Source	:LGMSD (Forme	r LGDP)	18,603
Total LCIII: Sidok			LCIV: I	Dodoth					15,070
LCII: Longaro	LCI: S/C Headquarters	Sidok S/C LLG				Source	:LGMSD (Forme		15,070
	Total C	Cost of Output 078159:	0		0	1,902	2 205,946	5 0	207,848
	Total Cost of	Lower Local Services	263,839		0	249,129	205,940	5 0	455,075
Higher LG Services			Total	1	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078101 Primary Teaching Services

Work	plan	6 :	Ed	ucation

Thousand Uganda Shilling	gs	2011/12	Approved Bu	dget		2012	/13 Approved E	Estimates
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances			486,903					
221405 Primary Teachers'	'Salaries		1,859,170	1,981,850				1,981,85
		Output 078101:	2,346,073	1,981,850				1,981,85
Output:078101p PRDP-P	rimary Teaching Services					_	_	
221002 Workshops and So	eminars		0			28,856		28,85
221011 Printing, Statione	ry, Photocopying and Binding		0			2,061		2,06
223007 Other Utilities- (fr	uel, gas, firewood, charcoal)		0			4,122		4,12
227001 Travel Inland	, 8,		0			6,183		6,18
22,001 114,01 1114114	Total Cost of C	Output 078101p:	0			41,223		41,22
	Total Cost of Hig		2,346,073	1,981,850		41,223		2,023,07
Capital Purchases	20000 0000 0000		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	nital							1000
<i>Output:078179 Other Cap</i> 231001 Non-Residential F			360,721					
231001 Non-Residential F	· ·		298,567					
231002 Residential Buildi	•							
231006 Furniture and Fixt		1	23,090					
	rvision and Appraisal of Capital Wor	rks	7,669					
321105 Contingency Fund			26,749					
	Total Cost of	Output 078179:	716,796					
-	n construction and rehabilitation							
231001 Non-Residential F	Buildings		48,500	0		0 246,362	0	246,36
Total LCIII: Kaabong Town			LCIV:					35,12
LCII: Biafra	LCI: Kaabong Nurses Training Scho	-	-			e:Conditional Gran	· -	6,02
LCII: Biafra	LCI: Kaabong Nurses Training Scho	Construction of a			room Sourc	e:Conditional Gran	it to SFG (unspe	29,09
Total LCIII: Kaabong West LCII: Lobongia	I.Cl. Vaahona Taahniaal Institute	Completion of a	LCIV:		shana Cauna	e:Conditional Gran	at to SEC	90,0 0
Total LCIII: Karenga	LCI: Kaabong Technical Institute	Completion of Co	LCIV: 1		wong Sourc	e.Conamonai Gran	u to SFG	4,91
LCII: Kangole	LCI: Kangole P/S	Retention for con			at Ka Sourc	e:Conditional Gran	nt to SFG (unspe	4,91
Total LCIII: Lobalangit			LCIV:					54,00
LCII: Sarachom	LCI: Sarachom P/S	Construction of a			n P/S Sourc	e:Conditional Gran	nt to SFG	54,00
Total LCIII: Lodiko			LCIV:	Dodoth				58,00
LCII: Lodiko	LCI: Lodiko P/S	Construction of a	a 2 classroom b	lock at Lodiko P	/S Source	e:Conditional Gran	t to SFG	58,00
Total LCIII: Lolelia			LCIV:	Dodoth				4,32
LCII: Loteteleit	LCI: Loteteleit P/S	Retention for con	nstruction of a	classroom block	at Lot Sourc	e:Conditional Gran	t to SFG (unspe	4,32
	Total Cost of	Output 078180:	48,500	0		0 246,362	0	246,36
Output:078180p PRDP-C	lassroom construction and rehabili	tation						
231001 Non-Residential E	Buildings		294,079	0		0 321,855	0	321,85
Total LCIII: Kaabong East			LCIV:					58,20
LCII: Losogolo	LCI: Nameri P/S	Construction of a			P/S Sourc	e:PRDP		58,20
Total LCIII: Kamion			LCIV:		_			58,00
LCII: Lokwakaramoi	LCI: Lokwakaramoi II P/S	Construction of a			ramo Sourc	e:PRDP		58,00
Total LCIII: Kapedo	I.C.I. I altial D/C	Dotonti f	LCIV: 1		at I a C		alamana)	62,81
LCII: Lokiel LCII: Sangar	LCI: Lokial P/S LCI: Lowakuj P/S	Retention for con Construction of	•			e:PRDP (unspent b e:PRDP	шинсеѕ)	4,81 58,00
Total LCIII: Kathile	LCI. LOWUNIJ 1/3	Construction of t	LCIV: 1		ins source	c.1 ND1		80,13
LCII: Narube	LCI: Narube P/S	Construction of			P/S Source	e:PRDP		54,00
LCII: Naryamaoi	LCI: Lokwapoo P/S	Construction of				e:PRDP (unspent b	alances)	26,13
Total LCIII: Kawalakol	<u> </u>		LCIV:			, <u>r</u>	,	58,00
LCII: Kocholo	LCI: Kocholo P/S	Construction of a	a 2 classroom b	lock at Kocholo	P/S Sourc	e:PRDP		58,00
Fotal LCIII: Lolelia			LCIV:	Dodoth				4,70
LCII: Kaimese	LCI: Lomunyen P/S	Retention for con	nstruction of a	classroom block	at Lo Sourc	e:PRDP (unspent b	alances)	4,70
	Total Cost of t	Output 078180p:	294,079	0		0 321,855	0	321,85

Workplan 6: Education

LCII: Biafra	dings	Total 27,123	Wage	N' Wag	ge (GoU Dev	Donor Dev		Total
231001 Non-Residential Build Total LCIII: Kaabong Town Cou LCII: Biafra LCII: Biafra LCII: Central	dings	27 123							
Total LCIII: Kaabong Town Cou LCII: Biafra LCII: Biafra LCII: Central		27 123							
Total LCIII: Kaabong Town Cou LCII: Biafra LCII: Biafra LCII: Central		21,123	0		0	52,623		0	52,62
LCII: Biafra LCII: Biafra LCII: Central		LCIV:	Dodoth						52,62
LCII: Biafra LCII: Central	LCI: Kaabong Nurses Training Scho			Kaabo So	urce:Co	nditional Gran	t to SFG		16,81
LCII: Central	LCI: Kaabong Nurses Training Scho		-			nditional Gran			16,81
	LCI: Kaabong Nurses Training Scho	· ·				nditional Gran			19,00
Outnut:078181n DDDD I atmi		Output 078181: 27,123	0 (c) (c) (c) (d)	ubon 50	0	52,623	10 51 0	0	52,62
			· ·		U	32,023		0	32,02
•		n 16,000	0		0	29,425		0	29,42
231001 Non-Residential Build	diligs	<u> </u>			U	29,423		U	
Total LCIII: Kapedo	LCL K II D/G	LCIV:		D/C C	n n	n n			13,92
	LCI: Komolicher P/S	Construction of a 2 stance latri		r P/S So	urce:PR	DP			13,92
Total LCIII: Kawalakol		LCIV:							15,50
LCII: Kawalakol	LCI: Kawalakol P/S	Construction of a 2 stance latri		P/S So	urce: PF				15,50
	Total Cost of O	utput 078181p: 16,000	0		0	29,425		0	29,42
Output:078182 Teacher hous	e construction and rehabilitation								
231002 Residential Buildings	3	120,000	0		0	79,052		0	79,05
Total LCIII: Kaabong Town Cou	ıncil	LCIV:	Dodoth						70,00
LCII: Central	LCI: Kaabong Nurses Training Scho	Construction of a twin staff hou	se at Kaabong l	Nurses So	urce:Co	nditional Gran	t to SFG		70,00
Total LCIII: Karenga		LCIV:	Dodoth						4,05
LCII: Loyoro/Napore	LCI: Loyoro-Napore P/S	Retention for construction of a	staff house at L	oyoro- So	urce:Co	nditional Gran	t to SFG		4,05
Total LCIII: Kawalakol		LCIV:	Dodoth						4,99
LCII: Lomanok	LCI: Lomanok P/S	Retention for construction of a	staff house at L	omano So	urce:Co	nditional Gran	t to SFG		4,99
	Total Cost of C	Output 078182: 120,000	0		0	79,052		0	79,05
Output:078182p PRDP-Teac	her house construction and rehal	bilitation							
231002 Residential Buildings		120,000	0		0	201,616		0	201,61
Total LCIII: Kamion	,	LCIV:			-				23,90
	LCI: Timu P/S	Payment for a completed staff h		/ S So	urce:PR	PDP			23,90
	ECI. Timu 175	LCIV:		50.	arce.r K				
Total LCIII: Kapedo LCII: Komolicher	LCI: Komolicher P/S	Construction of a twin staff hou		on D/C Co	urce:PR	D P			75,00 75,00
	LCI: Komolicher F/S			er F/S 30	urce:r K	.DF			
Total LCIII: Kathile	LCI: Lois P/S	LCIV:		ut I oia Ca	DD	מחמ			1,73
	LCI: Lois P/S	Retention for the construction of		u Lois So	urce:PK	:DP			1,73
Total LCIII: Kawalakol	ICLE 1110G	LCIV:		ID/C C	n n	n n			79,00
	LCI: Kawalakol P/S	Construction of a twin staff hou		1 P/S So.	urce:PR	DP			79,00
Total LCIII: Lobalangit		LCIV:							4,35
	LCI: Nawara P/S	Retention for the construction of		ut Naw So	urce:PR	PDP			4,35
Total LCIII: Sidok		LCIV:		_					17,62
	LCI: Locherep P/S	Rehabilitation of a staff house of	t Locherep P/S	So	urce:PR	PDP			17,62
281504 Monitoring, Supervis	ion and Appraisal of Capital Worl	KS 4,920							
	Total Cost of O	utput 078182p: 124,920	0		0	201,616		0	201,61
Output:078183 Provision of f	furniture to primary schools								
231006 Furniture and Fixture	s	8,000	0		0	54,428		0	54,42
Total LCIII: Kaabong Town Cou	ıncil	LCIV:	Dodoth						32,42
· ·	LCI: Kaabong Nurses Training Scho	Supply of equipments for practi		Kaabo So	urce:Co	nditional Gran	t to SFG		8,58
	LCI: Kaabong Nurses Training Scho	Supply of assorted furniture to	_						23,83
Total LCIII: Lobalangit		LCIV:				Gran			12,00
LCII: Sarachom	LCI: Sarachom P/S	Supply of 40 desks to Sarachom		Sa	urce·Co	nditional Gran	t to SFG		12,00
Total LCIII: Lodiko	20. Suruction 173	LCIV:		50.		Grani			10,00
	LCI: Lodiko P/S	Supply of 40 desks to Lodiko P/		C.	urco.Co	nditional Gran	t to SEC		
A11. LOUIKO				50.			io sf G	0	10,00
0	<u> </u>	Output 078183: 8,000	0		0	54,428		0	54,42
	ision of furniture to primary scho								
231006 Furniture and Fixture	S	57,000	0		0	7,986		0	7,98
		LCIV:	Dodoth						7,98
Total LCIII: Kapedo									7,98

Workpl	lan (6: .	Educ	ation

Thousand Uganda Shillings 2011/12 A	2011/12 Approved Budget				13 Approved E	Estimates
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 078183p:	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 Shilling	sand Uganda Shillings 2011/12 Approved Budget 2012/13 Approved E					Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary	Capitation(USE)(LLS)							
263101 LG Conditional gr	ants(current)		187,502	0	180,663	0	0	180,663
Total LCIII: Kaabong TC	tal LCIII: Kaabong TC LCIV: Dodoth					74,072		
LCII: Kapilanbar East	LCI: Kaabong S.S	Kaabong Secondary School Source: Conditional Grant to Secondary E			nt to Secondary E	32,519		
LCII: Komuria	LCI: Pope John Paul II Memorial C	rial C Pope John Paul II Memorial College Source:Construction of Secondary School				econdary School	41,552	
Total LCIII: Karenga	Otal LCIII: Karenga LCIV: Dodoth				106,591			
LCII: Karenga Centre	LCI: Jubilee S.S	Jubilee SS Kareng	за		Source: 0	Conditional Grav	nt to Secondary E	106,591
	Total Cost of	Output 078251:	187,502	0	180,663	0	0	180,663
	Total Cost of Lowe	r Local Services	187,502	0	180,663	0	0	180,663
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary	Teaching Services							
221406 Secondary Teacher	rs' Salaries		122,602	171,860				171,860
	Total Cost of	Output 078201:	122,602	171,860				171,860
	Total Cost of Hig	her LG Services	122,602	171,860				171,860
	Total Cost of function Secon	ndary Education	310,104	171,860	180,663	0	0	352,523

LG Function 0783 Skills Development

Thousand Uganda Shillings 2011/12	2011/12 Approved Budget					Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services						
211101 General Staff Salaries	12,448	116,985				116,985
21404 District Tertiary Institutions	0		50,705			50,705
Total Cost of Output 078301:	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
Output:078372 Buildings & Other Structures (Administrative)						
231001 Non-Residential Buildings	271,994					0
Total Cost of Output 078372:	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			/12 Approved Budget 2012/13 Approved Estima		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services						
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

Workplan 6: Education

Thousand Uganda Shillings 20	11/12 Approved Bu	dget		2012/13 Approved Estimat			
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 078	8401: 66,393	51,047	26,221	28,115	226,286	331,669	
Output:078402 Monitoring and Supervision of Primary & secondary E	Education						
227001 Travel Inland	7,850		8,168	10,609		18,777	
282101 Donations	200,000					0	
Total Cost of Output 078	8402: 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 078	8403: 8,085		4,000			4,000	
Total Cost of Higher LG Se	rvices 282,328	51,047	38,389	38,724	226,286	354,446	
Total Cost of function Education & Sports Management and Insp	ection 282,328	51,047	38,389	38,724	226,286	354,446	

LG Function 0785 Special Needs Education

Thousand Uganda Shillings 2011/12	2011/12 Approved Budget				2012/13 Approved Estin		
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	

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	826,651	744,894	852,599
District Unconditional Grant - Non Wage	8,372	0	6,039
Locally Raised Revenues	2,419	0	6,571
Other Transfers from Central Government	769,352	701,664	769,352
Transfer of District Unconditional Grant - Wage	46,508	43,230	56,874
Multi-Sectoral Transfers to LLGs			13,762
Development Revenues	2,785,915	2,326,478	1,479,834
Roads Rehabilitation Grant	1,724,643	1,265,206	1,155,862
Unspent balances - Conditional Grants	1,061,272	1,061,272	323,972
Total Revenues	3,612,566	3,071,372	2,332,432
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	826,651	417,349	852,599
Wage	46,508	43,230	70,636
Non Wage	780,143	374,119	781,962
Development Expenditure	2,785,915	1,297,581	1,479,834
Domestic Development	2,785,915	1297581.252	1,479,834
Donor Development	0	0	0
Total Expenditure	3,612,566	1,714,930	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

Thousand Uganda Shillings	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)

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Bu	ıdget		2012	/13 Approved E	Estimates
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other go	ov't units(current)	96,292	0	105,855	0	0	105,85
Total LCIII: Kaabong East		LCIV:	Dodoth				9,56
LCII: Lokolia	LCI: Kaabong East Roads	Kaabong East S/County (CARs)	Source:	Other Transfers f	rom Central Go	9,56
Total LCIII: Kaabong West		LCIV:	Dodoth				9,29
LCII: Lokerui	LCI: Kaabong West Roads	Kaabong West S/County (CARs	;)	Source:	Other Transfers f	rom Central Go	9,29
Total LCIII: Kalapata		LCIV:	Dodoth				14,88
LCII: Kalapata Centre	LCI: Kalapata Roads	Kalapata S/County (CARs)		Source:	Other Transfers f	rom Central Go	14,88
Total LCIII: Kamion		LCIV:	Dodoth				3,92
LCII: Kamion	LCI: Kamion Roads	Kamion S/County (CARs)		Source:	Other Transfers f	rom Central Go	3,92
Total LCIII: Kapedo		LCIV:	Dodoth				7,48
LCII: Kapedo Centre	LCI: Kapedo Roads	Kapedo S/County (CARs)		Source:	Other Transfers f	rom Central Go	7,48
Total LCIII: Karenga		LCIV:	Dodoth				7,51
LCII: Karenga Centre	LCI: Karanga Roads	Karenga S/County (CARs)		Source:	Other Transfers f	rom Central Go	7,51.
Total LCIII: Kathile		LCIV:	Dodoth				12,38
LCII: Kathile	LCI: Kathile roads	Kathile S/County (CARs)		Source:	Other Transfers f	rom Central Go	12,38
Total LCIII: Kawalakol		LCIV:	Dodoth				6,79
LCII: Kawalakol	LCI: Kawalakol Roads	Kawalakol S/County (CARs)		Source:	Other Transfers f	rom Central Go	6,79
Total LCIII: Lobalangit		LCIV:	Dodoth				5,50
LCII: Lobalangit	LCI: Lobalangit roads	Lobalangit S/County (CARs)		Source:	Other Transfers f	rom Central Go	5,50
Total LCIII: Lodiko			Dodoth				6,13
LCII: Lodiko	LCI: Lodiko Roads	Lodiko S/County (CARs)		Source:	Other Transfers f	rom Central Go	6,13
Total LCIII: Lolelia		* ' '	Dodoth				8,63
LCII: Lolelia Centre	LCI: Lolelia Roads	Lolelia S.County (CARs)		Source:	Other Transfers f	rom Central Go	8,63
Total LCIII: Loyoro		* ' '	Dodoth		- · · · · · · · · · · · · · · · · · · ·		4,129
LCII: Toroi	LCI: Loyoro Roads	Loyoro S/County (CARs)		Source:	Other Transfers j	rom Central Go	4,12
Total LCIII: Sidok			Dodoth		- · · · · · · · · · · · · · · · · · · ·		9,60
LCII: Longaro	LCI: Sidok Roads	Sidok S/County (CARs)		Source:	Other Transfers j	rom Central Go	9,60
		Output 048151: 96,292	0	105,855	0		105,853
Output:048155p PRDP-Urb	an unpaved roads rehabilitation (<u> </u>		· · · · · · · · · · · · · · · · · · ·			
263201 LG Conditional gran	-	0	0	0	150,000	0	150,00
Total LCIII: Kaabong Town Co		LCIV:	Dodoth				150,000
LCII: Biafra	LCI: Kotido road	Procurement of a motor cycle		Source:	Roads Rehabilita	tion Grant	16,000
LCII: Camp Swahili	LCI: Campswahili taxi park	Kaabong Town council; Gravel	ling of the taxi n		Roads Rehabilita		52,77.
LCII: Central	LCI: Not Specified	Supply and installation of solar	0 0		Roads Rehabilita		10,72
LCII: Central	LCI: Kotido road	Kaabong Tc; Stone pitching of			Roads Rehabilita		44,00
LCII: Central	LCI: Not Specified	completion of drainage structur	-		Roads Rehabilita		5,30
LCII: Central	LCI: Town council parishes of Biafr				Roads Rehabilita		21,200
Ben. Cemrai		Output 048155p: 0	0	0			150,000
Outnut:048156 Urhan uppa	ved roads Maintenance (LLS)	р 0 10100р. 0	0	0	150,000	Ū	150,000
263104 Transfers to other go	, ,	0	0	107,888	0	0	107,888
Total LCIII: Kaabong Town Co			Dodoth	107,000		U	107,883
Tomi LCIII. Isaabung Tuwn Co	LCI: Campswahili - market lane	periodic maintenace of camps		e ston Source	Other Transfers	rom Central Go	25,200
ICII: Camp Swabili	Let. Campswanut - market tane				0 0		
LCII: Camp Swahili	ICI: Circular road	Periodic maintenance of cincul	ar road & ctore .	itchin Cource		rom Control Co	20.60
LCII: Central	LCI: Circular road	Periodic maintenance of circular than incidentials	ar road & stone p				
	LCI: Circular road LCI: T/C Headquarters LCI: Longoromit - water pump	Periodic maintenance of circulor Other incidentials Periodic maintenace of Longor		Source:	Other Transfers f	rom Central Go	29,693 5,393 47,600

Output:048158 District Roads Maintainence (URF)

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 A	pproved Bu	dget		2012	/13 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204 Transfers to other g	gov't units(capital)		0	0	471,557	0	0	471,55
Total LCIII: Kaabong Town (Council		LCIV: I	Oodoth				19,50
LCII: Komuria West	LCI: Komjuria West	Supply and install	lation of 43 cu	lvert lines	Source:0	Other Transfers j	from Central Go	19,50
Total LCIII: Kamion			LCIV: I	Oodoth				143,99
LCII: Kamion	LCI: Kamion village	Openning of Kam	ion junction -	Kamion centre r	oad Source:	Other Transfers j	from Central Go	143,99
Total LCIII: Karenga			LCIV: I	Oodoth				104,00
LCII: Kangole	LCI: Lowakuj - Karenga road	Periodic maintena	ace of Lowaku	i to Karenga	Source:0	Other Transfers j	from Central Go	104,00
Total LCIII: Lodiko			LCIV: I					146,02
LCII: Lodiko	LCI: Kaabong - Lopedo road	Periodic maintend		-	! Source:0	Other Transfers j	from Central Go	146,02
Total LCIII: Lolelia			LCIV: I					4,39
LCII: Lolelia Centre	LCI: Lolelia Centre	Openning of Lole			oad Source:0	Other Transfers j	rom Central Go	4,39
Total LCIII: Loyoro	ICI. Linut I amount and	Donio dio mainton	LCIV: I		C	04h an Tuan afana	Grand Cantral Ca	53,64
LCII: Lokanayona	LCI: Ligot - Loyoro road	Periodic maintend	ice of Ligot to 0	Loyoro roaa 0	471,557	Other Transfers j 0		53,64
Onto 14:040150 Mark		of Output 048158:		U	4/1,33/	U	U	471,55
•	ral Transfers to Lower Local Go	vernments	0	12 762	0	0	0	12.77
263102 LG Unconditional				13,762	0	0	0	13,76
Total LCIII: Kaabong Town (Vanhana Tie III	LCIV: I	Jodoth	C	Unhan Harris II.	anal Crass W	13,76
LCII: Central	LCI: Not Specified	Kaabong T/C LLO of Output 048159:	0	13,762	Source: 0	Urban Unconditi 0		13,76 13,7 6
				13,762	685,300	150,000		
Highen I C Convises	Total Cost of Lo	wer Local Services	96,292 Total	· ·	N' Wage	GoU Dev	Donor Dev	849,00
Higher LG Services			Total	Wage	N wage	Goo Dev	Dollor Dev	Total
Output:048101 Operation of			46.500	56.054				# C 0
211101 General Staff Salar	ies		46,508	56,874				56,87
213001 Medical Expenses(To Employees)		0			1,000		1,00
213002 Incapacity, death b	enefits and funeral expenses		0			500		50
221008 Computer Supplies	and IT Services		0			4,000		4,00
221009 Welfare and Entert	ainment		0			200		20
221011 Printing, Stationery	, Photocopying and Binding		1,358			5,000		5,00
221012 Small Office Equip	oment		0			300		30
225001 Consultancy Service	ees- Short-term		0			2,000		2,00
227001 Travel Inland			25,000		63,258	4,858		68,11
227004 Fuel, Lubricants an	d Oile		0		,	3,000		3,00
228002 Maintenance - Veh			5,000		33,404	3,000		33,40
					33,404			
228003 Maintenance Mach	inery, Equipment and Furniture		887		0.4.44	***		
		of Output 048101:	78,753	56,874	96,662	20,858		174,39
1 1	eration of District Roads Office							
221005 Hire of Venue (cha			0			2,000		2,00
221010 Special Meals and	Drinks		0			6,773		6,77
221011 Printing, Stationery	, Photocopying and Binding		0			8,720		8,72
221012 Small Office Equip	oment		0			1,200		1,20
221014 Bank Charges and	other Bank related costs		0			3,000		3,00
227001 Travel Inland			0			25,000		25,00
227004 Fuel, Lubricants an	d Oils		0			3,000		3,00
228002 Maintenance - Veh			0			8,000		8,0
		f Output 048101p:	0			57,693		57,69
Outnut ·048102n DDDD D	omotion of Community Based M			co		57,075		37,0
211103 Allowances	monon of Community Dusea M	инидетет т кош	i Maintenan 0			1,500		1,5
	minore							
221002 Workshops and Sea	mmars		0			16,000		16,00
221011 D	DI							
221011 Printing, Stationery 222001 Telecommunication	, Photocopying and Binding		0			9,000 500		9,00

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12	Approved Bu	idget		2012	/13 Approved l	Estimates
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222002 Postage and Courie	er		0			100		10
227004 Fuel, Lubricants ar	nd Oils		0			200		20
227001 1 401, 24011041110 41		output 048102p:	0			27,300		27,30
Out	Total Cost of C	шрш 040102р.	•			27,300		27,30
Output:048104			125.045					
228001 Maintenance - Civ			125,845					
		Output 048104:	125,845					
	Total Cost of High	her LG Services	204,598	56,874	96,662	105,851		259,38
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048175 Vehicles &	Other Transport Equipment							
231004 Transport Equipme	ent		37,000					
	Total Cost of	Output 048175:	37,000					
Outnut:048177 Specialised	Machinery and Equipment	- · · · · · · · · · · · · · · · · · · ·						
231005 Machinery and Equ			9,819					
231003 Machinery and Eq.	•	Outnut 040177						
0		Output 048177:	9,819					
Output:048179 Other Capi			1.055.515					
231003 Roads and Bridges			1,055,518					
281504 Monitoring, Super-	vision and Appraisal of Capital Wor	ks	5,754					
	Total Cost of	Output 048179:	1,061,272					
Output:048180 Rural road	s construction and rehabilitation							
231003 Roads and Bridges			505,151	0	0	0	0	
	Total Cost of	Output 048180:	505,151	0	0	0	0	
Outnut:048180n PRDP-Ru	ral roads construction and rehabili							
231003 Roads and Bridges		iuiion	1,470,397	0	0	1,223,982	0	1,223,98
					0	1,223,762	0	
Total LCIII: Kaabong Town (C	LCIV: I			0 I . D . I I . I	·	157,02
LCII: Camp Swahili	LCI: District Headquarters	Supply of motor		-		Roads Rehabilitat		37,00
LCII: Camp Swahili	LCI: District Headquarters	Supply of compu				Roads Rehabilitat		8,00
LCII: Central	LCI: ligot- Loyoro, Lodiko- Morulem	Completion of 4.	-			Roads Rehabilitat		41,73
LCII: Komuria West	LCI: Komuria West	Supply and insta			Source:F	Roads Rehabilitat	non Grant	70,29
Total LCIII: Kaabong West	ICL L.P	C	LCIV: 1		C	0 I . D . I I . I	·	132,00
LCII: Lomeris	LCI: Lokipwor ebele	Construction of			Source:F	Roads Rehabilitat	tion Grant	132,00
Total LCIII: Kalapata	I CL V	<i>a</i>	LCIV: I		c .			138,24
LCII: Lotim	LCI: Naworobu	Construction of	•			Roads Rehabilitat		98,00
LCII: Not Specified	LCI: Kalapata-Lokwakaramoi	Completion for i			k amio Source:F	Roads Rehabilitat	tion Grant	40,24
Total LCIII: Kamion	rat ni vi i i	<i>a</i>	LCIV: 1					91,00
LCII: Timu	LCI: Pire-Lobalangit road	Completion of K			Source:F	Roads Rehabilitat	tion Grant	91,00
Total LCIII: Karenga		C 1. CI	LCIV: I		c .			40,46
LCII: Kangole	LCI: Lowakuj-karenga	Completion of L	• •		Source:F	Roads Rehabilitat	tion Grant	40,46
Total LCIII: Kathile			LCIV: I					158,93
LCII: Narengepak	LCI: Kathile Narengepak	Completion of K	· ·	epak Road		Roads Rehabilitat		8,93
LCII: Naryamaoi	LCI: Kathile-Narengepak Road	Construction of		5 1 1	Source:F	Roads Rehabilitat	tion Grant	150,00
Total LCIII: Kawalakol		<i>a w c</i>	LCIV: I		~ -			266,00
LCII: Kocholo	LCI: Kocholo - Kakudongolol	Gravelling of Ka			Source:F	Roads Rehabilitat	tion Grant	266,00
Total LCIII: Lodiko			LCIV: I	Dodoth	_			66,80
LCII: Lodiko	LCI: Lopedo	Gravelling of L			Source:F	Roads Rehabilitat	tion Grant	66,80
Total LCIII: Lolelia			LCIV: I				_	137,12
LCII: Lolelia Centre	LCI: Llolelia - Lowakuj	Periodic mainter	•	3		Roads Rehabilitat		96,66
LCII: Lolelia Centre	LCI: Loleia - Karenga	Improvement of			Source:F	Roads Rehabilitat	tion Grant	40,46
Total LCIII: Sidok			LCIV: I					36,38
	LCI: Kakamar	Contruction of a	vented drift at	Kakamar	Source: F	Roads Rehabilitat	tion Grant	
LCII: Kakamar			•				ion orani	
LCII: Kakamar	vision and Appraisal of Capital Wor		17,246					36,38
LCII: Kakamar	vision and Appraisal of Capital Wor		•	0	0	1,223,982	0	

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	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		

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	21,000	19,324	38,703
Sanitation and Hygiene	21,000	19,324	21,000
Transfer of District Unconditional Grant - Wage		0	15,293
Multi-Sectoral Transfers to LLGs			2,410
Development Revenues	886,205	871,632	1,166,655
Donor Funding		0	43,071
Other Transfers from Central Government	247,974	0	
Conditional transfer for Rural Water	638,231	623,658	977,140
Unspent balances - Conditional Grants		247,974	146,115
Multi-Sectoral Transfers to LLGs			330
Total Revenues	907,205	890,956	1,205,358
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	21,000	19,324	38,703
Wage		0	15,293
Non Wage	21,000	19,324	23,410
Development Expenditure	886,205	714,740	1,166,655
Domestic Development	886,205	714739.662	1,123,584
Donor Development	0	0	43,071
Total Expenditure	907,205	734,064	1,205,358

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 F	Rural Water Supp	oly and Sanitation						
Thousand Uganda Shilling	gs	2011/12 A _I	proved Bu	ıdget		2012/	13 Approved I	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098159 Multi sect	oral Transfers to Low	er Local Governments						
263102 LG Unconditiona	l grants(current)		0	0	2,410	0	0	2,410
Total LCIII: Karenga			LCIV: I	Dodoth				1,350
LCII: Karenga Centre	LCI: Not Specified	Karenga Sub Coun	ty Local Gov	ernment	Source:L	ocally Raised Re	venues	1,350
Total LCIII: Kawalakol			LCIV: I	Dodoth				500
LCII: Kawalakol	LCI: Not Specified	Kawalakol Sub Co	Kawalakol Sub County LG Source:District Unconditional Grant - No				500	
Total LCIII: Lodiko	I: Lodiko LCIV: Dodoth					500		
LCII: Lodiko	LCI: Not Specified	Lodiko Sub County LG Source:Locally Raised Revenues					500	
Total LCIII: Lolelia LCIV: Dodoth					60			
LCII: Lolelia Centre	LCI: Not Specified	Lolelia Sub County	LG		Source:L	District Unconditi	onal Grant - No	60
263201 LG Conditional g	rants(capital)		0	0	0	330	0	330
Total LCIII: Kawalakol			LCIV: I	Dodoth				330
LCII: Kawalakol	LCI: Not Specified	Kawakol Sub Cour	ity Local Gov	ernment	Source:L	GMSD (Former	LGDP)	330
		Total Cost of Output 098159:	0	0	2,410	330	0	2,740
	Tot	al 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 Sala	aries		0	15,293				15,293
211102 Contract Staff Sa	laries (Incl. Casuals, Te	emporary)	0			3,741		3,741
221002 Workshops and S	eminars		0				43,071	43,071
227004 Fuel, Lubricants a	and Oils		13,823			9,600		9,600

Workpl	lan	<i>7b</i> :	Water
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		*	proved Bud	aget		2012	/13 Approved Es	timates
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Veh	icles		10,401			15,200		15,20
228003 Maintenance Mach	inery, Equipment and Furniture		1,000					
	Total Cost of O	utput 098101:	25,224	15,293		28,541	43,071	86,90
Output:098102 Supervision	, monitoring and coordination	-	,	,			, , , , , , , , , , , , , , , , , , ,	
211103 Allowances	,		8,724					
221001 Advertising and Pu	blic Relations		800					
221002 Workshops and Ser			2,272					
•			240			240		2/
221014 Bank Charges and o	other Bank related costs							24
227001 Travel Inland			7,560			19,948		19,94
	Total Cost of O		19,596			20,188		20,18
	O&M of district water and sanitation	on						
228001 Maintenance - Civi	1		0			11,950		11,95
228004 Maintenance Other	r		15,758					
	Total Cost of O	utput 098103:	15,758			11,950		11,95
Output:098104 Promotion	of Community Based Management,	Sanitation and I	Hygiene					
221001 Advertising and Pu	blic Relations		0			800		80
221002 Workshops and Ser	ninars		33,725			41,937		41,93
227001 Travel Inland			0			12,510		12,51
	Total Cost of O	utput 098104:	33,725			55,246		55,24
Output:098105 Promotion	of Sanitation and Hygiene	-						<u> </u>
221002 Workshops and Ser			21,000		21,000			21,00
1	Total Cost of O	utput 098105:	21,000		21,000			21,00
	Total Cost of Highe		115,303	15,293	21,000	115,925	43,071	195,28
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	T Equipment (including Software)							10001
231005 Machinery and Equ								
			7 139	0	0	2 400	0	2 40
Total I Cilli Kaahana Town C	•		7,139	0 Oodoth	0	2,400	0	
Total LCIII: Kaabong Town C	ouncil	Rengir of office IT	7,139 LCIV: D					2,40 2,40
Total LCIII: Kaabong Town C LCII: Central	ouncil LCI: District Water Officer	Repair of office IT	LCIV: D	Oodoth	Source: C	Conditional trans	fer for Rural Wa	2,4 0
LCII: Central	ouncil LCI: District Water Officer Total Cost of O							2,4 0
LCII: Central Output:098179 Other Capit	ouncil LCI: District Water Officer Total Cost of O		LCIV: D	Oodoth	Source: C	Conditional trans	fer for Rural Wa	2,40 2,40 2,40
LCII: Central Output:098179 Other Capit 231001 Non-Residential Bu	ouncil LCI: District Water Officer Total Cost of O		LCIV: D 7,139 28,939	Oodoth 0	Source: 0	Conditional trans 2,400	fer for Rural Wa O	2,40 2,40 2,40
Output:098179 Other Capit 231001 Non-Residential Bu 231007 Other Structures	ouncil LCI: District Water Officer Total Cost of O		28,939 205,747	Oodoth 0	Source: C	Conditional trans	fer for Rural Wa	2,40 2,40 2,40 144,78
Output:098179 Other Capit 231001 Non-Residential Bu 231007 Other Structures Total LCIII: Kawalakol	ouncil LCI: District Water Officer Total Cost of Oral al tildings	utput 098176:	28,939 205,747 LCIV: D	Oodoth 0 0 0 Oodoth	Source:C	Conditional trans 2,400 144,781	fer for Rural Wa 0	2,40 2,40 2,40 144,78
Control Output:098179 Other Capit 231001 Non-Residential Bu 231007 Other Structures Total LCIII: Kawalakol LCII: Kawalakol	ouncil LCI: District Water Officer Total Cost of Or al tildings LCI: Kawalakol	utput 098176: Drilling of 1 boreh	LCIV: D 7,139 28,939 205,747 LCIV: D ole fitted with	Oodoth 0 0 0 Oodoth	Source:C	Conditional trans 2,400	fer for Rural Wa 0	2,40 2,40 2,40 144,78 144,78
Control Output:098179 Other Capit 231001 Non-Residential Bu 231007 Other Structures Total LCIII: Kawalakol LCII: Kawalakol	ouncil LCI: District Water Officer Total Cost of Oral al tildings LCI: Kawalakol ision and Appraisal of Capital Works	utput 098176: Drilling of 1 boreho	28,939 205,747 LCIV: D le fitted with 13,288	0 Oodoth 0 Oodoth a windmill	Source:C	2,400 2,400 144,781 Conditional Gran	fer for Rural Wa 0 0 t to Urban Wate	2,40 2,40 2,40 144,78 144,78
Control Output:098179 Other Capit 231001 Non-Residential Bu 231007 Other Structures Total LCIII: Kawalakol LCII: Kawalakol 281504 Monitoring, Superv	LCI: District Water Officer Total Cost of Original al iildings LCI: Kawalakol ision and Appraisal of Capital Works	utput 098176: Drilling of 1 boreho	LCIV: D 7,139 28,939 205,747 LCIV: D ole fitted with	Oodoth 0 0 0 Oodoth	Source:C	Conditional trans 2,400 144,781	fer for Rural Wa 0	2,40 2,40 2,40 144,78 144,78
Cutput:098179 Other Capit 231001 Non-Residential Bu 231007 Other Structures Total LCIII: Kawalakol LCII: Kawalakol 281504 Monitoring, Superv Output:098180 Constructio	ouncil LCI: District Water Officer Total Cost of Orial illdings LCI: Kawalakol ision and Appraisal of Capital Works Total Cost of Orian of public latrines in RGCs	utput 098176: Drilling of 1 boreho	28,939 205,747 LCIV: D to le fitted with 13,288 247,974	Oodoth Oodoth a windmill O	Source: C	2,400 144,781 Conditional Gran 144,781	fer for Rural Wa 0 0 t to Urban Wate	2,40 2,40 2,40 144,78 144,78
Contral Output:098179 Other Capit 231001 Non-Residential Bu 231007 Other Structures Total LCIII: Kawalakol LCII: Kawalakol 281504 Monitoring, Superv Output:098180 Constructio 231001 Non-Residential Bu	ouncil LCI: District Water Officer Total Cost of Orial illdings LCI: Kawalakol ision and Appraisal of Capital Works Total Cost of Orian of public latrines in RGCs	utput 098176: Drilling of 1 boreho	28,939 205,747 LCIV: D tole fitted with 13,288 247,974 28,507	Oodoth Oodoth a windmill O	Source:C	2,400 2,400 144,781 Conditional Gran	fer for Rural Wa 0 0 t to Urban Wate	2,40 2,40 2,40 144,78 144,78 144,78
Contral Output:098179 Other Capit 231001 Non-Residential Bu 231007 Other Structures Total LCIII: Kawalakol 281504 Monitoring, Superv Output:098180 Constructio 231001 Non-Residential Bu Total LCIII: Karenga	al ididings LCI: Kawalakol ision and Appraisal of Capital Works Total Cost of Or n of public latrines in RGCs ididings	utput 098176: Drilling of 1 borehood sutput 098179:	28,939 205,747 LCIV: D to le fitted with 13,288 247,974 28,507 LCIV: D	Oodoth Oodoth a windmill Oodoth Oodoth	Source: C Source: C 0	2,400 144,781 Conditional Gran 144,781 75,745	fer for Rural Wa 0 0 t to Urban Wate 0	2,40 2,40 2,40 2,40 144,78 144,78 144,78 75,74
Control Output:098179 Other Capit 231001 Non-Residential Bu 231007 Other Structures Total LCIII: Kawalakol LCII: Kawalakol 281504 Monitoring, Superv Output:098180 Constructio 231001 Non-Residential Bu Total LCIII: Karenga LCII: Lokori	al ididings LCI: Kawalakol ision and Appraisal of Capital Works Total Cost of Or n of public latrines in RGCs ididings	utput 098176: Drilling of 1 boreho	28,939 205,747 LCIV: D ole fitted with 13,288 247,974 28,507 LCIV: D stance latring	Oodoth Oodoth a windmill Oodoth cat Lokori bord	Source: C Source: C 0	2,400 144,781 Conditional Gran 144,781 75,745	fer for Rural Wa 0 0 t to Urban Wate	2,40 2,40 2,40 144,78 144,78 144,78 75,74 9,78
Contral Output:098179 Other Capit 231001 Non-Residential Bu 231007 Other Structures Total LCIII: Kawalakol 281504 Monitoring, Superv Output:098180 Constructio 231001 Non-Residential Bu Total LCIII: Karenga LCII: Lokori Total LCIII: Kathile	al tildings LCI: Kawalakol ision and Appraisal of Capital Works Total Cost of Oct	utput 098176: Drilling of 1 borehos utput 098179: Construction of a 5	28,939 205,747 LCIV: Dole fitted with 13,288 247,974 28,507 LCIV: D stance latrine LCIV: D	Oodoth Oodoth Oodoth Oodoth e at Lokori bord	Source: 0 Source: 0 0 Source: 0	2,400 144,781 Conditional Gran 144,781 75,745 Conditional trans	fer for Rural Wa 0 1 1 1 1 1 1 1 1 1 1 1 1	2,40 2,40 2,40 144,78 144,78 144,78 75,74 9,78 9,78
Contral Output:098179 Other Capit 231001 Non-Residential Bu 231007 Other Structures Total LCIII: Kawalakol LCII: Kawalakol 281504 Monitoring, Superv Output:098180 Constructio 231001 Non-Residential Bu Total LCIII: Karenga LCII: Lokori Total LCIII: Kathile LCII: Naryamaoi	al tildings LCI: Kawalakol ision and Appraisal of Capital Works Total Cost of Oct	utput 098176: Drilling of 1 borehood sutput 098179:	28,939 205,747 LCIV: Dile fitted with 13,288 247,974 28,507 LCIV: Dile stance latring LCIV: Dile it latrine at Let	0 Oodoth 0 Oodoth a windmill 0 Oodoth e at Lokori bord	Source: 0 Source: 0 0 Source: 0	2,400 144,781 Conditional Gran 144,781 75,745 Conditional trans	fer for Rural Wa 0 0 t to Urban Wate 0	2,40 2,40 2,40 144,78 144,78 144,78 75,74 9,78 20,00 20,00
Contral Output:098179 Other Capit 231001 Non-Residential Bu 231007 Other Structures Total LCIII: Kawalakol LCII: Kawalakol 281504 Monitoring, Superv Output:098180 Constructio 231001 Non-Residential Bu Total LCIII: Karenga LCII: Lokori Total LCIII: Kathile LCII: Naryamaoi Total LCIII: Lobalangit	al ididings LCI: Kawalakol ision and Appraisal of Capital Works Total Cost of Oct Tot	utput 098176: Drilling of 1 borehos utput 098179: Construction of a 5	28,939 205,747 LCIV: Dole fitted with 13,288 247,974 28,507 LCIV: D stance latring LCIV: D it latrine at LCIV: D	0 Oodoth 0 Oodoth a windmill 0 Oodoth e at Lokori bord oodoth ookwapoo P/S	Source:C	2,400 144,781 Conditional Gran 144,781 75,745 Conditional trans	fer for Rural Wa 0 t to Urban Wate 0 fer for Rural Wa fer for Rural Wa	2,40 2,40 2,40 144,78 144,78 144,78 75,74 9,78 20,00 9,78
Control Con	al tildings LCI: Kawalakol ision and Appraisal of Capital Works Total Cost of Oct T	utput 098176: Drilling of 1 borehos utput 098179: Construction of a 5	28,939 205,747 LCIV: Dole fitted with 13,288 247,974 28,507 LCIV: D stance latring LCIV: D it latrine at Lc LCIV: D stance pit lat.	Oodoth Oodoth a windmill Oodoth e at Lokori bord oodoth okwapoo P/S Oodoth rine at Lobalan	Source:C	2,400 144,781 Conditional Gran 144,781 75,745 Conditional trans	fer for Rural Wa 0 1 1 1 1 1 1 1 1 1 1 1 1	2,40 2,40 2,40 2,40 144,78 144,78 144,78 75,74 9,78 20,06 20,06 9,78 9,78
Control Con	LCI: Lobalangit market	utput 098176: Drilling of 1 borehos utput 098179: Construction of a 5 Construction of a p	28,939 205,747 LCIV: Dole fitted with 13,288 247,974 28,507 LCIV: D stance latring LCIV: D stance pit lat. LCIV: D	Oodoth Oodoth a windmill Oodoth e at Lokori bord ookwapoo P/S Oodoth rine at Lobalan	Source:C O Source:C Source:C Source:C	2,400 144,781 Conditional Gran 144,781 75,745 Conditional trans Conditional trans Conditional trans	fer for Rural Wa 0 0 t to Urban Wate 0 fer for Rural Wa fer for Rural Wa fer for Rural Wa	2,40 2,40 2,40 2,40 144,78 144,78 144,78 75,74 9,78 9,78 20,06 20,06 9,78 9,78
Control Con	Total Cost of Or al	utput 098176: Drilling of 1 borehos utput 098179: Construction of a 5	28,939 205,747 LCIV: Dole fitted with 13,288 247,974 28,507 LCIV: D stance latrine LCIV: D stance pit lat. LCIV: D stance pit lat. LCIV: D	Oodoth Oodoth a windmill Oodoth e at Lokori bord ookwapoo P/S Oodoth rine at Lobalan; oodoth comunyen P/S	Source:C Source:C Source:C Source:C Source:C Source:C	2,400 144,781 Conditional Gran 144,781 75,745 Conditional trans Conditional trans Conditional trans	fer for Rural Wa 0 t to Urban Wate 0 fer for Rural Wa fer for Rural Wa	2,40 2,40 2,40 2,40 144,78 144,78 144,78 75,74 9,78 20,06 20,06 9,78 9,78

 $Output: 098183\ Borehole\ drilling\ and\ rehabilitation$

Workplan 7b: Water

Thousand Uganda Shillings	sand Uganda Shillings 2011/12 Approved Budget 2012/13 Approved E						Estimates			
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
231007 Other Structures			447,604	0	0	381,585	0	381,58		
Total LCIII: Kaabong East			LCIV: Dod	oth				28,47		
LCII: Losogolo	LCI: Nameri	Drilling of a bore			Source:	Conditional tran	sfer for Rural Wa	22,80		
LCII: Morulem	LCI: Not Specified	payment for drilli				Unspent balance		5,67		
Total LCIII: Kaabong West	Zen nor specifica	payment jor arms	LCIV: Dod	oth	504,00.	enspeni valance	o contamonar	51,27		
LCII: Lobongia	LCI: Namorukok	Drilling of a bore			Source:	Conditional tran	sfer for Rural Wa	22,80		
LCII: Lokerui	LCI: Not Specified	payment for drilli				Unspent balance		5,67		
LCII: Lomoruitae	LCI: Kalarilar	Drilling of a bore				•	sfer for Rural Wa	22,80		
Total LCIII: Kalapata	Eci. Kuurtui	Druing of a vore	LCIV: Dod	oth	Bource.	Conditional tran	sjer jor Kurai wa	56,95		
LCII: Kalapata Centre	LCI: Nanyangase	Drilling of a bore		loui	Source	Conditional tran	sfer for Rural Wa	22,80		
LCII: Kosui	· -	٠.						5,67		
	LCI: Not Specified	payment for drilli				Unspent balance				
LCII: Moroto	LCI: Nariwogum West	Drilling of a bore					sfer for Rural Wa	22,80		
LCII: Morukori	LCI: Not Specified	payment for drilli			Source:	Unspent balance	s – Conditional	5,67		
Total LCIII: Kamion			LCIV: Dod	loth	_			5,67		
LCII: Lokwakaramoi	LCI: Not Specified	payment for drilli			Source:	Unspent balance	s – Conditional	5,67		
Total LCIII: Kapedo			LCIV: Dod	loth				5,67		
LCII: Lokiel	LCI: Not Specified	payment for drilli	ng of borehole		Source:	Unspent balance	s – Conditional	5,67		
Total LCIII: Karenga			LCIV: Dod	loth				56,95		
LCII: Karenga Centre	LCI: Not Specified	payment for drilli	ng of borehole		Source:	Unspent balance	s – Conditional	5,67		
LCII: Loyoro/Napore	LCI: Not Specified	payment for drilli	ng of borehole		Source:	Unspent balance	s – Conditional	5,67		
LCII: Opotpot	LCI: Pupud and Locwangalem	Drilling of 2 bore	holes		Source:	Conditional tran	sfer for Rural Wa	45,60		
Total LCIII: Kathile			LCIV: Dod	loth				51,27		
LCII: Lemugete	LCI: Not Specified	payment for drilli	ng of borehole		Source:	Unspent balance	s – Conditional	5,67		
LCII: Narengepak	LCI: Narengepak	Drilling of boreho				•	sfer for Rural Wa	22,80		
LCII: Naryamaoi	LCI: Lokali	Drilling of boreho					sfer for Rural Wa	22,80		
Total LCIII: Kawalakol	Del. Lonai	Druing of vorene	LCIV: Dod	oth	gource.	Conditional train	sjer jor Rarai wa	56,95		
LCII: Kocholo	LCI: Not Specified	payment for drilli		our	Source	Unspent balance	s Conditional	5,67		
LCII: Lomej		payment for drilli				Unspent balance Unspent balance		5,67		
•	LCI: Not Specified					-				
LCII: Naoyagum	LCI: Lokodope and Nagopak	Drilling of 2 bore			Source:	Conaitionai tran	sfer for Rural Wa	45,60		
Total LCIII: Lobalangit			LCIV: Dod	loth	_			5,67		
LCII: Kakwanga	LCI: Not Specified	payment for drilli			Source:	Unspent balance	s - donor	5,67		
Total LCIII: Lodiko			LCIV: Dod	loth				5,67		
LCII: Kajiir	LCI: Not Specified	drilling of boreho	le		Source:	Unspent balance	s – Conditional	5,67		
Total LCIII: Lolelia			LCIV: Dod	loth				5,67		
LCII: Loteteleit	LCI: Not Specified	payment for drilli	ng of borehole		Source:	Unspent balance	s – Conditional	5,67		
Total LCIII: Sidok			LCIV: Dod	oth				51,27		
LCII: Locherep	LCI: Locherep	Drilling of a bore	hole		Source:	Conditional tran	sfer for Rural Wa	22,80		
LCII: Longaro	LCI: Tiiti	Drilling of a bore	hole		Source:	Conditional tran	sfer for Rural Wa	22,80		
LCII: Longaro	LCI: Not Specified	payment for drilli	ng of borehole		Source:	Unspent balance	s – Conditional	5,67		
-	Total Cost	of Output 098183:	447,604	0	0	381,585	0	381,58		
Outnut:008183n PRDP_Ros	ehole drilling and rehabilitatio			-	-					
231007 Other Structures	enoie arming and rendominano	n	60,000							
281504 Monitoring, Superv	ision and Appraisal of Capital V	Vorks	678							
	Total Cost	of Output 098183p:	60,678							
Output:098184 Constructio	n of piped water supply system									
231007 Other Structures			0	0	0	110,000	0	110,00		
Total LCIII: Kalapata			LCIV: Dod	loth				110,00		
LCII: Kalapata Centre	LCI: Kalapata Centre	Construction of p			Source:	Conditional tran	sfer for Rural Wa	110,00		
r		of Output 098184:	0	0	0			110,00		
Outmit 000104 PPDP C			· ·	0	0	110,000	U	110,00		
•	istruction of piped water supply	system				***		606		
231007 Other Structures			0	0	0	292,818	0	292,81		
Total LCIII: Kathile			LCIV: Dod	loth				292,81		
LCII: Kathile	LCI: Kathile Centre	Construction of pa	iped water		Source:	Other Transfers	from Central Go	292,81		

Workplan 7b: Water

Thousand Uganda Shillings 2011/12 A	2011/12 Approved Budget					2012/13 Approved Estimates			
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total			
Total Cost of Output 098184p:	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			

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	44,274	32,776	370,388
District Unconditional Grant - Non Wage	8,373	0	9,979
Multi-Sectoral Transfers to LLGs			5,213
Transfer of District Unconditional Grant - Wage	24,669	24,668	32,428
Locally Raised Revenues	2,419	0	6,571
Conditional Grant to District Natural Res Wetlands	8,813	8,107	316,198
Development Revenues			21,178
Multi-Sectoral Transfers to LLGs			21,178
Total Revenues	44,274	32,776	391,566
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	44,274	32,775	370,388
Wage	24,669	24,668	32,428
Non Wage	19,605	8,107	337,961
Development Expenditure	0	0	21,178
Domestic Development	0	0	21,178
Donor Development	0	0	0
Total Expenditure	44,274	32,775	391,566

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983	Natural Resources Manag	ement						
Thousand Uganda Shilli	ings	2011/12 App	proved Bud	lget		2012	/13 Approved E	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098359 Multi se	ectoral Transfers to Lower Local C	Governments						
263102 LG Uncondition	nal grants(current)		0	0	5,213	0	0	5,213
Total LCIII: Kaabong Tov	vn Council		LCIV: D	odoth				511
LCII: Central	LCI: Town Council Offices	Kaabong T/C LLG			Source:	Urban Unconditi	onal Grant - No	511
Total LCIII: Kaabong We	st		LCIV: D	odoth				576
LCII: Kaabong	LCI: S/C Headquarters	Kaabong West LLG			Source:	District Uncondi	tional Grant - No	576
Total LCIII: Karenga			LCIV: D	odoth				1,235
LCII: Karenga Centre	LCI: S/C Headquarters	Karenga S/C LLG			Source:	District Uncondi	tional Grant - No	1,235
Total LCIII: Lobalangit			LCIV: D	odoth				2,250
LCII: Lobalangit	LCI: S/C Headquarters	Lobalangit S/C LLG			Source:	District Uncondi	tional Grant - No	2,250
Total LCIII: Lolelia			LCIV: D	odoth				606
LCII: Lolelia Centre	LCI: S/C Headquarters	Lolelia S/C LLG			Source:	District Uncondi	tional Grant - No	606
Total LCIII: Sidok			LCIV: D	odoth				35
LCII: Longaro	LCI: S/C Headquarters	Sidok S/C LLG			Source:	District Uncondi	tional Grant - No	35

Workplan 8: Natural Resources

	gs	2011/12 App	proved Bud	get		2012	/13 Approved E	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201 LG Conditional gr	rants(capital)		0	0	0	21,178	0	21,17
Total LCIII: Kaabong East			LCIV: Do	odoth				1,87
LCII: Lokolia	LCI: S/C Headquarters	Kaabong East LLG			Source:L	.GMSD (Former	LGDP)	1,87
Total LCIII: Kaabong Town	Council	-	LCIV: Do	odoth		<u> </u>	·	4,19
LCII: Central	LCI: T/C Offices	Kaabong T/C LLG			Source:I	.GMSD (Former	LGDP)	4,19
Total LCIII: Kaabong West			LCIV: Do	odoth				1,31
LCII: Kaabong	LCI: S/C Headquarters	Kaabong West S/C	LG		Source:L	GMSD (Former	LGDP)	1,31
Total LCIII: Kalapata			LCIV: Do	odoth				2,14
LCII: Kalapata Centre	LCI: S/C Headquarters	Kalapata S/C LLG			Source:L	GMSD (Former	LGDP)	2,14
Total LCIII: Kamion			LCIV: Do	odoth				1,65
LCII: Kamion	LCI: S/C Headquarters	Kamion S/C LLG			Source:1	.GMSD (Former	LGDP)	1,65
Total LCIII: Kapedo			LCIV: Do	odoth				57
LCII: Kapedo Centre	LCI: S/C Headquarters	Kapedo S/C LLG			Source:L	GMSD (Former	LGDP)	57.
Total LCIII: Kathile			LCIV: Do	odoth				1,21
LCII: Kathile	LCI: S/C Headquarters	Kathile S/C LLG			Source:L	GMSD (Former	LGDP)	1,21
Total LCIII: Kawalakol			LCIV: Do	odoth				1,54
LCII: Kawalakol	LCI: S/C Headquarters	Kawalakol S/C LLG			Source:L	.GMSD (Former	LGDP)	1,54
Total LCIII: Lobalangit			LCIV: Do	odoth				55
LCII: Lobalangit	LCI: S/C Headquarters	Lobalangit S/C LLG			Source:I	.GMSD (Former	LGDP)	55
Total LCIII: Lodiko			LCIV: Do	odoth				33
LCII: Lodiko	LCI: S/C Headquarters	Lodiko S/C LLG			Source:L	.GMSD (Former	LGDP)	33
Total LCIII: Lolelia			LCIV: Do	odoth	_			86
LCII: Lolelia Centre	LCI: S/C Headquarters	Lolelia S/C Headqu			Source:L	.GMSD (Former	LGDP)	86
Total LCIII: Loyoro			LCIV: Do	odoth				1,10
LCII: Toroi	LCI: S/C Headquarters	Loyoro S/C LLG			Source:L	.GMSD (Former	LGDP)	1,10
Total LCIII: Sidok	rar alam 1	0.1.1.0/0.11.0	LCIV: Do	odoth		GIAGO (E	r anni	3,83
LCII: Longaro	LCI: S/C Headquarters	Sidok S/C LLG Total Cost of Output 098359:	0	0		GMSD (Former		3,83
							0	26,39.
					5,213	21,178		
Higher I C Services		Cost of Lower Local Services	0	0	5,213	21,178	0	26,39
Higher LG Services	Total	Cost of Lower Local Services				· ·		
Output:098301 District No	Total	Cost of Lower Local Services	0 Total	0 Wage	5,213	21,178	0	26,39. Total
Output:098301 District No.	Total atural Resource Manage arries	Cost of Lower Local Services	0 Total 24,669	0	5,213 N' Wage	21,178	0	26,39 Total
Output:098301 District No	Total atural Resource Manage arries	Cost of Lower Local Services	0 Total	0 Wage	5,213	21,178	0	26,39. Total
Output:098301 District No.	Total atural Resource Manage aries ry, Photocopying and Bir	Cost of Lower Local Services ment	0 Total 24,669	0 Wage	5,213 N' Wage	21,178	0	26,39 Total
Output:098301 District No. 211101 General Staff Sala 221011 Printing, Stationer	Total atural Resource Manage aries ry, Photocopying and Bir	Cost of Lower Local Services ment	0 Total 24,669 656	0 Wage	5,213 N' Wage	21,178	0	26,39 Total 32,42 11,51
Output:098301 District No. 211101 General Staff Sala 221011 Printing, Stationer 221014 Bank Charges and	Total atural Resource Manage aries ry, Photocopying and Bird other Bank related costs	Cost of Lower Local Services ment	0 Total 24,669 656 0	0 Wage	5,213 N' Wage 11,516 550	21,178	0	26,39. Total 32,42: 11,510 556
Output:098301 District No. 211101 General Staff Sala 221011 Printing, Stationer 221014 Bank Charges and	atural Resource Manage aries ry, Photocopying and Bir d other Bank related costs	Cost of Lower Local Services ement iding	0 Total 24,669 656 0 1,000	0 Wage 32,428	5,213 N' Wage 11,516 550 16,532	21,178	0	26,39. Total 32,42: 11,51: 55: 16,53:
Output:098301 District No 211101 General Staff Sala 221011 Printing, Stationer 221014 Bank Charges and 227001 Travel Inland	atural Resource Manage aries ry, Photocopying and Bird other Bank related costs ting and Afforestation	Cost of Lower Local Services ement iding	0 Total 24,669 656 0 1,000	0 Wage 32,428	5,213 N' Wage 11,516 550 16,532	21,178	0	26,39. Total 32,42: 11,51: 55: 16,53:
Output:098301 District No. 211101 General Staff Sala 221011 Printing, Stationer 221014 Bank Charges and 227001 Travel Inland Output:098303 Tree Plane	atural Resource Manage aries ry, Photocopying and Bird other Bank related costs ting and Afforestation eminars	Cost of Lower Local Services ement iding	0 Total 24,669 656 0 1,000 26,325	0 Wage 32,428	5,213 N' Wage 11,516 550 16,532 28,598	21,178	0	26,39. Total 32,42: 11,510 550 16,53: 61,020
Output:098301 District No 211101 General Staff Sala 221011 Printing, Statione: 221014 Bank Charges and 227001 Travel Inland Output:098303 Tree Plana 221002 Workshops and Sca	atural Resource Manage aries ry, Photocopying and Bir d other Bank related costs ting and Afforestation eminars	Cost of Lower Local Services ment dding Total Cost of Output 098301: Total Cost of Output 098303:	0 Total 24,669 656 0 1,000 26,325	0 Wage 32,428 32,428	5,213 N' Wage 11,516 550 16,532 28,598	21,178	0	26,39. Total 32,42: 11,510 550 16,53: 61,020
Output:098301 District No 211101 General Staff Sala 221011 Printing, Stationer 221014 Bank Charges and 227001 Travel Inland Output:098303 Tree Plana 221002 Workshops and Sc Output:098304 Training in	atural Resource Manage aries ry, Photocopying and Bird other Bank related costs ting and Afforestation eminars	Cost of Lower Local Services ment dding Total Cost of Output 098301:	0 Total 24,669 656 0 1,000 26,325 0 0	0 Wage 32,428 32,428	5,213 N' Wage 11,516 550 16,532 28,598 8,500 8,500	21,178	0	26,39 Total 32,42; 11,51; 55; 16,53; 61,02; 8,50;
Output:098301 District No 211101 General Staff Sala 221011 Printing, Statione: 221014 Bank Charges and 227001 Travel Inland Output:098303 Tree Plana 221002 Workshops and Sca	atural Resource Manage aries ry, Photocopying and Bir d other Bank related costs ting and Afforestation eminars in forestry management eminars	Cost of Lower Local Services ment Iding Total Cost of Output 098301: Total Cost of Output 098303: (Fuel Saving Technology, Wat	0 Total 24,669 656 0 1,000 26,325 0 0 er Shed Ma. 3,848	0 Wage 32,428 32,428	5,213 N' Wage 11,516 550 16,532 28,598 8,500 8,500	21,178	0	26,39. Total 32,42: 11,510 550 16,53: 61,020 8,500 14,000
Output:098301 District No 211101 General Staff Sala 221011 Printing, Stationer 221014 Bank Charges and 227001 Travel Inland Output:098303 Tree Plana 221002 Workshops and Sc Output:098304 Training in 221002 Workshops and Sc	atural Resource Manage aries ry, Photocopying and Bir d other Bank related costs ting and Afforestation eminars in forestry management eminars	Cost of Lower Local Services ment dding Total Cost of Output 098301: Total Cost of Output 098303: (Fuel Saving Technology, Wat Total Cost of Output 098304:	0 Total 24,669 656 0 1,000 26,325 0 0	0 Wage 32,428 32,428	5,213 N' Wage 11,516 550 16,532 28,598 8,500 8,500	21,178	0	26,39 Total 32,42; 11,51; 55; 16,53; 61,02; 8,50;
Output:098301 District No. 211101 General Staff Sala 221011 Printing, Statione: 221014 Bank Charges and 227001 Travel Inland Output:098303 Tree Plan. 221002 Workshops and Sc. Output:098304 Training is 221002 Workshops and Sc. Output:098305 Forestry F.	atural Resource Manage aries ry, Photocopying and Bir d other Bank related costs ting and Afforestation eminars in forestry management eminars	Cost of Lower Local Services ment dding Total Cost of Output 098301: Total Cost of Output 098303: (Fuel Saving Technology, Wat Total Cost of Output 098304:	0 Total 24,669 656 0 1,000 26,325 0 0 er Shed Ma. 3,848 3,848	0 Wage 32,428 32,428	5,213 N' Wage 11,516 550 16,532 28,598 8,500 8,500 14,000 14,000	21,178	0	26,39. Total 32,42: 11,510 550 16,53: 61,020 8,500 14,000
Output:098301 District No 211101 General Staff Sala 221011 Printing, Stationer 221014 Bank Charges and 227001 Travel Inland Output:098303 Tree Plana 221002 Workshops and Sc Output:098304 Training in 221002 Workshops and Sc	atural Resource Manage aries ry, Photocopying and Bir d other Bank related costs at ting and Afforestation eminars in forestry management eminars Regulation and Inspection	Cost of Lower Local Services ment dding Total Cost of Output 098301: Total Cost of Output 098303: (Fuel Saving Technology, Wat Total Cost of Output 098304: n	0 Total 24,669 656 0 1,000 26,325 0 0 er Shed Ma. 3,848 3,848	0 Wage 32,428 32,428	5,213 N' Wage 11,516 550 16,532 28,598 8,500 8,500 14,000 14,000 2,000	21,178	0	26,39 Total 32,42 11,51 55 16,53 61,02 8,50 14,00 14,00 2,00
Output:098301 District No. 211101 General Staff Sala 221011 Printing, Stationer 221014 Bank Charges and 227001 Travel Inland Output:098303 Tree Plana 221002 Workshops and Scoutput:098304 Training is 221002 Workshops and Scoutput:098305 Forestry F 227001 Travel Inland	atural Resource Manage aries ry, Photocopying and Bir and other Bank related costs at ting and Afforestation eminars in forestry management aring and Inspection and Inspection	Cost of Lower Local Services ment dding Total Cost of Output 098301: Total Cost of Output 098303: (Fuel Saving Technology, Wat Total Cost of Output 098304: n Total Cost of Output 098305:	0 Total 24,669 656 0 1,000 26,325 0 0 er Shed Ma. 3,848 3,848	0 Wage 32,428 32,428	5,213 N' Wage 11,516 550 16,532 28,598 8,500 8,500 14,000 14,000	21,178	0	26,39. Total 32,42: 11,51: 55: 16,53: 61,02: 8,50: 14,00: 14,00: 2,00:
Output:098301 District Notes 211101 General Staff Salate 221011 Printing, Stationer 221014 Bank Charges and 227001 Travel Inland Output:098303 Tree Planate 221002 Workshops and Science 2210	atural Resource Manage aries ry, Photocopying and Bir d other Bank related costs ting and Afforestation eminars in forestry management eminars Regulation and Inspection	Cost of Lower Local Services ment dding Total Cost of Output 098301: Total Cost of Output 098303: (Fuel Saving Technology, Wat Total Cost of Output 098304: n Total Cost of Output 098305:	0 Total 24,669 656 0 1,000 26,325 0 0 er Shed Ma. 3,848 3,848	0 Wage 32,428 32,428	5,213 N' Wage 11,516 550 16,532 28,598 8,500 8,500 14,000 14,000 2,000	21,178	0	26,39 Total 32,42 11,51 55 16,53 61,02 8,50 14,00 14,00 2,00
Output:098301 District Notes 211101 General Staff Salate 221011 Printing, Stationer 221014 Bank Charges and 227001 Travel Inland Output:098303 Tree Planate 221002 Workshops and Science 2210	atural Resource Manage aries ry, Photocopying and Bir d other Bank related costs ting and Afforestation eminars in forestry management eminars Regulation and Inspection	Cost of Lower Local Services ment dding Total Cost of Output 098301: Total Cost of Output 098303: (Fuel Saving Technology, Wat Total Cost of Output 098304: n Total Cost of Output 098305:	0 Total 24,669 656 0 1,000 26,325 0 0 er Shed Ma. 3,848 3,848	0 Wage 32,428 32,428	5,213 N' Wage 11,516 550 16,532 28,598 8,500 8,500 14,000 14,000 2,000	21,178	0	26,39 Total 32,42 11,51 55 16,53 61,02 8,50 14,00 14,00 2,00
Output:098301 District Notes 211101 General Staff Salate 221011 Printing, Stationer 221014 Bank Charges and 227001 Travel Inland Output:098303 Tree Plante 221002 Workshops and Scatter of	atural Resource Manage aries ry, Photocopying and Bir d other Bank related costs ting and Afforestation eminars in forestry management eminars Regulation and Inspection ity Training in Wetland reminars	Cost of Lower Local Services ment dding Total Cost of Output 098301: Total Cost of Output 098303: (Fuel Saving Technology, Wat Total Cost of Output 098304: n Total Cost of Output 098305: nanagement	0 Total 24,669 656 0 1,000 26,325 0 0 er Shed Ma. 3,848 3,848	0 Wage 32,428 32,428	5,213 N' Wage 11,516 550 16,532 28,598 8,500 8,500 14,000 14,000 2,000	21,178	0	26,39 Total 32,42 11,51 55 16,53 61,02 8,50 8,50 14,00 14,00 2,00 2,00 8,81
Output:098301 District Notes 211101 General Staff Salate 221011 Printing, Stationer 221014 Bank Charges and 227001 Travel Inland Output:098303 Tree Plante 221002 Workshops and Scatter of	atural Resource Manage aries ry, Photocopying and Bir d other Bank related costs ting and Afforestation eminars in forestry management eminars Regulation and Inspection of the Training in Wetland reminars ry, Photocopying and Bir grant and Inspection of the Training in Wetland reminars ry, Photocopying and Bir	Cost of Lower Local Services ment dding Total Cost of Output 098301: Total Cost of Output 098303: (Fuel Saving Technology, Wat Total Cost of Output 098304: n Total Cost of Output 098305: nanagement	0 Total 24,669 656 0 1,000 26,325 0 0 er Shed Ma. 3,848 3,848 0 0 0	0 Wage 32,428 32,428	5,213 N' Wage 11,516 550 16,532 28,598 8,500 8,500 14,000 14,000 2,000 2,000 8,813	21,178	0	26,39 Total 32,42 11,51 55 16,53 61,02 8,50 14,00 2,00 2,00 8,81 2,18
Output:098301 District No. 211101 General Staff Sala 221011 Printing, Stationer 221014 Bank Charges and 227001 Travel Inland Output:098303 Tree Plane 221002 Workshops and Sc. Output:098304 Training if 221002 Workshops and Sc. Output:098305 Forestry F 227001 Travel Inland Output:098306 Communi 221002 Workshops and Sc. 221001 Printing, Stationer	atural Resource Manage aries ry, Photocopying and Bir d other Bank related costs ting and Afforestation eminars in forestry management eminars Regulation and Inspection eminars ry, Photocopying and Bir gry, Photocopying an	Cost of Lower Local Services ment dding Total Cost of Output 098301: Total Cost of Output 098303: (Fuel Saving Technology, Wat Total Cost of Output 098304: n Total Cost of Output 098305: nanagement dding Total Cost of Output 098306:	0 Total 24,669 656 0 1,000 26,325 0 0 er Shed Ma. 3,848 3,848 0 0 0	0 Wage 32,428 32,428	5,213 N' Wage 11,516 550 16,532 28,598 8,500 8,500 14,000 14,000 2,000 2,000 8,813 2,187	21,178	0	26,39 Total 32,42 11,51 55 16,53 61,02 8,50 14,00 2,00 2,00 8,81 2,18
Output:098301 District No. 211101 General Staff Sala 221011 Printing, Statione: 221014 Bank Charges and 227001 Travel Inland Output:098303 Tree Plan. 221002 Workshops and Sc. Output:098304 Training is 221002 Workshops and Sc. Output:098305 Forestry F.	atural Resource Manage aries ry, Photocopying and Bir d other Bank related costs ting and Afforestation eminars in forestry management eminars Regulation and Inspection ity Training in Wetland reminars ry, Photocopying and Bir ik and Wetland Restoration	Cost of Lower Local Services ment dding Total Cost of Output 098301: Total Cost of Output 098303: (Fuel Saving Technology, Wat Total Cost of Output 098304: n Total Cost of Output 098305: nanagement dding Total Cost of Output 098306:	0 Total 24,669 656 0 1,000 26,325 0 0 er Shed Ma. 3,848 3,848 0 0 0	0 Wage 32,428 32,428	5,213 N' Wage 11,516 550 16,532 28,598 8,500 8,500 14,000 14,000 2,000 2,000 8,813 2,187	21,178	0	26,39. Total 32,42: 11,510 550 16,53: 61,020 8,500 14,000

Workplan 8: Natural Resources

Thousand Uganda Shillings 2011/12 A	Approved Bu	dget		201	2/13 Approved E	stimates
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 Sensitisatio	n					
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					(
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			72,79
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			51,77
Output:098310 Land Management Services (Surveying, Valuations, Tittling a	nd lease man	agement)				
211103 Allowances	1,200					(
221011 Printing, Stationery, Photocopying and Binding	3,200					(
225001 Consultancy Services- Short-term	0		2,000			2,000
227001 Travel Inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	600					(
Total Cost of Output 098310:	5,000		4,000			4,000
Output:098311 Infrastruture 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	8 0	391,567
Total Cost of Natural Resources	44,274	32,428	337,961	21,178	8 0	391,567

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	011/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	160,981	226,044	174,499	
Multi-Sectoral Transfers to LLGs			38,293	
Conditional Grant to Women Youth and Disability Gra	10,512	9,671	16,341	
Conditional transfers to Special Grant for PWDs	21,023	66,642	34,117	
District Equalisation Grant		0	1,493	
District Unconditional Grant - Non Wage	9,769	0	7,046	
Locally Raised Revenues	2,822	0	7,666	
Conditional Grant to Functional Adult Lit	11,196	10,300	17,915	
Transfer of District Unconditional Grant - Wage	102,856	136,852	47,080	
Conditional Grant to Community Devt Assistants Non	2,803	2,580	4,549	
Development Revenues	353,461	456,970	727,558	
Donor Funding		0	63,290	
LGMSD (Former LGDP)	172,083	275,592	172,083	
Multi-Sectoral Transfers to LLGs			79,526	
Unspent balances - Conditional Grants	181,378	181,378	412,659	
Total Revenues	514,442	683,015	902,057	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	160,981	175,825	174,499	
Wage	102,856	137,023	63,486	
Non Wage	58,125	38,803	111,013	
Development Expenditure	353,461	0	727,558	-
Domestic Development	353,461	0	664,268	
Donor Development	0	0	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

20 Tunction 1001 Community 1/100msacion and Empowerment							
Thousand Uganda Shillings	2011/12 Approved Budget		201	2/13 Approved E	stimates		
Lower Local Services	Total Wage	N' Wage	GoU Dev	Donor Dev	Total		

Output:108151 Community Development Services for LLGs (LLS)

Thousand Uganda Shilling	s	2011/12 Approved Budget 2012/13 Approv	ed Estimates
Lower Local Services		Total Wage N' Wage GoU Dev Donor De	Total
263101 LG Conditional gr	ants(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 Commun	ty 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 Commun	ty 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 Commun	ty 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 Commun	ty 325
Total LCIII: Kamion		LCIV: Dodoth	325
LCII: Kamion	LCI: S/C Headquarters	Community Development Office at the Sub-County Source: Conditional Grant to Commun	ty 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 Commun	ty 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 Commun	ty 325
Total LCIII: Kathile		LCIV: Dodoth	325
LCII: Kathile	LCI: S/C Headquarters	Community Development Office at the Sub-County Source: Conditional Grant to Commun	ty 325
Total LCIII: Kawalakol		LCIV: Dodoth	325
LCII: Kawalakol	LCI: S/C Headquarters	Community Development Office at the Sub-County Source: Conditional Grant to Commun	ty 325
Total LCIII: Lobalangit		LCIV: Dodoth	325
LCII: Lobalangit	LCI: S/C Headquarters	Community Development Office at the Sub-County Source: Conditional Grant to Commun	ty 325
Total LCIII: Lodiko		LCIV: Dodoth	325
LCII: Lodiko	LCI: S/C Headquarters	Community Development Office at the Sub-County Source: Conditional Grant to Commun	ty 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 Commun	ty 325
Total LCIII: Loyoro		LCIV: Dodoth	325
LCII: Toroi	LCI: S/C Headquarters	Community Development Office at the Sub-County Source: Conditional Grant to Commun	ty 325
Total LCIII: Sidok		LCIV: Dodoth	325
LCII: Longaro	LCI: S/C Headquarters	Community Development Office at the Sub-County Source: Conditional Grant to Commun	ty 325

Workplan 9: Community Based Services

Thousand Uganda Shillings	sand 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 gran	nts(capital)		353,461	0	0	576,038	0	576,038	
Total LCIII: Kaabong East			LCIV: Dodo	oth				41,146	
LCII: Lokolia	LCI: Parishes in Kaabong East	Community groups			Source:	LGMSD -CDD		41,146	
Total LCIII: Kaabong Town Co	ouncil		LCIV: Dodo	oth				41,146	
LCII: Central	LCI: Parishes in Kaabong Town Cou	Community groups			Source:	LGMSD-CDD		41,146	
Total LCIII: Kaabong West			LCIV: Dodo	oth				41,146	
LCII: Lokerui	LCI: Parishes in Kaabong West	Community groups			Source:	LGMSD-CDD		41,146	
Total LCIII: Kalapata			LCIV: Dodo	oth				41,146	
LCII: Kalapata Centre	LCI: Parishes in Kalapata	Community groups			Source:	LGMSD-CDD		41,146	
Total LCIII: Kamion			LCIV: Dodo	oth				41,146	
LCII: Kamion	LCI: Parishes in Kamion	Community groups			Source:	LGMSD-CDD		41,146	
Total LCIII: Kapedo			LCIV: Dodo	oth				41,146	
LCII: Kapedo Centre	LCI: Parishes in Kapedo	Community groups			Source:	LGMSD-CDD		41,146	
Total LCIII: Karenga			LCIV: Dodo	oth				41,146	
LCII: Karenga Centre	LCI: Parishes in Karenga	Community groups			Source:	LGMSD-CDD		41,146	
Total LCIII: Kathile			LCIV: Dodo	oth				41,146	
LCII: Kathile	LCI: Parishes in Kathile	Community groups			Source:	LGMSD-CDD		41,146	
Total LCIII: Kawalakol			LCIV: Dodo	oth				41,146	
LCII: Kawalakol	LCI: Parishes in Kawalakol	Community groups			Source:	LGMSD-CDD		41,146	
Total LCIII: Lobalangit			LCIV: Dodo	oth				41,146	
LCII: Lobalangit	LCI: Parishes in Lobalangit	Community groups			Source:	LGMSD-CDD		41,146	
Total LCIII: Lodiko			LCIV: Dodo	oth				41,146	
LCII: Lodiko	LCI: Parishes in Lodiko	Community groups			Source:	LGMSD-CDD		41,146	
Total LCIII: Lolelia			LCIV: Dodo	oth				41,146	
LCII: Lolelia Centre	LCI: Parishes in Lolelia	Community groups			Source:	LGMSD-CDD		41,146	
Total LCIII: Loyoro			LCIV: Dodo	oth				41,146	
LCII: Toroi	LCI: Parishes in Loyoro	Community groups			Source:	LGMSD-CDD		41,146	
Total LCIII: Sidok			LCIV: Dodo	oth				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

Thousand Uganda Shillings		2011/12 App	roved Budget			201	2/13 Approved l	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional g	grants(current)		0	16,406	22,108		0 0	38,514
Total LCIII: Kaabong East	<u> </u>		LCIV: Dodoth	1				1,000
LCII: Lokolia	LCI: S/C Headquarters	Kaabong East LLG			Source:	District Uncond	litional Grant - No	1,000
Total LCIII: Kaabong Town C			LCIV: Dodoth	1				29,405
LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG			Source:	Urban Uncondi	tional Grant Wag	16,406
LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG			Source:	Urban Uncondi	tional Grant - No	12,999
Total LCIII: Kaabong West			LCIV: Dodoth	ı				974
LCII: Kaabong	LCI: S/C Headquarters	Kaabong West LLG			Source:	District Uncond	litional Grant - No	974
Total LCIII: Kalapata			LCIV: Dodoth	1				454
LCII: Kalapata Centre	LCI: S/C Headquarters	Kalapata S/C LLG			Source:	District Uncond	litional Grant - No	454
Total LCIII: Kamion			LCIV: Dodoth	ı				1,964
LCII: Kamion	LCI: S/C Headquarters	Kamion S/C LLG			Source:	District Uncond	litional Grant - No	1,964
Total LCIII: Kapedo			LCIV: Dodoth	ı				288
LCII: Kapedo Centre	LCI: S/C Headquarters	Kapedo S/C LLG			Source:	District Uncond	litional Grant - No	288
Total LCIII: Karenga			LCIV: Dodoth	1				895
LCII: Karenga Centre	LCI: S/C Headquarters	Karenga S/C LLG			Source:	District Uncond	litional Grant - No	895
Total LCIII: Kawalakol			LCIV: Dodoth	ı				1,105
LCII: Kawalakol	LCI: S/C Headquarters	Kawalakol S/C LLG			Source:	District Uncond	litional Grant - No	1,105
Total LCIII: Lodiko			LCIV: Dodoth	1				2,001
LCII: Lodiko	LCI: S/C Headquarters	Lodiko S/C LLG			Source:	District Uncond	litional Grant - No	2,001
Total LCIII: Loyoro			LCIV: Dodoth	1				345
LCII: Toroi	LCI: S/C Headquarters	Loyoro S/C LLG			Source:	District Uncond	litional Grant - No	345
Total LCIII: Sidok			LCIV: Dodoth	1				83
LCII: Longaro	LCI: S/C Headquarters	Sidok S/C LLG					litional Grant - No	83
263201 LG Conditional gra	nts(capital)		0	0	0	79,52	7 0	79,527
Total LCIII: Kaabong East			LCIV: Dodoth	1				7,779
LCII: Lokolia	LCI: S/C Headquarters	Kaabong East LLG			Source:	LGMSD (Forme	er LGDP)	7,779
Total LCIII: Kaabong Town C			LCIV: Dodoth	1				1,717
LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG			Source:	LGMSD (Forme	er LGDP)	1,717
Total LCIII: Kaabong West	rar ara v	W 1 W 100X	LCIV: Dodoth	1		CLEAD (F	rann.	5,783
LCII: Kaabong	LCI: S/C Headquarters	Kaabong West S/C L			Source:1	LGMSD (Forme	er LGDP)	5,783
Total LCIII: Kalapata	LOL GIOTI I	E L A GIGILLO	LCIV: Dodoth	1	g .	CMCD /E	(CDD)	6,669
LCII: Kalapata Centre	LCI: S/C Headquarters	Kalapata S/C LLG	LCIV. D. 4-4		Source:1	LGMSD (Forme	er LGDP)	6,669
Total LCIII: Kamion LCII: Kamion	I CL S/C H I	V: S/C II C	LCIV: Dodoth	1	G	CMCD /F	I.CDD	4,036
	LCI: S/C Headquarters	Kamion S/C LLG	LCIV. D. 4-4	_	Source:1	LGMSD (Forme	er LGDP)	4,036
Total LCIII: Kapedo LCII: Kapedo Centre	LCI: S/C Headquarters	Kapedo S/C LLG	LCIV: Dodoth	1	Courses	LGMSD (Forme	w LCDP)	3,939 <i>3,939</i>
Total LCIII: Karenga	LCI. S/C Hedaquarters	Kapeao S/C LLO	I CIV: Dodoth		Source.1	ZGMSD (FOIME	er LGDF)	
LCII: Karenga Centre	LCI: S/C Headquarters	Karenga S/C LLG	LCIV: Dodoth	1	Source	LGMSD (Forme	or LCDP)	26,935 26,935
Total LCIII: Kathile	LCI. 5/C Headquarters	Kurengu 5/C LLO	LCIV: Dodoth	,	Source.1	LOMSD (Forme	(I LODI)	5,005
LCII: Kathile	LCI: S/C Headquarters	Kathile S/C LLG	LCIV. Dodou	1	Source	LGMSD (Forme	or LGDP)	5,005
Total LCIII: Kawalakol	LCI. 5/C Headquarters	Rumue 5/C LLG	LCIV: Dodoth	,	Source.1	LOMSD (Forme	(I LODI)	2,640
LCII: Kawalakol	LCI: S/C Headquarters	Kawalakol S/C LLG	ECIV. Dodou	1	Source	LGMSD (Forme	or IGDP)	2,640
Total LCIII: Lobalangit	Zen s, e neudjuariers	111171111111111111111111111111111111111	LCIV: Dodoth	1	Jour co.1	3011012 (1 07771	2021)	1,550
LCII: Lobalangit	LCI: S/C Headquarters	Lobalangit S/C LLG	ECIV. Dodou		Source:	LGMSD (Forme	er LGDP)	1,550
Total LCIII: Lodiko			LCIV: Dodoth	1		(- 0		1,093
LCII: Lodiko	LCI: S/C Headquarters	Lodiko S/C LLG			Source:	LGMSD (Forme	er LGDP)	1,093
Total LCIII: Lolelia	1		LCIV: Dodoth	1		,		3,300
LCII: Lolelia Centre	LCI: S/C Headquarters	Lolelia S/C LLG			Source:	LGMSD (Forme	er LGDP)	3,300
Total LCIII: Loyoro			LCIV: Dodoth	1		1		4,195
LCII: Toroi	LCI: S/C Headquarters	Loyoro S/C LLG			Source:	LGMSD (Forme	er LGDP)	4,195
Total LCIII: Sidok	1		LCIV: Dodoth	1		,		4,886
LCII: Longaro	LCI: S/C Headquarters	Sidok S/C LLG			Source:	LGMSD (Forme	er LGDP)	4,886
LCII. Longuro						,		

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	698,62
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				47,08
213001 Medical Expenses(To Employees)	350					
213002 Incapacity, death benefits and funeral expenses	350					
221009 Welfare and Entertainment	236					
221011 Printing, Stationery, Photocopying and Binding	233		4,189			4,18
222001 Telecommunications	460		400			40
227001 Travel Inland	5,377		11,394	8,704		20,09
Total Cost of Output 108101:	109,862	47,080	15,983	8,704		71,70
Output:108102 Probation and Welfare Support						
211103 Allowances	490					
221011 Printing, Stationery, Photocopying and Binding	500					
222001 Telecommunications	200					
227001 Travel Inland	4,243					
Total Cost of Output 108102:	5,433					
Output:108105 Adult Learning						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,280					
211103 Allowances	0		7,924			7,92
221002 Workshops and Seminars	0		3,190			3,19
221011 Printing, Stationery, Photocopying and Binding	1,668		958			95
227001 Travel Inland	4,248		5,844			5,84
Total Cost of Output 108105:	11,196		17,916			17,91
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	0				33,430	33,43
Total Cost of Output 108107:	0				33,430	33,43
Output:108108 Children and Youth Services						
221002 Workshops and Seminars	0				20,000	20,00
227001 Travel Inland	0				9,860	9,86
Total Cost of Output 108108:	0				29,860	29,86
Output:108109 Support to Youth Councils						
221002 Workshops and Seminars	0		1,920			1,92
221011 Printing, Stationery, Photocopying and Binding	0		600			60
227001 Travel Inland	0		1,200			1,20
227004 Fuel, Lubricants and Oils	0		816			81
282101 Donations	0		2,000			2,00
Total Cost of Output 108109:	0		6,536			6,53
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	0		1,200			1,20
221002 Workshops and Seminars	5,829		3,768			3,76
221011 Printing, Stationery, Photocopying and Binding	0		300			30
227001 Travel Inland	5,464		4,000			4,00
227004 Fuel, Lubricants and Oils	0		1,400			1,40
282101 Donations	0		26,717			26,71
Total Cost of Output 108110:	11,293		37,385			37,38
Output:108114 Reprentation on Women's Councils						

Thousand Uganda Shillings 20	011/12 Approved Bu	dget	2012/13 Approved Estimates			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
Total Cost of Output 10	08114: 4,170		6,536			6,536
Total Cost of Higher LG So	ervices 141,954	47,080	84,356	8,704	63,290	203,430
Total Cost of function Community Mobilisation and Empower	erment 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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	56,577	26,032	193,444
Transfer of District Unconditional Grant - Wage	30,386	7,551	20,047
District Equalisation Grant		0	2,461
District Unconditional Grant - Non Wage	12,562	18,481	9,059
Locally Raised Revenues	13,629	0	9,857
Multi-Sectoral Transfers to LLGs			14,688
Conditional Grant to PAF monitoring		0	137,332
Development Revenues	1,072,746	548,864	1,629,708
Unspent balances - Conditional Grants	38,105	38,106	92,533
Donor Funding	986,575	453,758	99,229
LGMSD (Former LGDP)	48,067	57,001	741,374
Multi-Sectoral Transfers to LLGs			1,073
District Equalisation Grant		0	23,377
Other Transfers from Central Government		0	672,122
Total Revenues	1,129,324	574,896	1,823,152
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	56,577	26,031	193,444
Wage	30,386	7,551	20,047
Non Wage	26,191	18,480	173,397
Development Expenditure	1,072,746	459,320	1,629,708
Domestic Development	86,171	68060.75	1,530,479
Donor Development	986,575	391,259	99,229
Total Expenditure	1,129,324	485,351	1,823,152

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Lo	cal Government Planning	g Services						
Thousand Uganda Shillings		2011/12 Арр	roved Bud	get		2012/	13 Approved I	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138359 Multi sector	al Transfers to Lower Local Gov	vernments						
263102 LG Unconditional g	grants(current)		0	0	14,688	0	0	14,688
Total LCIII: Kathile			LCIV: Do	odoth				6,874
LCII: Kathile	LCI: Sub-County Headquarters	Kathile S/C			Source:L	District Unconditi	ional Grant - No	6,874
Total LCIII: Kawalakol			LCIV: Do	odoth				4,000
LCII: Kawalakol	LCI: Sub-County Headquarters	Kawalakol S/C			Source:L	ocally Raised Re	venues	4,000
Total LCIII: Sidok			LCIV: Do	odoth				3,814
LCII: Longaro	LCI: Sub-County Headquarters	Sidok Sub-County			Source:L	District Unconditi	ional Grant - No	3,814
263201 LG Conditional gra	nts(capital)		0	0	0	1,072	0	1,072
Total LCIII: Kaabong West			LCIV: Do	odoth				1,072
LCII: Kaabong	LCI: S/C Headquarters	Kaabong West LLG			Source:L	GMSD (Former	LGDP)	1,072
	Total Cost of	of Output 138359:	0	0	14,688	1,072	0	15,760
	Total Cost of Lov	wer 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 Managemen	nt of the District Planning Office	?						
211101 General Staff Salari	es		30,386	20,047				20,047
211103 Allowances			10,000		5,000	2,500		7,500

Workplan 10: Planning

Thousand Uganda Shillings 2	2011/12 Approved Bu	ıdget		2012/	/13 Approved Es	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213001 Medical Expenses(To Employees)	400		700			70
213002 Incapacity, death benefits and funeral expenses	0		700			70
221002 Workshops and Seminars	13,367			2,015		2,01
221008 Computer Supplies and IT Services	3,500			15,022		15,02
221009 Welfare and Entertainment	200					
221011 Printing, Stationery, Photocopying and Binding	8,600			5,000		5,00
221012 Small Office Equipment	0			2,000		2,00
221014 Bank Charges and other Bank related costs	415			1,140		1,14
222001 Telecommunications	1,141					
224002 General Supply of Goods and Services	9,781					
227001 Travel Inland	16,744		2,786	3,867		6,65
227004 Fuel, Lubricants and Oils	3,441		491	500		99
228002 Maintenance - Vehicles	10,000		10,000			10,00
228003 Maintenance Machinery, Equipment and Furniture	3,200					
273102 Incapacity, death benefits and and funeral expenses	350		700			70
282101 Donations	986,575				99,229	99,22
Total Cost of Output 1	38301: 1,098,101	20,047	20,377	32,045	99,229	171,69
Output:138302 District Planning						
221011 Printing, Stationery, Photocopying and Binding	900					
222001 Telecommunications	100					
227001 Travel Inland	2,500					
Total Cost of Output 1.	38302: 3,500					(
Output:138303 Statistical data collection						
221011 Printing, Stationery, Photocopying and Binding	800					
227001 Travel Inland	1,200			2,000		2,00
Total Cost of Output 1.	38303: 2,000			2,000		2,00
Output:138304 Demographic data collection						
221011 Printing, Stationery, Photocopying and Binding	1,500					
227001 Travel Inland	500			2,000		2,00
Total Cost of Output 1	38304: 2,000			2,000		2,00
Output:138305 Project Formulation						
221011 Printing, Stationery, Photocopying and Binding	400					
Total Cost of Output 1	38305: 400					
Output:138306 Development Planning				4.500		4.70
211103 Allowances	0			4,500		4,50
221011 Printing, Stationery, Photocopying and Binding	1,500					
222001 Telecommunications	500					
227001 Travel Inland	1,000					
227004 Fuel, Lubricants and Oils	1,000			500		50
Total Cost of Output 1.	38306: 4,000			5,000		5,00
Output: 138307 Management Information Systems	•		1.000	4.000		
221008 Computer Supplies and IT Services	0		1,000	4,000		5,00
228003 Maintenance Machinery, Equipment and Furniture	400			4.0		5 00
Total Cost of Output 1	38307: 400		1,000	4,000		5,00
Output: 138308 Operational Planning	500					
221002 Workshops and Seminars	500					
221011 Printing, Stationery, Photocopying and Binding	350					
227001 Travel Inland	1,500					

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Thousand Uganda Shillings		2011/12	Approved Bud	lget		2012	/13 Approved Es	stimates
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants an	d Oils		150					(
	Total Cost	of Output 138308:	2,500					
Output:138309 Monitoring	and Evaluation of Sector plans							
221011 Printing, Stationery	, Photocopying and Binding		400		2,747	320		3,06
227001 Travel Inland			9,570		134,585	15,702		150,28
227004 Fuel, Lubricants an	d Oils		6,452					
,,,		of Output 138309:	16,422		137,332	16,022		153,35
		igher LG Services	1,129,324	20.047	158,709	61,067	99,229	339,05
Capital Purchases	1000 000 0111	igner 20 services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Od St (A J	\			11 11 11 11 11		20101 201	Total
	d Other Structures (Administration	ve)	0	0	0	451,524	0	451,524
231001 Non-Residential Bu	mangs				U	431,324	U	
Total LCIII: Kaabong East LCII: Lokolia	LCL S/C Handamantana	Construction of	LCIV: Do Phase I of S/Cou		ak Carrage	LGMSD (Former	LCDB)	54,47 0
	LCI: S/C Headquarters	Construction of	LCIV: Do	· ·	ck source:1	LGMSD (Former	LGDF)	52,77
Total LCIII: Kaabong Town C LCII: Camp Swahili	LCI: Central	Rehabilitation of	the Distict Coun		Source	LGMSD (Former	LCDP)	12,60
LCII: Camp Swahili	LCI: District Headquarters	•	lanning Unit Offi			LGMSD (Former LGMSD (Former	1	24,03
LCII: Camp Swahili	LCI: District Headquarters		the watchman's r			LGMSD (Former	· · · · · · · · · · · · · · · · · · ·	16,13
Total LCIII: Kaabong West	Bell District Hedaquarters	construction of t	LCIV: Do		source.1	Solubb (1 ormer	LGD1)	16,00
LCII: Lomoruitae	LCI: Sub-County Headquarters	Renovation of A	dministration Blo		Source:1	LGMSD (Former	LGDP)	16,00
Total LCIII: Kalapata	zer. sur comm, freunquariers	Itemoration of II	LCIV: Do		500,0012	Johnson (1 ormer	2021)	15,00
LCII: Kalapata Centre	LCI: Sub-County Headquarters	Renovation of A	dministration Blo		Source:1	LGMSD (Former	LGDP)	15,00
Total LCIII: Kamion	· ·		LCIV: Do	odoth			· · · · · · · · · · · · · · · · · · ·	36,50
LCII: Lokwakaramoi	LCI: Usake P/S	Construction of a	a kitchen and sto	re in Usake P/	S Source:1	LGMSD (Former	LGDP)	36,50
Total LCIII: Kapedo		-	LCIV: Do	odoth		<u> </u>	· · · · · · · · · · · · · · · · · · ·	10,000
LCII: Kapedo Centre	LCI: Sub-County Headquarters	Renovation of Ac	dministration Blo	ock	Source:1	LGMSD (Former	LGDP)	10,000
Total LCIII: Karenga			LCIV: Do	odoth				5,450
LCII: Karenga Centre	LCI: Karenga Boys' P/S	Construction of a	a kitchen and sto	re in Karenga	Boys' Source:1	LGMSD (Former	LGDP)	5,45
Total LCIII: Kathile			LCIV: Do	odoth				110,20
LCII: Kathile	LCI: Sub-County Headquarters	Construction of a	a 2 stance latrine	in Kathile Sul	b- Cou Source:1	LGMSD (Former	LGDP)	11,90.
LCII: Kathile	LCI: Sub-County Headquarters	Construction of	Administration b	lock	Source:1	LGMSD (Former	LGDP)	98,300
Total LCIII: Kawalakol			LCIV: Do					33,500
LCII: Kawalakol	LCI: Kawalakol P/S	Construction of a	a kitchen and sto		ol P/S Source:1	LGMSD (Former	LGDP)	33,500
Total LCIII: Lolelia			LCIV: De					59,30
LCII: Lolelia Centre	LCI: Sub-County Headquarters	Renovation of th	e Administration		Source:1	LGMSD (Former	LGDP)	59,30
Total LCIII: Loyoro	ICL C. I. C W. I.	n	LCIV: Do		G 6	CHGD (E	LCDD)	28,318
LCII: Toroi	LCI: Sub-County Headquaters	•	construction of				· · · · · · · · · · · · · · · · · · ·	1,88
LCII: Toroi	LCI: Sub-County Headquarters		dministration Blo			LGMSD (Former	1	25,000
LCII: Toroi	LCI: Loyoro HC II	Ketention for the	rehabilitation of	•	ro HC Source:1	LGMSD (Former	LGDP)	1,429
Total LCIII: Sidok LCII: Locherep	LCI: Lochom P/S	Construction of	LCIV: Do a kitchen and sto		P/C Councer!	LGMSD (Former	LCDP)	30,00 0
ъсн. поснетер	LCI. LOCHOIN F/S	Construction of t	a kuchen and Slo	re at Lochom I	source:1	LGMSD (Former	LGDF)	50,000

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 App	proved Budge	et			2012	/13 Appro	ved Es	stimates
Capital Purchases			Total	Wage	N' W	age	GoU Dev	Donor De	e v	Total
231002 Residential Buildin	gs		0	0		0	443,200		0	443,200
Total LCIII: Kaabong Town C	ouncil		LCIV: Dod	oth						50,000
LCII: Central	LCI: Kaabong Hospital Quarters	Rehabilitation of a s	taff house in Ka	abong Hosp	ital	Source:L	GMSD (Former	LGDP)		50,000
Total LCIII: Kaabong West			LCIV: Dod	oth						21,200
LCII: Lomoruitae	LCI: S/C Headquarters	Rehabilitation of a s	taff house for th	he S/C Chief	,	Source:L	GMSD (Former	LGDP)		10,600
LCII: Lomoruitae	LCI: S/C Headquarters	Rehabilitation of a s	taff house for E	Extension sta	ff	Source:L	GMSD (Former	LGDP)		10,600
Total LCIII: Kalapata			LCIV: Dod	oth						31,500
LCII: Kalapata Centre	LCI: S/C Headquarters	Rehabilitation of a s	taff house for th	he S/C Chief	,	Source:L	GMSD (Former	LGDP)		31,500
Total LCIII: Kapedo			LCIV: Dod	oth						71,900
LCII: Kapedo Centre	LCI: S/C Headquarters	Construction of a sta	aff house for th	e Extension	staff	Source:L	GMSD (Former	LGDP)		71,900
Total LCIII: Karenga			LCIV: Dod	oth						8,900
LCII: Karenga Centre	LCI: S/C Headquarters	Rehabilitation of a s	taff house for th	he S/C Chief	,	Source:L	GMSD (Former	LGDP)		8,900
Total LCIII: Kathile			LCIV: Dod	oth						9,000
LCII: Kathile	LCI: S/C Headquarters	Rehabilitation of a s	taff house for th	he S/C Chief	,	Source:L	GMSD (Former	LGDP)		9,000
Total LCIII: Lolelia			LCIV: Dod	oth						18,800
LCII: Lolelia Centre	LCI: S/C Headquarters	Rehabilitation of a s	taff house for th	he S/C Chief	,	Source:L	GMSD (Former	LGDP)		18,800
Total LCIII: Loyoro			LCIV: Dod	oth						161,600
LCII: Toroi	LCI: S/C Headquarters	Construction of a sta	aff house for the	e S/C Chief		Source:L	GMSD (Former	LGDP)		86,600
LCII: Toroi	LCI: S/C Headquarters	Construction of a sta	aff house for Ex	tension staff	f	Source:L	GMSD (Former	LGDP)		75,000
Total LCIII: Sidok			LCIV: Dod	oth						70,300
LCII: Longaro	LCI: S/C Headquarters	Construction of the	staff house for e	extension sta	ff	Source:L	GMSD (Former	LGDP)		70,300
	Total Cost o	f Output 138372:	0	0		0	894,724		0	894,724
Output:138375 Vehicles &	Other Transport Equipment									
231004 Transport Equipme	nt		0	0		0	264,110		0	264,110
Total LCIII: Kaabong Town C	ouncil		LCIV: Dod	oth						264,110
LCII: Central	LCI: District Headquarters	Provision for the pro	ojects that will b	e awarded a	bove t	Source:P	RDP II			17,965
LCII: Central	LCI: District Headquarters	Procurement of 2 m	otor cycles			Source: 1	PRDP II			25,145
LCII: Central	LCI: District Headquarters	Procurement of 2 p	ickup vehicles			Source: 1	PRDP II			221,000
	Total Cost o	f Output 138375:	0	0		0	264,110		0	264,110

Output:138376 Office and IT Equipment (including Software)

Workplan 10: Planning

Thousand Uganda Shilling	gs	2011/12 App	roved Budg	et			2012	/13 Approved	Esti	mates
Capital Purchases			Total	Wage	N' Wage	Go	U Dev	Donor Dev		Total
231005 Machinery and Eq	quipment		0	0		0	39,100		0	39,10
Total LCIII: Kaabong East			LCIV: Doo	doth						3,00
LCII: Lokolia	LCI: Sub-County Headquarters	Procurement of a con	nputer set and	l its accessori	es Source	e:PRDF	PII			3,00
Total LCIII: Kaabong Town	Council		LCIV: Doo	doth						14,10
LCII: Camp Swahili	LCI: District Headquarters	Procurement of 1 bin	ding machine	•	Sourc	e:LGMS	SD (Former	LGDP)		60
LCII: Camp Swahili	LCI: District Headquarters	Procurement of 3 dig	ital cameras		Source	e:LGMS	SD (Former	LGDP)		1,50
LCII: Camp Swahili	LCI: District Headquarters	Procurement of 2 laps	tops		Sourc	e:LGMS	SD and PRE	P II		7,00
LCII: Camp Swahili	LCI: District Headquarters	Procurement of Data	Backup Serve	er	Sourc	e:LGMS	SD (Former	LGDP)		5,00
Total LCIII: Kaabong West			LCIV: Doo	doth						1,25
LCII: Kaabong	LCI: S/C Headquarters	Procurement of UPS	and other co	omputer acces	ssories Source	e:LGMS	SD (Former	LGDP)		1,25
Total LCIII: Kalapata			LCIV: Doo	doth						1,25
LCII: Kalapata Centre	LCI: S/C Headquarters	Procurement of UPS	and other con	nputer access	ories Sour	e:LGMS	SD (Former	LGDP)		1,25
Total LCIII: Kamion			LCIV: Doo	doth						3,00
LCII: Kamion	LCI: Sub-County Headquarters	Procurement of a con	nputer set and	l its accessori	es Sourc	e:PRDF	P II			3,00
Total LCIII: Kapedo			LCIV: Doo	doth						1,25
LCII: Kapedo Centre	LCI: S/C Headquarters	Procurement of a UP	S and other c	omputer acce	ssorie Sour	e:LGMS	SD (Former	LGDP)		1,25
Total LCIII: Karenga			LCIV: Doo	doth						1,25
LCII: Karenga Centre	LCI: S/C Headquarters	Procurement of UPS	and other con	nputer access	ories Sour	e:LGMS	SD (Former	LGDP)		1,25
Total LCIII: Kathile			LCIV: Doo	doth						1,25
LCII: Kathile	LCI: S/C Headquarters	Procurement of UPS	and other con	nputer access	ories Sour	e:LGMS	SD (Former	LGDP)		1,25
Total LCIII: Kawalakol			LCIV: Doo	doth						3,00
LCII: Kawalakol	LCI: Sub-County Headquarters	Procurement of a con	nputer set and	l its accessori	es Sourc	e:PRDF	PII			3,00
Total LCIII: Lobalangit			LCIV: Doo	doth						3,00
LCII: Lobalangit	LCI: Sub-County Headquarters	Procurement of a con	nputer set and	l its accessori	es Sourc	e:PRDF	PII			3,00
Total LCIII: Lodiko			LCIV: Doo	doth						3,00
LCII: Lodiko	LCI: Sub-County Headquarters	Procurement of a con	nputer set and	l its accessori	es Sourc	e:PRDF	PII			3,00
Total LCIII: Lolelia			LCIV: Doo	doth						1,25
LCII: Lolelia Centre	LCI: S/C Headquarters	Procurement of a UP	S and other c	omputer acce	ssorie Sour	e:LGMS	SD (Former	LGDP)		1,25
Total LCIII: Loyoro			LCIV: Doo	doth						1,25
LCII: Toroi	LCI: S/C Headquarters	Procurement of UPS	and other con	nputer access	ories Sour	e:LGMS	SD (Former	LGDP)		1,25
Total LCIII: Sidok			LCIV: Doo	doth						1,25
LCII: Longaro	LCI: S/C Headquarters	Procurement of UPS	and other con	nputer access	ories Source	e:LGMS	SD (Former	LGDP)		1,25
	Total Cost of	f Output 138376:	0	0		0	39,100	(9	39,10
Output:138377 Specialised	d Machinery and Equipment									
231005 Machinery and Eq	quipment		0	0		0	42,935	(C	42,93
Total LCIII: Kaabong Town	Council		LCIV: Doo	doth						42,93
LCII: Camp Swahili	LCI: District Headquarters	Procurement of filling	g cabinets for	Records Offi	i ce an Sourc	e:LGMS	SD (Former	LGDP)		42,93
	Total Cost of	of Output 138377:	0	0		0	42,935		9	42,93

Output:138378 Furniture and Fixtures (Non Service Delivery)

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Ap	proved Bu	lget		2012	/13 Approved I	Estimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006 Furniture and Fixtu	res		0	0	0	31,870	0	31,87
Total LCIII: Kaabong West			LCIV: D	odoth				3,98
LCII: Kaabong	LCI: Sub-County Headquarters	Supply of 4 shelves			Source:1	GMSD (Former	LGDP)	1,60
LCII: Kaabong	LCI: Sub-County Headquarters	Supply of 6 desks			Source:1	GMSD (Former	LGDP)	1,29
LCII: Kaabong	LCI: Sub-County Headquarters	Supply of 20 office	chairs and 1	notice board	Source:1	LGMSD (Former	LGDP)	1,090
Total LCIII: Kalapata			LCIV: D	odoth				3,98
LCII: Kalapata Centre	LCI: Sub-County Headquarters	Supply of 20 office	chairs and 1	notice board	Source:1	LGMSD (Former	LGDP)	1,090
LCII: Kalapata Centre	LCI: Sub-County Headquarters	Supply of 6 desks			Source:1	LGMSD (Former	LGDP)	1,29
LCII: Kalapata Centre	LCI: Sub-County Headquarters	Supply of 4 shelves			Source:1	GMSD (Former	LGDP)	1,60
Total LCIII: Kapedo			LCIV: D	odoth				3,98
LCII: Kapedo Centre	LCI: Sub-County Headquarters	Supply of 4 shelves			Source:1	GMSD (Former	LGDP)	1,60
LCII: Kapedo Centre	LCI: Sub-County Headquarters	Supply of 20 office	chairs and 1	notice board	Source:1	GMSD (Former	LGDP)	1,090
LCII: Kapedo Centre	LCI: Sub-County Headquarters	Supply of 6 desks			Source:1	GMSD (Former	LGDP)	1,29
Total LCIII: Karenga			LCIV: D	odoth				3,984
LCII: Karenga Centre	LCI: Sub-County Headquarters	Supply of 20 office	chairs and 1	notice board	Source:1	LGMSD (Former	LGDP)	1,090
LCII: Karenga Centre	LCI: Sub-County Headquarters	Supply of 4 shelves			Source:1	LGMSD (Former	LGDP)	1,600
LCII: Karenga Centre	LCI: Sub-County Headquarters	Supply of 6 desks			Source:1	GMSD (Former	LGDP)	1,29
Total LCIII: Kathile			LCIV: D	odoth				3,98
LCII: Kathile	LCI: Sub-County Headquarters	Supply of 20 office	chairs and 1	notice board	Source:1	GMSD (Former	LGDP)	1,090
LCII: Kathile	LCI: Sub-County Headquarters	Supply of 6 desks			Source:1	LGMSD (Former	LGDP)	1,294
LCII: Kathile	LCI: Sub-County Headquarters	Supply of 4 shelves			Source:1	LGMSD (Former	LGDP)	1,600
Total LCIII: Lolelia			LCIV: D	odoth				3,984
LCII: Lolelia Centre	LCI: Sub-County Headquarters	Supply of 4 shelves			Source:1	LGMSD (Former	LGDP)	1,600
LCII: Lolelia Centre	LCI: Sub-County Headquarters	Supply of 20 office	chairs and 1	notice board	Source:1	LGMSD (Former	LGDP)	1,090
LCII: Lolelia Centre	LCI: Sub-County Headquarters	Supply of 6 desks			Source:1	GMSD (Former	LGDP)	1,294
Total LCIII: Loyoro			LCIV: D	odoth				3,984
LCII: Toroi	LCI: Sub-County Headquarters	Supply of 4 shelves			Source:1	LGMSD (Former	LGDP)	1,600
LCII: Toroi	LCI: Sub-County Headquarters	Supply of 20 office	chairs and 1	notice board	Source:1	LGMSD (Former	LGDP)	1,090
LCII: Toroi	LCI: Sub-County Headquarters	Supply of 6 desks			Source:1	LGMSD (Former	LGDP)	1,294
Total LCIII: Sidok			LCIV: D	odoth				3,98
LCII: Longaro	LCI: Sub-County Headquarters	Supply of 6 desks			Source:1	LGMSD (Former	LGDP)	1,294
LCII: Longaro	LCI: Sub-County Headquarters	Supply of 4 shelves			Source:1	LGMSD (Former	LGDP)	1,600
LCII: Longaro	LCI: Sub-County Headquarters	Supply of 20 office	chairs and 1	notice board	Source:1	GMSD (Former	LGDP)	1,090
	Total Cost of	f Output 138378:	0	0	0	31,870	0	31,870
Output:138379 Other Capit	tal							
231005 Machinery and Equ	ipment		0	0	0	195,600	0	195,600
Total LCIII: Kaabong Town C	ouncil		LCIV: D	odoth				65,600
LCII: Camp Swahili	LCI: District Headquarters	Installation of sola	r power in the	Planning Unit	Source:1	PRDP II		53,000
LCII: Central	LCI: District Headquarters	Rehabilitation of so	olar power in	CAO's office	Source:1	PRDP II		12,600
Total LCIII: Kaabong West			LCIV: D	odoth				30,000
LCII: Lomoruitae	LCI: Sub-County Headquarters	Installation of sola	r power in the	Sub-County Of	fices Source:1	PRDP II		30,000
Total LCIII: Kalapata			LCIV: D	odoth				30,000
LCII: Kalapata Centre	LCI: Sub-County Headquarters	Installation of sola	r power in the	Sub-County Of	ffices Source:1	PRDP II		30,000
Total LCIII: Kathile			LCIV: D	odoth				10,000
LCII: Kathile	LCI: Sub-County Headquarters	Rehabilitation of so	olar power of	at the Sub-Cour	ty Of Source:1	PRDP II		10,000
Total LCIII: Loyoro			LCIV: D					30,000
LCII: Toroi	LCI: Sub-County Headquarters	Installation of sola			fices Source:1	PRDP II		30,000
Total LCIII: Sidok			LCIV: D					30,000
LCII: Longaro	LCI: Sub-County Headquarters	Installation of sola	•	Sub-County Of	~	PRDP II		30,000
	Total Cost of	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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	39,943	33,225	59,382
Transfer of District Unconditional Grant - Wage	25,553	25,020	27,702
District Unconditional Grant - Non Wage	11,164	6,905	8,052
Locally Raised Revenues	3,226	1,300	8,762
Multi-Sectoral Transfers to LLGs			14,866
Total Revenues	39,943	33,225	59,382
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	39,943	33,224	59,382
Wage	25,553	24,299	30,436
Non Wage	14,390	8,925	28,946
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	39,943	33,224	59,382

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

Thousand Uganda Shillings 2011/12 Approved Buyer Total Wage N'Wage GOU Det Donor Dev Total Output: 148259 Multi sectoral Transfers to Lower Local Governments 5 2,734 12,132 0 0 1,886 263102 LG Unconditional grants(current) 0 2,734 12,132 0 0 1,886 LGI: Central LCI: TC Headquarters Kaabong TC LLG Source: Transfer of Urban Unconditional 1,213 2,734 LCI: Central LCI: TC Headquarters Kaabong TC LLG Source: Urban Unconditional 1,213 0 0 14,866 LCI: Central LCI: TC Headquarters Kaabong TC LLG Source: Urban Unconditional 1,213 0 0 14,866 LCI: Central LCI: TC Headquarters Kaabong TC LLG Source: Urban Unconditional 1,213 0 0 14,866 LCI: Central LCI: TC Headquarters Kaabong TC LLG 1 2,132 0 0 14,866 Higher LG Services Total Cost of Output 148295: Total Cost of Output 148295: 2 0 0 0 0	LG Function 1482	Internal Audit Services							
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 LCIV: Dodoth Source: Transfer of Urbon Unconditional 2,734 LCII: TVC Headquarters Kaabong TVC LUG Source: Transfer of Urbon Unconditional 2,734 LCII: TVC Headquarters Kaabong TVC LUG Source: Urbon Unconditional 2,734 LCII: TVC Headquarters Kaabong TVC LUG Source: Urbon Unconditional 2,734 LCII: TVC Headquarters Kaabong TVC LUG Source: Urbon Unconditional 2,734 LCII: TVC Headquarters Kaabong TVC LUG Source: Urbon Unconditional 2,734 LCII: TVC Headquarters Kaabong TVC LUG Nource Urbon Unconditional Coll 14,866 Total Cost of Data 148259: O 2,734 12,132 0 0 14,866 Total Cost of Data 148269: Total Cost of Data 148269: Tot	Thousand Uganda Shilli	ngs	2011/12 App	proved Bu	dget		2012	2/13 Approved E	stimates
263102 LGU Unconditional grants (current) LCIV: Double LCIV: Double LCIV: Double LCIV: Central LCIV: Central LCIV: Central LCIV: Central LCIV: Central and LCIV: Central deaquarters Kabong TVC LIG Source: Transfer of Urban Unconditional 2,734 LCIV: Central LCIV: Central deaquarters Kabong TVC LIG Source: Urban Unconditional Central LCIV: Transfer of Urban Unconditional Central LCIV: Centra	Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Control Con	Output:148259 Multi se	ctoral Transfers to Lower Local	Governments						
LCII: Central LCI: TIC Headquarters Kaabong TIC LLG Source: Truster of Urbar Unconditional 2,734 LCII: Central LCI: TIC Headquarters Kaabong TIC LLG Source: Urbar Unconditional Total Total Total Cost of Output 148259: 0 2,734 12,132 0 0 14,866 Higher LG Services Total Cost of Lower Local Services 0 2,734 12,132 0 0 14,866 Higher LG Services Total Cost of Lower Local Services Total Wage N' Wage GoU Dev Donor Dev Total Unput: 148201 Management of Internal Audit Office 1 1 25,553 27,702 2 0 27,702 21101 General Staff Salaries 25,553 27,702 200 20	263102 LG Uncondition	nal grants(current)		0	2,734	12,132	(0	14,866
Colligion Coll	Total LCIII: Kaabong Tow	n Council		LCIV: I	Dodoth				14,866
Total Cost of Output 148259: 0 2,734 12,132 0 0 14,866 Total Cost of Lower Local Services Total Wage N'Wage GoU Dev Donor Dev Total Total Univer: 148201 Management of Internal Audit Office	LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG			Source:T	ransfer of Urbo	ın Unconditional	2,734
Total Cost of Lower Local Services 0 2,734 12,132 0 0 14,866 Higher LG Services Total Wage N'Wage GoU Dev Donor Dev Total Output: 148201 Management of Internal Audit Office	LCII: Central	LCI: T/C Headquarters	Kaabong T/C LLG			Source:U			
Higher LG Services Total Wage N' Wage GoU Dev Donor Dev Total			• •	0	2,734	12,132	(0	
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 Coutput:148202 Internal Audit 211103 Allowances 50 50 50 221007 Books, Periodicals and Newspapers 600 600 600 600 221018 Computer Supplies and IT Services 2,500 2,500 2,500 2,500 221011 Printing, Stationery, Photocopying and Binding 1,180 1,180 1,180 222001 Telecommunications 640 640 640 222001 Information and Communications Technology 450 450		Total Cost of	Lower Local Services					· · ·	14,866
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 300 300 300 300 227001 Travel Inland 1,739 4,163 4,163 4,163 Coutput: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 640 640 640 640 222003 Information and Communications Technology 450 450 450	Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213001 Medical Expenses(To Employees) 200 200 213002 Incapacity, death benefits and funeral expenses 350 350 221011 Printing, Stationery, Photocopying and Binding 500 500 222001 Telecommunications 300 300 300 227001 Travel Inland 1,739 4,163 4,163 Comput: 148202 Internal Audit 28,642 27,702 5,513 33,215 Output: 148202 Internal Audit 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 640 640 640 640 222003 Information and Communications Technology 450 450 450	Output:148201 Manage	ment of Internal Audit Office							
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 640 640 640 640 222003 Information and Communications Technology 450 450 450	211101 General Staff Sa	alaries		25,553	27,702				27,702
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 640 640 640 640 222003 Information and Communications Technology 450 450 450	213001 Medical Expens	es(To Employees)		200		200			200
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	213002 Incapacity, deat	h benefits and funeral expenses		350		350			350
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 640 640 640 640 222003 Information and Communications Technology 450 450 450	221011 Printing, Station	nery, Photocopying and Binding		500		500			500
Total Cost of Output 148201: 28,642 27,702 5,513 33,215 Output:148202 Internal Audit 50 50 50 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	222001 Telecommunica	tions		300		300			300
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			1,739		4,163			4,163
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 640 640 640 640 222003 Information and Communications Technology 450 450 450		Total C	ost of Output 148201:	28,642	27,702	5,513			33,215
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	Output:148202 Internal	Audit							
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	211103 Allowances			50		50			50
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	221007 Books, Periodic	als and Newspapers		600		600			600
222001 Telecommunications 640 640 640 222003 Information and Communications Technology 450 450 450	221008 Computer Suppl	lies and IT Services		2,500		2,500			2,500
222003 Information and Communications Technology 450 450	221011 Printing, Station	nery, Photocopying and Binding		1,180		1,180			1,180
	222001 Telecommunica	tions		640		640			640
	222003 Information and	Communications Technology		450		450			450
				5,881		5,881			5,881

Workplan 11: Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget				2012/	2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
	Total Cost of Output 148202:	11,301		11,301			11,301	
	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	

C: Status of Arrears

UShs 000's		T (201) C A
	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 srvicing 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
otal Arrears	187,211	